

OFFICE OF POLICY AND MANAGEMENT

OFFICE OF THE SECRETARY

Melissa McCaw, Secretary
Konstantinos Diamantis, Deputy Secretary
Kriste Glaude, Executive Secretary
Melanie Richard, Executive Secretary

Jeffrey Beckham, Undersecretary
Sandra (Fae) Brown-Brewton, Undersecretary
Claire Coleman, Undersecretary
Martin Heft, Acting Undersecretary
Marc Pelka, Undersecretary
Michael Walsh, Undersecretary

BUDGET AND FINANCIAL MANAGEMENT DIVISION

Paul Potamianos, Executive Budget Officer
Gregory Messner, Assistant Executive Budget Officer

GENERAL GOVERNMENT

Patti Maroney, Section Director
John Jaramillo, Principal Budget Specialist
Matthew LaFayette, Budget Specialist
Christopher LeMay, Principal Budget Specialist

HEALTH & HUMAN SERVICES

Judith Dowd, Section Director
Susan Eccleston, Principal Budget Specialist
Shelly Maynes, Principal Budget Specialist
Joan Soulsby, Principal Budget Specialist

ECONOMICS, CAPITAL, AND REVENUE FORECASTING

Thomas Fiore, Assistant Executive Budget Officer
Ebony Hargrove, Budget Analyst
Daniel Innes, Budget Analyst
Steven Kitowicz, Principal Budget Specialist
Brian Tassinari, Principal Budget Specialist

APPLICATION DEVELOPMENT & SUPPORT,

STATE WORKFORCE BENEFITS,
LABOR ISSUES, AND STATEWIDE TOPICS
Israel Bonello, Information Technology Analyst 2
Karen Nolen, Principal Budget Specialist

EDUCATION AND WORKFORCE PROGRAMS

Holly Williams, Section Director
Peter Hopko, Budget Analyst
Michael Izadi, Budget Specialist

OTHER ACKNOWLEDGEMENTS

Christopher McClure, Director of Communications 1
Danielle Palladino, Policy Development Coordinator
Kathy Taylor, Fiscal Administrative Officer
Kayla Burgess, Budget Division Alumnus
Jessica Cabanillas, Budget Division Alumnus
Matthew Pellowski, Budget Division Alumnus
Melissa Yeich, Budget Division Alumnus

TABLE OF CONTENTS

	PAGE
INTRODUCTION	1
 SECTION A: FINANCIAL SUMMARY	
Governor’s Budget Plan	A-1
Summary of Expenditure Growth	A-2
Summary of Appropriation Changes	A-2
Budget Reserve Fund Projections	A-3
Spending Cap Calculations	A-4
Summary of General Fund Revenue Recommendations	A-5
Summary of Proposed FY 2022 General Fund Appropriation Changes	A-6
Summary of Proposed FY 2023 General Fund Appropriation Changes	A-7
General Fund Revenues	A-8
General Fund – Sources of Revenue (Pie Charts)	A-10
General Fund – FY 2022 Appropriations by Function of Government and Major Object (Bar Charts)	A-11
General Fund – FY 2023 Appropriations by Function of Government and Major Object (Bar Charts)	A-12
Special Transportation Fund Revenues	A-13
Summary of Proposed Appropriation Changes – Special Transportation Fund	A-14
Special Transportation Fund – Statement of Financial Condition	A-15
Special Transportation Fund – Sources of Revenue and FY 2022 Appropriations (Pie and Bar Charts)	A-16
Special Transportation Fund – Sources of Revenue and FY 2023 Appropriations (Pie and Bar Charts)	A-17
Summary of Principal and Interest on General Fund Debt Outstanding	A-18
Summary of Principal and Interest on Special Tax Obligation Debt Outstanding	A-19
Financial Position of the State – Major Operating Funds	A-20
Expenditures, Requests and Recommended Appropriations	A-24
Full Time Position Summary – Appropriated Funds	A-54
Estimated Costs of Major Fringe Benefits by Agency	A-57

SECTION B: BUDGET SUMMARY

OPERATING BUDGET

Legislative	B-1
General Government	B-4
Regulation and Protection	B-22
Conservation and Development	B-35
Health and Hospitals	B-43
Transportation	B-53
Human Services	B-55
Education	B-60
Corrections	B-70
Judicial	B-74

TABLE OF CONTENTS

Non Functional B-77

SECTION C: PROPOSED APPROPRIATIONS C-1

SECTION D: CAPITAL PROGRAM

Capital Program 2007-2023 D-1

Federal Tax Law D-2

Statutory Debt Limit D-2

Summary of Recommended Capital Program D-3

Summary of Financing D-3

Agency Detail D-4

SECTION E: MUNICIPAL AID

Payments To Or On Behalf Of Local Governments E-1

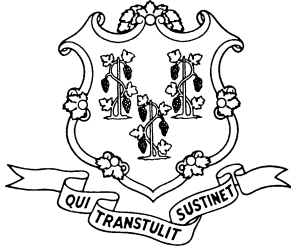
Bonds Authorized for Payment To Or On Behalf Of Local Governments E-3

Statutory Formula Grants E-4

 Grant Program Summary Descriptions E-5

 Town Listing E-19

INDEX F-1



INTRODUCTION

Governor Lamont's February 2021 Budget Proposal For the FY 2022 – FY 2023 Biennial Budget

Introduction

One of Governor Lamont's top priorities has been to get Connecticut's fiscal house in order. In the last biennium, we were able to pass an honestly balanced budget on time that did not raise major tax rates, preserved the safety net, made key investments in the economy, and put us on a sustainable path forward with our long-term obligations. That budget's goal was to invest in our people, position the state for growth, and stabilize our finances. While that budget did not contemplate a massive public health crisis that has taken more than 7,100 of our residents and shuttered portions of our economy, the prudent decisions contained in that budget and generous federal support have allowed us to remain on budget during the pandemic without tapping our reserves, making draconian spending cuts, borrowing to meet operational needs, or raising taxes. This has also allowed us to create and continue one of the most successful COVID testing plans in the country and to scaffold off that success to establish a vaccination program that is a national leader. As of now, we are projecting to close FY 2021 in surplus, with budget reserves totaling more than \$3.5 billion, a forecast we would not have anticipated in the spring of 2020. Through strong financial management and swift and informed decision and policy making, Connecticut has emerged as a leader – and the nation is taking notice.

But the budget for the FY 2022-2023 biennium presents a new challenge with multiple variables. We are confronting an unparalleled pandemic that has forced us to put the brakes on our economy at a time of relative strength, which has added to our structural flaws, helping to cause projected shortfalls of approximately \$4 billion over the upcoming biennium. At the same time, we must grapple with significant costs, be respectful and compliant of our caps and legal obligations, and provide essential services for those most struggling. This has required us to find ways to combat COVID-19, help support our residents while they also deal with the global health crisis and its resulting economic contraction, and best position our state for the future. Connecticut is doing better than we originally anticipated when COVID-19 first arrived in our state, which has given us comparative financial stability at a time when services are critical.

With this backdrop, we present a budget for the upcoming biennium that utilizes realistic expenditure and revenue proposals to get to balance, while continuing our efforts to fight COVID-19, maintain essential services, and invest in the people to get through this crisis and provide for future opportunities that are key to the Connecticut Comeback.

The components of our budget work in harmony with our policy objectives, particularly combatting the global health crisis and investing in our partners and residents during this critical time. This year, we have been able to focus resources to fund the continuation of a robust testing program and the ramp up of the COVID-19 vaccination program, reducing the impact on our residents. Our investment of more than \$500 million has helped make Connecticut a leader in response to this public health crisis. Further, by allocating additional supplementary funding for nonprofit providers, nursing homes, hospitals, small businesses, municipalities, housing supports, and education re-opening from the Coronavirus Relief Fund and other federal stimulus funds, we have been able to respond to the seeming ever-changing dynamic of the coronavirus, maintain our social safety net, lessen the burden on lower and middle income families, and preserve the elements that have led to the financial successes we have experienced in recent years.

As was stated this fall by the rating agency Fitch: “Evidence that Connecticut's recent budget management changes, including its strengthened reserve funding mechanism and an expenditure cap, improve the state's ability to manage economic and revenue cyclicalities and raise Fitch's assessment of operating performance.”

By being able to stay on budget in FY 2021, those appropriations have been supplemented by federal resources and we were able to continue programs that are helping residents in need, making Connecticut more affordable and enhance opportunities in the current year and over the course of the next biennium. This includes substantial investments in education- and not just K-12, but early and higher education as well, assistance to our distressed municipalities, workforce development, and help for small businesses. Additionally, with our operating and capital dollars, we are proposing to position our state for growth by investing in transportation, environmental, and broadband infrastructure. These investments and parts of the Governor's legislative proposals will foster an environment where Connecticut can remain and excel as a national leader.

In this unique situation, we are also presented with a unique opportunity. An opportunity for Connecticut's Comeback. We have been able to successfully maintain in-person public education, reopen substantial portions of the state economy, and help shoulder much of the costs associated with combatting this pandemic for our non-profits and municipalities. With that, we have experienced a resurgent real estate market with increased demand and prices for homes in Connecticut. Our residents created their own opportunity to start nearly 40,000 businesses in 2020 – one of the best years our state has experienced. We can provide predictability, stability, and support for our residents in this otherwise uncertain time. In this time when Connecticut's tide is rising, we need to make sure it lifts all boats.

And, let's be clear, the federal assistance we received has been instrumental to our current position. The federal government provided immediate and sustained assistance, which provided a myriad of critical resources, such as PPP for our small businesses, enhanced reimbursement for Medicaid, the temporary increase in unemployment benefits, and the direct economic impact payments have helped buoy many of our businesses and households. This has allowed us to deploy resources to continue our Medicaid program, provide additional supports to nursing homes, close the digital divide while so many of our students were learning remotely, and help families put food on the table.

The \$17 billion in financial resources from the federal government to Connecticut was significant and critically necessary to manage the public health pandemic and resulting impacts on the Connecticut economy and lives of our residents. Without the combined fiscal and monetary policy actions of our federal government, the nation and the state's economy would have entered a depression. This is evidenced by the more than 30% decline in the gross domestic product on an annualized basis in the second quarter of 2020.

Major Federal Economic Stimulus Impacting Connecticut
(in millions)

Program/Benefit	Description	Estimated CY 2020 Impact to CT
1. Coronavirus Relief Fund (CRF)	Through the CARES Act, the CRF provides \$150 billion in assistance for State, Local, and Tribal Governments navigating the impact of the COVID-19 outbreak.	\$ 1,382.5
2. Economic Impact Payment ⁽¹⁾	Funds provided to citizens by the U.S. government. Single filers received \$1,200 // Married filers received \$2,400.	2,717.2
3. Federal Pandemic Unemployment Compensation (FPUC)	Enhanced Unemployment Benefits - Additional \$600/week of unemployment benefits for those whose employment was affected by the pandemic.	3,259.7
4. Lost Wages Assistance Program (LWA) ⁽⁶⁾	Additional \$300/week of unemployment benefits for those whose employment was affected by the pandemic. Must be applied for by the state and will last 6 weeks (ends 9/5/2020; payments will be retroactive). Avg. funding of \$75M for weeks 1-5 & \$70M for week 6 to CT.	445.0
5. Paycheck Protection Program (PPP) ⁽²⁾	Loans provided to businesses in which the amount spent to pay rent, utilities, and maintain payroll would be forgiven.	6,718.3
6. Economic Impact Disaster Loans (EIDL) ⁽³⁾	Low-interest loans of up to \$2 million provided to small businesses (500 employees or less) and nonprofits.	2,081.6
7. Economic Impact Disaster Loans (EIDL) Advances ⁽⁴⁾	Grant program to provide up to \$10,000 to small businesses that did not have to be repaid.	166.4
8. Enhanced Federal Medical Assistance Percentage (FMAP) ⁽⁵⁾	CT is receiving an enhanced FMAP for the duration of the COVID-19 pandemic of +6.2% to bring the total matching percentage to 56.2% through 12/31/2020. This does not include \$403.5 million expected to be received in calendar year 2021.	443.7
9. Federal Reserve Asset Purchases (Quantitative Easing)	The Federal Reserve has purchased treasury securities, government-guaranteed mortgage-backed securities, and residential & commercial mortgage-backed securities. In mid-March, the Fed's balance sheet grew from \$3.9 trillion to \$7.4 trillion as of December 30, 2020.	Unknown
10. Interest Rate Cuts	From 7/31/2019 to 3/15/2020, Feds cut federal funds interest rate ranges 5 times from 2.25%-2.5% to 0%-0.25%.	Unknown
11. Total Estimated Benefits⁽⁷⁾		\$ 17,214.4
12. Projected Calendar Year 2020 Gross State Product (GSP)		\$ 280,410.1
13. Federal stimulus as a percentage of Connecticut's economy		6.1%

Notes:

- (1) Estimated Economic Impact Payment amount as of 8/28/2020.
- (2) Estimated Paycheck Protection Program amount as of 8/8/2020.
- (3) Estimated Economic Impact Disaster Loans amount as of 10/19/2020.
- (4) Estimated Economic Impact Disaster Loans Advances amount as of 7/15/2020.
- (5) Enhanced FMAP includes extension of pandemic status through the 4th quarter of CY 2020.
- (6) Preliminary LWA estimate as of 11/20/2020.
- (7) Does not include 2nd economic impact payment of \$600 to single filers/\$1,200 for married filers or items from Consolidated Appropriations Act of 2021.

Sources:

Federal funds Information for States (FFIS)
Internal Revenue Service (IRS)
Small Business Administration (SBA)
CT Office of Policy & Management
IHS Markit

Our approach this year was to take this unique opportunity to learn from the crisis - what we did well, what we can improve, and what we can advance - while also showing the people we are as able as they are to be compassionate and caring. We can balance the budget for this biennium without shredding the safety net and without raising taxes. We can evaluate how we handle public health emergencies while also responsibly finding a clear path to our transportation funding. We can fully fund our obligations, maintain our strong reserves, and not push additional costs to the municipalities that would force

property tax increases and expand gulfs when it comes to racial equity and social justice. We can smartly and strategically invest our federal resources while understanding these supports are not infinite.

As a result, we present a budget anchored to five priorities: Defeating COVID-19, Making Connecticut More Affordable, Investing in our Future, Modernizing Our State Government, and Expanding Economic Opportunities.

Defeating COVID-19

When the coronavirus hit Connecticut last spring, through swift and decisive actions, we were able to take steps to slow the immediate spread of COVID-19, provide nation-leading support to our first responders and front-line staff including personal protective equipment (PPE), provide readily available testing centers, and establish dedicated facilities to provide care to the infected. However, due to the actions necessary to protect public health and mitigate the threat of spread, large portions of our economy were required to close. Many of our residents lost their employment, their pay, and faced issues such as eviction, hunger, and access to health care which became substantial threats to our friends, family, and neighbors. Our small businesses, particularly the leisure and hospitality industry, were affected, requiring us to swiftly provide support with over \$96 million in grants and \$47 million in loans directly from the state to help these organizations survive, in addition to \$8.8 billion in PPP relief.

As part of the response, Governor Lamont decided early on that Connecticut was going to launch and maintain a program that would enable residents to get tested for COVID-19 to help us slow the spread of this incredibly contagious and deadly virus. As a result, Connecticut ranks among the best states for our testing availability per 100,000 residents according to Johns Hopkins University. While we have been able to use federal funding to support our testing program to date, those funds are nearly exhausted and, in the absence of additional federal support, we may need to use state resources to continue this plan, pending federal action, and keep our residents healthy and safe until there is widespread access to and use of the available vaccines.

And, through smart planning and an open process, Connecticut has taken the advice of the Vaccine Allocation Committee to formulate the means to vaccinate the essential staff in health care settings and the most susceptible to infection and death first, and in an orderly fashion. Through this program, Connecticut is a national leader for getting our residents vaccinated and we have been awarded additional doses from Pfizer in recognition of our early successes.

While the vaccinations roll out, it could be several more months until there is widespread accessibility and herd immunity, which could stretch our expenses beyond the current year and into the next biennium, combined with lagging revenues to the economic contraction. As a result, this budget pledges to allocate our state and federal resources in the best and most efficient way possible for Connecticut to continue our successes with testing and vaccinations, provide interim rate increases to our nursing homes, support our health care providers, and keep schools open and safe.

A More Affordable Connecticut

Investing in Education

Connecticut made one of the largest investments in education funding to support the safe reopening of schools. Dedicated funding to support Connecticut's students includes the following:

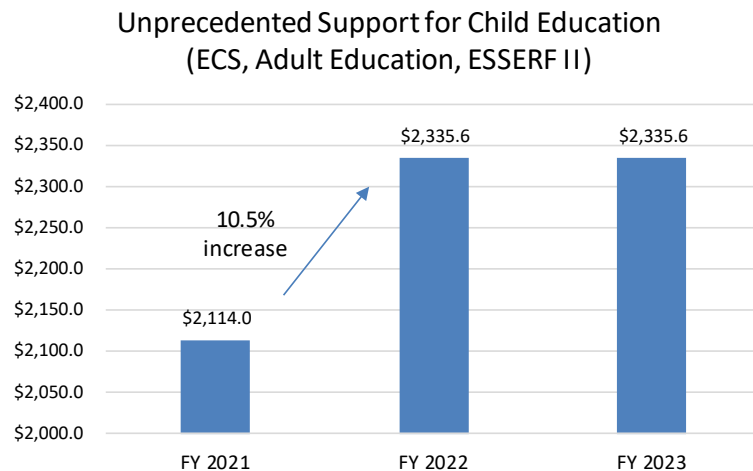
- Approximately \$265 million in federal aid has been allocated to support remote learning, closing the digital divide, providing essential PPE, additional transportation necessary for social distancing, and the safe reopening of Connecticut schools;
- Connecticut closed the digital divide by providing over 141,000 laptops and over 12,000 hotspots to students throughout the state ensuring equal access to remote education for all Connecticut students; and
- Over \$440 million in additional federal support will be invested directly in local districts to continue the safe transition back to in-person learning and to provide necessary support for learning loss and accelerated academic achievement for those students most impacted by the pandemic.

In addition to these investments, the Department of Public Health created one of the only K-12 COVID-19 case dashboards in the nation that allows teachers, parents, and students to understand each week the number of positive cases at their schools.

Likewise, the State Department of Education has developed a sophisticated dashboard to track student attendance across the state on a monthly basis in order to help guide their work. The agency tracks school delivery models each week and student attendance each month so the state and educators are able to understand how many students are learning in-person, remotely or in a hybrid model. This unique data, pulled from more than 200 school districts, empowers the state and educators to devote resources to students in need of assistance and to cut down on the amount of disruption and student absences.

Governor Lamont’s education budget builds upon the state’s commitment to equity and opportunity for all. There are few areas more important for our state to invest in than our efforts to ensure every young person in Connecticut has access to a world class education. If we are able to equip our students with the tools they will need for the next generation of jobs and remove impediments and barriers to access, we can promote the growth of innovation and new technologies right here in Connecticut. And this can be accomplished with educators who reflect the people of the community. As promised two years ago, Connecticut has implemented a teacher recruitment effort with an emphasis upon more teachers of color, where we have seen our largest increase in the last five years and have been recognized as the regional leader.

Education Cost Sharing (ECS) payments will be sustained at the FY 2021 level for FY 2022 and FY 2023. The current formula phase-in will be extended until FY 2030. This decision will provide districts with fiscal stability and hold them harmless for the volatility in enrollment figures caused by the pandemic and will be supplemented by unprecedented levels of educational relief funding to be used over the two years in this biennium. The passage of the federal CARES Act II provides districts over \$440 million in elementary and secondary emergency school relief funding to



support districts' needs to continue to respond to the pandemic and support educational recovery for all of Connecticut's students.

The Governor's FY 2022 – FY 2023 budget continues a commitment to the provision and maintenance of high-quality early care and education in Connecticut. In order to ensure that Connecticut will emerge from the pandemic with a stable, high-quality system of early childhood education and childcare, Connecticut has invested over \$125 million of state, federal and philanthropic funds in the childcare and early education community over the last year. Examples of measures that Connecticut has taken over the past year to support the childcare and early education community include:

- \$78 million in economic supports for providers with below-capacity enrollments;
- \$4 million for iPads and professional development to ensure quality remote early childhood education;
- \$1.2 million to reach out to 1,000 pre-K and kindergarten-aged students not enrolled in public schools; and
- \$10.5 million to provide childcare services for essential workers and individuals enrolled in workforce training programs.

Debt Free College – \$6 million is provided in each year of the biennium for the Pledge to Advance Connecticut (PACT) program to provide last-dollar scholarships to qualifying Connecticut community college students with an emphasis on supporting enrollment in short term certificate programs enabling students to be better-prepared for in-demand jobs. This maintains the level of funding committed by CSCU in FY 2021 to ensure that participating students can continue in their programs.

In addition to supporting PACT, the Governor is dedicating an additional \$5 million in Coronavirus Relief Funds to support individuals whose employment was impacted by the pandemic, upskilling and training 500 workers to return to work quickly through short-term training programs. In 2020, \$15 million was provided out of the state's allocation of Coronavirus Relief Funds to support similar workforce initiatives and \$2 million to support summer youth employment opportunities.

The Governor is recommending additional investments in education. First, Governor Lamont is recommending \$3 million in FY 2022 and FY 2023 to raise the charter school per pupil grant from \$11,250 to \$11,525, equal to the ECS foundation grant to level the playing field. The last increase provided was in 2019 with a 2.3% increase. the last increase. As costs for schools have increased operationally, the reimbursement rate for charters has been stagnant challenging their operations. This modest 2.4% increase is a step in a right direction to helping these schools and the 10,228 students to succeed, of which 70% are low income and 88% of the students are children of color. It is important for all children in CT's schools to have the resources to thrive – no matter the setting choice the family has chosen that is best for their student to maximize their potential.

Second, the Governor's recommended budget includes \$275,000 in FY 2022 and \$900,000 in FY 2023 to pilot an open choice program in Danbury and Norwalk. This will give 50 students in each community the opportunity to attend a neighboring school district while alleviating overcrowding in their home districts. PILOT expansion will allow students to integrate in other school communities. We believe a diverse student population is beneficial for all. This PILOT will further allow parents to choose a different school environment for their children should this be beneficial. Open Choice has proven to be a successful program in the New Haven, Hartford, and Bridgeport areas, in which 47 districts currently participate and we are excited to provide this opportunity for students in Danbury and Norwalk. By including Danbury

and Norwalk, for the first time, school districts can leverage efficiencies with more districts in closer geographical proximity.

Improving Health Care Quality and Affordability

In January 2020, the Governor signed Executive Order 5 directing the Office of Health Strategy (OHS) to develop annual healthcare cost growth benchmarks for calendar years 2021 - 2025 to help slow the growth of healthcare spending and thus make healthcare more affordable for the citizens of Connecticut. The order also requires OHS to implement several additional, related initiatives, including: setting targets for increased primary care spending as a percentage of total healthcare spending; developing quality benchmarks across all public and private payers beginning in 2022; monitoring accountable care organizations and the adoption of alternative payment models. Approximately \$800,000 is provided in each year of the biennium for contract costs to support these efforts. Approximately \$6 million is also added in each year of the biennium to the OHS budget to support positions and contracts necessary to continue the activities of the Health Information Exchange. The information collected from providers and insurers will inform the benchmark efforts. The associated salaries, fringes and contract costs will be included in the Medicaid administrative claim prepared by the Department of Social Services. The federal grants revenue generated through these activities will offset insurance assessments.

Two legislative initiatives are being proposed by the Governor to rein in healthcare costs and help lower income individuals and families obtain or maintain health insurance coverage. A new Covered Connecticut Program will generate money from assessments on insurers that will provide premium assistance to eligible individuals seeking insurance through the Exchange. Additionally, penalties will be assessed on drug manufacturers that unjustifiably increase prices.

Through a collaborative effort among various state agencies and other partners, including the three partner state agencies of the Connecticut Behavioral Health Partnership (i.e., the Department of Social Services (DSS), Connecticut's single state agency for Medicaid and Children's Health Insurance Program (CHIP), the Department of Children and Families, the lead state agency for children's behavioral health, and the Department of Mental Health and Addiction Services, the lead state agency for adult behavioral health), DSS will be submitting a substance use disorder (SUD) demonstration waiver to the federal Centers for Medicare and Medicaid Services (CMS). The demonstration will enhance the state's SUD service system and will enable federal reimbursement on SUD services for individuals residing in Institutions for Mental Diseases (IMDs) that would ordinarily not be covered under federal law. The additional revenue will be reinvested to strengthen the SUD service system by ensuring a complete American Society of Addiction Medicine (ASAM) levels of care service array is available in the state. This will allow Medicaid members with opioid use disorder and other SUDs to have access to a full continuum of care, ensuring they receive the medically necessary SUD treatment services in the most appropriate setting.

Lastly, this past year has taught us about the importance of investing in public health. Governor Lamont's budget includes approximately \$408,000 in FY 2022 and \$420,000 in FY 2023 to support the Department of Public Health (DPH) in implementing certain recommendations of the Connecticut Interagency PFAS (per- and polyfluoroalkyl substances) Task Force. Additional staffing and operating expenses will allow the department to provide toxicological expertise to assist with updating standards and action levels for drinking water, review environmental laboratories to become approved for PFAS testing, implement PFAS testing of drinking water at the state's Public Health Laboratory, support testing of public water systems and educate stakeholders to protect the public health from the impacts of PFAS in drinking water. Approximately \$600,000 from the Capital Equipment Purchase Fund will be made available to DPH to

purchase additional laboratory equipment. DPH is also receiving two new staff to enhance response to drinking water issues in schools undergoing construction projects and assist with the continued administration of safe drinking water standards for public drinking water.

Prioritizing Workforce Development

A high-quality workforce development system will ensure better outcomes for our state's residents and help our businesses to hire and grow in the state. This is all the more urgent given how many of our residents have suffered from unemployment due to the COVID-19 pandemic.

Funding is provided in the biennium to support the continued operation of the Office of Workforce Strategy (OWS), which will be within the Department of Economic and Community Development for administrative purposes only. The OWS, led by the Chief Workforce Officer, will serve as the Governor's principal advisor on workforce policy, strategy, and be responsible for coordinating the state's strategy on workforce development. OWS will focus on aligning state programs with an eye towards developing a high-quality workforce capable of meeting the labor demands of the state.

One of the approaches that the Office of Workforce Strategy will prioritize is improving data collection. To this end, the Governor proposes to create a credential registry for the state and to collect enhanced wage records from employers, as several other states do. These data tools will help the state better connect the workforce system to the needs of employers and will help the state ensure that our workforce programs have strong outcomes.

Other major priorities in the Governor's workforce legislation include: (1) a requirement that students complete a Free Application for Federal Student Aid (FAFSA) form as part of the high school graduation requirements; (2) a simplified admissions process to help academically prepared students enroll in college; and (3) expanding the state's UPass program to more organizations so that more individuals can take transit to and from school, training, and work. These priorities will improve educational outcomes, particularly for minority, first-generation, and low-income students who run into too many barriers during the college admissions process and give them hope of achieving a college degree.

Simplifying the Path to Occupational Licensing

Let there be no doubt, title protection and licensing are key to certain professions and for consumer safety and protection. The time has come, however, for us to re-evaluate the necessity of all of our licenses to promote mobility. Twenty-five percent of the jobs in Connecticut's economy are in licensed occupations—a five-fold increase since the 1950s and the highest in the broader New England and Mid-Atlantic community (Massachusetts, 21.3%; New York, 20.7%; Rhode Island, 14.5%). People who wish to work in those occupations must first obtain the permission of our state government.

In general, that expansive system of occupational licenses preserves public health and safety, as well as consumer confidence and employee welfare. At times, however, certain requirements frustrate people in the workforce, prevent low-income and other disadvantaged workers from entering promising fields, and discourage skilled workers from moving to Connecticut. COVID-19, in particular has shown the importance of a mobile healthcare workforce that can respond to emergencies around the country.

Today, if you work in a licensed profession and are considering a new life in Connecticut, you have to navigate intricate, occupation-specific requirements to determine whether or not Connecticut will recognize your out-of-state license. In many instances, your license will only be recognized if you move from a state that reciprocates Connecticut's out-of-state licensure process and has licensing requirements

similar to or higher than our own—no matter how many years of on-the-job experience you’ve acquired. An Obama administration report concluded that “licensing constitutes a significant barrier to relocation” and states should “harmonize licensing requirements to the maximum extent possible.”

The Governor proposes setting a new tone in Connecticut that says our state is ready to welcome new residents, including our military spouses, by establishing a system to recognize experience and licensing from other jurisdictions, subject to safeguards such as continued skills-based testing requirements that ensure public health and safety is preserved.

The Governor also proposes replacing a vague and outmoded requirement that applicants for certain licenses issued by the Department of Consumer Protection be “of good moral character” with a requirement, based on current standards used by the Department of Public Health, that only felony convictions can provide a basis for denying a license and that those denials must be made on a case-by-case basis. The current, vague language deters applicants who would be licensed by DCP from even beginning the training or application process.

Supporting Municipalities

This budget includes consistent state aid to municipalities, providing continued stability across revenue streams on which Connecticut’s local governments rely. The proposed budget largely shields towns and cities from reductions in municipal aid and holds appropriated state aid programs at the same levels as the current fiscal year.

In 2020, the State strategically shouldered the costs of the significant investments needed to support mitigating the public health pandemic by funding PPE, testing sites, housing, decontamination sites, and education re-opening. This reduced the direct financial impact on municipalities and the state further provided \$75 million in funding to support COVID-19 related, public safety and public health expenses, thereby providing relief to municipal budgets across the state from the state’s Federal Coronavirus Relief Fund (CRF). Remaining CRF funds may be utilized through December 31, 2021 in support of these local reimbursements.

To further support Connecticut’s municipalities, funding of \$100 million has been reserved for distressed municipalities. This FY 2022 municipal aid will be provided to those distressed communities with the highest needs while we work to expand access to the COVID vaccine and re-open all of the state’s economy. The financial struggle associated with COVID-19 has made it exceptionally difficult for our residents to put food on the table, pay their bills, and keep a home. This may have caused small businesses in their community to close or cut back services. As a result, some of our municipalities are facing increased costs with limited taxable grand lists and we can help shoulder some of this burden next year with the hope our new PILOT proposal will assist with those costs for distressed municipalities.

As part of this new proposal, the Governor is seeking to dedicate a significant portion of revenues from the legal sale of cannabis to be diverted back to Connecticut’s communities as PILOT grants after these revenues begin to accrue in FY 2024. In addition, host municipalities will execute a local excise tax on cannabis sales.

Finally, the Governor is proposing legislation that will make it easier for interested municipalities to permit the outdoor dining that restaurants and customers alike have enjoyed during the pandemic. The same legislation would make it easier for all municipalities to hold virtual public meetings, helping residents

who do not have time in their days or room in their household budgets to attend in-person meetings make their voices heard at town hall.

Investing in our Future

Maintaining the Safety Net - Health and Human Services

During the pandemic, the state's health and human services providers (state and private) were challenged in ways they couldn't have previously imagined – they still had clients to serve – and in some cases more clients – but needed to adapt their service delivery systems to a new reality that required telemedicine and compliance with social distancing requirements. Well-targeted stimulus dollars helped maintain adequate staffing levels, provide appropriate personal protective equipment, and purchase devices for staff and clients to allow them to safely continue services. Those efforts sustained the state's human services providers through this very difficult period so that there would be adequate access to care when clients were able to fully participate again. The Governor's FY 2022 and FY 2023 budget continues those investments by maintaining safety net services and funding caseload requirements.

Significant additional resources are recommended in the Department of Developmental Services (DDS) to provide day programs and residential supports for individuals with intellectual disability. Funding of \$8.4 million in FY 2022 and \$19.1 million in FY 2023 will support annualization of FY 2021 placements and provide employment and day supports for 325 individuals who are graduating high school in each year of the biennium, and 108 individuals in FY 2022 and 96 individuals in FY 2023 who will be aging out of services provided by the Department of Children and Families (DCF) or local education agencies or transitioning under the Money Follows the Person program (MFP). In addition, \$13.9 million in FY 2022 and \$26.9 million in FY 2023 will support annualization of FY 2021 placements and provide residential supports for 120 individuals in FY 2022 and 99 individuals in FY 2023 who will be aging out of services provided by DCF or local education agencies or transitioning under other initiatives such as MFP.

Savings of \$4.1 million will be achieved in DDS by transitioning approximately 300 individuals to individual supported employment services from more costly group supported employment or day support options. DDS is also anticipating an estimated \$2.1 million in net savings will be achieved by hiring approximately 200 new part-time direct care staff to fill vacancies in their state-operated system currently being covered by full-time staff being paid overtime wages at time-and-a-half or double time.

In the Department of Mental Health and Addiction Services, if funding of \$3.5 million in FY 2022 and \$6.7 million in FY 2023 will support 30 new MFP placements and annualization each year, continued discharges from Connecticut Valley Hospital for individuals who no longer require hospital level of care and caseload increases in the Behavioral Health Recovery Program account. In addition, \$350,000 is being reallocated from the Department of Housing to support wrap-around services for 47 individuals anticipated to receive federal HUD Mainstream vouchers during FY 2022.

The COVID-19 public health pandemic has taught us how critically important it is for state health care funding to be provided to those in greatest need; services or eligibility are so much richer than other comparable states. For that reason and recognizing that Connecticut is one of only nine states that does not have an asset test under the Medicare Savings Program (MSP), the Governor is proposing to reinstitute an asset test effective August 1, 2022. Instead of reverting to the federal minimum, which 38 states rely on and which was the level in place in Connecticut prior to FY 2010, the asset test will be double the federal minimum, aligning with the level in our sister state of Massachusetts (currently, \$15,720 for individuals and \$23,600 for couples). Income eligibility for MSP will remain unchanged – still the most

generous in the nation. Consistent with federal rules, countable resources include money in a checking or savings account, stocks, and bonds. An individual’s home, one car, a burial plot, up to \$1,500 in a burial account, life insurance with a cash value of less than \$1,500, and household and personal items will be excluded. This proposal will reduce state Medicaid expenditures in FY 2023 by \$11.4 million (\$22.8 million after factoring in the federal share). These savings figures reflect the state’s share of Medicaid expenditures, which cover the costs of deductibles, coinsurance, and copayments under the Qualified Medicare Beneficiary program, which is by far the largest of the three components of MSP. In addition, because Medicare premiums are covered through the diversion of Medicaid revenue, less revenue will need to be diverted to cover these costs, resulting in additional revenue of \$18.8 million in FY 2023. In total, after factoring in administrative costs, this proposal will result in net savings to the state of \$26.6 million in FY 2023.

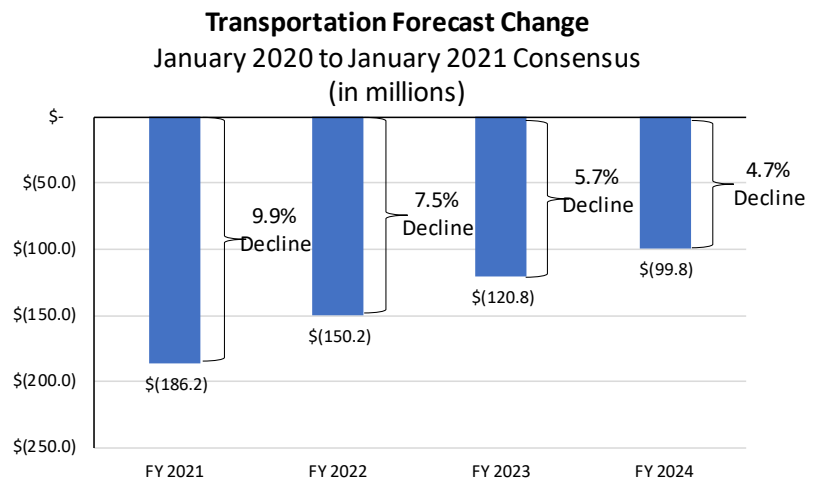
Service restructuring will also result in savings in the Department of Children and Families. The Governor proposes the establishment of Quality Parenting Centers (QPC), which will provide biological parents from whom a child has been removed for abuse or neglect an opportunity to continue their parenting relationship in a supervised setting that closely simulates a family home environment. Surplus capacity in the DCF congregate care service array will be converted into QPCs. Net savings of \$4.6 million in FY 2022 and \$6.8 million in FY 2023 will be achieved through reduced reliance upon individuals who are credentialed to provide supervised visitation, by reducing DCF staffing, and through decreased overtime and transportation expenses.

Additionally, DCF will deploy existing social worker resources to pilot Prevention Services Teams that will work directly with educators on providing prevention services to families that come to the attention of the community and present as having potential service needs. Approximately 45 percent of DCF Careline reports come from mandated reporters associated with school systems, but only 5 to 9 percent result in a substantiated report of child abuse or neglect. Working with one or more high reporting school districts, the department will develop, implement, and evaluate this promising new service model that will support and offer technical assistance to mandated reporters and refer families to prevention services meeting their needs.

Transportation

Since taking office Governor Lamont has been committed to ensuring the viability of Connecticut’s transportation infrastructure. This challenge was made more difficult as driving patterns and oil sector price changes occurred because of the COVID-19 pandemic. The Special Transportation Fund saw significant declines in both commuter traffic and transit ridership declines which has led to historic reductions to vital

transportation revenue sources. Current projections show the Special Transportation Fund will not regain revenues seen prior to the pandemic. Compared to a year ago transportation forecasts have dropped by over \$100 million each year over the next four years and although the state has experienced some



improvement over the last few months, it's unlikely that all revenue losses will be made up. The Special Transportation Fund is approaching insolvency and must be addressed.

As a state we must overcome these challenges and continue to support transportation as it is a key pillar to the future success of our state. Reducing our commitment to investing in the state's rapidly aging infrastructure is simply not an option.

Considering the impact of COVID-19 on the state's economy, budget adjustments within the Department of Transportation (DOT) are recommended to realign service expenditures to the lower ridership resulting from the pandemic. Although public transit ridership is expected to recover in the future, these recommendations are made based on the latest forecasts for the anticipated ridership rebound of each service.

- \$2,240,973 is removed in both years to reflect the drop in ridership in the ADA Para-Transit Program
- \$3,016,000 is removed in FY 2022 in Express bus service routes to consolidate lines and streamline duplicative services
- \$34,941,000 is removed in both years for New Haven Line rail operation to reflect current ridership demand
- \$4,976,000 is removed in FY 2022 in the Shore Line East rail operation to reflect current ridership demand

Despite the need to realign expenditures to lower ridership levels, there are areas where greater resources are provided to improve the state of transportation in Connecticut, including the safety of the state's overall transportation network, and accessibility of services as follows:

- \$3.7 million is provided in both FY 2022 and FY 2023 for the maintenance of the state right of way through the removal of damaged, dying, and dead trees due to gypsy moth and emerald ash borer infestations, drought conditions, and damage from major storms;
- \$100 million and \$200 million in funding is recommended in FY 2022 and FY 2023, respectively, for Pay-As-You-Go projects to fund other critical programs including bridge inspections, highway operation centers, and highway and bridge maintenance activities; and
- \$3 million is provided beginning in FY 2022 to allow the DOT to address the antiquated transportation asset management program, which safeguards the state's transportation investments by allowing proper data-driven preventative maintenance and capital planning to prolong the condition of the state's transportation assets.

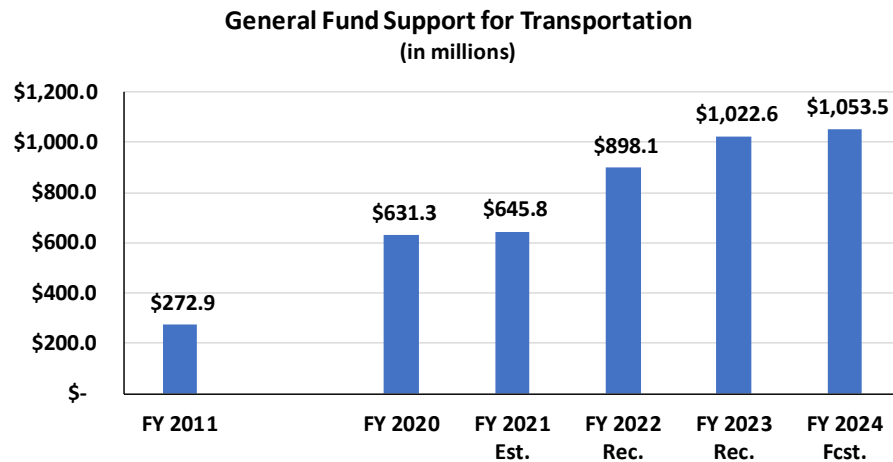
For the riding public, the following recommendations are made:

- \$1,169,634 is provided in both years of the biennium to extend the daily bus schedule in the Greater New Haven area to 1 a.m. to adjust public transportation schedule to current needs reflective of 2021 travel patterns. We have learned through the public health pandemic of major gaps in transportation service specifically for essential workers in hospitals, nursing homes and grocery stores, for example, whereby expansion of service will support maintaining economic opportunities; and

- Beginning in FY 2023, \$1,227,689 is recommended to increase the number of trains servicing the Waterbury line from 15 to 22 across weekday morning and evening peak as well as off-peak services. The Governor proposes launching expanded service to align with constituent demands, as the Department of Transportation is completing a \$120M capital project to allow for modern bi-directional rail serve in the fast-growing Naugatuck valley region. It is critically important to align transportation hubs with employment and economic opportunity for our state to thrive.

Even with the reductions in service to align with current demands, the Special Transportation Fund’s path of insolvency must be addressed. Over the past two decades, new revenues in the Special Transportation Fund have largely come from diverting the resources of the General Fund. Despite the common belief that the transportation fund is routinely used to fund General Fund programs, the opposite is much closer to the truth. Without the support of General Fund revenues, such as the Sales and Use tax and the Petroleum Gross Receipts tax (also known as the Oil Companies Tax), the transportation fund would be in dire straits. Over the years the commitment from the General Fund has increased. Most recently FY 2020

Transportation Fund revenue included approximately \$631.3 million in revenue formerly deposited into the General Fund, a 131.4% increase from just 10 years ago in FY 2011. That amount is projected to climb to over \$1.0 billion by FY 2024, a staggering 286.1% increase over FY 2011, or nearly 11.0%



increase in General Fund commitment on a compound annual growth rate. Sales and Use Tax will surpass the Motor Fuels tax as the single largest revenue source in the Special Transportation Fund starting in FY 2022.

Over the long-term, new transportation-specific revenues will have to be used to maintain current levels of infrastructure investment, including maintain safety and a state of good repair, without harming the state’s ability to fund important General Fund programs. We can no longer avoid facing the financial plan for the STF particularly at a time when economic investment is important for Connecticut’s Comeback coupled with the influx of new residents into our state. The Governor’s Recommended Budget proposes two new sources of revenue that, combined, sustainably fund investments in Connecticut’s transportation future: the Transportation and Climate Initiative Program and a Highway Use Tax.

First, the Transportation and Climate Initiative Program (TCI-P) is a historic multi-jurisdictional collaboration to cap and reduce greenhouse gas (GHG) emissions from the transportation sector and accelerate investments in an equitable, cleaner, and more resilient transportation system for Connecticut and the region. On December 21, 2020, Governor Lamont along with Governor Charlie Baker of Massachusetts, Governor Gina Raimondo of Rhode Island, and Mayor Muriel Bowser of the District of Columbia signed an agreement to seek to implement TCI-P in their respective jurisdictions.

TCI-P is a cap and invest program with the goal of reducing transportation carbon emissions by 26% by 2032. Large fuel suppliers of on-road diesel and gasoline fuels will be required to pay for the greenhouse gas emissions they generate by purchasing emission allowances in order to exceed specified caps. The allowances will be sold through quarterly auctions anticipated to generate between \$80 to \$100 million per year in revenues over the next ten years for the State of Connecticut. The program is aimed at reducing emissions by encouraging fuel suppliers to achieve lower carbon content in their fuel commodities and also by reinvesting revenues in greenhouse-gas reducing measures such as transit programs, electric vehicle infrastructure, intersection upgrades, bike and pedestrian improvements, refreshing of and expansion of the bus shelter program, and other projects to address transportation carbon emissions. The signatory states implementing the TCI-P will require an investment of 35% of revenues in programs that benefit communities underserved by the transportation system and overburdened by air pollution. The budget anticipates a start date of January 1, 2023 with an estimated \$24.3 million to be used to support public transit investments in FY 2023 increasing to another \$62 million, \$65.5 million, and \$69.0 million anticipated to be applicable, respectively, in FY 2024, FY 2025, and FY 2026.

Second, the recommended budget includes a new Highway Use Tax (HUT), a mileage-based tax on heavy weight vehicles. Constructing and maintaining Connecticut's infrastructure requires significant alterations to support legal truck weights. Elevated highways and bridges need to be stronger to support the additional weights and pavements need to be formulated with sufficient strength to withstand the additional load. The Department of Transportation estimates that over the next 40 years these requirements add an additional \$1.52 billion of cost to the state's pavement program alone.

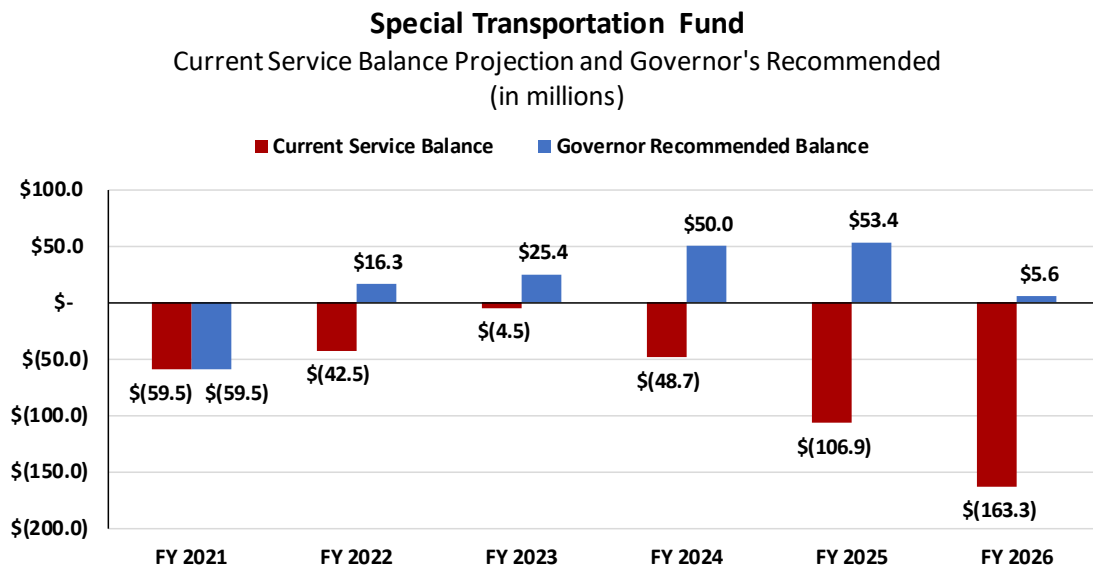
Under HUT, operators are charged a rate, determined by the weight of the truck, for the number of miles driven in the state. The State of New York has nearly identical system which has been in place for decades. The Connecticut HUT will be imposed specifically on classifications 8 through 13, which weigh 26,000 pounds and above. Rates will increase incrementally from 2.5 cents per mile at 26,000 pounds to 10 cents per mile at 78,001 pounds. Operators of trucks which are classified overweight (over 80,000 pounds) will pay an additional 7.5 cents for a total of 17.5 cents per mile. The budget anticipates a start date of January 1, 2023, with an estimated \$45.0 million to be collected in FY 2023. Annualized revenue is approximately \$90.0 million per year. To implement the HUT, resources are committed to the Department of Transportation to offset the costs for the Department of Revenue Services. Starting in FY 2023, operators of all trucks who fall under the requirements of the HUT will be required to file a monthly return to the DRS. It is anticipated that DRS will need seven additional staff for a total expense of \$475,000 and IT expenses of \$500,000.

The HUT allows for over \$1.0 billion of capital investments over the next five fiscal years to address safety, traffic congestion, and modernization of our transportation system. Projects will include, but are not limited to, the following:

1. Improvements along I-95 to address specific safety concerns and congestion bottlenecks
2. The completion of the Route 7/15 interchange in Norwalk
3. Improvement to the I-691 / Rt. 15 Interchange
4. Waterbury and Danbury PEL early congestion mitigation projects
5. Traffic Signal Removal on Rt. 9
6. Expanded electric bus conversion program
7. Stamford Transportation Center modernization
8. Purchase of new dual power locomotives
9. Interstate Truck Parking Expansion Program

10. SAGA Railroad Bridge reconstruction and Westport Station Improvements
11. A new Local Roads Safety Program, and investments in Wrong Way Driver Prevention tools
12. Expansion of the Community Connectivity Grant Program, including improved pedestrian crossing and sidewalks for the residents of our state
13. Rural Transportation Improvement Program

Through the implementation of the Highway Use Tax and by addressing other key areas for savings, the Governor has brought much needed financial stability to the Special Transportation Fund over the next five years. The Governor’s budget ensures sufficient balances in each of the next five fiscal years and provides for a healthy cumulative balance to ensure that the fund can weather any future storms.



Supporting Equitable Access to Broadband

The COVID-19 global health crisis has brought broadband access to the fore. As many people telework and our students learned from home, it was readily apparent that many of our residents did not have access to quality high-speed internet - an essential component of commerce in 2021. We need to invest in making sure all our residents can reach the heights of their potential.

The digital divide can be described as an uneven distribution in the access to, use of, or impact of information and communications technologies between distinct social or geographical groups. In the state of Connecticut this breaks down into a lack of infrastructure, largely in the northwest corner of the state and some cities, and affordability issues in our inner cities where infrastructure does exist. Challenges with infrastructure include low return on investment for internet service providers and broadband players as well as lack of resources for municipalities to provide in house services. Challenges with affordability include lack of competition, restrictive contracts, and lack of digital literacy.

In 2020, Governor Lamont took unprecedented steps to close the digital divide for students and residents across the state including:

- Closing the K-12 digital divide by providing over 141,000 laptops and over 12,000 hotspots to students throughout the state ensuring equal access to remote education for all Connecticut students.

- Allocating \$2.7 million in funding to create public hotspots at sites in the centers of communities across the state.
- Distributing \$2.6 million in grant money to over 62 public libraries to support them offering services to residents, including access to reliable broadband, computers, and laptops.
- Launching a multi-month marketing campaign and state website focused on vulnerable populations to provide options and assistance with accessing the internet.

While these unprecedented steps taken in 2020 are to be celebrated, there is still much work to be done to close the digital divide in Connecticut. The Governor’s proposed legislation aims to achieve three primary goals this session to further close the inequitable digital divide: make affordable high-speed broadband available for all; promote economic development; and protect consumers. A combination of provisions are proposed to achieve these goals, including: establishing a self-certification for universal service; creating a statewide broadband map; establishing executive branch leadership in the Office of Policy and Management and the Department of Energy and Environmental Protection’s Bureau of Energy and Technology Policy (BETP), which will be dedicated to broadband policy-formation; deployment, investment and economic development, and improving broadband infrastructure coordination. This proposal will also strengthen the regulatory and consumer protection roles of the Office of State Broadband and the Public Utilities Regulatory Authority (PURA).

To support the broadband initiative, the Governor’s budget includes \$469,399 in FY 2022 and \$381,452 in FY 2023 for the Office of Policy and Management to assist in the mapping process required to ensure a comprehensive build out. An additional \$100,000 is provided in FY 2022 for consultants with technical expertise to assist with the mapping effort. In the Department of Energy and Environmental Protection, \$486,166 in FY 2022 and \$504,864 in FY 2023 is recommended for an Office of Telecom and Broadband in order to develop and track deployment, policies and standards, and represent the Governor in proceedings before the Public Utilities Regulatory Authority (PURA). To implement this initiative, \$1,525,895 is recommended in PURA in FY 2022 and \$1,584,583 in FY 2023 to handle investigations, regulatory oversight and proceedings, and consumer inquiries. The addition of funding in the amount of \$365,522 in FY 2022 and \$379,580 in FY 2023 in the Office of State Broadband within the Office of Consumer Counsel is proposed to increase the capacity of the office to address consumer issues and the regulatory proceedings related to the build out of broadband services.

Taking Bold Steps on Climate and Energy

Under the leadership of Governor Lamont, Connecticut continues to lead the way to reduce greenhouse gas (GHG) emissions and address the impacts of climate change on the state. The science is clear. Climate change is real, it is human caused, and it has already altered Connecticut’s climate, with impacts the state will see between now and 2050. We must take further steps to avoid the catastrophic effects of climate change projected for the latter half of this century.

Governor Lamont’s first proposal seeks to codify the target to achieve a statewide zero-carbon electric sector by 2040. This goal assures that the state’s trajectory of significant GHG reductions will not only continue but also accelerate over the next two decades. The proposal also authorizes DEEP to procure up to 300,000 megawatt hours of a combination of passive demand response measures that will reduce electric use, and active demand response measures, which can help integrate variable resources such as wind and solar. Such measures not only help the state realize its GHG goals but enhance the grid’s stability and reliability.

The proposal also targets building sector decarbonization and addresses energy affordability by providing potential home buyers and renters access to information about the energy consumption of the home they are considering. This information will help buyers and renters accurately assess the full cost of renting or buying the property and it may incentivize landlords and homeowners to implement energy savings measures, which creates good green jobs and reduces carbon emissions and statewide energy costs. Landlords and sellers of residential real estate must provide this information to prospective renters or owners either through a home energy label or by providing the total and average monthly costs of utilities consumed in the most recent twelve months of occupied use of the dwelling. In the case of landlords, where all utilities are included in the rent, the provisions of this legislation would not apply. This information is particularly important to low-income Connecticut residents and to the Black and Hispanic families that are twice as likely as White families to rent rather than own their home. On average, according to data maintained by the U.S. Department of Energy, Connecticut households between 0-30% of Area Median Income (AMI) spend 20% of their household income on energy bills while households between 30-60% AMI spend 9%. Households above 100% AMI spend only 2%.

The Governor's second initiative supports the state's efforts to be able to better respond to climate change adaptation and make Connecticut more resilient to the impacts of climate change. The legislation includes three lynchpin proposals to support the state's efforts to make Connecticut more resilient to the impacts of climate change. First, the proposal expands the tools that municipalities have to fund, finance, and regulate resilience projects. Under the bill, the current pilot program for municipal stormwater authorities is expanded, giving all municipalities the ability to create such an authority. The bill allows stormwater authorities to recommend a fee to be imposed on real property within an authority's jurisdiction. In turn, this revenue generated by the fee allows the authority to address reductions in stormwater pollution and flooding, help municipalities afford green infrastructure and resiliency investments, and leverage additional state and federal funding sources. In addition, the bill would authorize municipalities to adopt a buyer's real estate conveyance fee. This dedicated fee could be used by municipalities to fund municipal land conservation, stewardship, climate mitigation, resilience and adaptation strategies, and other community environmental projects. Finally, the proposal authorizes municipal flood and erosion control boards to undertake a wider range of climate resilience activities, including utilizing nature-based solutions, restoring natural floodplains, and reserving open space for future migration of wetlands.

Finally, the bill would expand the Connecticut Green Bank to include an environmental Infrastructure Bank as an area of investment through which it could provide low-cost financing and credit enhancement mechanisms for projects and technologies critical to resiliency and adaptation efforts, such as in water, waste and recycling, agriculture, land conservation, and environmental markets such as carbon offsets. Under the proposal the Green Bank would be allowed to utilize its bonding authority, as well as seek federal funding, to raise capital to invest in and stimulate more private investment in such projects in Connecticut. This will also better position Connecticut to capitalize on federal climate initiatives and show that it is the right place to scale up new climate-responsive infrastructure investment.

Supporting the University of Connecticut Health Center (UHC)

The UConn Health Center is in desperate need of additional state support. As the top-flight medical center faces growing costs that outpace its clinical revenue growth, the state budget must ensure that John Dempsey Hospital can continue to carry out its academic, clinical, and research missions. A recommended

amount of \$40 million is therefore provided for support to UCHC in FY 2022 to stabilize the health center's budget while the state and UCHC continue to determine a path forward for a public-private partnership.

Modernizing Government

Driving Efficiencies in State Government and Improving Government Operations

For the last two years, the administration has taken steps to increase efficiency and reduce the costs and footprint of state government. By consolidating many operations in the state office building and selling properties, we have been able to reduce expenses and increase our state employees' ability to serve without over-crowding.

The Connecticut CREATES Project (Cliff Retirements adding Efficiency, Accountability, and Technology to Economize State Government) was launched in September of 2020 as a joint initiative lead by the Office of Policy and Management (OPM) and the Department of Administrative Services (DAS). Based on legislative direction to seek efficiencies embedded in Public Act 18-81, coupled with the possibility that up to 25%, or 8,000 state employees, may elect retirement and leave their jobs by June 30, 2022, and against the backdrop of a pandemic, CREATES was born. All state executive branch agencies have been examined during this six-month project and a comprehensive report of recommendations is expected by the end of early March 2021. The goals of the CREATES project include identifying new ways of doing business, implementing efficiencies that result in the continuity of operations, the delivery of streamlined services, and cost reductions or revenue enhancements through the addition of technology. Initiatives will include but are not limited to: digitization to drive efficiencies and reducing the state government real estate footprint by divesting of aged property and utilizing modern state-owned properties, leading to substantial operating expenses.

The Governor's budget includes a savings target of \$20 million in FY 2022 and \$115 million in FY 2023 to capture actionable expenditure reductions that could be accomplished during the biennium. In addition, the budget anticipates a \$40 million revenue increase from a data driven analytics initiative at the Department of Revenue Services in FY 2023. A final report from the CREATES project will detail opportunities to reduce expenditures as well as realize new or increased revenues.

Right-Sizing Connecticut's Correction System

Between 2010 and 2020, Connecticut's correction population fell 46%. Although the factors contributing to the decline are many, the adoption of data-driven, evidence-informed policies and practices, implemented in a more collaborative manner by criminal justice system practitioners, played a significant part. These reforms were achieved during a period with significantly less crime and fewer arrests, which decreased 31% and 47% between 2009 and 2019 statewide. With less crime, Connecticut became a safer state, and with better criminal justice system outcomes, less reliant on jails and prisons.

The time has come for Connecticut again to right-size its correction capacity based on the lower population and focus its correction resources on providing a safer environment for the population it serves and the correction professionals it employs. Northern Correctional Institution ("Northern"), with the lowest facility use rate (15%) among Connecticut's correctional institutions, is consuming disproportionate services, personnel, and operations resources that, under this proposal, would be more effectively distributed to other facilities.

The state's only level five, maximum security correctional facility, Northern, features a more restrictive correctional environment than the state's other facilities. Naturally, as policy and practice evolved, the census shrank as people requiring heightened security were safely housed in units within other facilities.

Closure of Northern will memorialize Connecticut's progress as a national leader in correction policy and practice and demonstrate the state's commitment to cost-effective use of resources. To prepare for Northern's closure, the population currently housed there will be safely relocated to other correctional facilities based on each persons' needs and security level. Importantly, efforts will be made to accommodate the needs of Northern correction professionals to help support a smooth transition to work in other correctional facilities.

To focus correction capacity and resources more effectively, savings of \$20 million in FY 2022 and \$46.9 million in FY 2023 from closures of certain units and facilities and custody post adjustments, as part of a larger CREATES savings initiative.

Promoting Fairness and Transparency in Prosecutorial Decision-Making

Reforming the front end of the criminal justice system can broaden pathways to treatment and provide opportunities to avoid a criminal record and swiftly to criminal conduct. Prosecutors, who have considerable discretion regarding case dispositions, are critical partners in implementing criminal justice reform. Governor Lamont's proposed budget includes three recommendations to further data-informed prosecutorial decision-making and to create capacity both to re-investigate wrongful convictions, as well as use-of-force and in-custody deaths by peace officers. These measures are aimed at increasing the public's confidence in the criminal justice system.

First, Governor Lamont recommends \$195,000 for three paralegal positions to implement the Division of Criminal Justice (DCJ) electronic case management system (eProsecutor) and process the influx of digital evidence, including recordings from body-worn recording equipment. Historically, prosecutors have relied on paper files to manage cases, impeding efforts to achieve operational efficiencies and promote transparency regarding case outcomes. In January 2021, however, eProsecutor went live across the thirteen DCJ offices, enabling prosecutors to begin accessing and entering case information electronically.

eProsecutor implementation will provide prosecutors with swifter access to arrest records and other case information, helping resolve cases more efficiently and improve downstream processes. The resulting eProsecutor data will be incorporated into annual reports, required by the Governor's *An Act Concerning Fairness and Transparency in the Criminal Justice System* (Public Act 19-59). This act already has led to Connecticut's first intensive analysis of prosecutor operations and case flow, in July 2020.

Second, the Governor recommends \$363,382 and three positions -- one prosecutor, one police inspector, and one paralegal -- for the Division of Criminal Justice's Conviction Integrity Unit (CIU), a priority of the Governor, to re-investigate cases of people claiming to have been wrongfully convicted who seek review outside the traditional, court-based habeas process. While the habeas process can take years, or decades, to resolve, CIU investigations in other jurisdictions have led to the release of wrongly convicted individuals on a more efficient timeframe. In addition, \$50,000 in recommended funding will enable independent consultants to advise the CIU on questions involving scientific testing, investigative methodologies and forensic evidence collection.

Connecticut's CIU will apply best practices from other jurisdictions along with the framework and recommendations provided by a working group. The CIU will help increase public confidence in the

criminal justice system's capability to address claims of actual innocence and convictions for which there has been a loss of confidence, such as due to change of circumstance involving evidence.

Third, the Governor recommends \$1,168,000 and nine positions to implement the Office of the Inspector General (OIG), an independent office within the DCJ. The office is made up of one deputy chief state's attorney, one senior assistant state's attorney, five inspectors, one paralegal, and one inspector – crime scene analyst. Established under *An Act Concerning Police Accountability* (Public Act 20-1 of the July 2020 Special Session), the OIG is empowered to investigate cases involving peace officer' use of force as well as in-custody deaths.

Improving Social Supports for Incarcerated Individuals by Making Telephone Calls Less Costly

Phone calls enable incarcerated populations to foster and maintain connections with family members, loved ones, and their broader support network. The cost of telephone calls from Connecticut correctional facilities is among the highest in the country.

To reduce the cost of inmate telecommunications, contract renegotiation is underway for telephone services to reduce the baseline cost and reduce the commission charged to people housed inside correctional facilities and their families. To accommodate the reduction in commission, the Governor's recommended budget includes \$1 million in funding for the Judicial Department. This will accommodate the loss in revenue which supports the salaries of positions funded through payphone revenues.

Supporting Public Safety by Funding State Police Trooper Training Classes

Governor Lamont continues his significant commitment to public safety. Recognizing the continued 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 addresses the challenge faced by the Connecticut State Police increasing its sworn staffing levels. The Governor's budget provides the necessary funding to support three large trooper training classes over the biennium which are expected to graduate and deploy approximately 255 new troopers. The Governor has added \$6.31 million to support these new trooper training classes to continue effectiveness of services and to safeguard the protection and safety of the public.

Finally, the budget recommends funding to hire one field program consultant to perform the additional duties placed on the Police Officer Standards and Training Council as a result of *An Act Concerning Police Accountability*.

Expanding the Economy

Sports Gaming and On-Line Casino Gaming

The Governor firmly believes that we must recognize the evolving nature of various markets and respond accordingly to ensure our state's competitiveness while providing opportunities to our citizens. In addition, our state has had a long and fruitful partnership with the two tribal nations in our state and seeks to build on that partnership through the introduction of sports gaming and on-line casino gaming. Connecticut should not leave these opportunities for other states to benefit from our inaction. Our neighbors are enacting laws to allow this and we need to keep pace to modernize our gaming industry.

Legalizing Adult Use of Cannabis

With legal cannabis available, or soon to be in neighboring states, Governor Lamont has introduced legislation that would create a legal market for cannabis in Connecticut that is well-regulated to protect

consumers and the public at large, reduce the size and influence of the black market, and prevent economic loss from residents crossing borders to neighboring states. Cannabis prohibition has not worked and instead has caused significant injustices for many residents, especially people in black and brown communities.

Upon enactment of the proposal, sales of adult-use cannabis would begin in May 2022 providing municipalities latitude as to where recreational cannabis can be used and sold within their borders. In FY 2023, the first full year of sales, an estimated \$33.6 million in revenue will be generated from the cannabis market, growing to \$97.0 million by FY 2026, not including the 3% tax levied at the local level, or the expected 50% diversion to municipal aid and social equity. The Governor proposes from FY 2024 onward that 50% of the state excise tax revenues from cannabis will be spent on municipal aid, amounting to \$28.6 million in FY 2026. In recognition of the important role that municipalities play, the Governor's proposal also provides for a local municipal retail tax option. Further, the Governor's proposal of adult use of cannabis addresses public health, protects public safety, and ensures social equity.

Capital Budget

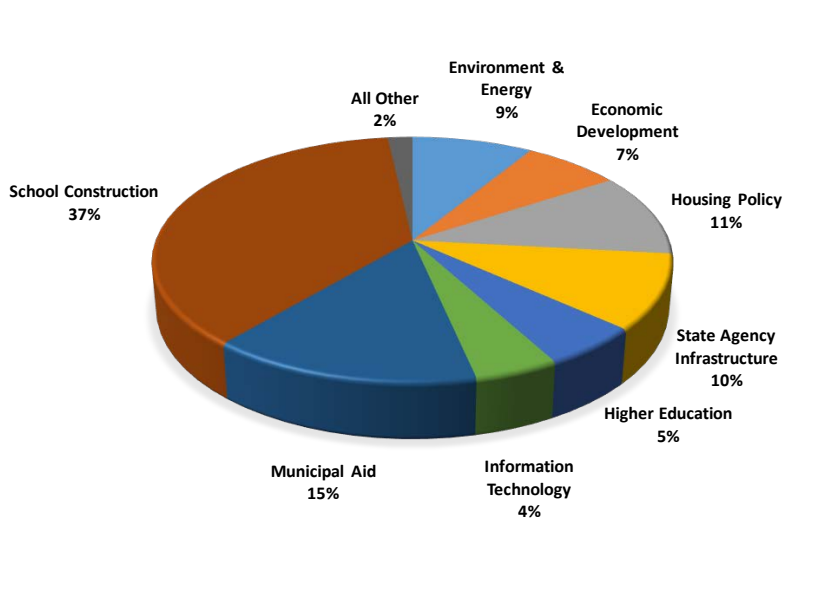
Controlling Fixed Costs by Prioritizing Strategic Investments

Debt service is a large component of the growth in fixed costs. Two years ago, Governor Lamont established a plan to keep the growth in General Obligation (GO) bond debt service more in line with revenue growth. The recommended budget for the FY 2022-2023 biennium for GO bond debt service continues the Governor's plan to hold annual GO bond issuance to \$1.6 billion, an over 15% reduction in debt issuance compared to the average of the five years prior to his taking office. To meet the GO bond issuance goal, the Governor has closely managed GO bond allocations through the State Bond Commission. Over the past two years, Governor Lamont reduced GO bond allocations by over 40% compared to the average of the prior eight years. As a result, actual GO bond fund spending has begun bending the curve, even as debt service continues to rise due to the actions of prior administrations.

The Governor is prioritizing bond allocations to areas that require the most investment, which include municipal aid, affordable housing, school construction, information technology improvements, economic development, workforce development, and state agency infrastructure improvements.

The Governor is proposing new GO bond authorizations of \$1.404 billion in FY 2022, which includes cancellation of \$153.7 million of prior GO bond authorizations that are no longer needed, and \$1.419 billion in FY 2023. Additionally, prior authorizations becoming effective over the biennium include \$190.5 million in FY 2022 and \$125.1 million in FY 2023 for UConn 2000, \$25 million in each year of the biennium for the Bioscience Innovation Fund and \$9.6 million in FY 2022 and \$9.8 million in FY 2023 for the Strategic

Defense Investment Act. The Governor is also recommending authorizations for \$836.9 million of Special Tax Obligation (STO) bonds in FY 2022 and \$929.6 million in FY 2023, to keep our transportation infrastructure in a state of good repair and \$281 million in FY 2023 of revenue bonds to fund low interest loans under the Clean Water Fund.



Revenue

The recommended budget includes General Fund revenue policy changes of \$1,565.0 million in FY 2022 and \$1,773.7 million in FY 2023. There are no broad-based tax increases nor changes to income or sales tax rates. The largest single component of these revenue initiatives is the expectation that the Biden Administration and Congress will approve unrestricted aid to the states to compensate for the drop-off in revenue related to the pandemic. Should this expectation not materialize, the state’s Budget Reserve Fund will be marshalled to mitigate the impact to the state’s economy from sizeable tax increases or devastating cuts to state services just as our economic recovery from the pandemic is taking root. The second largest component of the proposed revenue changes are delays to previously enacted tax cuts or revenue diversions totaling \$640.6 million in FY 2022 and \$644.7 million in FY 2023 as such policies are currently unaffordable and if allowed to proceed, would necessitate raising other taxes or cutting services in order to accommodate their implementation. This includes items such as delaying the General Fund sales tax diversion to the Municipal Revenue Sharing Account, delaying the phase-in of the pension and annuity exemption, delaying the phase in of the teachers’ pension exemption, and the payment toward the cumulative GAAP deficit. Other notable items reflect the Governor’s desire to expand opportunities in the state while recognizing the changing competitive landscape in certain fields, including the proposed gaming initiatives, legalization of cannabis and the initiative to encourage captive insurers to domicile in the state. Finally, the budget contains two revenue initiatives that seek to enforce the collection of taxes that are already on the books as opposed to new taxes. A tax amnesty is being proposed along with the deployment of more sophisticated analytical tools by the Department of Revenue Services aimed at narrowing the tax gap between what is remitted to the state and what is legally owed to the state.

In 2020, the Governor dedicated \$9 million in federal funds to the COVID Relief Fund for the Arts, and an additional \$1.5 million to mitigate the impact that pandemic-related closures or requirements to reduce capacity on the state’s art venues. A small but meaningful component of the Governor’s revenue plan is to maintain the state’s support for tourism and the arts by transferring resources from the General Fund to the Tourism Fund. The Tourism Fund’s revenue source – the hotel occupancy tax – has been significantly impacted by the pandemic. The fund is estimated to end FY 2021 with a negative \$9.8 million fund balance, and revenues from the hotel occupancy tax are not projected to rebound to pre-pandemic levels until FY 2023, requiring an additional infusion of \$3.1 million in FY 2022. In total, the Governor’s budget includes \$12.9 million in support for the Tourism Fund to maintain the important arts, culture and tourism venues and attractions that contribute to the state’s economy as well as our quality of life.

**General Fund Revenue Proposals
By Major Category
(in millions)**

	Fiscal Year 2022		Fiscal Year 2023	
	Amount	Percentage	Amount	Percentage
Federal Stimulus or Use of BRF	\$ 775.0	49.5%	\$ 975.0	55.0%
Continue Current Policies	640.6	40.9%	644.7	36.3%
Expanding Opportunities	19.4	1.2%	83.1	4.7%
Closing the Tax Gap	40.0	2.6%	36.0	2.0%
All Other	90.0	5.8%	34.9	2.0%
Total	\$ 1,565.0	100.0%	\$ 1,773.7	100.0%

Conclusion

Governor Lamont is proposing an all funds budget of \$22,612.6 million for FY 2022, an increase of 2.0 percent over the adopted FY 2021. The proposed all funds budget for FY 2023 is \$23,399.8 million, 3.5 percent above the recommended level for FY 2022.

Appropriated Funds Of The State (in millions)			
	Appropriated FY 2021	Recommended FY 2022	Recommended FY 2023
General Fund	\$ 20,086.3	\$ 20,519.0	\$ 21,131.1
Special Transportation Fund	1,816.3	1,819.3	1,992.0
Banking Fund	28.8	29.4	29.5
Insurance Fund	113.3	120.6	122.3
Consumer Counsel and Public Utility Control Fund	28.5	30.8	31.0
Workers' Compensation Fund	28.7	26.0	26.3
Mashantucket Pequot & Mohegan Fund	51.5	51.5	51.5
Regional Market Operation Fund	1.1	-	-
Criminal Injuries Compensation Fund	2.9	2.9	2.9
Tourism Fund	13.1	13.1	13.1
Grand Total	\$ 22,170.4	\$ 22,612.6	\$ 23,399.8
<i>Totals may not add due to rounding.</i>		Change over prior year: 2.0%	3.5%

The recommended General Fund budget for FY 2022 is \$20,519.0 million. This represents a 2.0 percent increase over the adopted FY 2021 budget, and a \$894.9 million increase, or 4.6 percent, over estimated FY 2021 expenditures. Baseline expenditures for FY 2022 were projected to increase by \$1,290.5 million over estimated FY 2021 levels, but Governor Lamont is proposing initiatives that cut the FY 2022 growth by \$395.6 million, and that trim \$625.1 million dollars from the baseline in FY 2023. The January consensus revenue forecast by the Office of Policy and Management and the Office of Fiscal Analysis, which forms the basis for the revenues in this budget, is projected at \$19,164.5 million in FY 2022 and \$19,629.2 million in FY 2023. Recommended revenue – after application of the revenue cap – totals \$20,522.2 million for FY 2022 and \$21,135.4 million in FY 2023.

Baseline Estimate versus Proposed Budget (In Millions)												
General Fund	Fiscal Year 2021		Fiscal Year 2022					Fiscal Year 2023				
	Adopted	Estimated	Baseline Updates	Baseline Estimate	Maintain Current Policies	New Policy Changes	Proposed Budget	Baseline Estimate	Maintain Current Policies	New Policy Changes	Proposed Budget	
	Budget	Year End										
Revenues	\$ 20,252.5	\$ 19,761.7	\$ (597.2)	\$ 19,164.5	\$ 640.6	\$ 924.4	\$ 20,729.5	\$ 19,629.2	\$ 644.7	\$ 1,129.0	\$ 21,402.9	
Expenditures	<u>20,086.3</u>	<u>19,624.1</u>	<u>1,290.5</u>	<u>20,914.6</u>	<u>(104.9)</u>	<u>(290.7)</u>	<u>20,519.0</u>	<u>21,756.3</u>	<u>(156.7)</u>	<u>(468.4)</u>	<u>21,131.1</u>	
Surplus/(Deficit)	\$ 166.2	\$ 137.6	\$ (1,887.7)	\$ (1,750.1)	\$ 745.5	\$ 1,215.1	\$ 210.5	\$ (2,127.1)	\$ 801.4	\$ 1,597.4	\$ 271.8	
Revenue Cap							99.0%				98.75%	
Revenue Unavailable Due to Revenue Cap							<u>207.3</u>				<u>267.5</u>	
Balance After Revenue Cap							\$ 3.2				\$ 4.2	

As shown in the table above, new policy changes improve balance by \$1,215.1 million in FY 2022, with the majority of those changes resulting from the Governor’s revenue proposals and the remainder through proposed expenditure reductions. In FY 2023, new policies result in \$1,129.0 million in additional revenue, and \$468.4 million in expenditure reductions.

Special Transportation Fund

The proposed FY 2022 Special Transportation Fund budget is \$1,819.3 million, 0.2 percent above the estimated expenditure level for FY 2021, and the proposed budget for FY 2023 is \$1,992.0 million, 9.5 percent over FY 2022. This reflects the Governor’s commitment to transportation as a significant driver of and contributor to a strong economy.

Budget Reserve Fund

The current forecast is for the FY 2021 to close with \$3,505.6 million in the Budget Reserve Fund, or 17.1 percent of the FY 2022 General Fund budget. Pursuant to Section 4-30a of the Connecticut General Statutes, the amount above 15 percent – \$427.8 million – would be deposited as an additional amount beyond the actuarially determined employer contribution to either the State Employees Retirement System (SERS) or the Teachers’ Retirement System. This builds upon an additional \$61.6 million contribution in FY 2021 to SERS as reserves topped the 15 percent threshold that year. In total, nearly a half billion dollars will have been added to our underfunded pension systems in two years, bolstering fund assets and helping to reduce future state budgets. Savings of \$23.7 million in the General Fund and \$2.9 million in the Special Transportation Fund are reflected in FY 2023 due to the anticipated impact these additional deposits will have on required state pension contributions.

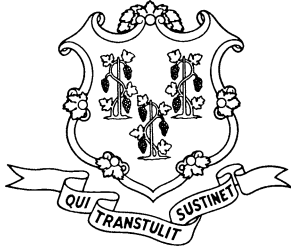
Budget Reserve Fund (in millions)			
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Starting Balance	\$ 3,074.6	\$ 3,505.6	\$ 2,825.3
Starting Balance as % of Current Year Budget	15.3%	17.1%	13.4%
Deposit to SERS/TRS pursuant to CGS 4-30a	\$ (61.6)	\$ (427.8)	\$ -
Volatility Cap Deposit	\$ 355.1	\$ 312.0	\$ 338.6
Use of BRF		\$ (775.0)	\$ (975.0)
Deposit Resulting from Revenue Cap and	<u>137.5</u>	<u>210.5</u>	<u>271.8</u>
Proj. Balance 6/30	\$ 3,505.6	\$ 2,825.3	\$ 2,460.7
Ending Balance as % of Ensuing Year Budget	17.1%	13.4%	N/A

Note: FY 2021 as of OPM 1/20/21 estimate. Use of BRF reflects impact if economic recovery is delayed, or additional federal aid for state and local governments is not enacted.

Like many states, Connecticut is hopeful that the new administration in Washington, D.C. will provide additional federal financial support for state and local governments. Governor Lamont's budget includes a placeholder for anticipated federal support. If, however, such assistance does not materialize, the Governor is recommending limited use of the Budget Reserve Fund over the biennium. Prudent use of the state's reserves now will guard against degradation of services as well as the need for tax increases as we emerge from the pandemic economy. Even with use of \$775 million from the Budget Reserve Fund in FY 2022, the state would still have reserves of 13.4% of the General Fund budget going into FY 2023. Moreover, should the state need to draw on reserves in FY 2023 while the economy regains its footing, we would still have nearly \$2.5 billion in the Rainy Day Fund at the end of the biennium – equivalent to the amount on hand at the beginning of FY 2020.

Expenditure and Other Caps

The Governor's proposed budget is below the spending cap by \$103.3 million in FY 2022 and \$114.8 million in FY 2023. Maintaining cap capacity is critically important in the event additional state resources are needed to support mitigation of the public health pandemic including continuation of the state's testing program. The proposed budget is compliant with the revenue cap, volatility cap, and statutory debt limit.



SECTION A

FINANCIAL SUMMARY

GOVERNOR'S BUDGET PLAN

(In Millions)

	Estimated FY 2021	Recommended FY 2022	Recommended FY 2023
<u>General Fund</u>			
Total Recommended Budget			
Revenues	\$ 19,761.7	\$ 20,729.5	\$ 21,402.9
Appropriations	<u>19,624.1</u>	<u>20,519.0</u>	<u>21,131.1</u>
Surplus/(Deficit)	\$ 137.6	\$ 210.5	\$ 271.8
Revenue Cap		99.0%	98.75%
Revenue Unavailable Due to Revenue Cap		<u>\$ 207.3</u>	<u>\$ 267.5</u>
Balance after Revenue Cap		\$ 3.2	\$ 4.2
<u>Special Transportation Fund</u>			
Beginning Balance	\$ 168.4	\$ 108.9	\$ 143.7
Revenues	<u>1,690.7</u>	<u>1,854.1</u>	<u>2,043.0</u>
Total Available Resources	1,859.1	1,963.0	2,186.7
Recommended Appropriations	<u>1,750.2</u>	<u>1,819.3</u>	<u>1,992.0</u>
Surplus/(Deficit)	\$ (59.5)	\$ 34.8	\$ 51.0
Revenue Cap		99.0%	98.75%
Revenue Unavailable Due to Revenue Cap		<u>\$ 18.5</u>	<u>\$ 25.5</u>
Balance after Revenue Cap		\$ 16.3	\$ 25.4
Projected Fund Balance 6/30 ⁽¹⁾	\$ 108.9	\$ 143.7	\$ 194.6
<u>Other Funds</u> ⁽²⁾			
Revenues	\$ 261.4	\$ 274.6	\$ 277.2
Appropriations	<u>267.8</u>	<u>274.3</u>	<u>276.6</u>
Surplus/(Deficit)	\$ (6.4)	\$ 0.3	\$ 0.6

(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, and (g) Tourism Fund.

SUMMARY OF EXPENDITURE GROWTH - FY 2022 Over FY 2021

(In Millions)

	Estimated Expenditures <u>FY 2021</u>	Net Adjustments <u>FY 2022</u>	Recommended Appropriation <u>FY 2022</u>	% Growth Over <u>FY 2021</u>
General Fund	\$ 19,624.1	\$ 894.9	\$ 20,519.0	4.6%
Special Transportation Fund	1,750.2	69.1	1,819.3	3.9%
Banking Fund	28.8	0.7	29.4	2.3%
Insurance Fund	113.3	7.4	120.6	6.5%
Consumer Counsel and Public Utility Fund	28.5	2.3	30.8	8.1%
Workers' Compensation Fund	28.7	(2.7)	26.0	-9.3%
Mashantucket Pequot & Mohegan Fund	51.5	-	51.5	0.0%
Regional Market Operating Fund	1.1	(1.1)	-	-100.0%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Tourism Fund	13.1	-	13.1	0.0%
Total	\$ 21,642.1	\$ 970.5	\$ 22,612.6	4.5%

SUMMARY OF APPROPRIATION CHANGES - FY 2023 Over FY 2022

(In Millions)

	Recommended Appropriation <u>FY 2022</u>	Net Adjustments <u>FY 2023</u>	Recommended Appropriation <u>FY 2023</u>	% Growth Over <u>FY 2022</u>
General Fund	\$ 20,519.0	\$ 612.2	\$ 21,131.1	3.0%
Special Transportation Fund	1,819.3	172.7	1,992.0	9.5%
Banking Fund	29.4	0.1	29.5	0.3%
Insurance Fund	120.6	1.6	122.3	1.4%
Consumer Counsel and Public Utility Fund	30.8	0.2	31.0	0.6%
Workers' Compensation Fund	26.0	0.3	26.3	1.3%
Mashantucket Pequot & Mohegan Fund	51.5	-	51.5	0.0%
Regional Market Operating Fund	-	-	-	0.0%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Tourism Fund	13.1	-	13.1	0.0%
Total	\$ 22,612.6	\$ 787.2	\$ 23,399.8	3.5%

BUDGET RESERVE FUND

(in millions)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Starting Balance	\$ 3,074.6	\$ 3,505.6	\$ 2,825.3
Starting Balance as % of Current Year Budget	15.3%	17.1%	13.4%
Deposit to SERS/TRS pursuant to CGS 4-30a	\$ (61.6)	\$ (427.8)	\$ -
Volatility Cap Deposit	\$ 355.1	\$ 312.0	\$ 338.6
Use of BRF		\$ (775.0)	\$ (975.0)
Deposit Resulting from Revenue Cap and Balanced Operations	<u>137.6</u>	<u>210.5</u>	<u>271.8</u>
Proj. Balance 6/30	\$ 3,505.6	\$ 2,825.3	\$ 2,460.7
Ending Balance as % of Ensuing Year Budget	17.1%	13.4%	N/A

Note: FY 2021 as of OPM 1/20/21 estimate. Use of BRF reflects impact if additional federal aid for state and local governments is not enacted.

SPENDING CAP CALCULATIONS

FY 2021 to FY 2023

(in millions)

	FY 2020-21 Adopted Budget	FY 2021-22 Biennial Budget	FY 2022-23 Biennial Budget
Total All Appropriated Funds - Prior Year	\$ 21,389.4 (1)	\$ 22,170.4	\$ 22,612.6
HUSKY D (FY 20 and FY 21)	55.8	-	-
Rebase HUSKY B for Federal Change	4.9	-	-
Rebase Regional Market Fund - Moved to CRDA	-	(1.1) (4)	-
Rebase for Transportation Climate Initiative	-	-	(24.3)
Rebase for Temporary STF CARES Funding	-	(100.0)	-
Adjusted Total All Appropriated Funds	\$ 21,450.2	\$ 22,069.3	\$ 22,588.3
Less "Non-Capped" Expenditures:			
Debt Service	\$ 2,975.8	\$ 3,136.8	\$ 3,241.6
SERS/TRS/JRS UAL	2,210.9	2,415.1 (5)	1,185.4 (8)
Federal Funds	1,463.1	1,657.2 (6)	1,549.7 (6)
Total "Non-Capped" Expenditures - Prior Year	\$ 6,649.8	\$ 7,209.1	\$ 5,976.7
Total "Capped" Expenditures	\$ 14,800.4	\$ 14,860.2	\$ 16,611.6
Allowable Cap Growth Rate	2.77%	3.10% (6)	2.96% (6)
Allowable "Capped" Growth	410.0	460.3	492.4
"Capped" Expenditures	\$ 15,210.4	\$ 15,320.5	\$ 17,104.0
Plus "Non-Capped" Expenditures:			
Debt Service	\$ 3,136.8	\$ 3,241.6	\$ 3,517.7
Federal Mandates and Court Orders (new \$)	1.5	0.6	0.6
SERS/TRS/JRS UAL	2,360.8 (2)	2,603.5 (7)	1,295.7 (7)
Federal Funds	1,468.8	1,549.7 (6)	1,596.6 (6)
Total "Non-Capped" Expenditures	\$ 6,967.8	\$ 7,395.5	\$ 6,410.6
Total All Expenditures Allowed	\$ 22,178.2	\$ 22,715.9	\$ 23,514.6
Appropriation for this year	\$ 22,170.4 (3)	\$ 22,612.6	\$ 23,399.8
Amount Total Appropriations are Over/ (Under) the Cap	(7.7)	(103.3)	(114.8)

NOTES:

- (1) FY 2020 appropriations were adjusted upwards to include the \$104.2 million payment for the hospital settlement.
- (2) UAL per OFA 6/6/2019.
- (3) FY 2021 appropriations were adjusted upwards to include the \$104.3 million payment for the hospital settlement.
- (4) Rebased to reflect elimination of Regional Market Operation Fund as market functions were transferred to CRDA.
- (5) Reflects updated FY 2021 OPM UAL estimate from 12/21/2020.
- (6) Reflects 1/15/2021 consensus revenue estimates and Governor's February 2021 recommendations.
- (7) Reflects UAL estimates from 12/21/2020 analysis.
- (8) Rebased to reflect SERS & JRS payments as no longer included in "Non-Capped" general budget expenditures after FY 2022 thereby leaving only FY 2023 TRS UAL in base.

SUMMARY OF GENERAL FUND REVENUE RECOMMENDATIONS

(In Millions)

<u>Tax Type</u>	<u>#</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2021</u>	<u>Fiscal 2022</u>	<u>Fiscal 2023</u>
Personal Income Tax	1.	Hold Teachers' Pension Exemption at 25% for 2 Years	1/1/2021	\$ -	\$ 8.0	\$ 8.0
	2.	Hold Pension and Annuity Exemption at 28% for 2 Years	1/1/2021	-	16.4	32.8
		Subtotal Personal Income Tax		\$ -	\$ 24.4	\$ 40.8
Sales and Use Tax	3.	Delay Municipal Revenue Sharing Account for 2 Years	7/1/2021	\$ -	\$ 377.2	\$ 386.6
	4.	Cannabis - Legalize Recreational Use - Sales Tax	7/1/2021	-	1.9	11.5
		Subtotal Sales and Use Tax		\$ -	\$ 379.1	\$ 398.1
Corporation Tax	5.	Maintain 10% Tax Surcharge	1/1/2021	\$ -	\$ 80.0	\$ 50.0
	6.	Delay and Extend the Elimination of the Capital Base Tax	1/1/2021	-	20.9	29.2
	7.	Limit Carryforward of New R&D Credits to 15 years	1/1/2021	-	-	-
		Subtotal Corporation Tax		\$ -	\$ 100.9	\$ 79.2
Public Utilities Tax	8.	Eliminate Exemption for Gas Sold to Facility with 775 MW Capacity	7/1/2021	\$ -	\$ 3.3	\$ 3.3
	9.	Cap Credits Claimed Against the Public Utilities Tax at 50.01% of Liability	7/1/2021	-	2.0	2.0
		Subtotal Public Utilities Tax		\$ -	\$ 5.3	\$ 5.3
Insurance Companies	10.	Captive Insurers Initiative	7/1/2021	\$ -	\$ 7.5	\$ 0.2
Cigarettes Tax	11.	Ban Flavored Vaping Products	10/1/2021	\$ -	\$ (1.9)	\$ (2.5)
Health Provider Tax	12.	Implement Recommendation of Ambulatory Surgical Center Tax Study	7/1/2021	\$ -	\$ (0.5)	\$ (0.5)
Miscellaneous Tax	13.	Cannabis - Legalize Recreational Use - Excise Tax	7/1/2021	\$ -	\$ 3.2	\$ 18.9
	14.	Divert 50% of Revenue to Municipal Aid	7/1/2023	-	-	-
	15.	CREATES Revenue Initiative	7/1/2022	-	-	40.0
	16.	DRS Tax Amnesty Program	7/1/2021	-	40.0	(4.0)
		Subtotal Miscellaneous Tax		\$ -	\$ 43.2	\$ 54.9
Refunds of Taxes	17.	Jobs CT Tax Credit	7/1/2021	\$ -	\$ -	\$ -
	18.	Maintain Current Eligibility on the Property Tax Credit	1/1/2021	-	53.0	53.0
		Subtotal Refunds of Taxes		\$ -	\$ 53.0	\$ 53.0
Transfers Special Revenue	19.	i-Lottery - Draw Games	7/1/2021	\$ -	\$ 2.0	\$ 3.0
Indian Gaming Payments	20.	Implement i-Gaming and Sports Betting	7/1/2021	\$ -	\$ -	\$ 47.3
License, Permits and Fees	21.	Safe Drinking Water Assessment	7/1/2021	\$ -	\$ 2.2	\$ 2.2
	22.	Cannabis - Legalize Recreational Use - Licensing	7/1/2021	-	4.8	2.2
		Subtotal License, Permits and Fees		\$ -	\$ 7.0	\$ 4.4
Miscellaneous Revenue	23.	Impose 2% Convenience Fee for Credit/Debit Card Use	7/1/2022	\$ -	\$ -	\$ 2.5
Refunds of Payments	24.	Office of Health Strategy Hospital Assessment	7/1/2021	\$ -	\$ 1.3	\$ 1.3
Federal Grants	25.	Revenue Gain Attributable to Expenditure Changes	7/1/2021	\$ -	\$ 24.6	\$ 23.6
	26.	Enhanced FMAP (+6.2%) Extended for Qtrs. Ending 9/30/21 & 12/31/21	Passage	-	59.1	-
		Subtotal Federal Grants		\$ -	\$ 83.7	\$ 23.6
Transfers - Other Funds	27.	Delay GAAP Deficit Payment to FY 2024	Passage	\$ -	\$ 85.1	\$ 85.1
	28.	Transfer Excess RPIA Funding Above RSG Grant Requirements	Passage	-	3.0	3.0
	29.	Federal Stimulus/Transfer from Budget Reserve Fund	Passage	-	775.0	975.0
	30.	Transfer to the Tourism Fund	Passage	(9.8)	(3.1)	-
		Subtotal Transfers - Other Funds		\$ (9.8)	\$ 860.0	\$ 1,063.1
TOTAL GENERAL FUND REVENUE				\$ (9.8)	\$ 1,565.0	\$ 1,773.7
Revenue Cap					99.00%	98.75%
Revenue Cap Deduction				-	(15.7)	(22.2)
TOTAL AVAILABLE GENERAL FUND REVENUE				\$ (9.8)	\$ 1,549.3	\$ 1,751.5

GENERAL FUND APPROPRIATIONS - SUMMARY OF FY 2022 CHANGES

(in millions)

FY 2021 Appropriations		\$ 20,086.3
Current Services Adjustments		
Debt Service Increases	\$	113.8
State Employee Wage Increases		125.8
SERS Contributions		184.1
Active and Retiree Healthcare		68.4
Teachers' Retirement System		195.6
ECS Formula Increases		32.0
Other Statutory Municipal Aid Increases		69.4
Private Provider and Waiver Minimum Wage Support		8.1
Statutory Provider Rate Increases		14.3
Hospital Settlement Agreement Increases		34.4
All Other DMHAS Changes - Net		10.3
All Other DDS Changes - Net		5.0
All Other DSS Changes - Net		(18.9)
Change in Accrued Liabilities / GAAP		(1.9)
All Other Changes - Net		(12.0)
Total - Current Services Updates		<u>\$ 828.3</u>
Current Services Total		\$ 20,914.6
Extend Current Policies		
Maintain Statutory Formula Grant Caps	\$	(70.7)
Maintain Debt Service Treatment		(20.0)
Remove Provider Rate Increases		(14.2)
Total - Current Policies		<u>\$ (104.9)</u>
Current Policies Total		\$ 20,809.7
New Policy Proposals		
Implement Efficiencies Based on CREATES Initiative	\$	(20.0)
Maintain ECS at FY 2021 Level		(32.0)
Annualize Certain FY 2021 Holdbacks		(12.2)
Annualize FY 2021 Rescissions		(22.4)
Remove State Employee General Wage Increases		(44.0)
Reflect Enhanced Federal Medicaid Support through 2021		(128.6)
Extend SERS Amortization Transition by 3 Years		(53.9)
Centralize Human Resources Staffing		(1.0)
Regulatory and Support Costs for Cannabis		10.3
Fund Additional State Trooper Trainee Costs		3.1
Provide Limited Funding for PACT		6.0
Provide Additional Operating Support to UConn Health Center		40.0
All Other Changes - Net		(35.9)
Total - New Policies		<u>\$ (290.7)</u>
Recommended Total - FY 2022		\$ 20,519.0

GENERAL FUND APPROPRIATIONS - SUMMARY OF FY 2023 CHANGES

(in millions)

FY 2022 Recommended		\$	20,519.0
 Current Services Adjustments			
Debt Service Increases	\$		233.9
State Employee Wage Increases			111.7
27th Payroll In FY 2023 Cost			113.9
SERS Contributions			103.9
Active and Retiree Healthcare			164.0
Teachers' Retirement System			134.4
ECS Formula Increases			32.0
Other Statutory Municipal Aid Increases			5.2
Private Provider and Waiver Minimum Wage Support			20.5
Statutory Provider Rate Increases			16.7
Hospital Settlement Agreement Increases			15.6
All Other DMHAS Changes - Net			3.3
All Other DDS Changes - Net			10.6
All Other DSS Changes - Net			60.2
Change in Accrued Liabilities / GAAP			(204.2)
All Other Changes - Net			20.0
Total - Current Services Updates		\$	841.7
 Extend Current Policies			
Maintain Statutory Formula Grant Caps	\$		(5.2)
Maintain Debt Service Treatment			(30.0)
Remove Provider Rate Increases			(16.7)
Total - Current Policies		\$	(51.8)
 New Policy Proposals			
Implement Efficiencies Based on CREATES Initiative	\$		(95.0)
Maintain ECS at FY 2021 Level			(32.0)
Claim Residential Care Homes Services under Medicaid			(10.6)
Remove State Employee General Wage Increases			(53.7)
Reflect Enhanced Federal Medicaid Support through 2021			128.6
Extend SERS Amortization Transition by 3 Years			(52.2)
Centralize Human Resources Staffing			(5.3)
Achieve Additional Savings in Retiree Healthcare			(10.0)
Regulatory and Support Costs for Cannabis			2.6
Institute an Asset Test Under the Medicare Savings Program			(7.8)
Provide Additional Operating Support to UConn Health Center			(40.0)
All Other Changes - Net			(2.3)
Total - New Policies		\$	(177.7)
Total Increases / (Decreases)		\$	612.2
Recommended Total - FY 2023		\$	21,131.1

GENERAL FUND REVENUES

(In Millions)

	Actual Revenue FY 2020	Estimated Revenue FY 2021	Projected Revenue Current Rates FY 2022	Proposed Revenue Changes FY 2022	Net Projected Revenue FY 2022
<u>Taxes</u>					
PIT - Withholding	\$ 6,815.2	\$ 6,915.6	\$ 7,160.2	\$ 24.4	\$ 7,184.6
PIT - Estimates and Finals	2,582.6	2,538.7	2,589.1	-	2,589.1
Sales & Use Tax	4,317.7	4,532.7	4,134.7	379.1	4,513.8
Corporation Tax	934.5	960.0	989.8	100.9	1,090.7
Pass-Through Entity Tax	1,241.9	1,221.3	1,233.3	-	1,233.3
Public Service Tax	254.1	261.6	267.5	5.3	272.8
Inheritance & Estate Tax	159.5	222.6	154.4	-	154.4
Insurance Companies Tax	228.4	214.6	217.2	7.5	224.7
Cigarettes Tax	346.3	343.9	319.6	(1.9)	317.7
Real Estate Conveyance Tax	176.6	305.6	237.4	-	237.4
Alcoholic Beverages Tax	73.1	73.2	73.6	-	73.6
Admissions & Dues Tax	39.9	29.3	36.4	-	36.4
Health Provider Tax	1,004.8	1,079.5	989.7	(0.5)	989.2
Miscellaneous Tax	18.2	18.8	22.0	43.2	65.2
Total Taxes	\$ 18,192.9	\$ 18,717.4	\$ 18,424.9	\$ 558.0	\$ 18,982.9
Less Refunds of Tax	(1,400.4)	(1,666.5)	(1,624.7)	53.0	(1,571.7)
Less Earned Income Tax Credit	(91.0)	(100.6)	(104.0)	-	(104.0)
Less R&D Credit Exchange	(8.6)	(6.2)	(6.6)	-	(6.6)
Total - Taxes Less Refunds	\$ 16,692.8	\$ 16,944.1	\$ 16,689.6	\$ 611.0	\$ 17,300.6
<u>Other Revenue</u>					
Transfers-Special Revenue	\$ 340.1	\$ 376.6	\$ 371.3	\$ 2.0	\$ 373.3
Indian Gaming Payments	164.1	232.3	232.6	-	232.6
Licenses, Permits, Fees	307.5	338.8	359.5	7.0	366.5
Sales of Commodities	26.1	25.3	25.9	-	25.9
Rents, Fines, Escheats	154.3	155.5	160.0	-	160.0
Investment Income	48.7	4.7	6.6	-	6.6
Miscellaneous	256.3	216.9	245.4	-	245.4
Less Refunds of Payments	(69.3)	(57.7)	(63.9)	1.3	(62.6)
Total - Other Revenue	\$ 1,227.9	\$ 1,292.4	\$ 1,337.4	\$ 10.3	\$ 1,347.7
<u>Other Sources</u>					
Federal Grants	\$ 1,796.8	\$ 1,657.2	\$ 1,466.0	\$ 83.7	1,549.7
Transfer From Tobacco Settlement	136.0	114.5	113.1	-	113.1
Transfers From/(To) Other Funds	(129.6)	98.8 *	(129.6)	860.0	730.4
Transfer to BRF - Volatility	(530.3)	(355.1)	(312.0)	-	(312.0)
Total - Other Sources	\$ 1,272.8	\$ 1,515.4	\$ 1,137.5	\$ 943.7	\$ 2,081.2
Total - General Fund Revenues	\$ 19,193.5	\$ 19,751.9	\$ 19,164.5	\$ 1,565.0	\$ 20,729.5
Revenue Cap Deduction	-	-	(191.6)	(15.7)	(207.3)
Available Net General Fund Revenue	\$ 19,193.5	\$ 19,751.9	\$ 18,972.9	\$ 1,549.3	\$ 20,522.2

* Denotes revenue change impacting fiscal year 2021

Projected Revenue Current Rates FY 2023	Proposed Revenue Changes FY 2023	Net Projected Revenue FY 2023
\$ 7,449.8	\$ 40.8	\$ 7,490.6
2,651.5	-	2,651.5
4,148.0	398.1	4,546.1
1,019.3	79.2	1,098.5
1,301.5	-	1,301.5
274.5	5.3	279.8
150.2	-	150.2
220.2	0.2	220.4
303.7	(2.5)	301.2
244.8	-	244.8
74.0	-	74.0
39.9	-	39.9
991.8	(0.5)	991.3
22.5	54.9	77.4
<u>\$ 18,891.7</u>	<u>\$ 575.5</u>	<u>\$ 19,467.2</u>
(1,680.7)	53.0	(1,627.7)
(107.0)	-	(107.0)
<u>(6.8)</u>	<u>-</u>	<u>(6.8)</u>
\$ 17,097.2	\$ 628.5	\$ 17,725.7
\$ 377.8	\$ 3.0	\$ 380.8
228.4	47.3	275.7
335.0	4.4	339.4
26.6	-	26.6
164.4	-	164.4
7.4	-	7.4
235.4	2.5	237.9
<u>(65.1)</u>	<u>1.3</u>	<u>(63.8)</u>
\$ 1,309.9	\$ 58.5	\$ 1,368.4
\$ 1,573.0	\$ 23.6	\$ 1,596.6
112.2	-	112.2
(124.5)	1,063.1	938.6
<u>(338.6)</u>	<u>-</u>	<u>(338.6)</u>
\$ 1,222.1	\$ 1,086.7	\$ 2,308.8
\$ 19,629.2	\$ 1,773.7	\$ 21,402.9
(245.4)	(22.2)	(267.5)
<u>\$ 19,383.8</u>	<u>\$ 1,751.5</u>	<u>\$ 21,135.4</u>

Explanation of Changes

Personal Income Tax

Hold teachers' pension exemption at 25% for 2 years, hold pension and annuity exemption at 28% for 2 years.

Sales Tax

Delay transfers to the municipal revenue sharing account for 2 years, cannabis legalization.

Corporation Tax

Maintain current 10% surcharge, delay and extend the elimination of the capital base tax, limit carryforward of new R&D credits to 15 years.

Public Service Tax

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

Insurance Companies Tax

Captive insurers initiative.

Cigarettes Tax

Ban flavored vaping products.

Health Provider Taxes

Implement recommendation of ambulatory surgical centers tax study.

Miscellaneous Tax

Cannabis tax, tax amnesty, CREATES revenue initiative.

Refund of Tax

Maintain current eligibility for the property tax credit.

Transfers-Special Revenue

i-Lottery draw games.

Indian Gaming Payments

Implement iGaming and sports betting.

License, Permits, and Fees

Safe drinking water assessment, Cannabis licensing.

Miscellaneous Revenue

Convenience fee for credit/debit card use.

Refund of Payments

Office of Health Strategy hospital assessment.

Federal Grants

Revenue gain attributable to expenditure changes, enhanced FMAP.

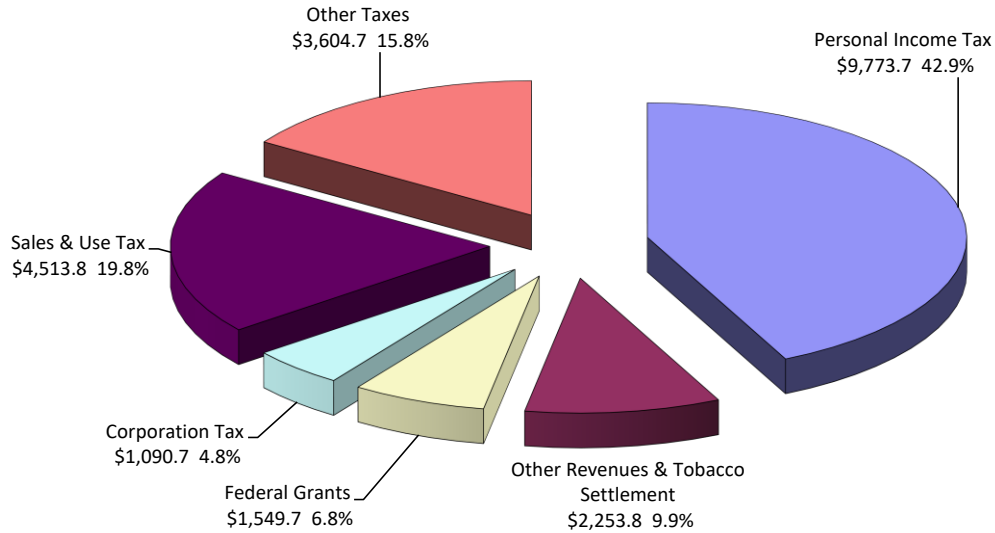
Transfers-Other Funds

Delay GAAP deficit payment, transfer excess regional performance incentive funds, federal stimulus/budget reserve fund transfer, transfer to the Tourism Fund.

WHERE THE GENERAL FUND DOLLARS COME FROM GENERAL FUND REVENUES FY 2022

(In Millions)

TOTAL \$ 20,729.5 MILLION*

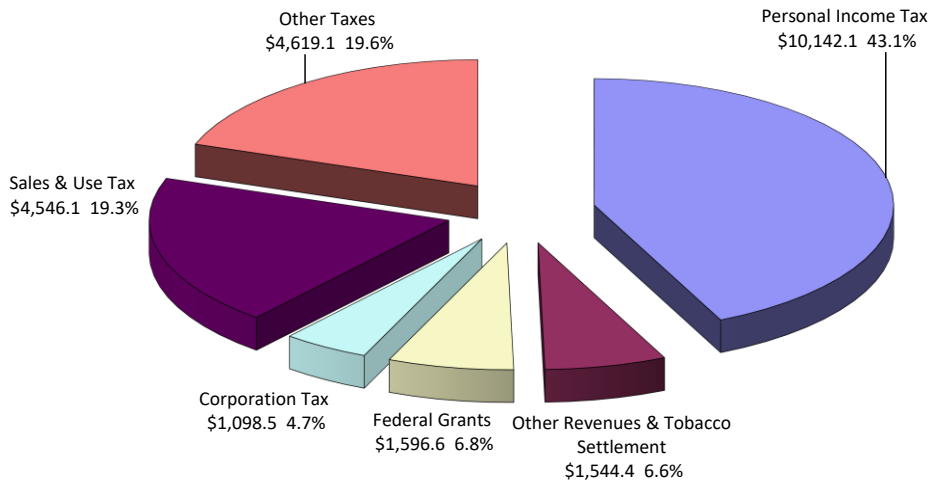


* Refunds are estimated at \$1,571.7 million in, R&D Credit Exchange is estimated at \$6.6 million, Earned Income Tax Credit is estimated at \$104.0 million, Refunds of Payments are estimated at \$62.6 million, and Transfers to the Budget Reserve Fund are estimated to be \$312.0 million. This chart does not include the revenue cap deduction of \$207.3 million.

WHERE THE GENERAL FUND DOLLARS COME FROM GENERAL FUND REVENUES FY 2023

(In Millions)

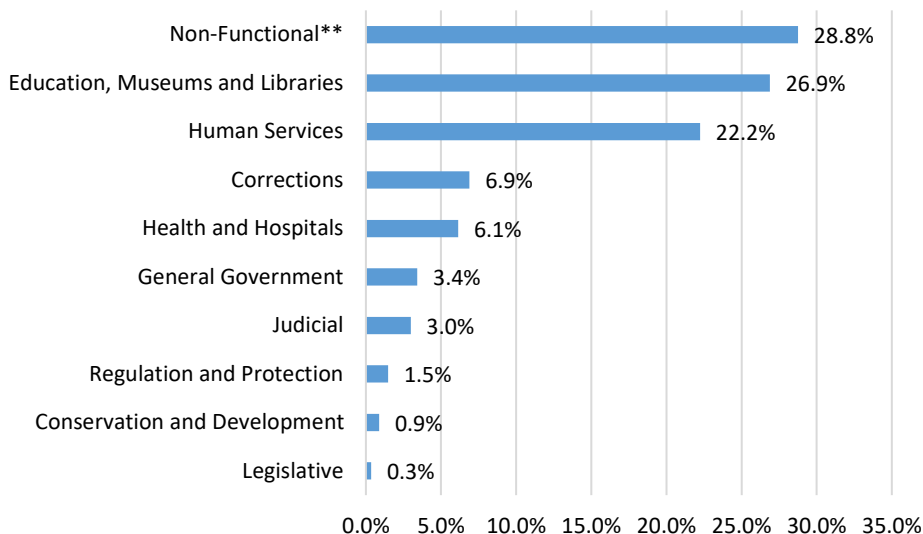
TOTAL \$ 21,402.9 MILLION*



* Refunds are estimated at \$1,627.7 million, R&D Credit Exchange is estimated at \$6.8 million, Earned Income Tax Credit is estimated at \$107.0 million, Refunds of Payments are estimated at \$63.8 million, and Transfers to the Budget Reserve Fund are estimated to be \$338.6 million. This chart does not include the revenue cap deduction of \$267.5 million.

WHERE THE GENERAL FUND DOLLARS GO
GENERAL FUND APPROPRIATIONS FY 2022
TOTAL \$20,519.0 MILLION*

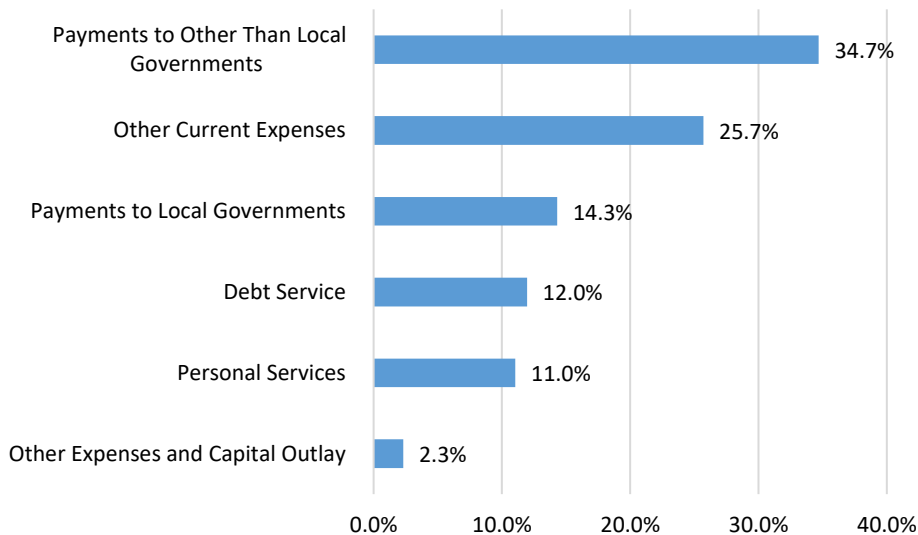
BY FUNCTION OF GOVERNMENT



* Net General Fund appropriations are \$20,519.0 million after estimated lapses totaling \$73.2 million.

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

BY MAJOR OBJECT



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

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

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

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

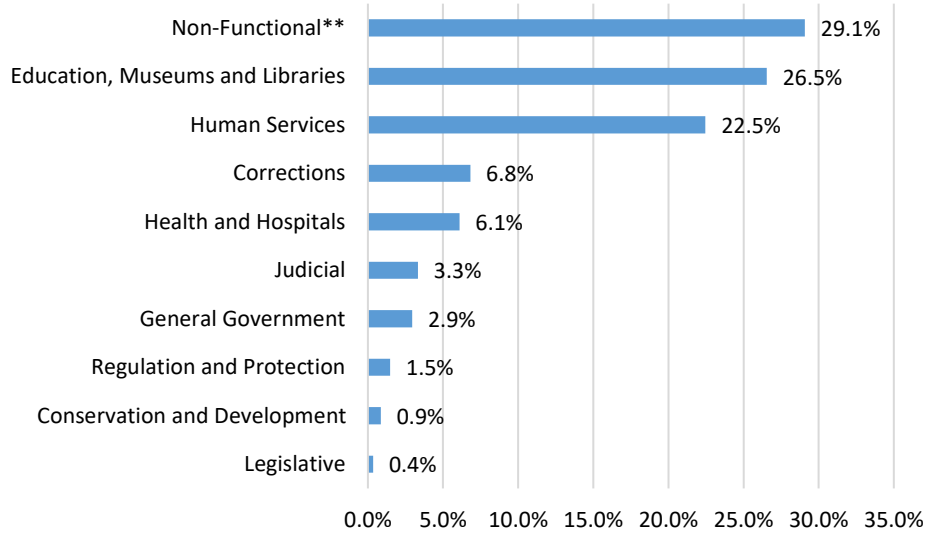
Payments to Local Governments - municipal aid grants.

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

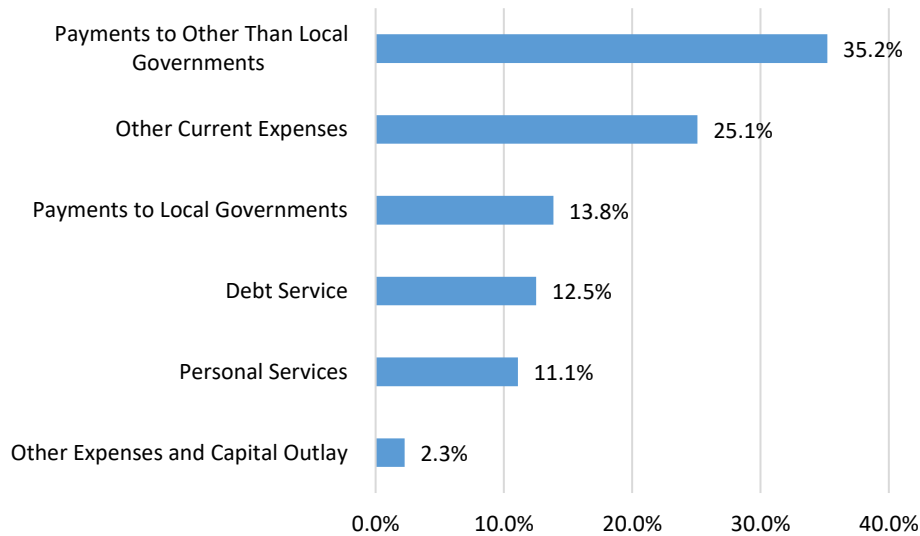
WHERE THE GENERAL FUND DOLLARS GO
GENERAL FUND APPROPRIATIONS FY 2023
TOTAL \$21,131.1 MILLION*
BY FUNCTION OF GOVERNMENT

* Net General Fund appropriations are \$21,131.1 million after estimated lapses totaling \$168.2 million.

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



BY MAJOR OBJECT



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

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

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

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

Payments to Local Governments - municipal aid grants.

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

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	Actual Revenue FY 2020	Estimated Revenue FY 2021	Projected Revenue Current Rates FY 2022	Proposed Revenue Changes FY 2022	Net Projected Revenue FY 2022	Projected Revenue Current Rates FY 2023	Proposed Revenue Changes FY 2023	Net Projected Revenue FY 2023
Taxes								
Motor Fuels Tax	\$ 478.2	\$ 467.4	\$ 473.3	\$ -	\$ 473.3	\$ 486.0	\$ -	\$ 486.0
Oil Companies Tax	230.4	203.5	246.3	-	246.3	268.0	-	268.0
Sales and Use Tax	400.9	442.3	651.8	0.2	652.0	754.6	1.0	755.6
Sales Tax - DMV	73.1	94.0	88.2	-	88.2	89.5	-	89.5
Highway Use Tax	-	-	-	-	-	-	45.0	45.0
Total Taxes	\$ 1,182.6	\$ 1,207.2	\$ 1,459.6	\$ 0.2	\$ 1,459.8	\$ 1,598.1	\$ 46.0	\$ 1,644.1
Less Refunds of Taxes	(30.4)	(15.0)	(15.5)	-	(15.5)	(16.2)	-	(16.2)
Total - Taxes Less Refunds	\$ 1,152.2	\$ 1,192.2	\$ 1,444.1	\$ 0.2	\$ 1,444.3	\$ 1,581.9	\$ 46.0	\$ 1,627.9
Other Sources								
Motor Vehicle Receipts	\$ 241.6	\$ 332.9	\$ 263.5	\$ -	\$ 263.5	\$ 265.6	\$ -	\$ 265.6
Licenses, Permits, Fees	128.7	129.6	140.7	-	140.7	141.9	-	141.9
Interest Income	21.8	4.9	5.1	-	5.1	5.5	-	5.5
Federal Grants	12.3	11.8	11.0	-	11.0	10.1	-	10.1
Transfers From (To) Other Funds	(35.5)	24.5	(5.5)	-	(5.5)	(5.5)	-	(5.5)
Less Refunds of Payments	(4.5)	(5.2)	(5.0)	-	(5.0)	(5.0)	2.5	(2.5)
Total - Other Sources	\$ 364.4	\$ 498.5	\$ 409.8	\$ -	\$ 409.8	\$ 412.6	\$ 2.5	\$ 415.1
Total - STF Revenues	\$ 1,516.6	\$ 1,690.7	\$ 1,853.9	\$ 0.2	\$ 1,854.1	\$ 1,994.5	\$ 48.5	\$ 2,043.0
Revenue Cap Deduction	-	-	(18.5)	-	(18.5)	(24.9)	(0.6)	(25.5)
Available Net STF Revenue	\$ 1,516.6	\$ 1,690.7	\$ 1,835.4	\$ 0.2	\$ 1,835.6	\$ 1,969.6	\$ 47.9	\$ 2,017.5

Explanation of Changes**Sales and Use Tax**

Additional sales tax from cannabis.

Highway Use Tax

Implement highway use tax starting in FY 2023.

Refund of Payments

Convenience fee for credit/debit card use.

SPECIAL TRANSPORTATION FUND - SUMMARY OF RECOMMENDED APPROPRIATIONS

(In Millions)

FY 2022

FY 2021 Appropriations		\$	1,816.3
<u>Current Services Adjustments</u>			
OTT - Debt Service	\$	15.9	
State Employee Wages and Collective Bargaining Increases		9.7	
OSC - State Employee Retirement System Contributions		16.2	
OSC - State Employee Health Service Costs		0.3	
DOT - Bus Operations		11.6	
DOT - Tree Maintenance Program		3.7	
Change in Accrued Liabilities		0.4	
All Other Changes		4.0	
Total Current Services Changes			\$ 61.6
Current Services Expenditure Requirements - FY 2022			\$ 1,877.9
<u>Policy Changes</u>			
Expand Pay-As-You-Go Program		100.0	
Reflect Increased Federal Support for Transportation Operations		(100.0)	
Remove State Employee General Wage Increases		(4.0)	
Reduced Service on New Haven Line		(34.9)	
Achieve Savings Through Reduced Service On Shore Line East		(5.0)	
Consolidate Express Routes to Reflect Ridership		(3.0)	
Expand Bus Service in Greater New Haven		1.2	
Extend SERS Amortization Transition by 3 Years		(6.0)	
All Other Changes		(6.8)	
Total Increases/(Decreases)			\$ (58.6)
Total Recommended Appropriations FY 2022			\$ 1,819.3

FY 2023

<u>Baseline Changes</u>			
OTT - Debt Service	\$	70.2	
State Employee Wages and Collective Bargaining Increases		9.7	
Cost of 27th Payroll in FY 2023		10.2	
OSC - State Employee Retirement System Contributions		11.2	
OSC - State Employee Health Service Costs		5.1	
DOT - Bus Operations		5.9	
Change in Accrued Liabilities		(16.5)	
All Other Changes		0.4	
Total Baseline Changes			\$ 96.2
<u>Policy Changes</u>			
Expand Pay-As-You-Go Program		100.0	
Leverage TCI to Fund Climate and Public Transit Investments		(24.3)	
Remove State Employee General Wage Increases		(4.5)	
Achieve Savings Through Reduced Service On Shore Line East		5.0	
Consolidate Express Routes to Reflect Ridership		3.0	
Extend SERS Amortization Transition by 3 Years		(5.8)	
All Other Changes		3.1	
Total Increases/(Decreases)			\$ 76.6
Total Recommended Appropriations FY 2023			\$ 1,992.0

SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

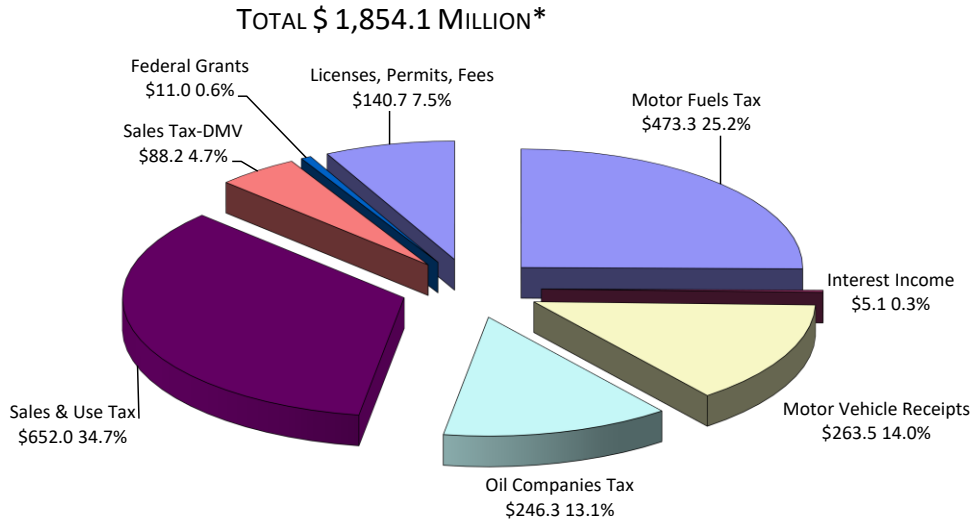
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual & Projected Revenues								
Motor Fuels Tax	\$ 509.7	\$ 478.2	\$ 467.4	\$ 473.3	\$ 486.0	\$ 492.5	\$ 491.5	\$ 490.5
Sales & Use Tax	370.6	400.9	442.3	651.8	754.6	769.3	792.3	816.0
Sales Tax - DMV	87.3	73.1	94.0	88.2	89.5	90.4	91.3	92.2
Oil Companies Tax	313.1	230.4	203.5	246.3	268.0	284.2	298.4	313.3
Motor Vehicle Receipts	250.4	241.6	332.9	263.5	265.6	274.4	269.6	272.6
Licenses, Permits, Fees	150.1	128.7	129.6	140.7	141.9	143.1	144.2	145.4
Federal Grants	12.3	12.3	11.8	11.0	10.1	9.2	8.1	6.9
Interest Income	37.4	21.8	4.9	5.1	5.5	6.4	7.7	9.2
Transfers from / (to) Other Funds	(5.5)	(35.5)	24.5	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)
Total Revenues	\$ 1,725.2	\$ 1,551.5	\$ 1,710.9	\$ 1,874.4	\$ 2,015.7	\$ 2,064.0	\$ 2,097.7	\$ 2,140.8
Refunds	(37.1)	(34.9)	(20.2)	(20.5)	(21.2)	(21.9)	(22.3)	(22.8)
Total Net Revenues	\$ 1,688.1	\$ 1,516.6	\$ 1,690.7	\$ 1,853.9	\$ 1,994.5	\$ 2,042.1	\$ 2,075.3	\$ 2,118.0
Revenue Cap Adjustment	-	-	-	(18.5)	(24.9)	(30.6)	(36.3)	(42.4)
Budget Revenues	\$ 1,688.1	\$ 1,516.6	\$ 1,690.7	\$ 1,835.4	\$ 1,969.6	\$ 2,011.5	\$ 2,039.0	\$ 2,075.6
Projected Debt Service and Expenditures								
Projected Debt Service on the Bonds	\$ 642.2	\$ 651.3	\$ 693.8	\$ 783.8	\$ 854.0	\$ 916.0	\$ 970.7	\$ 1,016.3
DOT Budgeted Expenses	677.7	697.6	719.8	734.1	747.1	767.8	797.4	828.1
DMV Budgeted Expenses	66.2	62.3	67.9	71.6	73.8	74.4	77.3	80.4
Other Budget Expenses	206.1	240.5	255.0	283.0	293.8	296.3	294.4	307.7
Program Costs Paid from Current Operations	21.5	16.7	13.7	17.4	17.4	17.7	18.1	18.4
Estimated Unallocated Lapses	0.0	0.0	0.0	(12.0)	(12.0)	(12.0)	(12.0)	(12.0)
Total Expenditures	\$ 1,613.8	\$ 1,668.3	\$ 1,750.2	\$ 1,877.9	\$ 1,974.1	\$ 2,060.2	\$ 2,145.9	\$ 2,238.9
Excess (Deficiency)	\$ 74.4	\$ (151.7)	\$ (59.5)	\$ (42.5)	\$ (4.5)	\$ (48.7)	\$ (106.9)	\$ (163.3)
Revised Cumulative Excess (Deficiency)	\$ 320.1	\$ 168.4	\$ 108.9	\$ 84.9	\$ 105.3	\$ 87.2	\$ 16.6	\$ (104.3)
New Revenue Changes								
Highway Use Tax	\$ -	\$ -	\$ -	\$ -	\$ 45.0	\$ 90.0	\$ 94.1	\$ 98.3
Sales and Use Tax for Cannabis - Legalize Recreational Use	-	-	-	0.2	1.0	1.9	2.9	3.0
Impose 2.0% Convenience Fee for Credit Cards	-	-	-	-	2.5	2.5	2.5	2.5
Total Revenue Changes	\$ -	\$ -	\$ -	\$ 0.2	\$ 48.5	\$ 94.4	\$ 99.5	\$ 103.8
Total Revised Revenues	\$ 1,688.1	\$ 1,516.6	\$ 1,690.7	\$ 1,854.1	\$ 2,043.0	\$ 2,136.5	\$ 2,174.8	\$ 2,221.8
Revenue Cap Adjustment	-	-	-	(18.5)	(25.5)	(32.0)	(38.1)	(44.4)
Total Revised Budget Revenues	\$ 1,688.1	\$ 1,516.6	\$ 1,690.7	\$ 1,835.6	\$ 2,017.5	\$ 2,104.5	\$ 2,136.7	\$ 2,177.3
New Expenditure Changes								
DMV - Operating Savings	-	-	-	(3.4)	(3.8)	(3.8)	(3.8)	(3.8)
DOT - Adjust ADA Para-Transit Subsidy to Projected Ridership Level	-	-	-	(2.2)	(2.2)	(2.2)	(2.2)	(2.2)
DOT - Consolidate Express Routes to Reflect Ridership	-	-	-	(3.0)	-	-	-	-
DOT - Reduced Service On The New Haven Line	-	-	-	(34.9)	(34.9)	(34.9)	(34.9)	(34.9)
DOT - Reduced Service On Shore Line East	-	-	-	(5.0)	-	-	-	-
DOT - Expand Pay-As-You-Go Program fo Capital Projects	-	-	-	100.0	200.0	100.0	25.0	-
DOT - Expand Rail Service on Waterbury Line	-	-	-	-	1.2	1.2	1.2	6.1
DOT - Expand Bus Service In Greater New Haven	-	-	-	1.2	1.2	1.2	5.8	5.8
DOT - Provide Funding to Implement the Highway Use Tax	-	-	-	-	0.5	0.4	0.5	0.5
DOT - Leverage TCI to Fund Climate and Public Transit	-	-	-	-	(24.3)	(62.0)	(65.5)	(69.0)
Debt Issuance Schedule (\$800M, \$925M, \$1.0B, \$1.0B, \$1.1B)	-	-	-	(4.8)	(2.8)	6.2	18.3	32.8
Regulation Costs for the Legalization of Recreational Cannabis	-	-	-	1.1	1.1	1.0	1.0	1.0
Temporary Federal Support for Transportation Operations ¹	-	-	-	(100.0)	(100.0)	-	-	-
All Other Expenditure Changes	-	-	-	(7.4)	(18.0)	(12.8)	(8.0)	(3.6)
Total Expenditure Changes	-	-	-	(58.6)	17.9	(5.8)	(62.6)	(67.2)
Total Revised Expenditures	\$ 1,613.8	\$ 1,668.3	\$ 1,750.2	\$ 1,819.3	\$ 1,992.0	\$ 2,054.4	\$ 2,083.3	\$ 2,171.7
Revised Projected Excess (Deficiency)	\$ 74.4	\$ (151.7)	\$ (59.5)	\$ 16.3	\$ 25.4	\$ 50.0	\$ 53.4	\$ 5.6
Revised Cumulative Excess (Deficiency)¹	\$ 320.1	\$ 168.4	\$ 108.9	\$ 143.7	\$ 194.7	\$ 276.8	\$ 368.3	\$ 418.3
Revised Debt Service Coverage Ratio	2.63	2.33	2.44	2.38	2.40	2.32	2.20	2.12

¹ It is anticipated that \$50 million will be available to offset current ongoing operating costs at the Department of Transportation in FY 2021. With these additional resources, the fund balance would be \$158.9 million in FY 2021, \$193.7 million in FY 2022, and \$244.7 million in FY 2023.

WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM

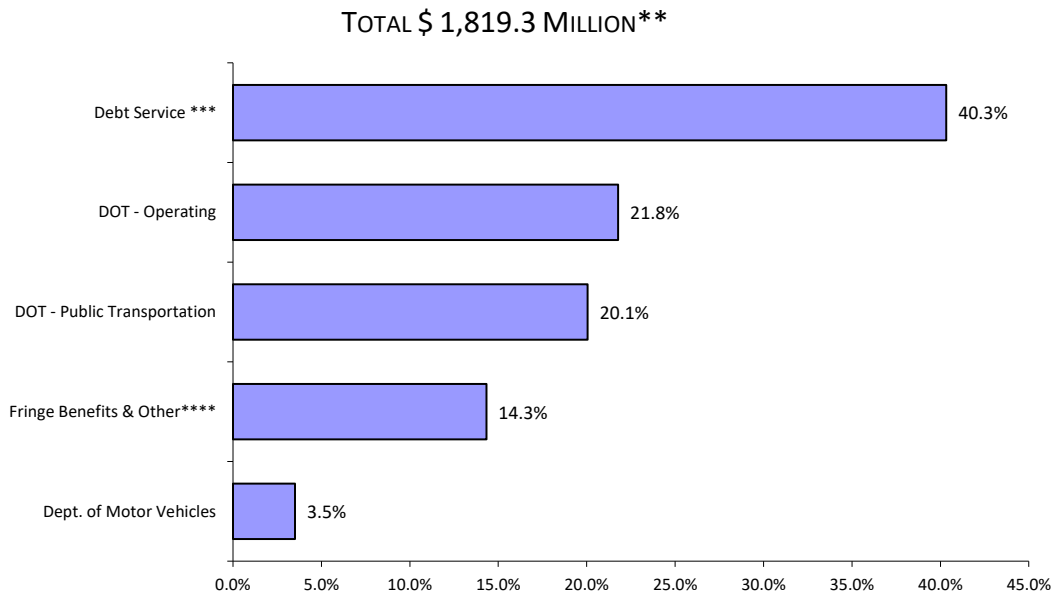
SPECIAL TRANSPORTATION FUND REVENUES

FISCAL YEAR 2022 (In Millions)



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO

SPECIAL TRANSPORTATION FUND APPROPRIATIONS



* Refunds are estimated at \$20.5 million and Transfers to Other Funds at \$5.5 million. This chart does not include the revenue cap deduction of \$18.5 million.

** Net Special Transportation Fund appropriations are \$1,819.3 million after an estimated lapse of \$112.0 million.

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

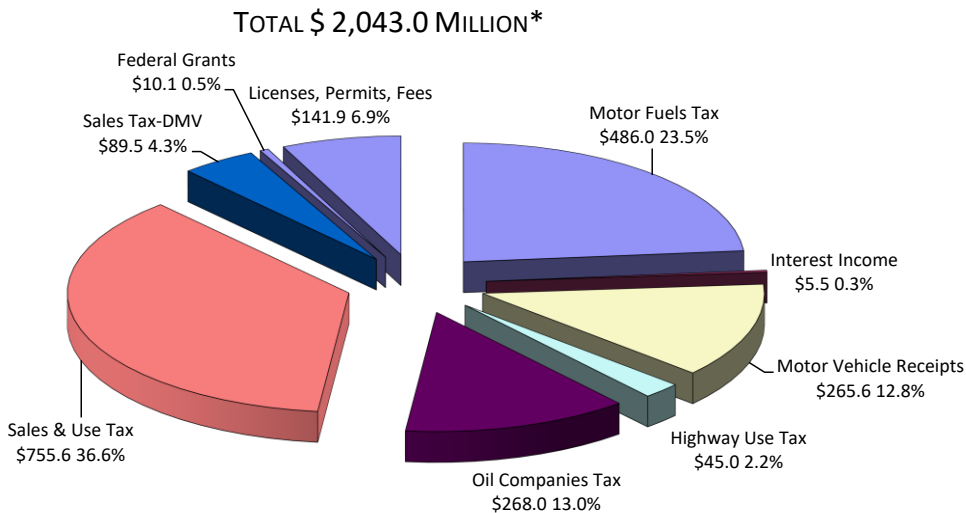
**** Fringe Benefits & Other includes: State employees fringe benefits, State Insurance & Risk Management Board, and other miscellaneous accounts.

WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM

SPECIAL TRANSPORTATION FUND REVENUES

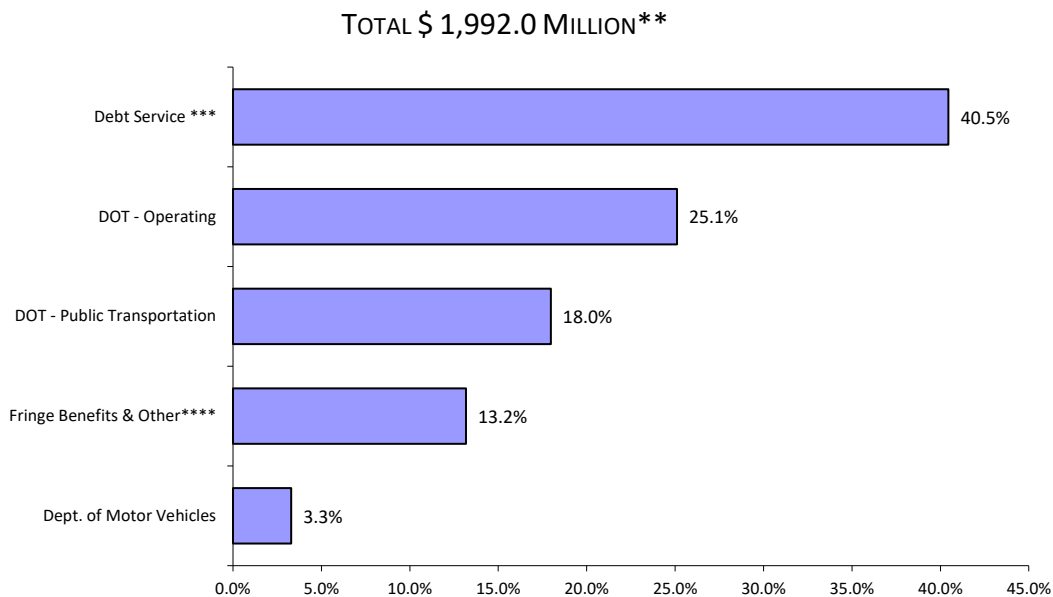
FISCAL YEAR 2023

(In Millions)



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO

SPECIAL TRANSPORTATION FUND APPROPRIATIONS



* Refunds are estimated at \$18.7 million and Transfer to Other Funds at \$5.5 million. This chart does not include the revenue cap deduction of \$25.5 million.

** Net Special Transportation Fund appropriations are \$1,992.0 million after an estimated lapse of \$112.0 million.

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

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

STATE OF CONNECTICUT
SUMMARY OF PRINCIPAL AND INTEREST
ON GENERAL FUND DEBT OUTSTANDING⁽¹⁾
as of June 30, 2020

Fiscal	Total Debt		
<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Service</u>
2021	\$1,535,346,206	\$831,850,891	\$2,367,197,097
2022	1,547,434,111	822,047,792	2,369,481,903
2023	1,583,651,122	765,111,779	2,348,762,901
2024	1,478,764,066	723,180,991	2,201,945,057
2025	1,427,657,437	661,202,628	2,088,860,065
2026	1,399,120,000	513,274,771	1,912,394,771
2027	1,354,120,000	448,083,825	1,802,203,825
2028	1,303,945,000	383,426,340	1,687,371,340
2029	1,193,835,000	322,492,278	1,516,327,278
2030	1,134,460,000	263,899,544	1,398,359,544
2031	1,096,165,000	211,463,589	1,307,628,589
2032	1,032,640,000	159,258,331	1,191,898,331
2033	621,835,000	107,504,615	729,339,615
2034	551,095,000	81,701,407	632,796,407
2035	469,145,000	58,477,660	527,622,660
2036	373,215,000	38,211,189	411,426,189
2037	272,710,000	23,452,161	296,162,161
2038	168,570,000	13,139,800	181,709,800
2039	102,310,000	6,371,200	108,681,200
2040	55,000,000	2,450,000	57,450,000
2041	-	-	-
Total	\$18,701,017,942	\$6,436,600,791	\$25,137,618,733

¹Includes General Obligation, GAAP Bonds, Teachers' Retirement Bonds, Tax Incremental 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, 2020

Fiscal			Total Debt
<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Service</u>
2021	\$339,585,000	\$308,065,895	\$647,650,895
2022	354,150,000	294,683,708	648,833,708
2023	380,895,000	277,123,282	658,018,282
2024	384,040,000	259,189,459	643,229,459
2025	393,295,000	239,619,743	632,914,743
2026	385,860,000	219,337,972	605,197,972
2027	387,445,000	199,777,071	587,222,071
2028	402,640,000	179,769,210	582,409,210
2029	411,315,000	159,103,139	570,418,139
2030	393,515,000	138,331,279	531,846,279
2031	387,680,000	118,997,724	506,677,724
2032	357,980,000	100,483,425	458,463,425
2033	345,380,000	83,176,150	428,556,150
2034	336,250,000	65,777,938	402,027,938
2035	304,700,000	50,004,125	354,704,125
2036	271,560,000	36,322,600	307,882,600
2037	227,535,000	25,227,275	252,762,275
2038	175,220,000	15,581,575	190,801,575
2039	120,135,000	6,752,575	126,887,575
2040	65,525,000	2,804,125	68,329,125
2041	-	-	-
Total	\$6,424,705,000	\$2,780,128,270	\$9,204,833,270

FINANCIAL POSITION OF THE STATE

Actual June 30, 2020 and Estimated June 30, 2021, June 30, 2022 and June 30, 2023
(In Millions)

	FY 2020 Actual	FY 2021 Est.	FY 2022 Proj.	FY 2023 Proj.
General Fund				
Beginning Balance	\$ -	\$ -	\$ -	\$ -
Revenues	19,193.5	19,761.7	20,729.5	21,402.9
Expenditures	19,188.6	19,624.1	20,519.0	21,131.1
Change in Reserved Balance / Misc.	33.8	-	-	-
Surplus / (Deficit)	38.7	137.6	210.5	271.8
Transfers To / (From) Budget Reserve Fund	(38.7)	(137.6)	(210.5)	(271.8)
Ending Balance	\$ -	\$ -	\$ -	\$ -
Budget Reserve Fund				
Beginning Balance	\$ 2,505.5	\$ 3,074.5	\$ 3,505.6	\$ 2,825.3
Surplus / (Deficit) Transfers to BRF	38.7	137.6	210.5	271.8
Other Transfers In / (Out)			(775.0)	(975.0)
Volatility Cap Transfer	530.3	355.1	312.0	338.6
Transfers Out - 15% BRF Cap	-	(61.6)	(427.8)	-
Ending Balance	\$ 3,074.5	\$ 3,505.6	\$ 2,825.3	\$ 2,460.7
Special Transportation Fund				
Beginning Balance	\$ 320.1	\$ 168.4	\$ 108.9	\$ 143.7
Revenues	1,516.6	1,690.7	1,854.1	2,043.0
Expenditures	1,669.8	1,750.2	1,819.3	1,992.0
Change in Reserved Balance / Misc.	1.5	-	-	-
Operating Surplus / (Deficit)	(151.7)	(59.5)	34.8	51.0
Ending Balance	\$ 168.4	\$ 108.9	\$ 143.7	\$ 194.6
Teachers' Retirement Fund				
Beginning Balance	\$ 18,441.1	\$ 18,160.0	\$ 18,042.6	\$ 18,312.3
Member Contributions	312.7	320.0	327.0	334.3
Transfers from Other Funds	1,208.9	1,249.8	1,443.7	1,578.0
Investment / Other Income	347.5	500.0	750.0	1,000.0
Expenditures	2,150.2	2,187.2	2,251.0	2,316.7
Ending Balance	\$ 18,160.0	\$ 18,042.6	\$ 18,312.3	\$ 18,907.9
Retired Teachers Health Insurance Premium Fund				
Beginning Balance	\$ 57.0	\$ 72.2	\$ 111.5	\$ 152.9
Member Contributions	106.7	110.6	116.6	121.3
Transfers from Other Funds	29.2	29.6	31.9	35.1
Investment / Other Income	0.8	-	0.4	0.8
Expenditures	121.5	100.9	107.5	119.6
Ending Balance	\$ 72.2	\$ 111.5	\$ 152.9	\$ 190.5
State Employees' Retirement Fund				
Beginning Balance	\$ 13,275.7	\$ 13,249.5	\$ 13,731.5	\$ 14,316.4
All Contributions	1,809.0	2,062.1	2,228.1	2,406.3
Investment / Other Income	1,501.8	580.1	613.3	653.7
Expenditures	3,337.0	2,160.2	2,256.5	2,358.0
Ending Balance	\$ 13,249.5	\$ 13,731.5	\$ 14,316.4	\$ 15,018.4
Judges and Compensation Commissioners Retirement Fund				
Beginning Balance	\$ 235.9	\$ 239.8	\$ 258.5	\$ 279.6
All Contributions	28.6	33.5	35.5	37.6
Investment / Other Income	5.5	11.9	13.2	14.6
Expenditures	30.2	26.7	27.5	28.3
Ending Balance	\$ 239.8	\$ 258.5	\$ 279.6	\$ 303.5
Other Post Employment Benefits Fund				
Beginning Balance	\$ 1,196.0	\$ 1,537.2	\$ 1,925.0	\$ 2,316.0
All Contributions	1,026.6	1,114.0	1,160.5	1,093.3
Investment / Other Income	34.6	37.0	39.5	42.3
Expenditures	720.0	763.2	809.0	857.5
Ending Balance	\$ 1,537.2	\$ 1,925.0	\$ 2,316.0	\$ 2,594.1

FINANCIAL POSITION OF THE STATE

Actual June 30, 2020 and Estimated June 30, 2021, June 30, 2022 and June 30, 2023
(In Thousands)

	FY 2020 Actual	FY 2021 Est.	FY 2022 Proj.	FY 2023 Proj.
Banking Fund				
Beginning Balance	\$ 3,048	\$ 13,231	\$ 13,268	\$ 13,342
Revenues	35,728	28,800	29,500	29,600
Expenditures	<u>25,545</u>	<u>28,763</u>	<u>29,427</u>	<u>29,521</u>
Surplus / (Deficit)	<u>10,183</u>	<u>37</u>	<u>73</u>	<u>79</u>
Ending Balance	\$ 13,231	\$ 13,268	\$ 13,342	\$ 13,421
Insurance Fund				
Beginning Balance	\$ 16,238	\$ 5,243	\$ 6,686	\$ 6,749
Revenues	90,707	114,700	120,700	122,300
Expenditures	<u>101,702</u>	<u>113,257</u>	<u>120,637</u>	<u>122,272</u>
Surplus / (Deficit)	<u>(10,995)</u>	<u>1,443</u>	<u>64</u>	<u>28</u>
Ending Balance	\$ 5,243	\$ 6,686	\$ 6,749	\$ 6,777
Consumer Counsel & Public Utility Control Fund				
Beginning Balance	\$ 8,362	\$ 8,811	\$ 8,816	\$ 8,816
Revenues	24,811	28,500	30,800	31,000
Expenditures	<u>24,361</u>	<u>28,495</u>	<u>30,800</u>	<u>30,976</u>
Surplus / (Deficit)	<u>450</u>	<u>5</u>	<u>0</u>	<u>24</u>
Ending Balance	\$ 8,811	\$ 8,816	\$ 8,816	\$ 8,840
Workers' Compensation Fund				
Beginning Balance	\$ 13,565	\$ 16,634	\$ 16,681	\$ 16,698
Revenues	26,525	28,700	26,000	26,400
Expenditures	<u>23,456</u>	<u>28,654</u>	<u>25,983</u>	<u>26,329</u>
Surplus / (Deficit)	<u>3,069</u>	<u>46</u>	<u>18</u>	<u>71</u>
Ending Balance	\$ 16,634	\$ 16,681	\$ 16,698	\$ 16,769
Mashantucket Pequot & Mohegan Fund				
Beginning Balance	\$ 23	\$ 51	\$ 78	\$ 105
Transfers In	51,500	51,500	51,500	51,500
Expenditures	<u>51,473</u>	<u>51,473</u>	<u>51,473</u>	<u>51,473</u>
Ending Balance	\$ 51	\$ 78	\$ 105	\$ 132
Regional Market Operation Fund				
Beginning Balance	\$ (134)	\$ (288)	\$ (288)	\$ (288)
Revenues	400	-	-	-
Expenditures	<u>554</u>	<u>-</u>	<u>-</u>	<u>-</u>
Ending Balance	\$ (288)	\$ (288)	\$ (288)	\$ (288)
Criminal Injuries Compensation Fund				
Beginning Balance	\$ 3,855	\$ 4,571	\$ 4,637	\$ 4,703
Revenues	2,754	3,000	3,000	3,000
Expenditures	<u>2,037</u>	<u>2,934</u>	<u>2,934</u>	<u>2,934</u>
Ending Balance	\$ 4,571	\$ 4,637	\$ 4,703	\$ 4,769
Tourism Fund				
Beginning Balance	\$ (2,446)	\$ (2,857)	\$ 73	\$ 103
Revenues	12,602	16,000	13,100	13,400
Expenditures	<u>13,013</u>	<u>13,070</u>	<u>13,070</u>	<u>13,070</u>
Ending Balance	\$ (2,857)	\$ 73	\$ 103	\$ 433

FINANCIAL POSITION OF THE STATE

Actual June 30, 2020 and Estimated June 30, 2021, June 30, 2022 and June 30, 2023
(In Thousands)

	FY 2020 Actual	FY 2021 Est.	FY 2022 Proj.	FY 2023 Proj.
University of Connecticut Operating Fund				
Beginning Balance	\$ 82,104	\$ 80,588	\$ 80,588	\$ 62,243
Revenues	1,343,420	1,305,864	1,412,746	1,422,519
Expenditures	1,344,936	1,305,864	1,431,091	1,478,352
Ending Balance	<u>\$ 80,588</u>	<u>\$ 80,588</u>	<u>\$ 62,243</u>	<u>\$ 6,410</u>
University of Connecticut Research Foundation				
Beginning Balance	\$ 43,459	\$ 42,599	\$ 42,599	\$ 42,599
Revenues	118,940	121,091	123,513	125,983
Expenditures	119,800	121,091	123,513	125,983
Ending Balance	<u>\$ 42,599</u>	<u>\$ 42,599</u>	<u>\$ 42,599</u>	<u>\$ 42,599</u>
University of Connecticut Health Center Operating Fund				
Beginning Balance	\$ 90,042	\$ 154,685	\$ 180,965	\$ 211,701
Revenues	596,438	600,519	616,091	624,956
Expenditures	531,795	574,238	585,355	591,221
Ending Balance	<u>\$ 154,685</u>	<u>\$ 180,965</u>	<u>\$ 211,701</u>	<u>\$ 245,436</u>
University of Connecticut Health Center Research Fund				
Beginning Balance	\$ 1,473	\$ (29,255)	\$ (68,087)	\$ (103,906)
Revenues	110,973	106,059	111,332	114,360
Expenditures	141,701	144,891	147,151	148,549
Ending Balance	<u>\$ (29,255)</u>	<u>\$ (68,087)</u>	<u>\$ (103,906)</u>	<u>\$ (138,095)</u>
University of Connecticut Health Center Clinical Fund				
Beginning Balance	\$ 85,875	\$ 22,457	\$ (18,893)	\$ (76,819)
Revenues	466,282	535,506	527,566	548,030
Expenditures	529,700	576,856	585,492	593,781
Ending Balance	<u>\$ 22,457</u>	<u>\$ (18,893)</u>	<u>\$ (76,819)</u>	<u>\$ (122,571)</u>
University of Connecticut Health Center Scholarships and Student Loans				
Beginning Balance	\$ 15,836	\$ 15,836	\$ 15,836	\$ 15,836
Revenues	300	300	300	300
Expenditures	300	300	300	300
Ending Balance	<u>\$ 15,836</u>	<u>\$ 15,836</u>	<u>\$ 15,836</u>	<u>\$ 15,836</u>

FINANCIAL POSITION OF THE STATE

Actual June 30, 2020 and Estimated June 30, 2021, June 30, 2022 and June 30, 2023
(In Thousands)

	FY 2020 Actual	FY 2021 Est.	FY 2022 Proj.	FY 2023 Proj.
Board of State Academic Awards Operating Fund				
Beginning Balance	\$ 3,147	\$ 5,996	\$ 6,156	\$ 6,150
Revenues	18,408	17,129	17,472	17,821
Expenditures	15,559	16,969	17,478	18,352
Ending Balance	<u>\$ 5,996</u>	<u>\$ 6,156</u>	<u>\$ 6,150</u>	<u>\$ 5,619</u>
Community Technical Colleges Operating Fund				
Beginning Balance	\$ 39,961	\$ 32,653	\$ 16,209	\$ (10,668)
Revenues	510,468	599,264	599,916	624,339
Expenditures	517,777	615,707	626,793	648,776
Ending Balance	<u>\$ 32,653</u>	<u>\$ 16,209</u>	<u>\$ (10,668)</u>	<u>\$ (35,105)</u>
Connecticut State University Operating Fund				
Beginning Balance	\$ 85,817	\$ 63,543	\$ 12,971	\$ (34,329)
Revenues	773,612	796,138	805,221	827,413
Expenditures	795,885	846,711	852,522	889,752
Ending Balance	<u>\$ 63,543</u>	<u>\$ 12,971</u>	<u>\$ (34,329)</u>	<u>\$ (96,668)</u>
Employment Security Fund				
Beginning Balance	\$ 17,758	\$ 33,999	\$ 32,253	\$ 33,807
Revenues	95,182	116,901	117,501	115,000
Expenditures	78,940	118,647	115,947	118,647
Ending Balance	<u>\$ 33,999</u>	<u>\$ 32,253</u>	<u>\$ 33,807</u>	<u>\$ 30,160</u>
Unemployment Compensation Fund				
Beginning Balance	\$ 737,435	\$ 15,869	\$ 3,112	\$ -
Revenues	\$ 960,116	\$ 1,436,546	\$ 967,550	\$ 755,225
Expenditures	\$ 1,681,682	\$ 1,449,303	\$ 970,662	\$ 755,225
Ending Balance	<u>\$ 15,869</u>	<u>\$ 3,112</u>	<u>\$ -</u>	<u>\$ -</u>
Passport to the Parks Fund				
Beginning Balance	\$ 6,615	\$ 8,434	\$ 9,188	\$ 7,604
Revenues	19,566	21,372	20,566	20,566
Expenditures	17,748	20,619	22,150	22,150
Ending Balance	<u>\$ 8,434</u>	<u>\$ 9,188</u>	<u>\$ 7,604</u>	<u>\$ 6,021</u>

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
LEGISLATIVE								
LEGISLATIVE MANAGEMENT								
10010 - Personal Services	40,673	48,000	55,409	39,995	39,995	60,694	42,544	42,544
10020 - Other Expenses	14,670	13,930	15,358	14,502	14,502	16,377	15,014	15,014
10050 - Equipment	273	1,172	2,372	1,172	922	1,456	1,172	922
12049 - Flag Restoration	0	65	65	65	65	65	65	65
12129 - Minor Capital Improvements	0	1,800	1,800	1,800	1,050	1,800	1,800	1,050
12210 - Interim Salary/Caucus Offices	678	536	741	536	536	573	536	536
12249 - Redistricting	32	475	950	950	950	350	350	350
12445 - Old State House	521	600	650	600	600	700	600	600
16057 - Interstate Conference Fund	405	425	438	438	438	457	457	457
16130 - New England Board of Higher Education	184	184	197	184	184	197	184	184
TOTAL - GENERAL FUND	57,436	67,187	77,980	60,242	59,242	82,668	62,722	61,722
ADDITIONAL FUNDS AVAILABLE								
Private Funds	2,076	2,700	2,700	2,700	2,700	2,700	2,700	2,700
TOTAL - ALL FUNDS	59,512	69,887	80,680	62,942	61,942	85,368	65,422	64,422
AUDITORS OF PUBLIC ACCOUNTS								
10010 - Personal Services	11,034	12,196	13,651	12,196	11,860	14,394	12,680	12,343
10020 - Other Expenses	247	272	272	272	272	272	272	272
TOTAL - GENERAL FUND	11,281	12,468	13,923	12,468	12,132	14,666	12,952	12,615
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY								
10010 - Personal Services	392	536	727	636	617	810	662	643
10020 - Other Expenses	49	60	62	60	60	62	60	60
TOTAL - GENERAL FUND	441	596	789	696	677	872	722	703
ADDITIONAL FUNDS AVAILABLE								
Private Funds	5	0	2	2	2	2	2	2
TOTAL - ALL FUNDS	446	596	791	698	679	874	724	705
SUMMARY - LEGISLATIVE								
GENERAL FUND								
Personal Services	52,099	60,732	69,788	52,828	52,472	75,898	55,885	55,530
Other Expenses	14,966	14,262	15,692	14,834	14,834	16,712	15,346	15,346
Capital Outlay	273	1,172	2,372	1,172	922	1,456	1,172	922
Other Current Expenses	1,230	3,476	4,206	3,951	3,201	3,488	3,351	2,601
Pmts to Other Than Local Govts	589	609	635	622	622	654	641	641
TOTAL - GENERAL FUND	69,158	80,252	92,693	73,407	72,051	98,207	76,395	75,040
Private Funds	2,081	2,700	2,702	2,702	2,702	2,702	2,702	2,702
TOTAL - LEGISLATIVE	71,239	82,952	95,395	76,109	74,753	100,909	79,097	77,742
GENERAL GOVERNMENT								
GOVERNOR'S OFFICE								
10010 - Personal Services	1,913	2,155	2,155	2,155	2,155	2,244	2,238	2,238
10020 - Other Expenses	180	174	174	174	174	246	174	174
16026 - New England Governors' Conference	74	74	74	74	71	74	74	71
16035 - National Governors' Association	107	107	107	107	101	107	107	101
TOTAL - GENERAL FUND	2,274	2,510	2,510	2,510	2,501	2,671	2,593	2,584
SECRETARY OF THE STATE								
10010 - Personal Services	2,587	2,826	3,102	2,958	2,930	3,102	3,072	3,044
10020 - Other Expenses	1,595	1,607	1,607	1,607	1,299	1,607	1,607	1,299
12480 - Commercial Recording Division	4,444	4,820	4,838	4,838	4,799	4,838	4,944	4,905
TOTAL - GENERAL FUND	8,626	9,252	9,547	9,402	9,028	9,547	9,622	9,248

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,917	2,900	3,800	3,800	3,800	5,600	5,600	5,600
TOTAL - ALL FUNDS	10,543	12,152	13,347	13,202	12,828	15,147	15,222	14,848
LIEUTENANT GOVERNOR'S OFFICE								
10010 - Personal Services	593	648	648	648	648	668	673	673
10020 - Other Expenses	43	57	57	57	57	57	57	57
TOTAL - GENERAL FUND	637	705	705	705	705	725	730	730
ELECTIONS ENFORCEMENT COMMISSION								
12522 - Elections Enforcement Commission	3,114	3,590	3,634	3,634	3,634	3,759	3,761	3,761
TOTAL - GENERAL FUND	3,114	3,590	3,634	3,634	3,634	3,759	3,761	3,761
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	10	0	0	0	0	0	0	0
Restricted State Accounts	1,229	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	4,353	3,590	3,634	3,634	3,634	3,759	3,761	3,761
OFFICE OF STATE ETHICS								
12347 - Information Technology Initiatives	0	0	2	2	2	60	2	2
12523 - Office of State Ethics	1,375	1,610	1,625	1,625	1,625	1,625	1,683	1,683
TOTAL - GENERAL FUND	1,375	1,610	1,626	1,626	1,626	1,685	1,684	1,684
FREEDOM OF INFORMATION COMMISSION								
12524 - Freedom of Information Commission	1,438	1,707	1,723	1,723	1,723	1,783	1,783	1,783
TOTAL - GENERAL FUND	1,438	1,707	1,723	1,723	1,723	1,783	1,783	1,783
STATE TREASURER								
10010 - Personal Services	2,756	3,052	3,073	3,073	3,043	3,222	3,191	3,162
10020 - Other Expenses	184	125	125	125	124	125	125	124
TOTAL - GENERAL FUND	2,939	3,177	3,198	3,198	3,168	3,347	3,316	3,286
ADDITIONAL FUNDS AVAILABLE								
Private Funds	19,744	90,470	90,400	90,400	90,400	90,470	90,470	90,470
Investment Trust Fund	22,667	22,947	22,947	22,947	22,947	22,947	22,947	22,947
Second Injury Fund	7,372	8,981	8,981	8,981	8,981	8,981	8,981	8,981
Unclaimed Property Fund	6,010	8,108	8,588	8,588	8,588	8,588	8,588	8,588
Special Non-Appropriated Funds	991	1,294	1,294	1,294	1,294	1,294	1,294	1,294
Restricted State Accounts	127,402	36,661	36,661	36,661	36,661	36,661	36,661	36,661
TOTAL - ALL FUNDS	187,125	171,639	172,070	172,070	172,039	172,289	172,258	172,228
STATE COMPTROLLER								
10010 - Personal Services	21,881	24,036	24,748	24,485	24,245	25,671	25,427	25,187
10020 - Other Expenses	5,162	5,199	5,020	4,749	5,023	7,115	6,749	7,023
TOTAL - GENERAL FUND	27,042	29,235	29,768	29,234	29,269	32,786	32,176	32,210
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	2,223	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	29,265	29,235	29,768	29,234	29,269	32,786	32,176	32,210
DEPARTMENT OF REVENUE SERVICES								
10010 - Personal Services	51,189	58,646	59,537	59,537	58,614	61,539	61,827	61,464
10020 - Other Expenses	6,647	7,333	7,708	7,708	9,035	7,333	7,333	7,920
TOTAL - GENERAL FUND	57,836	65,978	67,245	67,245	67,650	68,872	69,160	69,384
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	35	35	35	35	35	35	35	35
Private Funds	1,602	1,750	1,800	1,800	1,800	1,800	1,800	1,800
TOTAL - ALL FUNDS	59,473	67,763	69,080	69,080	69,485	70,707	70,995	71,219

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
OFFICE OF GOVERNMENTAL ACCOUNTABILITY								
10010 - Personal Services	0	0	0	0	0	0	0	0
10020 - Other Expenses	20	32	32	29	27	32	29	27
12028 - Child Fatality Review Panel	105	108	108	108	108	112	113	113
12525 - Contracting Standards Board	167	177	304	177	176	319	184	183
12526 - Judicial Review Council	87	133	135	134	133	137	139	138
12527 - Judicial Selection Commission	59	92	92	92	91	94	95	95
12528 - Office of the Child Advocate	654	712	715	715	715	740	743	742
12529 - Office of the Victim Advocate	377	429	432	429	428	447	446	445
12530 - Board of Firearms Permit Examiners	90	121	121	118	117	124	122	121
TOTAL - GENERAL FUND	1,559	1,804	1,940	1,802	1,796	2,006	1,871	1,865
ADDITIONAL FUNDS AVAILABLE								
Private Funds	0	4	0	0	0	0	0	0
TOTAL - ALL FUNDS	1,559	1,808	1,940	1,802	1,796	2,006	1,871	1,865
OFFICE OF POLICY AND MANAGEMENT								
10010 - Personal Services	10,274	11,679	16,579	16,579	16,648	17,212	17,217	17,293
10020 - Other Expenses	980	1,189	1,189	1,189	1,248	1,189	1,189	1,173
12169 - Automated Budget System and Data Base Link	19	27	27	27	20	27	27	20
12251 - Justice Assistance Grants	763	826	827	827	787	827	830	790
12573 - Project Longevity	597	999	999	999	949	999	999	949
16017 - Tax Relief For Elderly Renters	24,749	25,020	27,726	27,749	25,020	28,552	28,318	25,020
16066 - Private Providers	0	6,000	0	0	0	0	0	0
16284 - MRDA	0	500	500	500	100	500	500	100
17004 - Reimbursement to Towns for Loss of Taxes on State Property	54,944	54,944	54,944	54,944	54,944	54,944	54,944	54,944
17006 - Reimbursements to Towns for Private Tax-Exempt Property	109,889	109,889	109,889	109,889	108,998	109,889	109,889	108,998
17011 - Reimbursement Property Tax - Disability Exemption	365	365	365	365	365	365	365	365
17016 - Distressed Municipalities	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
17021 - Property Tax Relief Elderly Freeze Program	18	40	10	10	10	10	10	10
17024 - Property Tax Relief for Veterans	2,389	2,708	2,708	2,708	2,708	2,708	2,708	2,708
17102 - Municipal Revenue Sharing	36,819	36,819	0	36,819	36,819	0	36,819	36,819
17103 - Municipal Transition	29,917	32,332	0	32,332	32,332	0	32,332	32,332
17104 - Municipal Stabilization Grant	37,953	38,253	0	38,253	37,753	0	38,253	37,753
17105 - Municipal Restructuring	3,600	7,300	7,300	7,300	7,300	7,300	7,300	7,300
17T02 - Local Recovery Support	0	0	0	0	0	0	0	0
TOTAL - GENERAL FUND	314,777	330,390	224,563	331,990	327,502	226,021	333,200	328,076
10010 - Personal Services	0	0	674	674	674	700	700	700
TOTAL - SPECIAL TRANSPORTATION FUND	0	0	674	674	674	700	700	700
10010 - Personal Services	313	349	354	354	328	379	368	341
10020 - Other Expenses	6	6	6	6	6	6	6	6
12244 - Fringe Benefits	215	251	264	264	240	264	276	252
TOTAL - INSURANCE FUND	534	606	624	624	574	649	649	600
10010 - Personal Services	0	0	0	0	187	0	0	195
10020 - Other Expenses	0	0	0	0	104	0	0	2
12244 - Fringe Benefits	0	0	0	0	178	0	0	185
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	0	0	0	0	469	0	0	381
17005 - Grants To Towns	51,473	51,473	51,473	51,473	51,473	51,473	51,473	51,473
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	51,473	51,473	51,473	51,473	51,473	51,473	51,473	51,473

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,389,244	10,519	5,402	5,402	5,402	4,014	4,014	4,014
Private Funds	5,119	6,212	5,039	5,039	5,039	4,644	4,644	4,644
Restricted State Accounts	20,000	0	0	0	0	0	0	0
Grant Transfers	808	19	0	0	0	0	0	0
TOTAL - ALL FUNDS	1,781,954	399,220	287,774	395,202	391,134	287,501	394,680	389,888
DEPARTMENT OF VETERANS AFFAIRS								
10010 - Personal Services	18,171	20,416	20,671	20,698	20,197	20,671	21,494	20,981
10020 - Other Expenses	2,740	2,903	2,903	2,903	2,889	2,903	2,903	2,889
12574 - SSMF Administration	511	511	511	511	511	511	511	511
16045 - Burial Expenses	7	7	7	7	7	7	7	7
16049 - Headstones	253	308	308	308	308	308	308	308
TOTAL - GENERAL FUND	21,682	24,145	24,400	24,427	23,911	24,400	25,223	24,696
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	2,544	302	0	0	0	0	0	0
Private Funds	3,748	3,748	2,767	2,767	2,767	1,786	1,786	1,786
TOTAL - ALL FUNDS	27,974	28,195	27,168	27,194	26,678	26,186	27,009	26,482
DEPARTMENT OF ADMINISTRATIVE SERVICES								
10010 - Personal Services	41,555	50,883	52,237	51,592	64,445	53,979	53,586	60,967
10020 - Other Expenses	27,190	31,182	33,487	31,853	29,014	33,809	32,132	28,689
12016 - Tuition Reimbursement - Training and Travel	585	0	0	0	0	0	0	0
12024 - Special Labor Management	0	0	0	0	0	0	0	0
12115 - Loss Control Risk Management	85	93	93	93	88	93	93	88
12123 - Employees' Review Board	9	18	18	18	18	18	18	18
12141 - Surety Bonds for State Officials and Employees	48	74	118	118	114	75	75	71
12155 - Quality of Work-Life	11	0	0	0	0	0	0	0
12176 - Refunds Of Collections	9	21	21	21	20	21	21	20
12179 - Rents and Moving	7,535	10,572	10,582	4,611	4,611	10,600	4,611	4,611
12218 - W. C. Administrator	4,975	5,000	5,000	5,000	5,000	5,000	5,000	5,000
12507 - State Insurance and Risk Mgmt Operations	15,315	13,840	17,856	14,923	14,923	19,260	14,923	14,923
12511 - IT Services	13,992	16,326	20,773	18,137	24,274	20,707	18,431	24,940
12595 - Firefighters Fund	400	400	400	400	400	400	400	400
TOTAL - GENERAL FUND	111,710	128,406	140,584	126,764	142,907	143,962	129,288	139,727
10010 - Personal Services	0	0	0	0	2,672	0	0	2,775
12507 - State Insurance and Risk Mgmt Operations	9,635	8,934	12,960	11,011	11,011	14,685	11,011	11,011
12511 - IT Services	0	0	0	0	913	0	0	913
TOTAL - SPECIAL TRANSPORTATION FUND	9,635	8,934	12,960	11,011	14,596	14,685	11,011	14,699
10010 - Personal Services	0	0	0	0	111	0	0	115
12244 - Fringe Benefits	0	0	0	0	98	0	0	102
TOTAL - INSURANCE FUND	0	0	0	0	209	0	0	217
10010 - Personal Services	0	0	0	0	73	0	0	75
12244 - Fringe Benefits	0	0	0	0	64	0	0	67
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	0	0	0	0	137	0	0	142
10010 - Personal Services	0	0	0	0	119	0	0	123
12244 - Fringe Benefits	0	0	0	0	106	0	0	111
TOTAL - WORKERS' COMPENSATION FUND	0	0	0	0	225	0	0	234
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	5,464	3,471	0	0	0	0	0	0
Private Funds	12,793	13,924	13,958	13,958	13,958	13,913	13,913	13,913

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
Special Non-Appropriated Funds	24	25	25	25	25	25	25	25
Restricted State Accounts	0	14	0	0	0	0	0	0
TOTAL - ALL FUNDS	139,625	154,775	167,527	151,758	172,057	172,585	154,238	168,957
ATTORNEY GENERAL								
10010 - Personal Services	29,835	30,871	33,366	33,366	33,166	34,627	34,649	34,449
10020 - Other Expenses	992	1,020	1,020	1,020	1,035	1,020	1,020	1,035
TOTAL - GENERAL FUND	30,827	31,891	34,386	34,386	34,201	35,647	35,669	35,484
ADDITIONAL FUNDS AVAILABLE								
Private Funds	1,152	1,391	1,441	1,441	1,441	1,451	1,451	1,451
Second Injury Fund	2,008	2,485	2,600	2,600	2,600	2,600	2,600	2,600
TOTAL - ALL FUNDS	33,987	35,767	38,427	38,427	38,242	39,698	39,720	39,535
DIVISION OF CRIMINAL JUSTICE								
10010 - Personal Services	43,514	46,810	48,128	48,128	48,405	49,791	49,974	50,262
10020 - Other Expenses	2,356	2,394	2,630	2,544	2,550	2,615	2,524	2,530
12069 - Witness Protection	214	164	264	164	164	264	164	164
12097 - Training And Education	14	27	152	47	47	152	47	47
12110 - Expert Witnesses	57	135	135	135	135	135	135	135
12117 - Medicaid Fraud Control	1,270	1,254	1,309	1,261	1,261	1,357	1,314	1,314
12485 - Criminal Justice Commission	0	0	0	0	0	0	0	0
12537 - Cold Case Unit	201	228	302	228	228	312	240	240
12538 - Shooting Taskforce	1,061	1,127	1,318	1,140	1,140	1,365	1,193	1,193
TOTAL - GENERAL FUND	48,688	52,141	54,240	53,650	53,932	55,993	55,592	55,886
10010 - Personal Services	358	408	411	411	411	425	427	427
10020 - Other Expenses	5	10	10	10	10	10	10	10
12244 - Fringe Benefits	319	429	429	429	429	429	429	429
TOTAL - WORKERS' COMPENSATION FUND	682	848	851	851	851	865	866	866
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	543	729	253	253	253	263	263	263
Private Funds	147	128	138	138	138	133	133	133
TOTAL - ALL FUNDS	50,059	53,844	55,480	54,890	55,173	57,253	56,853	57,148
SUMMARY - GENERAL GOVERNMENT								
GENERAL FUND								
Personal Services	224,269	252,021	264,246	263,220	274,497	272,728	273,348	279,720
Other Expenses	48,091	53,215	55,952	53,958	52,477	58,051	55,842	52,942
Other Current Expenses	59,582	65,140	74,433	62,254	68,243	76,163	63,045	69,407
Pmts to Other Than Local Govts	25,189	32,016	28,721	28,745	25,607	29,547	29,314	25,607
Pmts to Local Governments	277,395	284,150	176,716	284,120	282,729	176,716	284,120	282,729
TOTAL - GENERAL FUND	634,525	686,542	600,069	692,297	703,553	613,205	705,669	710,404
SPECIAL TRANSPORTATION FUND								
Personal Services	0	0	674	674	3,346	700	700	3,474
Other Current Expenses	9,635	8,934	12,960	11,011	11,924	14,685	11,011	11,924
TOTAL - SPECIAL TRANSPORTATION FUND	9,635	8,934	13,633	11,685	15,270	15,384	11,711	15,399
INSURANCE FUND								
Personal Services	313	349	354	354	438	379	368	456
Other Expenses	6	6	6	6	6	6	6	6
Other Current Expenses	215	251	264	264	339	264	276	354
TOTAL - INSURANCE FUND	534	606	624	624	783	649	649	816

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND								
Personal Services	0	0	0	0	260	0	0	270
Other Expenses	0	0	0	0	104	0	0	2
Other Current Expenses	0	0	0	0	242	0	0	252
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	0	0	0	0	606	0	0	524
WORKERS' COMPENSATION FUND								
Personal Services	358	408	411	411	530	425	427	551
Other Expenses	5	10	10	10	10	10	10	10
Other Current Expenses	319	429	429	429	535	429	429	539
TOTAL - WORKERS' COMPENSATION FUND	682	848	851	851	1,076	865	866	1,100
MASHANTUCKET PEQUOT AND MOHEGAN FUND								
Pmts to Local Governments	51,473	51,473	51,473	51,473	51,473	51,473	51,473	51,473
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	51,473	51,473	51,473	51,473	51,473	51,473	51,473	51,473
Federal Funds	1,401,979	17,955	9,490	9,490	9,490	9,912	9,912	9,912
Private Funds	44,304	117,628	115,543	115,543	115,543	114,197	114,197	114,197
Investment Trust Fund	22,667	22,947	22,947	22,947	22,947	22,947	22,947	22,947
Second Injury Fund	9,379	11,466	11,581	11,581	11,581	11,581	11,581	11,581
Unclaimed Property Fund	6,010	8,108	8,588	8,588	8,588	8,588	8,588	8,588
Special Non-Appropriated Funds	1,015	1,319	1,319	1,319	1,319	1,319	1,319	1,319
Restricted State Accounts	148,631	36,676	36,661	36,661	36,661	36,661	36,661	36,661
Grant Transfers	808	19	0	0	0	0	0	0
TOTAL - GENERAL GOVERNMENT	2,331,643	964,522	872,779	963,058	978,890	886,781	975,574	984,921
REGULATION AND PROTECTION								
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION								
10010 - Personal Services	150,453	145,635	161,454	161,329	160,425	169,326	170,336	169,400
10020 - Other Expenses	26,607	28,349	31,326	29,425	31,456	30,305	29,484	31,917
12026 - Stress Reduction	30	25	25	25	25	25	25	25
12082 - Fleet Purchase	6,887	5,582	5,582	5,582	6,499	5,582	5,582	6,245
12235 - Workers' Compensation Claims	3,892	4,137	4,137	3,723	0	4,137	3,723	0
12535 - Criminal Justice Information System	1,869	2,685	3,662	3,331	3,197	3,677	3,347	3,213
16009 - Fire Training School - Willimantic	150	150	150	150	150	150	150	150
16010 - Maintenance of County Base Fire Radio Network	20	20	20	20	20	20	20	20
16011 - Maintenance of State-Wide Fire Radio Network	13	13	13	13	13	13	13	13
16013 - Police Association of Connecticut	102	172	172	172	172	172	172	172
16014 - Connecticut State Firefighter's Association	103	177	177	177	177	177	177	177
16025 - Fire Training School - Torrington	81	81	81	81	81	81	81	81
16034 - Fire Training School - New Haven	48	48	48	48	48	48	48	48
16044 - Fire Training School - Derby	37	37	37	37	37	37	37	37
16056 - Fire Training School - Wolcott	100	100	100	100	100	100	100	100
16065 - Fire Training School - Fairfield	70	70	70	70	70	70	70	70
16074 - Fire Training School - Hartford	169	169	169	169	169	169	169	169
16080 - Fire Training School - Middletown	68	68	68	68	68	68	68	68
16179 - Fire Training School - Stamford	55	55	55	55	55	55	55	55
TOTAL - GENERAL FUND	190,757	187,576	207,348	204,577	202,764	214,214	213,660	211,963
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	36,929	51,508	18,855	18,855	18,855	3,662	3,662	3,662
Private Funds	36,438	38,268	34,941	34,941	34,941	33,844	33,844	33,844
Special Non-Appropriated Funds	143	1,563	1,500	1,500	1,500	0	0	0
Restricted State Accounts	20	113	0	0	0	0	0	0

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
Grant Transfers	102	299	0	0	0	0	0	0
TOTAL - ALL FUNDS	264,390	279,326	262,645	259,873	258,060	251,720	251,166	249,468
DEPARTMENT OF MOTOR VEHICLES								
10010 - Personal Services	46,101	51,672	55,427	55,427	51,890	56,991	57,559	53,889
10020 - Other Expenses	15,401	15,406	15,406	15,406	15,027	15,406	15,406	14,677
10050 - Equipment	469	469	469	469	469	469	469	469
12067 - Reflective License Plates	1,390	0	0	0	0	0	0	0
12091 - Commercial Vehicle Information Systems and Networks Project	317	325	325	325	325	325	325	325
TOTAL - SPECIAL TRANSPORTATION FUND	63,678	67,871	71,626	71,626	67,711	73,190	73,758	69,359
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	5,282	17,109	3,024	3,024	3,024	3,024	3,024	3,024
Private Funds	628	628	628	628	628	628	628	628
Emmissions Enterprise Funds	6,345	7,868	7,362	7,362	7,362	7,637	7,637	7,637
Special Non-Appropriated Funds	1	50	0	0	0	0	0	0
TOTAL - ALL FUNDS	75,933	93,526	82,640	82,640	78,725	84,479	85,047	80,648
MILITARY DEPARTMENT								
10010 - Personal Services	2,488	2,945	2,977	3,001	2,972	3,082	3,115	3,086
10020 - Other Expenses	2,161	2,171	2,171	2,171	2,352	2,171	2,171	2,352
12144 - Honor Guards	389	469	469	469	469	469	469	469
12325 - Veteran's Service Bonuses	84	93	471	471	471	93	93	93
TOTAL - GENERAL FUND	5,122	5,679	6,088	6,111	6,263	5,816	5,849	6,001
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	26,914	27,197	27,197	27,197	27,197	27,390	27,390	27,390
Private Funds	680	683	683	683	683	685	685	685
TOTAL - ALL FUNDS	32,715	33,559	33,968	33,991	34,143	33,891	33,923	34,075
DEPARTMENT OF BANKING								
10010 - Personal Services	10,546	12,063	12,593	12,175	12,175	12,175	12,643	12,643
10020 - Other Expenses	1,535	1,535	1,535	1,535	1,535	1,535	1,535	1,535
10050 - Equipment	45	45	45	45	45	45	45	45
12244 - Fringe Benefits	9,172	10,859	11,461	11,072	11,072	11,081	11,497	11,497
12262 - Indirect Overhead	121	121	486	365	365	486	365	365
TOTAL - BANKING FUND	21,420	24,623	26,121	25,192	25,192	25,322	26,086	26,086
ADDITIONAL FUNDS AVAILABLE								
Private Funds	5	5	5	5	5	5	5	5
TOTAL - ALL FUNDS	21,425	24,629	26,126	25,197	25,197	25,328	26,091	26,091
INSURANCE DEPARTMENT								
10010 - Personal Services	14,202	15,496	15,610	15,610	15,500	16,206	16,211	16,096
10020 - Other Expenses	1,940	1,726	1,726	1,604	1,604	1,726	1,604	1,604
10050 - Equipment	106	53	53	53	53	53	53	53
12244 - Fringe Benefits	12,014	13,899	13,899	13,846	13,748	13,899	14,379	14,277
12262 - Indirect Overhead	228	228	593	365	365	228	365	365
TOTAL - INSURANCE FUND	28,491	31,402	31,881	31,477	31,269	32,112	32,610	32,394
ADDITIONAL FUNDS AVAILABLE								
Private Funds	319	319	334	334	334	334	334	334
Special Non-Appropriated Funds	68	32	0	0	0	0	0	0
TOTAL - ALL FUNDS	28,878	31,754	32,215	31,811	31,603	32,446	32,944	32,728
OFFICE OF CONSUMER COUNSEL								

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
10010 - Personal Services	938	1,414	1,466	1,428	1,615	1,428	1,483	1,677
10020 - Other Expenses	203	333	333	333	333	333	333	333
10050 - Equipment	1	2	2	2	2	2	2	2
12244 - Fringe Benefits	806	1,287	1,320	1,353	1,531	1,287	1,405	1,590
12262 - Indirect Overhead	0	41	34	34	34	34	34	34
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	1,948	3,077	3,155	3,150	3,515	3,083	3,257	3,636
OFFICE OF THE HEALTHCARE ADVOCATE								
10010 - Personal Services	1,355	1,656	1,662	1,473	1,473	1,726	1,527	1,527
10020 - Other Expenses	185	245	298	298	298	298	298	298
10050 - Equipment	5	5	5	5	5	5	5	5
12244 - Fringe Benefits	1,227	1,626	1,626	1,353	1,353	1,626	1,403	1,403
12262 - Indirect Overhead	0	0	128	64	64	128	64	64
TOTAL - INSURANCE FUND	2,771	3,532	3,719	3,193	3,193	3,783	3,296	3,296
DEPARTMENT OF CONSUMER PROTECTION								
10010 - Personal Services	12,537	13,985	14,240	14,002	17,712	14,926	15,025	19,909
10020 - Other Expenses	926	1,148	1,148	1,148	3,899	1,148	1,148	3,637
TOTAL - GENERAL FUND	13,463	15,134	15,388	15,150	21,611	16,074	16,174	23,545
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,152	1,746	763	763	763	307	307	307
Private Funds	7,045	8,532	8,536	8,536	8,536	8,788	8,788	8,788
Special Non-Appropriated Funds	5	6	6	6	6	6	6	6
TOTAL - ALL FUNDS	21,666	25,418	24,693	24,455	30,916	25,175	25,274	32,646
LABOR DEPARTMENT								
10010 - Personal Services	9,097	9,751	9,701	9,822	9,259	10,155	10,211	9,630
10020 - Other Expenses	994	1,015	1,015	1,015	1,010	1,015	1,015	1,010
12079 - CETC Workforce	431	568	568	568	365	580	580	377
12098 - Workforce Investment Act	31,580	34,614	34,633	31,162	31,162	34,736	31,357	31,357
12108 - Job Funnels Projects	110	700	700	700	700	700	700	700
12205 - Connecticut's Youth Employment Program	4,931	4,969	5,001	5,001	5,001	5,004	5,004	5,004
12212 - Jobs First Employment Services	12,036	12,562	12,566	12,566	12,566	12,590	12,591	12,591
12328 - Apprenticeship Program	446	500	501	501	501	518	519	519
12357 - Connecticut Career Resource Network	101	116	118	118	118	122	122	122
12425 - STRIVE	73	76	76	76	76	76	76	76
12575 - Opportunities for Long Term Unemployed	2,506	3,010	3,105	3,105	3,105	3,106	3,106	3,106
12576 - Veterans' Opportunity Pilot	107	80	245	245	245	254	254	254
12582 - Second Chance Initiative	311	312	312	312	312	312	312	312
12583 - Cradle To Career	0	100	100	100	100	100	100	100
12586 - New Haven Jobs Funnel	326	350	350	350	350	351	351	351
12596 - Healthcare Apprenticeship Initiative	0	500	500	500	500	500	500	500
12597 - Manufacturing Pipeline Initiative	1,875	2,003	2,004	2,004	2,004	2,008	2,008	2,008
12619 - Workforce Training Authority	0	104	500	500	0	500	500	0
TOTAL - GENERAL FUND	64,926	71,330	71,996	68,645	67,374	72,628	69,307	68,018
12232 - Opportunity Industrial Centers	469	475	475	475	475	475	475	475
12471 - Customized Services	845	950	951	950	950	950	951	951
TOTAL - BANKING FUND	1,314	1,425	1,427	1,425	1,425	1,425	1,427	1,427
12045 - Occupational Health Clinics	673	691	696	692	692	692	696	696
TOTAL - WORKERS' COMPENSATION FUND	673	691	696	692	692	692	696	696
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	480	200	200	200	200	200	200	200
Private Funds	1,749	1,681	1,900	1,900	1,900	1,900	1,900	1,900

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
Employment Security Administration	78,955	115,647	115,647	115,647	115,647	115,647	115,647	115,647
Special Non-Appropriated Funds	1,038	1,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL - ALL FUNDS	149,137	192,474	194,365	191,009	189,738	194,992	191,676	190,387
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES								
10010 - Personal Services	0	6,427	6,496	6,496	6,432	6,754	6,756	6,692
10020 - Other Expenses	0	290	290	290	289	290	290	289
12027 - Martin Luther King, Jr. Commission	0	6	6	6	6	6	6	6
TOTAL - GENERAL FUND	0	6,723	6,792	6,792	6,726	7,050	7,052	6,986
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	118	119	119	119	119	119	119	119
Private Funds	11	11	11	11	11	11	11	11
TOTAL - ALL FUNDS	129	6,853	6,922	6,922	6,856	7,180	7,182	7,116
WORKERS' COMPENSATION COMMISSION								
10010 - Personal Services	9,213	10,971	11,329	11,047	9,810	11,047	11,472	10,231
10020 - Other Expenses	2,322	2,710	2,710	2,710	2,676	2,710	2,710	2,676
10050 - Equipment	0	0	0	0	0	0	0	0
12244 - Fringe Benefits	8,122	10,533	11,103	10,827	9,505	10,827	11,243	9,917
12262 - Indirect Overhead	636	636	148	148	148	148	148	148
TOTAL - WORKERS' COMPENSATION FUND	20,294	24,850	25,290	24,732	22,139	24,732	25,573	22,972
ADDITIONAL FUNDS AVAILABLE								
Private Funds	103	104	104	104	104	104	104	104
TOTAL - ALL FUNDS	20,397	24,954	25,393	24,835	22,243	24,835	25,677	23,076
SUMMARY - REGULATION AND PROTECTION								
GENERAL FUND								
Personal Services	174,575	178,744	194,867	194,648	196,800	204,243	205,443	208,717
Other Expenses	30,688	32,974	35,951	34,050	39,005	34,930	34,109	39,204
Other Current Expenses	67,986	73,562	75,631	71,415	67,772	75,447	71,326	67,429
Pmts to Other Than Local Govts	1,019	1,162	1,162	1,162	1,162	1,162	1,162	1,162
TOTAL - GENERAL FUND	274,269	286,442	307,612	301,275	304,739	315,782	312,041	316,512
SPECIAL TRANSPORTATION FUND								
Personal Services	46,101	51,672	55,427	55,427	51,890	56,991	57,559	53,889
Other Expenses	15,401	15,406	15,406	15,406	15,027	15,406	15,406	14,677
Capital Outlay	469	469	469	469	469	469	469	469
Other Current Expenses	1,707	325	325	325	325	325	325	325
TOTAL - SPECIAL TRANSPORTATION FUND	63,678	67,871	71,626	71,626	67,711	73,190	73,758	69,359
BANKING FUND								
Personal Services	10,546	12,063	12,593	12,175	12,175	12,175	12,643	12,643
Other Expenses	1,535	1,535	1,535	1,535	1,535	1,535	1,535	1,535
Capital Outlay	45	45	45	45	45	45	45	45
Other Current Expenses	10,608	12,406	13,374	12,862	12,862	12,993	13,289	13,289
TOTAL - BANKING FUND	22,734	26,048	27,547	26,617	26,617	26,748	27,512	27,512
INSURANCE FUND								
Personal Services	15,557	17,152	17,272	17,083	16,973	17,932	17,737	17,622
Other Expenses	2,125	1,971	2,024	1,902	1,902	2,024	1,902	1,902
Capital Outlay	111	58	58	58	58	58	58	58
Other Current Expenses	13,469	15,753	16,246	15,628	15,530	15,881	16,210	16,108
TOTAL - INSURANCE FUND	31,262	34,934	35,600	34,671	34,462	35,894	35,906	35,690

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND								
Personal Services	938	1,414	1,466	1,428	1,615	1,428	1,483	1,677
Other Expenses	203	333	333	333	333	333	333	333
Capital Outlay	1	2	2	2	2	2	2	2
Other Current Expenses	806	1,327	1,354	1,387	1,565	1,320	1,439	1,624
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	1,948	3,077	3,155	3,150	3,515	3,083	3,257	3,636
WORKERS' COMPENSATION FUND								
Personal Services	9,213	10,971	11,329	11,047	9,810	11,047	11,472	10,231
Other Expenses	2,322	2,710	2,710	2,710	2,676	2,710	2,710	2,676
Capital Outlay	0	0	0	0	0	0	0	0
Other Current Expenses	9,431	11,860	11,947	11,667	10,344	11,667	12,087	10,761
TOTAL - WORKERS' COMPENSATION FUND	20,967	25,541	25,985	25,423	22,831	25,423	26,268	23,667
Federal Funds	70,876	97,880	50,158	50,158	50,158	34,702	34,702	34,702
Private Funds	46,978	50,231	47,142	47,142	47,142	46,298	46,298	46,298
Emmissions Enterprise Funds	6,345	7,868	7,362	7,362	7,362	7,637	7,637	7,637
Employment Security Administration	78,955	115,647	115,647	115,647	115,647	115,647	115,647	115,647
Special Non-Appropriated Funds	1,255	3,151	4,006	4,006	4,006	2,506	2,506	2,506
Restricted State Accounts	20	113	0	0	0	0	0	0
Grant Transfers	102	299	0	0	0	0	0	0
TOTAL - REGULATION AND PROTECTION	619,389	719,101	695,840	687,077	684,190	686,910	685,533	683,168
CONSERVATION AND DEVELOPMENT								
DEPARTMENT OF AGRICULTURE								
10010 - Personal Services	3,385	3,985	4,020	4,020	3,983	4,152	4,174	4,137
10020 - Other Expenses	603	801	801	801	656	801	801	656
12421 - Senior Food Vouchers	262	354	354	354	354	354	355	355
12606 - Dairy Farmer – Agriculture Sustainability	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
16075 - WIC Coupon Program for Fresh Produce	43	168	168	168	168	168	168	168
TOTAL - GENERAL FUND	5,293	6,308	6,343	6,343	6,161	6,475	6,498	6,316
10010 - Personal Services	254	0	471	471	0	471	471	0
10020 - Other Expenses	127	0	273	273	0	273	273	0
12244 - Fringe Benefits	226	0	361	361	0	361	361	0
TOTAL - REGIONAL MARKET OPERATION FUND	607	0	1,105	1,105	0	1,105	1,105	0
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	2,660	2,442	2,442	2,442	2,442	2,442	2,442	2,442
Private Funds	8,374	8,129	8,129	8,129	8,129	8,129	8,129	8,129
Special Non-Appropriated Funds	319	325	325	325	325	325	325	325
Restricted State Accounts	85	97	97	97	97	12	12	12
TOTAL - ALL FUNDS	17,338	17,301	18,441	18,441	17,154	18,488	18,510	17,223
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION								
10010 - Personal Services	19,965	20,882	21,790	21,027	19,303	21,027	21,836	20,074
10020 - Other Expenses	470	450	450	450	440	450	450	440
12054 - Mosquito Control	230	236	243	236	236	236	243	243
12084 - State Superfund Site Maintenance	388	400	400	400	400	400	400	400
12146 - Laboratory Fees	129	129	129	129	123	129	129	123
12195 - Dam Maintenance	119	125	127	125	124	125	130	129
12487 - Emergency Spill Response	6,373	6,763	7,019	6,808	6,707	6,808	7,024	6,923
12488 - Solid Waste Management	3,598	3,751	3,844	3,767	3,696	3,767	3,847	3,776
12489 - Underground Storage Tank	846	922	955	926	925	926	956	954
12490 - Clean Air	3,451	4,118	4,245	4,148	3,899	4,148	4,242	3,793

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
12491 - Environmental Conservation	4,856	5,011	5,209	5,056	4,443	5,056	5,207	4,366
12501 - Environmental Quality	8,411	8,898	9,250	8,965	8,598	8,965	9,248	8,605
12598 - Fish Hatcheries	2,116	2,161	2,207	2,176	2,280	2,176	2,207	2,311
16015 - Interstate Environmental Commission	3	3	3	3	3	3	3	3
16046 - New England Interstate Water Pollution Commission	27	27	27	27	27	27	27	27
16052 - Northeast Interstate Forest Fire Compact	3	3	3	3	3	3	3	3
16059 - Connecticut River Valley Flood Control Commission	30	30	30	30	30	30	30	30
16083 - Thames River Valley Flood Control Commission	45	45	45	45	45	45	45	45
TOTAL - GENERAL FUND	51,060	53,953	55,977	54,322	51,281	54,322	56,026	52,245
10010 - Personal Services	2,022	2,163	2,267	2,188	2,188	2,188	2,273	2,273
10020 - Other Expenses	682	702	702	702	702	702	702	702
TOTAL - SPECIAL TRANSPORTATION FUND	2,704	2,865	2,969	2,890	2,890	2,890	2,975	2,975
10010 - Personal Services	11,294	12,837	13,416	13,020	13,315	13,020	13,521	13,854
10020 - Other Expenses	1,408	1,479	1,479	1,479	1,479	1,479	1,479	1,479
10050 - Equipment	19	20	20	20	20	20	20	20
12244 - Fringe Benefits	9,491	11,040	12,292	11,516	11,777	11,588	11,958	12,253
12262 - Indirect Overhead	0	0	0	0	0	0	0	0
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	22,212	25,376	27,207	26,034	26,590	26,107	26,978	27,606
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	48,443	62,290	61,438	61,438	61,438	61,327	61,327	61,327
Private Funds	225,566	229,629	230,893	230,893	230,893	230,893	230,893	230,893
Special Non-Appropriated Funds	10,437	10,438	10,438	10,438	10,438	10,438	10,438	10,438
Restricted State Accounts	40,999	42,136	42,136	42,136	42,136	42,136	42,136	42,136
TOTAL - ALL FUNDS	401,421	426,688	431,058	428,151	425,667	428,113	430,772	427,619
COUNCIL ON ENVIRONMENTAL QUALITY								
ADDITIONAL FUNDS AVAILABLE								
Private Funds	288	0	0	0	0	0	0	0
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT								
10010 - Personal Services	7,063	7,773	7,885	7,845	7,598	8,164	8,159	7,912
10020 - Other Expenses	635	664	664	664	572	664	664	572
12329 - Spanish-American Merchants Association	428	455	455	455	442	455	455	442
12437 - Office of Military Affairs	125	202	202	202	182	207	207	187
12467 - CCAT-CT Manufacturing Supply Chain	90	100	100	100	85	100	100	85
12540 - Capital Region Development Authority	6,249	11,840	6,249	6,249	6,249	6,249	6,249	6,249
12612 - Manufacturing Growth Initiative	81	150	150	150	135	155	156	141
12613 - Hartford 2000	20	20	20	20	10	20	20	10
12T65 - Office of Workforce Strategy	0	0	0	0	536	0	0	536
TOTAL - GENERAL FUND	14,691	21,205	15,725	15,685	15,809	16,014	16,010	16,134
12296 - Statewide Marketing	4,281	4,281	4,281	4,281	4,281	4,281	4,281	4,281
12412 - Hartford Urban Arts Grant	242	242	242	242	242	242	242	242
12413 - New Britain Arts Council	39	39	39	39	39	39	39	39
12435 - Main Street Initiatives	100	100	100	100	100	100	100	100
12562 - Neighborhood Music School	81	81	81	81	81	81	81	81
16115 - Nutmeg Games	40	40	40	40	40	40	40	40
16175 - Discovery Museum	197	197	197	197	197	197	197	197
16188 - National Theatre of the Deaf	79	79	79	79	79	79	79	79
16209 - Connecticut Science Center	447	447	447	447	447	447	447	447
16219 - CT Flagship Producing Theaters Grant	260	260	260	260	260	260	260	260
16256 - Performing Arts Centers	788	788	788	788	788	788	788	788

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
16257 - Performing Theaters Grant	338	382	382	382	382	382	382	382
16258 - Arts Commission	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497
16262 - Art Museum Consortium	287	287	287	287	287	287	287	287
16264 - Litchfield Jazz Festival	29	29	29	29	29	29	29	29
16267 - Arte Inc.	21	21	21	21	21	21	21	21
16268 - CT Virtuosi Orchestra	15	15	15	15	15	15	15	15
16269 - Barnum Museum	21	21	21	21	21	21	21	21
16275 - Various Grants	394	394	394	394	394	394	394	394
16277 - CT Open	0	0	0	0	0	0	0	0
16281 - Creative Youth Productions	150	150	150	150	150	150	150	150
16282 - Music Haven	100	0	0	0	0	0	0	0
17063 - Greater Hartford Arts Council	74	74	74	74	74	74	74	74
17065 - Stepping Stones Museum for Children	31	31	31	31	31	31	31	31
17066 - Maritime Center Authority	304	304	304	304	304	304	304	304
17069 - Connecticut Humanities Council	850	850	850	850	850	850	850	850
17070 - Amistad Committee for the Freedom Trail	36	36	36	36	36	36	36	36
17072 - New Haven Festival of Arts and Ideas	415	415	415	415	415	415	415	415
17073 - New Haven Arts Council	52	52	52	52	52	52	52	52
17075 - Beardsley Zoo	254	254	254	254	254	254	254	254
17076 - Mystic Aquarium	322	322	322	322	322	322	322	322
17078 - Northwestern Tourism	400	400	400	400	400	400	400	400
17079 - Eastern Tourism	400	400	400	400	400	400	400	400
17080 - Central Tourism	400	400	400	400	400	400	400	400
17082 - Twain/Stowe Homes	81	81	81	81	81	81	81	81
17100 - Cultural Alliance of Fairfield	52	52	52	52	52	52	52	52
17106 - Stamford Downtown Special Services District	50	50	50	50	50	50	50	50
TOTAL - TOURISM FUND	13,126	13,070	13,070	13,070	13,070	13,070	13,070	13,070
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	2,473	2,112	2,884	2,884	2,884	2,484	2,484	2,484
Private Funds	82,203	41,789	38,052	38,052	38,052	36,773	36,773	36,773
Special Non-Appropriated Funds	875	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	113,368	78,176	69,731	69,691	69,815	68,341	68,337	68,460
DEPARTMENT OF HOUSING								
10010 - Personal Services	1,767	1,953	1,992	1,971	1,852	2,056	2,049	1,931
10020 - Other Expenses	165	165	165	165	164	165	165	164
12032 - Elderly Rental Registry and Counselors	1,011	1,015	1,015	1,015	1,011	1,015	1,015	1,011
12432 - Fair Housing	0	0	0	0	0	0	0	0
12504 - Homeless Youth	2,285	2,293	2,293	2,293	2,645	2,293	2,293	2,935
16029 - Subsidized Assisted Living Demonstration	2,612	2,678	2,636	2,636	2,636	2,928	2,928	2,928
16068 - Congregate Facilities Operation Costs	7,189	7,189	7,189	7,189	7,189	7,189	7,189	7,189
16084 - Elderly Congregate Rent Subsidy	1,935	1,942	1,942	1,942	1,936	1,942	1,942	1,936
16149 - Housing/Homeless Services	75,926	82,779	86,038	83,038	81,869	86,023	83,282	81,823
17038 - Housing/Homeless Services - Municipality	575	575	607	607	607	637	637	637
TOTAL - GENERAL FUND	93,466	100,590	103,878	100,857	99,910	104,248	101,501	100,554
12432 - Fair Housing	670	670	670	670	670	670	670	670
TOTAL - BANKING FUND	670	670	670	670	670	670	670	670
12605 - Crumbling Foundations	102	156	156	156	156	158	158	158
TOTAL - INSURANCE FUND	102	156	156	156	156	158	158	158
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	154,949	201,711	198,563	198,563	198,563	143,911	143,911	143,911
Private Funds	8,139	8,950	9,650	9,650	9,650	9,712	9,712	9,712

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
Restricted State Accounts	22,202	11,500	11,500	11,500	11,500	11,500	11,500	11,500
TOTAL - ALL FUNDS	279,529	323,577	324,417	321,396	320,449	270,200	267,452	266,506
AGRICULTURAL EXPERIMENT STATION								
10010 - Personal Services	5,649	6,013	6,030	6,030	5,970	6,030	6,262	6,202
10020 - Other Expenses	865	865	865	865	861	865	865	861
12056 - Mosquito and Tick Disease Prevention	489	523	674	674	674	674	690	690
12288 - Wildlife Disease Prevention	96	99	99	99	99	99	103	103
TOTAL - GENERAL FUND	7,099	7,500	7,669	7,669	7,604	7,669	7,921	7,856
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	4,073	4,049	4,049	4,049	4,049	4,049	4,049	4,049
Private Funds	1,673	1,525	1,525	1,525	1,525	1,525	1,525	1,525
Special Non-Appropriated Funds	(398)	200	200	200	200	200	200	200
TOTAL - ALL FUNDS	12,447	13,273	13,442	13,442	13,378	13,442	13,694	13,630
SUMMARY - CONSERVATION AND DEVELOPMENT								
GENERAL FUND								
Personal Services	37,830	40,606	41,717	40,893	38,706	41,429	42,480	40,256
Other Expenses	2,737	2,945	2,945	2,945	2,692	2,945	2,945	2,692
Other Current Expenses	42,653	50,565	46,240	45,348	44,853	45,357	46,274	45,366
Pmts to Other Than Local Govts	87,814	94,865	98,083	95,083	93,907	98,359	95,619	94,153
Pmts to Local Governments	575	575	607	607	607	637	637	637
TOTAL - GENERAL FUND	171,609	189,556	189,592	184,875	180,765	188,728	187,955	183,104
SPECIAL TRANSPORTATION FUND								
Personal Services	2,022	2,163	2,267	2,188	2,188	2,188	2,273	2,273
Other Expenses	682	702	702	702	702	702	702	702
TOTAL - SPECIAL TRANSPORTATION FUND	2,704	2,865	2,969	2,890	2,890	2,890	2,975	2,975
BANKING FUND								
Other Current Expenses	670	670	670	670	670	670	670	670
TOTAL - BANKING FUND	670	670	670	670	670	670	670	670
INSURANCE FUND								
Other Current Expenses	102	156	156	156	156	158	158	158
TOTAL - INSURANCE FUND	102	156	156	156	156	158	158	158
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND								
Personal Services	11,294	12,837	13,416	13,020	13,315	13,020	13,521	13,854
Other Expenses	1,408	1,479	1,479	1,479	1,479	1,479	1,479	1,479
Capital Outlay	19	20	20	20	20	20	20	20
Other Current Expenses	9,491	11,040	12,292	11,516	11,777	11,588	11,958	12,253
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	22,212	25,376	27,207	26,034	26,590	26,107	26,978	27,606
REGIONAL MARKET OPERATION FUND								
Personal Services	254	0	471	471	0	471	471	0
Other Expenses	127	0	273	273	0	273	273	0
Other Current Expenses	226	0	361	361	0	361	361	0
TOTAL - REGIONAL MARKET OPERATION FUND	607	0	1,105	1,105	0	1,105	1,105	0
TOURISM FUND								
Other Current Expenses	4,743	4,743	4,743	4,743	4,743	4,743	4,743	4,743
Pmts to Other Than Local Govts	4,662	4,606	4,606	4,606	4,606	4,606	4,606	4,606
Pmts to Local Governments	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721
TOTAL - TOURISM FUND	13,126	13,070	13,070	13,070	13,070	13,070	13,070	13,070
Federal Funds	212,598	272,604	269,375	269,375	269,375	214,212	214,212	214,212

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
Private Funds	326,243	290,022	288,250	288,250	288,250	287,033	287,033	287,033
Special Non-Appropriated Funds	11,233	10,963	10,963	10,963	10,963	10,963	10,963	10,963
Restricted State Accounts	63,286	53,733	53,733	53,733	53,733	53,648	53,648	53,648
TOTAL - CONSERVATION AND DEVELOPMENT	824,391	859,015	857,089	851,121	846,462	798,584	798,765	793,438

HEALTH AND HOSPITALS

DEPARTMENT OF PUBLIC HEALTH

10010 - Personal Services	33,590	35,197	37,198	37,198	36,588	38,672	38,599	37,984
10020 - Other Expenses	8,124	7,768	7,618	7,618	7,742	7,618	7,618	7,730
12618 - LGBTQ Health and Human Services Network	19	250	250	150	150	250	150	150
16060 - Community Health Services	1,482	1,487	1,487	1,487	1,487	1,487	1,487	1,487
16103 - Rape Crisis	548	548	548	548	548	548	548	548
17009 - Local and District Departments of Health	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210
17019 - School Based Health Clinics	10,545	10,550	10,553	10,553	10,678	10,556	10,556	10,681
TOTAL - GENERAL FUND	58,519	60,011	61,864	61,764	61,403	63,341	63,168	62,790
12100 - Needle and Syringe Exchange Program	447	461	461	461	461	461	461	461
12126 - Children's Health Initiatives	2,892	2,988	2,993	2,996	2,996	3,002	3,014	3,014
12236 - AIDS Services	4,860	4,987	4,987	4,987	4,987	4,987	4,987	4,987
12255 - Breast and Cervical Cancer Detection and Treatment	2,066	2,189	2,191	2,193	2,193	2,198	2,205	2,205
12563 - Immunization Services	53,634	60,883	60,886	62,391	62,391	60,894	63,945	63,945
16112 - X-Ray Screening and Tuberculosis Care	776	965	967	967	967	968	968	968
17013 - Venereal Disease Control	180	197	197	197	197	197	197	197
TOTAL - INSURANCE FUND	64,855	72,671	72,683	74,193	74,193	72,708	75,778	75,778

ADDITIONAL FUNDS AVAILABLE

Federal Funds	123,192	326,529	273,331	273,331	273,331	231,924	231,924	231,924
Private Funds	29,084	24,407	24,214	24,214	24,214	19,776	19,776	19,776
Special Non-Appropriated Funds	6,457	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	282,107	483,617	432,092	433,502	433,141	387,749	390,646	390,268

OFFICE OF HEALTH STRATEGY

10010 - Personal Services	1,949	2,111	2,137	2,137	2,769	2,218	2,218	2,875
10020 - Other Expenses	60	38	826	38	13	826	38	13
TOTAL - GENERAL FUND	2,008	2,149	2,963	2,175	2,782	3,044	2,256	2,888
10010 - Personal Services	808	1,021	1,030	985	985	1,071	1,025	1,025
10020 - Other Expenses	2,101	2,137	2,137	2,925	8,312	2,137	2,925	8,312
10050 - Equipment	0	10	10	10	10	10	10	10
12244 - Fringe Benefits	687	861	861	818	818	861	840	840
TOTAL - INSURANCE FUND	3,595	4,028	4,037	4,738	10,125	4,079	4,800	10,187

ADDITIONAL FUNDS AVAILABLE

Federal Funds	12,251	0	0	0	0	0	0	0
Private Funds	31	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	17,886	6,178	7,000	6,913	12,907	7,123	7,056	13,075

OFFICE OF THE CHIEF MEDICAL EXAMINER

10010 - Personal Services	5,837	6,339	6,804	6,449	6,449	7,060	6,733	6,733
10020 - Other Expenses	1,160	1,442	1,839	1,542	1,535	1,832	1,542	1,535
10050 - Equipment	23	23	23	23	23	23	23	23
12033 - Medicolegal Investigations	22	22	22	22	22	22	22	22
TOTAL - GENERAL FUND	7,043	7,826	8,689	8,037	8,030	8,937	8,321	8,314

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	496	243	220	220	220	0	0	0
TOTAL - ALL FUNDS	7,539	8,070	8,909	8,257	8,250	8,937	8,321	8,314
DEPARTMENT OF DEVELOPMENTAL SERVICES								
10010 - Personal Services	192,128	206,746	212,663	211,319	203,782	220,842	219,500	211,871
10020 - Other Expenses	16,415	16,469	15,069	16,469	16,439	15,069	16,469	16,439
12035 - Housing Supports and Services	0	1,400	1,400	1,400	1,400	1,400	1,400	1,400
12072 - Family Support Grants	3,058	3,701	3,701	3,701	3,701	3,701	3,701	3,701
12185 - Clinical Services	2,325	2,338	2,338	2,338	2,338	2,338	2,338	2,338
12235 - Workers' Compensation Claims	13,879	15,404	15,404	15,404	0	15,404	15,404	0
12493 - Behavioral Services Program	14,918	21,572	22,572	20,247	19,118	22,572	20,247	19,118
12521 - Supplemental Payments for Medical Services	2,955	3,008	3,008	2,908	2,908	3,008	2,808	2,808
12599 - ID Partnership Initiatives	776	1,529	1,529	1,529	1,453	1,529	1,529	1,453
12607 - Emergency Placements	3,703	5,630	5,666	5,666	5,385	5,666	5,666	5,385
16069 - Rent Subsidy Program	4,765	4,782	4,782	4,782	5,032	4,782	4,782	5,032
16108 - Employment Opportunities and Day Services	260,067	289,183	302,874	297,568	293,428	314,241	308,316	304,176
TOTAL - GENERAL FUND	514,989	571,763	591,007	583,332	554,985	610,553	602,161	573,722
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	608	575	600	600	600	600	600	600
Private Funds	475	123	526	26	26	776	26	26
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	516,072	572,460	592,133	583,958	555,611	611,929	602,787	574,348
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES								
10010 - Personal Services	194,483	206,878	217,190	217,229	210,452	227,346	227,385	220,503
10020 - Other Expenses	25,198	30,772	27,440	26,751	27,001	27,440	26,751	27,751
12035 - Housing Supports and Services	22,888	22,966	23,357	23,005	23,357	23,404	23,051	23,404
12157 - Managed Service System	55,937	56,334	56,529	56,529	56,544	56,923	56,923	56,938
12196 - Legal Services	706	706	706	706	706	706	706	706
12199 - Connecticut Mental Health Center	7,848	7,848	8,348	7,848	7,848	8,848	7,848	7,848
12207 - Professional Services	12,886	18,801	14,306	13,401	14,401	14,363	13,401	14,401
12220 - General Assistance Managed Care	40,748	40,722	42,487	41,522	41,522	44,182	42,360	42,360
12235 - Workers' Compensation Claims	15,184	17,321	16,721	16,721	0	17,071	16,721	0
12247 - Nursing Home Screening	653	653	653	653	653	653	653	653
12250 - Young Adult Services	76,337	77,971	79,972	78,322	78,322	84,319	79,369	79,369
12256 - TBI Community Services	8,224	8,452	8,469	8,469	8,469	8,512	8,512	8,512
12289 - Behavioral Health Medications	6,683	6,721	6,721	6,721	6,721	6,721	6,721	6,721
12298 - Medicaid Adult Rehabilitation Option	4,170	4,184	4,184	4,184	4,184	4,184	4,184	4,184
12330 - Discharge and Diversion Services	24,384	27,216	28,886	28,886	28,886	32,188	30,313	30,313
12444 - Home and Community Based Services	20,492	21,421	23,300	23,300	23,300	24,404	24,404	24,404
12541 - Nursing Home Contract	410	410	426	410	410	426	410	410
12600 - Katie Blair House	15	15	15	15	0	15	15	0
12601 - Forensic Services	10,098	10,276	11,013	10,313	10,313	11,109	10,409	10,409
16003 - Grants for Substance Abuse Services	17,826	17,913	18,063	18,063	18,063	18,242	18,242	18,242
16053 - Grants for Mental Health Services	66,102	66,317	66,467	66,467	66,467	66,646	66,646	66,646
16070 - Employment Opportunities	8,762	8,792	8,818	8,818	8,818	8,850	8,850	8,850
TOTAL - GENERAL FUND	620,034	652,688	664,073	658,333	636,438	686,553	673,874	652,624
12157 - Managed Service System	412	412	412	412	412	412	412	412
TOTAL - INSURANCE FUND	412	412	412	412	412	412	412	412

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	77,132	82,564	75,588	75,588	75,588	65,890	65,890	65,890
Private Funds	12,084	11,523	11,285	11,285	11,285	11,285	11,285	11,285
Special Non-Appropriated Funds	193	68	0	0	0	0	0	0
TOTAL - ALL FUNDS	709,855	747,255	751,358	745,618	723,723	764,140	751,461	730,210
PSYCHIATRIC SECURITY REVIEW BOARD								
10010 - Personal Services	277	300	300	300	297	311	311	308
10020 - Other Expenses	21	25	25	25	25	25	25	25
TOTAL - GENERAL FUND	297	325	325	325	322	336	336	333
SUMMARY - HEALTH AND HOSPITALS								
GENERAL FUND								
Personal Services	428,263	457,571	476,291	474,632	460,337	496,447	494,745	480,273
Other Expenses	50,979	56,514	52,818	52,444	52,755	52,811	52,444	53,493
Capital Outlay	23	23	23	23	23	23	23	23
Other Current Expenses	349,318	376,870	381,985	374,371	342,111	393,919	379,266	347,007
Pmts to Other Than Local Govts	359,552	389,022	403,040	397,734	393,844	414,796	408,872	404,982
Pmts to Local Governments	14,756	14,761	14,764	14,764	14,889	14,766	14,766	14,891
TOTAL - GENERAL FUND	1,202,891	1,294,761	1,328,921	1,313,967	1,263,959	1,372,763	1,350,116	1,300,669
INSURANCE FUND								
Personal Services	808	1,021	1,030	985	985	1,071	1,025	1,025
Other Expenses	2,101	2,137	2,137	2,925	8,312	2,137	2,925	8,312
Capital Outlay	0	10	10	10	10	10	10	10
Other Current Expenses	64,998	72,782	72,792	74,259	74,259	72,815	75,865	75,865
Pmts to Other Than Local Govts	776	965	967	967	967	968	968	968
Pmts to Local Governments	180	197	197	197	197	197	197	197
TOTAL - INSURANCE FUND	68,863	77,112	77,132	79,343	84,730	77,199	80,990	86,378
Federal Funds	213,678	409,911	349,739	349,739	349,739	298,413	298,413	298,413
Private Funds	41,675	36,052	36,025	35,525	35,525	31,837	31,087	31,087
Special Non-Appropriated Funds	6,650	68	0	0	0	0	0	0
TOTAL - HEALTH AND HOSPITALS	1,533,757	1,817,904	1,791,817	1,778,574	1,733,953	1,780,212	1,760,606	1,716,547
TRANSPORTATION								
DEPARTMENT OF TRANSPORTATION								
10010 - Personal Services	164,116	196,012	199,762	198,724	196,391	208,332	205,790	203,831
10020 - Other Expenses	53,008	53,347	55,271	53,347	53,037	55,349	53,347	53,162
10050 - Equipment	729	1,341	2,262	1,341	1,341	2,408	1,341	1,341
10070 - Minor Capital Projects	480	450	504	450	450	504	450	450
12017 - Highway Planning And Research	2,838	3,060	3,060	3,060	3,060	3,060	3,060	3,060
12168 - Rail Operations	230,430	215,927	216,407	215,928	176,011	241,461	215,947	182,234
12175 - Bus Operations	200,949	201,523	213,113	213,113	211,266	218,998	218,998	195,868
12378 - ADA Para-transit Program	40,971	44,819	44,819	44,819	42,578	44,819	44,819	42,578
12379 - Non-ADA Dial-A-Ride Program	576	576	576	576	576	576	576	576
12518 - Pay-As-You-Go Transportation Projects	18,529	13,676	19,520	17,383	117,383	19,245	17,408	217,408
12590 - Port Authority	400	400	400	400	400	400	400	400
12T85 - Transportation Asset Management	0	0	0	0	3,000	0	0	3,000
16276 - Transportation to Work	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371
TOTAL - SPECIAL TRANSPORTATION FUND	715,397	733,503	758,065	751,513	807,866	797,524	764,508	906,280

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	804,692	1,022,049	1,018,903	1,018,903	1,018,903	813,443	813,443	813,443
Private Funds	10	0	0	0	0	0	0	0
Special Non-Appropriated Funds	40,773	26,550	36,675	36,675	36,675	42,900	42,900	42,900
TOTAL - ALL FUNDS	1,560,873	1,782,102	1,813,643	1,807,091	1,863,444	1,653,867	1,620,851	1,762,623

SUMMARY - TRANSPORTATION**SPECIAL TRANSPORTATION FUND**

Personal Services	164,116	196,012	199,762	198,724	196,391	208,332	205,790	203,831
Other Expenses	53,008	53,347	55,271	53,347	53,037	55,349	53,347	53,162
Capital Outlay	1,208	1,791	2,766	1,791	1,791	2,912	1,791	1,791
Other Current Expenses	494,695	479,982	497,896	495,280	554,276	528,561	501,210	645,125
Pmts to Other Than Local Govts	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371
TOTAL - SPECIAL TRANSPORTATION FUND	715,397	733,503	758,065	751,513	807,866	797,524	764,508	906,280
Federal Funds	804,692	1,022,049	1,018,903	1,018,903	1,018,903	813,443	813,443	813,443
Private Funds	10	0	0	0	0	0	0	0
Special Non-Appropriated Funds	40,773	26,550	36,675	36,675	36,675	42,900	42,900	42,900
TOTAL - TRANSPORTATION	1,560,873	1,782,102	1,813,643	1,807,091	1,863,444	1,653,867	1,620,851	1,762,623

HUMAN SERVICES**DEPARTMENT OF SOCIAL SERVICES**

10010 - Personal Services	120,620	139,337	140,900	142,075	134,500	146,278	147,539	139,909
10020 - Other Expenses	139,057	147,663	148,659	149,362	147,383	148,101	148,804	149,326
12197 - Genetic Tests in Paternity Actions	45	82	82	82	82	82	82	82
12239 - HUSKY B Program	8,669	11,830	16,987	16,460	15,460	17,889	17,270	17,270
16020 - Medicaid	2,563,777	2,406,175	2,952,710	2,857,520	2,718,795	3,075,237	2,945,960	2,923,705
16061 - Old Age Assistance	40,952	39,870	41,486	42,240	39,100	43,304	45,410	30,360
16071 - Aid To The Blind	533	504	555	524	513	543	546	520
16077 - Aid To The Disabled	54,721	51,984	59,880	52,170	48,340	62,359	54,130	35,150
16090 - Temporary Family Assistance - TANF	56,047	44,974	49,613	41,860	41,370	46,720	41,210	39,880
16096 - Emergency Assistance	0	0	0	0	0	0	0	0
16098 - Food Stamp Training Expenses	4	10	10	10	9	10	10	9
16109 - DMHAS-Disproportionate Share	108,935	108,935	108,935	108,935	108,935	108,935	108,935	108,935
16114 - Connecticut Home Care Program	34,307	32,130	35,776	32,800	32,800	36,404	34,190	34,190
16118 - Human Resource Development-Hispanic Programs	872	1,160	1,547	1,547	803	1,547	1,548	804
16122 - Community Residential Services	605,227	638,015	659,822	654,340	654,090	674,597	667,290	667,040
16128 - Safety Net Services	1,330	1,335	1,335	1,335	1,330	1,335	1,335	1,330

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
16139 - Refunds Of Collections	49	95	95	95	90	95	95	90
16146 - Services for Persons With Disabilities	269	276	276	276	276	276	276	276
16148 - Nutrition Assistance	749	749	749	749	749	749	750	750
16157 - State Administered General Assistance	18,754	15,723	17,513	15,880	15,730	17,019	16,000	15,580
16159 - Connecticut Children's Medical Center	17,626	10,126	10,126	10,126	10,126	10,126	10,126	10,126
16160 - Community Services	1,270	1,805	1,805	1,805	1,103	1,805	1,805	1,031
16174 - Human Services Infrastructure Community Action Program	3,281	3,292	3,292	3,294	3,283	3,292	3,303	3,292
16177 - Teen Pregnancy Prevention	1,156	1,256	1,256	1,256	1,251	1,256	1,256	1,251
16271 - Domestic Violence Shelters	5,289	5,289	5,289	5,322	5,322	5,289	5,425	5,425
16272 - Hospital Supplemental Payments	548,300	548,300	568,300	568,300	568,300	568,300	568,300	568,300
17032 - Teen Pregnancy Prevention - Municipality	98	98	98	98	98	98	98	98
TOTAL - GENERAL FUND	4,331,939	4,211,011	4,827,095	4,708,460	4,549,838	4,971,646	4,821,692	4,754,729
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	4,491,578	4,666,833	4,808,776	4,646,406	4,763,006	5,028,779	4,749,881	4,693,181
Private Funds	1,405	912	2,010	957	957	2,010	957	957
Restricted State Accounts	344	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	8,825,267	8,878,756	9,637,881	9,355,823	9,313,801	10,002,436	9,572,531	9,448,868
DEPARTMENT OF AGING AND DISABILITY SERVICES								
10010 - Personal Services	6,315	7,309	7,482	7,482	6,941	7,727	7,770	7,215
10020 - Other Expenses	1,412	1,423	1,423	1,423	1,355	1,423	1,423	1,355
12060 - Educational Aid for Children - Blind or Visually Impaired	3,803	4,187	4,384	4,384	4,384	4,509	4,553	4,553
12301 - Employment Opportunities – Blind & Disabled	225	472	1,022	1,022	371	1,022	1,022	371
16004 - Vocational Rehabilitation - Disabled	6,408	7,279	7,524	7,381	7,681	7,398	7,398	7,698
16040 - Supplementary Relief and Services	38	45	45	45	45	45	45	45
16078 - Special Training for the Deaf Blind	144	265	267	266	240	267	267	241
16086 - Connecticut Radio Information Service	70	70	70	70	70	70	70	70
16153 - Independent Living Centers	613	613	615	614	553	617	617	555
16260 - Programs for Senior Citizens	3,113	3,279	3,279	3,279	3,549	3,279	3,279	3,549
16278 - Elderly Nutrition	2,709	2,626	3,262	2,970	2,970	3,111	3,111	3,111
TOTAL - GENERAL FUND	24,849	27,567	29,372	28,936	28,159	29,467	29,553	28,762
12565 - Fall Prevention	378	378	378	378	378	378	378	378
TOTAL - INSURANCE FUND	378	378	378	378	378	378	378	378
10010 - Personal Services	496	556	563	563	507	583	585	529
10020 - Other Expenses	54	54	54	54	48	54	54	48
12066 - Rehabilitative Services	674	1,112	1,112	1,112	1,001	1,112	1,112	1,001
12244 - Fringe Benefits	448	515	515	515	464	533	535	483
TOTAL - WORKERS' COMPENSATION FUND	1,673	2,237	2,244	2,244	2,020	2,282	2,285	2,062

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	73,375	77,310	70,802	70,802	70,802	70,802	70,802	70,802
Private Funds	1,972	1,967	1,967	1,967	1,967	1,967	1,967	1,967
Special Non-Appropriated Funds	26	26	26	26	26	26	26	26
TOTAL - ALL FUNDS	102,272	109,485	104,788	104,352	103,351	104,921	105,011	103,996
SUMMARY - HUMAN SERVICES								
GENERAL FUND								
Personal Services	126,935	146,645	148,382	149,557	141,441	154,005	155,309	147,124
Other Expenses	140,469	149,086	150,081	150,784	148,739	149,523	150,227	150,681
Other Current Expenses	12,742	16,571	22,475	21,948	20,297	23,501	22,927	22,275
Pmts to Other Than Local Govts	4,076,544	3,926,178	4,535,430	4,415,008	4,267,422	4,673,985	4,522,685	4,463,313
Pmts to Local Governments	98	98	98	98	98	98	98	98
TOTAL - GENERAL FUND	4,356,788	4,238,579	4,856,467	4,737,396	4,577,997	5,001,113	4,851,246	4,783,491
INSURANCE FUND								
Other Current Expenses	378	378	378	378	378	378	378	378
TOTAL - INSURANCE FUND	378	378	378	378	378	378	378	378
WORKERS' COMPENSATION FUND								
Personal Services	496	556	563	563	507	583	585	529
Other Expenses	54	54	54	54	48	54	54	48
Other Current Expenses	1,123	1,627	1,627	1,627	1,464	1,645	1,647	1,484
TOTAL - WORKERS' COMPENSATION FUND	1,673	2,237	2,244	2,244	2,020	2,282	2,285	2,062
Federal Funds	4,564,953	4,744,142	4,879,578	4,717,208	4,833,808	5,099,581	4,820,683	4,763,983
Private Funds	3,377	2,879	3,977	2,924	2,924	3,977	2,924	2,924
Special Non-Appropriated Funds	26	26	26	26	26	26	26	26
Restricted State Accounts	344	0	0	0	0	0	0	0
TOTAL - HUMAN SERVICES	8,927,539	8,988,241	9,742,669	9,460,175	9,417,152	10,107,357	9,677,542	9,552,864

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
EDUCATION								
DEPARTMENT OF EDUCATION								
10010 - Personal Services	15,182	17,335	18,414	17,639	15,721	18,998	18,301	16,409
10020 - Other Expenses	4,717	3,035	3,035	3,035	2,970	3,035	3,035	2,970
12165 - Admin - Adult Basic Education	911	0	0	0	0	0	0	0
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,238	10,490	10,494	10,494	10,494	10,533	10,535	10,535
12198 - Primary Mental Health	312	345	345	345	345	345	345	345
12211 - Leadership, Education, Athletics in Partnership (LEAP)	281	312	312	312	312	312	312	312
12216 - Adult Education Action	130	195	195	195	195	195	195	195
12261 - Connecticut Writing Project	0	20	20	20	20	20	20	20
12318 - Neighborhood Youth Centers	552	614	614	614	614	614	614	614
12457 - Sheff Settlement	9,091	10,278	10,282	10,282	10,282	10,297	10,300	10,300
12459 - Admin - After School Program	114	0	0	0	0	0	0	0
12506 - Parent Trust Fund Program	240	267	267	267	267	267	267	267
12519 - Regional Vocational-Technical School System	131,283	140,399	144,756	143,319	140,901	149,595	0	146,189
12547 - Commissioner's Network	7,630	10,009	10,009	10,009	10,009	10,009	10,009	10,009
12549 - Local Charter Schools	600	690	852	852	852	957	957	957
12550 - Bridges to Success	27	27	27	27	0	27	27	0
12552 - Talent Development	1,853	2,184	2,188	2,188	2,188	2,204	2,206	2,206
12587 - School-Based Diversion Initiative	870	900	900	900	900	900	900	900
12602 - Technical High Schools Other Expenses	22,456	22,669	22,669	22,669	22,669	22,669	0	22,669
12609 - EdSight	1,056	1,100	1,100	1,100	1,100	1,106	1,106	1,106
12610 - Sheff Transportation	44,750	45,782	48,689	46,594	51,843	50,711	47,407	52,813
12611 - Curriculum and Standards	1,421	2,216	2,216	2,216	2,216	2,216	2,216	2,216
12T55 - Bilingual Education – District Level Supports	0	0	0	0	0	0	0	0
16021 - American School For The Deaf	7,933	8,358	8,358	8,358	8,358	8,358	8,358	8,358
16062 - Regional Education Services	232	263	263	263	263	263	263	263
16110 - Family Resource Centers	5,778	5,803	5,803	5,803	5,513	5,803	5,803	5,513
16119 - Charter Schools	118,046	120,179	120,690	120,690	123,640	121,073	121,073	124,032
16211 - Child Nutrition State Match	2,354	2,354	2,354	2,354	2,354	2,354	2,354	2,354
16212 - Health Foods Initiative	4,151	4,151	4,151	4,151	4,151	4,151	4,151	4,151
17017 - Vocational Agriculture	14,952	15,124	15,124	15,124	15,124	15,124	15,124	15,124
17030 - Adult Education	19,366	20,384	21,214	21,214	20,386	21,334	21,333	20,393
17034 - Health and Welfare Services Pupils Private Schools	3,438	3,438	6,524	6,524	3,438	6,629	6,629	3,438
17041 - Education Equalization Grants	2,048,252	2,093,587	2,132,536	2,125,624	2,093,587	2,171,484	2,157,660	2,093,587
17042 - Bilingual Education	1,879	1,916	3,177	1,916	1,916	3,177	1,916	1,916
17043 - Priority School Districts	30,819	30,819	30,819	30,819	30,819	30,819	30,819	30,819
17045 - Interdistrict Cooperation	1,465	1,538	1,538	1,538	1,384	1,538	1,538	1,384
17046 - School Breakfast Program	2,159	2,159	2,159	2,159	2,159	2,159	2,159	2,159
17047 - Excess Cost - Student Based	140,620	140,620	207,404	207,404	140,620	212,361	212,361	140,620
17053 - Open Choice Program	25,109	25,982	27,706	27,706	27,981	29,442	29,442	30,342
17057 - Magnet Schools	288,715	295,033	297,472	297,472	292,223	300,069	300,069	294,663
17084 - After School Program	5,383	5,751	5,751	5,751	5,751	5,751	5,751	5,751
17108 - Extended School Hours	2,904	2,920	2,920	2,920	2,920	2,920	2,920	2,920
17109 - School Accountability	3,412	3,412	3,412	3,412	3,412	3,412	3,412	3,412
TOTAL - GENERAL FUND	2,980,686	3,052,656	3,176,759	3,164,279	3,059,897	3,233,229	3,041,886	3,072,229
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	512,957	668,827	576,514	576,514	576,514	558,934	558,934	558,934
Private Funds	6,226	6,469	6,533	6,533	6,533	6,688	6,688	6,688

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
Special Non-Appropriated Funds	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333
TOTAL - ALL FUNDS	3,501,201	3,729,285	3,761,139	3,748,659	3,644,277	3,800,184	3,608,842	3,639,184
TECHNICAL EDUCATION AND CAREER SYSTEM								
10010 - Personal Services	0	0	0	0	0	0	150,427	0
10020 - Other Expenses	0	0	0	0	0	0	22,669	0
TOTAL - GENERAL FUND	0	0	0	0	0	0	173,095	0
OFFICE OF EARLY CHILDHOOD								
10010 - Personal Services	8,174	9,157	9,254	9,254	9,235	9,606	9,605	9,589
10020 - Other Expenses	432	459	459	459	434	459	459	434
12192 - Birth to Three	22,846	22,989	23,952	23,452	23,452	24,452	24,452	24,452
12569 - Evenstart	295	295	295	295	295	295	295	295
12584 - 2Gen - TANF	413	413	413	413	413	413	413	413
12603 - Nurturing Families Network	10,276	10,279	10,376	10,319	10,319	10,429	10,347	10,347
16101 - Head Start Services	4,508	5,083	5,083	4,606	4,606	5,083	4,606	4,606
16147 - Care4Kids TANF/CCDF	77,964	59,527	59,527	59,527	59,527	59,527	59,527	59,527
16158 - Child Care Quality Enhancements	4,134	6,855	6,855	6,855	5,955	6,855	6,855	5,955
16265 - Early Head Start-Child Care Partnership	1,402	100	1,500	1,500	1,500	1,500	1,500	1,500
16274 - Early Care and Education	124,295	124,348	132,378	132,378	132,378	135,079	135,079	135,079
16279 - Smart Start	3,325	3,325	3,325	3,250	3,250	3,325	3,250	3,250
TOTAL - GENERAL FUND	258,063	242,830	253,417	252,309	251,364	257,024	256,389	255,448
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	125,225	148,193	123,528	123,528	123,528	123,173	123,173	123,173
Private Funds	342	950	588	588	588	588	588	588
TOTAL - ALL FUNDS	383,630	391,973	377,532	376,424	375,480	380,785	380,150	379,209
STATE LIBRARY								
10010 - Personal Services	4,761	5,364	5,419	5,419	5,331	5,632	5,622	5,533
10020 - Other Expenses	362	422	422	422	662	422	422	662
12061 - State-Wide Digital Library	1,491	1,575	1,575	1,575	1,575	1,575	1,575	1,575
12104 - Interlibrary Loan Delivery Service	260	266	270	270	306	280	278	316
12172 - Legal/Legislative Library Materials	569	575	575	575	575	575	575	575
16022 - Support Cooperating Library Service Units	124	124	124	124	124	124	124	124
17010 - Connecticut Payments	704	704	704	704	604	704	704	604
TOTAL - GENERAL FUND	8,272	9,030	9,089	9,089	9,177	9,311	9,300	9,389
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	2,159	2,352	2,032	2,032	2,032	2,032	2,032	2,032
Private Funds	1,714	1,575	1,575	1,575	1,575	1,575	1,575	1,575
Special Non-Appropriated Funds	4,765	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL - ALL FUNDS	16,909	15,957	15,696	15,696	15,784	15,918	15,907	15,996
OFFICE OF HIGHER EDUCATION								
10010 - Personal Services	1,381	1,415	1,538	1,538	1,523	1,601	1,596	1,581
10020 - Other Expenses	65	66	166	166	66	166	166	66
12188 - Minority Advancement Program	1,317	1,619	1,619	1,619	1,619	1,619	1,625	1,625
12200 - National Service Act	139	245	245	245	245	250	252	252
12214 - Minority Teacher Incentive Program	392	570	570	570	570	570	570	570
12T77 - Open Educational Resources	0	0	0	0	0	0	0	0
16261 - Roberta B. Willis Scholarship Fund	33,943	33,389	33,389	33,389	33,389	33,389	33,389	33,389
TOTAL - GENERAL FUND	37,237	37,305	37,528	37,528	37,412	37,595	37,598	37,482
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	4,356	4,369	4,369	4,369	4,369	4,369	4,369	4,369

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
Private Funds	435	435	435	435	435	435	435	435
Special Non-Appropriated Funds	57	57	57	57	57	57	57	57
Restricted State Accounts	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)
TOTAL - ALL FUNDS	42,062	42,143	42,366	42,366	42,250	42,433	42,436	42,320
UNIVERSITY OF CONNECTICUT								
12139 - Operating Expenses	197,736	208,979	210,356	210,274	202,784	220,082	210,274	207,784
12235 - Workers' Compensation Claims	2,172	2,271	2,662	2,271	0	2,662	2,271	0
TOTAL - GENERAL FUND	199,908	211,250	213,018	212,545	202,784	222,744	212,545	207,784
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,865	0	0	0	0	0	0	0
Higher Ed Operating	1,143,400	1,202,034	1,210,056	1,210,056	1,210,056	1,260,611	1,260,611	1,260,611
UConn/UConn Health Research Foundation	119,800	123,321	125,787	125,787	125,787	128,303	128,303	128,303
TOTAL - ALL FUNDS	1,464,973	1,536,605	1,548,861	1,548,388	1,538,627	1,611,658	1,601,459	1,596,698
UNIVERSITY OF CONNECTICUT HEALTH CENTER								
12139 - Operating Expenses	109,236	166,557	117,354	117,354	133,317	122,498	117,354	133,441
12159 - AHEC	375	376	376	376	376	376	376	376
12235 - Workers' Compensation Claims	2,644	2,917	3,005	2,917	0	3,095	2,917	0
12589 - Bioscience	15,323	16,000	16,000	16,000	0	16,000	16,000	0
12T33 - Temporary Operating Support	0	0	0	0	40,000	0	0	0
TOTAL - GENERAL FUND	127,578	185,850	136,735	136,648	173,693	141,969	136,648	133,817
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	4,246	0	0	0	0	0	0	0
Higher Ed Operating	373,259	402,412	414,545	414,545	414,545	424,868	424,868	424,868
UConn/UConn Health Research Foundation	131,076	135,769	138,298	138,298	138,298	141,787	141,787	141,787
UConn Health Clinical	410,815	441,824	454,885	454,885	454,885	467,274	467,274	467,274
Special Non-Appropriated Funds	40,184	45,655	44,759	44,759	44,759	45,183	45,183	45,183
TOTAL - ALL FUNDS	1,087,159	1,211,510	1,189,220	1,189,133	1,226,178	1,221,080	1,215,759	1,212,928
TEACHERS' RETIREMENT BOARD								
10010 - Personal Services	1,559	1,623	1,743	1,753	1,736	1,743	1,820	1,803
10020 - Other Expenses	676	545	416	416	413	500	500	497
16006 - Retirement Contributions	1,208,819	1,249,835	1,466,000	1,443,656	1,443,656	1,609,000	1,578,038	1,578,038
16023 - Retirees Health Service Cost	24,064	24,859	26,707	26,707	26,707	29,901	29,901	29,901
16032 - Municipal Retiree Health Insurance Costs	5,109	5,136	5,167	5,100	5,100	5,167	5,100	5,100
TOTAL - GENERAL FUND	1,240,227	1,281,998	1,500,033	1,477,631	1,477,612	1,646,311	1,615,359	1,615,339
ADDITIONAL FUNDS AVAILABLE								
Special Non-Appropriated Funds	2,271,657	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	3,511,884	1,281,998	1,500,033	1,477,631	1,477,612	1,646,311	1,615,359	1,615,339
CONNECTICUT STATE COLLEGES AND UNIVERSITIES								
12235 - Workers' Compensation Claims	3,434	3,289	3,289	3,289	0	3,289	3,289	0
12531 - Charter Oak State College	3,113	3,284	3,292	3,292	3,292	3,418	3,292	3,292
12532 - Community Tech College System	140,734	149,219	169,171	149,563	148,863	193,169	149,563	148,863
12533 - Connecticut State University	144,604	153,315	157,951	154,487	153,354	167,779	154,487	153,354
12534 - Board of Regents	368	408	408	408	404	424	408	404
12591 - Developmental Services	8,868	8,913	8,913	8,913	8,868	8,913	8,913	8,868
12592 - Outcomes-Based Funding Incentive	1,196	1,202	1,202	1,202	1,196	1,202	1,202	1,196
12604 - Institute for Municipal and Regional Policy	360	400	400	400	360	400	400	360
12T35 - Debt Free Community College	0	0	0	0	6,000	0	0	6,000
TOTAL - GENERAL FUND	302,676	320,031	344,625	321,554	322,337	378,594	321,554	322,337
ADDITIONAL FUNDS AVAILABLE								

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
Federal Funds	171,760	158,509	153,532	153,532	153,532	154,117	154,117	154,117
TOTAL - ALL FUNDS	474,437	478,540	498,158	475,086	475,869	532,711	475,671	476,454

SUMMARY - EDUCATION**GENERAL FUND**

Personal Services	31,057	34,893	36,369	35,603	33,546	37,580	187,371	34,915
Other Expenses	6,253	4,527	4,498	4,498	4,545	4,582	27,251	4,629
Other Current Expenses	901,979	1,004,453	990,203	962,484	993,391	1,046,740	798,545	966,009
Pmts to Other Than Local Govts	1,626,181	1,653,689	1,881,673	1,858,710	1,860,470	2,030,951	1,999,370	2,001,139
Pmts to Local Governments	2,589,178	2,643,387	2,758,460	2,750,287	2,642,323	2,806,923	2,791,838	2,647,131
TOTAL - GENERAL FUND	5,154,647	5,340,950	5,671,203	5,611,582	5,534,276	5,926,776	5,804,375	5,653,824
Federal Funds	822,568	982,249	859,974	859,974	859,974	842,625	842,625	842,625
Private Funds	8,717	9,429	9,131	9,131	9,131	9,286	9,286	9,286
Higher Ed Operating	1,516,659	1,604,445	1,624,601	1,624,601	1,624,601	1,685,479	1,685,479	1,685,479
UConn/UConn Health Research Foundation	250,876	259,089	264,085	264,085	264,085	270,090	270,090	270,090
UConn Health Clinical	410,815	441,824	454,885	454,885	454,885	467,274	467,274	467,274
Special Non-Appropriated Funds	2,317,996	50,045	49,148	49,148	49,148	49,573	49,573	49,573
Restricted State Accounts	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(23)
TOTAL - EDUCATION	10,482,257	8,688,009	8,933,004	8,873,384	8,796,077	9,251,080	9,128,678	8,978,128

CORRECTIONS**DEPARTMENT OF CORRECTION**

10010 - Personal Services	405,703	414,958	463,014	421,428	411,436	441,413	437,468	427,306
10020 - Other Expenses	68,983	69,597	69,597	69,597	68,705	69,597	69,597	68,343
12209 - Stress Management	54	0	0	0	0	0	0	0
12235 - Workers' Compensation Claims	30,489	31,116	31,116	31,116	0	31,116	31,116	0
12242 - Inmate Medical Services	103,014	109,971	110,562	107,556	107,556	108,856	109,813	109,813
12302 - Board of Pardons and Paroles	5,797	6,927	7,225	6,975	6,975	7,004	7,230	7,230
12327 - STRIDE	64	73	73	73	73	73	73	73
16007 - Aid to Paroled and Discharged Inmates	1	3	3	3	3	3	3	3
16042 - Legal Services To Prisoners	774	797	797	797	797	797	797	797
16073 - Volunteer Services	55	88	88	88	88	88	88	88
16173 - Community Support Services	33,811	34,130	34,224	34,224	34,224	34,625	34,625	34,625
TOTAL - GENERAL FUND	648,744	667,659	716,699	671,857	629,857	693,572	690,809	648,278

ADDITIONAL FUNDS AVAILABLE

Federal Funds	69,782	199,689	1,954	1,954	1,954	1,451	1,451	1,451
Private Funds	495	439	486	486	486	524	524	524
Special Non-Appropriated Funds	23,235	20,010	23,116	23,116	23,116	23,331	23,331	23,331
TOTAL - ALL FUNDS	742,257	887,798	742,254	697,412	655,412	718,878	716,115	673,584

DEPARTMENT OF CHILDREN AND FAMILIES

10010 - Personal Services	266,059	269,997	282,343	280,343	273,660	297,792	290,125	281,675
10020 - Other Expenses	28,959	29,160	29,160	29,160	29,014	29,160	29,160	29,014
12235 - Workers' Compensation Claims	9,247	9,508	10,158	9,934	0	10,158	9,934	0
12304 - Family Support Services	946	946	946	946	946	946	947	947
12515 - Differential Response System	12,299	15,813	15,813	15,813	15,813	15,822	15,822	15,822
12570 - Regional Behavioral Health Consultation	1,640	1,646	1,646	1,646	1,646	1,646	1,646	1,646
16008 - Health Assessment and Consultation	1,412	1,416	1,423	1,423	1,423	1,426	1,426	1,426
16024 - Grants for Psychiatric Clinics for Children	16,112	16,182	16,205	16,205	16,205	16,223	16,225	16,225
16033 - Day Treatment Centers for Children	7,250	7,276	7,295	7,295	7,295	7,312	7,312	7,312
16064 - Child Abuse and Neglect Intervention	9,840	9,874	9,880	9,883	9,883	9,884	9,890	9,890
16092 - Community Based Prevention Programs	7,255	7,528	7,528	7,528	7,528	7,528	7,528	7,528

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
16097 - Family Violence Outreach and Counseling	3,732	3,745	3,745	3,745	3,745	3,745	3,745	3,745
16102 - Supportive Housing	19,816	19,886	19,886	19,886	19,886	19,886	19,886	19,886
16107 - No Nexus Special Education	2,679	2,952	3,237	3,035	3,035	3,237	3,111	3,111
16111 - Family Preservation Services	6,571	6,594	6,594	6,594	6,594	6,594	6,594	6,594
16116 - Substance Abuse Treatment	8,450	8,630	8,630	8,655	8,655	8,630	8,686	8,686
16120 - Child Welfare Support Services	2,551	2,560	2,560	2,560	2,560	2,560	2,560	2,560
16132 - Board and Care for Children - Adoption	102,059	102,500	107,722	107,421	107,421	108,273	111,010	111,010
16135 - Board and Care for Children - Foster	136,698	119,382	137,616	134,756	139,906	138,703	137,872	144,472
16138 - Board and Care for Children - Short-term and Residential	86,880	83,984	89,673	86,626	79,443	89,417	87,391	77,448
16140 - Individualized Family Supports	4,691	3,785	6,472	5,217	5,217	6,325	5,596	5,596
16141 - Community Kidcare	39,849	44,104	44,104	44,107	44,107	44,104	44,114	44,114
16144 - Covenant to Care	161	161	163	164	164	164	166	166
16280 - Juvenile Review Boards	1,316	1,315	1,315	1,319	1,319	1,315	1,319	1,319
16283 - Youth Transition and Success Programs	225	450	450	450	450	450	450	450
17052 - Youth Service Bureaus	2,587	2,627	2,627	2,627	2,627	2,627	2,627	2,627
17107 - Youth Service Bureau Enhancement	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094
TOTAL - GENERAL FUND	780,380	773,116	818,285	808,433	789,637	835,021	826,234	804,361
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	21,086	15,709	11,655	11,655	11,655	10,710	10,710	10,710
Private Funds	1,307	1,116	1,047	1,047	1,047	585	585	585
Grant Transfers	2,275	2,285	0	0	0	0	0	0
TOTAL - ALL FUNDS	805,047	792,225	830,987	821,135	802,340	846,316	837,529	815,657

SUMMARY - CORRECTIONS

GENERAL FUND

Personal Services	671,762	684,955	745,357	701,771	685,096	739,205	727,592	708,980
Other Expenses	97,942	98,757	98,757	98,757	97,719	98,757	98,757	97,358
Other Current Expenses	163,550	176,001	177,540	174,060	133,010	175,622	176,579	135,530
Pmts to Other Than Local Govts	492,189	477,341	509,609	501,982	499,948	511,289	510,394	507,050
Pmts to Local Governments	3,681	3,721	3,721	3,721	3,721	3,721	3,721	3,721
TOTAL - GENERAL FUND	1,429,124	1,440,775	1,534,983	1,480,290	1,419,495	1,528,593	1,517,043	1,452,639
Federal Funds	90,868	215,399	13,609	13,609	13,609	12,161	12,161	12,161
Private Funds	1,802	1,554	1,533	1,533	1,533	1,109	1,109	1,109
Special Non-Appropriated Funds	23,235	20,010	23,116	23,116	23,116	23,331	23,331	23,331
Grant Transfers	2,275	2,285	0	0	0	0	0	0
TOTAL - CORRECTIONS	1,547,304	1,680,023	1,573,240	1,518,547	1,457,752	1,565,194	1,553,644	1,489,241

JUDICIAL

JUDICIAL DEPARTMENT

10010 - Personal Services	325,714	349,897	349,465	352,625	350,465	362,656	365,817	363,656
10020 - Other Expenses	59,251	61,457	61,099	60,845	61,099	61,099	59,599	61,099
12025 - Forensic Sex Evidence Exams	1,240	1,348	1,348	1,348	1,348	1,348	1,348	1,348
12043 - Alternative Incarceration Program	49,478	50,258	50,058	50,058	50,058	50,058	50,058	50,058
12064 - Justice Education Center, Inc.	470	470	470	470	470	470	470	470
12105 - Juvenile Alternative Incarceration	18,495	20,063	28,289	28,789	28,789	28,289	28,789	28,789
12135 - Probate Court	7,200	12,500	13,545	12,973	8,898	13,359	12,184	10,700
12235 - Workers' Compensation Claims	7,130	7,124	7,042	7,042	7,042	7,042	7,042	7,042
12375 - Youthful Offender Services	8,994	9,726	0	0	0	0	0	0
12376 - Victim Security Account	2	9	9	9	9	9	9	9
12502 - Children of Incarcerated Parents	492	494	494	494	494	494	494	494
12516 - Legal Aid	1,397	1,397	1,397	1,397	1,397	1,397	1,397	1,397

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
12555 - Youth Violence Initiative	1,904	1,940	1,940	1,940	1,940	1,940	1,940	1,940
12559 - Youth Services Prevention	3,027	3,311	3,311	3,311	3,311	3,311	3,311	3,311
12572 - Children's Law Center	92	92	92	92	92	92	92	92
12579 - Juvenile Planning	430	430	430	430	430	430	430	430
12616 - Juvenile Justice Outreach Services	17,646	19,455	19,055	19,455	19,455	19,055	19,455	19,455
12617 - Board and Care for Children - Short-term and Residential	5,672	7,732	7,732	7,732	7,732	7,732	7,732	7,732
TOTAL - GENERAL FUND	508,634	547,702	545,776	549,010	543,029	558,781	560,167	558,023
12472 - Foreclosure Mediation Program	1,840	2,005	2,050	2,050	2,050	2,125	2,143	2,143
TOTAL - BANKING FUND	1,840	2,005	2,050	2,050	2,050	2,125	2,143	2,143
12047 - Criminal Injuries Compensation	1,996	2,934	2,934	2,934	2,934	2,934	2,934	2,934
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	1,996	2,934	2,934	2,934	2,934	2,934	2,934	2,934
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	28,074	24,589	32,328	32,328	32,328	30,660	30,660	30,660
Private Funds	9,150	9,754	9,780	9,780	9,780	9,926	9,926	9,926
Restricted State Accounts	9	0	0	0	0	0	0	0
Grant Transfers	98	93	0	0	0	0	0	0
TOTAL - ALL FUNDS	549,802	587,078	592,869	596,103	590,122	604,426	605,829	603,685
PUBLIC DEFENDER SERVICES COMMISSION								
10010 - Personal Services	40,690	42,299	44,464	44,029	44,029	46,517	45,690	45,690
10020 - Other Expenses	1,075	1,092	1,565	1,565	1,565	1,565	1,565	1,565
12076 - Assigned Counsel - Criminal	21,339	22,012	22,442	22,442	21,929	22,442	22,442	21,929
12090 - Expert Witnesses	2,887	2,627	2,876	2,876	2,776	2,876	2,876	2,776
12106 - Training And Education	110	115	120	120	120	120	120	120
TOTAL - GENERAL FUND	66,101	68,145	71,467	71,031	70,418	73,519	72,693	72,080
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	200	0	0	0	0	0	0	0
Restricted State Accounts	11	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	66,312	68,145	71,467	71,031	70,418	73,519	72,693	72,080
SUMMARY - JUDICIAL								
GENERAL FUND								
Personal Services	366,404	392,196	393,930	396,654	394,494	409,173	411,507	409,346
Other Expenses	60,327	62,549	62,664	62,410	62,664	62,664	61,164	62,664
Other Current Expenses	148,004	161,102	160,649	160,977	156,289	160,464	160,189	158,091
TOTAL - GENERAL FUND	574,735	615,847	617,243	620,041	613,447	632,301	632,859	630,102
BANKING FUND								
Other Current Expenses	1,840	2,005	2,050	2,050	2,050	2,125	2,143	2,143
TOTAL - BANKING FUND	1,840	2,005	2,050	2,050	2,050	2,125	2,143	2,143
CRIMINAL INJURIES COMPENSATION FUND								
Other Current Expenses	1,996	2,934	2,934	2,934	2,934	2,934	2,934	2,934
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	1,996	2,934	2,934	2,934	2,934	2,934	2,934	2,934
Federal Funds	28,274	24,589	32,328	32,328	32,328	30,660	30,660	30,660
Private Funds	9,150	9,754	9,780	9,780	9,780	9,926	9,926	9,926
Restricted State Accounts	20	0	0	0	0	0	0	0
Grant Transfers	98	93	0	0	0	0	0	0
TOTAL - JUDICIAL	616,114	655,222	664,336	667,134	660,540	677,945	678,522	675,765
NON-FUNCTIONAL								
DEBT SERVICE - STATE TREASURER								
12285 - Debt Service	1,870,495	1,919,308	2,023,839	2,009,628	1,989,628	2,126,446	2,126,446	2,076,446
12286 - UConn 2000 - Debt Service	211,812	200,007	215,923	209,728	209,728	244,052	223,746	223,746

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
12287 - CHEFA Day Care Security	3,804	5,500	5,500	5,500	5,500	5,500	5,500	5,500
12500 - Pension Obligation Bonds - TRB	118,401	118,401	203,081	203,081	203,081	306,681	306,681	306,681
17105 - Municipal Restructuring	45,667	56,315	54,678	54,678	54,678	54,098	54,098	54,098
TOTAL - GENERAL FUND	2,250,178	2,299,530	2,503,020	2,482,614	2,462,614	2,736,776	2,716,471	2,666,471
12285 - Debt Service	651,264	693,838	783,802	783,802	779,002	854,020	854,020	851,220
TOTAL - SPECIAL TRANSPORTATION FUND	651,264	693,838	783,802	783,802	779,002	854,020	854,020	851,220
TOTAL - ALL FUNDS	2,901,443	2,993,368	3,286,822	3,266,416	3,241,616	3,590,796	3,570,491	3,517,691
STATE COMPTROLLER - MISCELLANEOUS								
12003 - Adjudicated Claims	48,107	10,000	0	0	0	0	0	0
19001 - Nonfunctional - Change to Accruals	26,652	22,326	22,326	20,416	20,416	22,326	(183,746)	(183,746)
TOTAL - GENERAL FUND	74,758	32,326	22,326	20,416	20,416	22,326	(183,746)	(183,746)
19001 - Nonfunctional - Change to Accruals	1,712	1,296	1,296	1,653	1,653	1,296	(14,874)	(14,874)
TOTAL - SPECIAL TRANSPORTATION FUND	1,712	1,296	1,296	1,653	1,653	1,296	(14,874)	(14,874)
19001 - Nonfunctional - Change to Accruals	300	40	40	89	89	40	(804)	(804)
TOTAL - BANKING FUND	300	40	40	89	89	40	(804)	(804)
19001 - Nonfunctional - Change to Accruals	563	71	71	128	128	71	(1,148)	(1,148)
TOTAL - INSURANCE FUND	563	71	71	128	128	71	(1,148)	(1,148)
19001 - Nonfunctional - Change to Accruals	202	43	43	88	88	43	(790)	(790)
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	202	43	43	88	88	43	(790)	(790)
19001 - Nonfunctional - Change to Accruals	134	27	27	56	56	27	(501)	(501)
TOTAL - WORKERS' COMPENSATION FUND	134	27	27	56	56	27	(501)	(501)
19001 - Nonfunctional - Change to Accruals	(53)	0	2	0	0	2	0	0
TOTAL - REGIONAL MARKET OPERATION FUND	(53)	0	2	0	0	2	0	0
19001 - Nonfunctional - Change to Accruals	42	0	0	0	0	0	0	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	42	0	0	0	0	0	0	0
19001 - Nonfunctional - Change to Accruals	(113)	0	0	0	0	0	0	0
TOTAL - TOURISM FUND	(113)	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	77,546	33,803	23,805	22,429	22,429	23,805	(201,862)	(201,862)
STATE COMPTROLLER - FRINGE BENEFITS								
12005 - Unemployment Compensation	3,281	7,774	15,000	11,017	11,791	15,000	9,915	9,915
12007 - Higher Education Alternative Retirement System	9,586	12,335	12,035	12,035	12,035	13,522	12,998	12,998
12008 - Pensions and Retirements - Other Statutory	1,923	1,905	2,136	2,136	2,136	2,191	2,191	2,191
12009 - Judges and Compensation Commissioners Retirement	27,011	31,893	34,041	33,170	33,170	34,041	35,136	35,136
12010 - Insurance - Group Life	8,697	8,770	9,391	9,294	9,294	10,280	10,223	10,223
12011 - Employers Social Security Tax	211,405	223,009	229,234	227,757	228,243	250,078	236,752	237,061
12012 - State Employees Health Service Cost	681,985	749,021	735,747	710,386	710,801	740,387	775,558	775,392
12013 - Retired State Employees Health Service Cost	743,070	859,209	854,768	785,602	785,602	1,066,048	884,398	874,398
12016 - Tuition Reimbursement - Training and Travel	3,456	3,509	115	115	115	0	0	0
12018 - Other Post Employment Benefits	91,673	81,649	87,875	84,694	84,766	95,865	85,800	85,793
12154 - Death Benefits For St Employ	15	0	0	0	0	0	0	0
12608 - SERS Defined Contribution Match	3,559	5,257	9,497	9,263	9,354	16,897	16,811	16,914
12614 - State Employees Retirement Contributions - Normal Cost	168,330	149,045	156,497	153,010	153,010	164,322	158,299	158,299
12615 - State Employees Retirement Contributions - UAL	1,027,358	1,287,749	1,309,053	1,299,633	1,245,743	1,374,506	1,390,740	1,284,613
TOTAL - GENERAL FUND	2,981,350	3,421,125	3,455,389	3,338,111	3,286,059	3,783,137	3,618,820	3,502,932
12005 - Unemployment Compensation	151	204	500	424	424	500	382	382
12010 - Insurance - Group Life	298	289	359	326	326	359	359	359
12011 - Employers Social Security Tax	15,019	17,223	18,093	17,601	17,639	19,007	18,282	18,323
12012 - State Employees Health Service Cost	51,690	54,613	59,454	54,874	55,007	59,726	59,965	60,109

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
12018 - Other Post Employment Benefits	5,894	5,236	6,471	5,600	5,615	7,026	5,700	5,716
12608 - SERS Defined Contribution Match	240	355	707	589	594	1,259	1,071	1,076
12614 - State Employees Retirement Contributions - Normal Cost	21,611	19,091	20,046	19,599	19,599	21,048	20,277	20,277
12615 - State Employees Retirement Contributions - UAL	125,473	156,837	164,679	152,758	146,771	172,912	163,331	151,539
TOTAL - SPECIAL TRANSPORTATION FUND	220,377	253,847	270,309	251,772	245,974	281,837	269,366	257,781
TOTAL - ALL FUNDS	3,201,727	3,674,972	3,725,698	3,589,884	3,532,033	4,064,975	3,888,186	3,760,713
RESERVE FOR SALARY ADJUSTMENTS								
12015 - Reserve For Salary Adjustments	0	23,894	100,474	103,241	59,195	207,129	211,991	114,281
TOTAL - GENERAL FUND	0	23,894	100,474	103,241	59,195	207,129	211,991	114,281
12015 - Reserve For Salary Adjustments	0	2,056	8,264	8,264	4,215	17,924	17,924	9,185
TOTAL - SPECIAL TRANSPORTATION FUND	0	2,056	8,264	8,264	4,215	17,924	17,924	9,185
TOTAL - ALL FUNDS	0	25,949	108,738	111,505	63,410	225,053	229,914	123,466
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES								
12235 - Workers' Compensation Claims	8,153	8,260	10,814	8,260	8,260	11,954	8,260	8,260
12T24 - Workers' Compensation Claims – University of Connecticut	0	0	0	0	2,271	0	0	2,271
12T25 - Workers' Compensation Claims – University of Connecticut Health Center	0	0	0	0	2,917	0	0	2,917
12T26 - Workers' Compensation Claims – Board of Regents for Higher Education	0	0	0	0	3,289	0	0	3,289
12T27 - Workers' Compensation Claims – Department of Children and Families	0	0	0	0	9,934	0	0	9,934
12T28 - Workers' Compensation Claims – Department of Mental Health and Addiction Services	0	0	0	0	16,721	0	0	16,721
12T29 - Workers' Compensation Claims – Department of Emergency Services and Public Protection	0	0	0	0	3,723	0	0	3,723
12T30 - Workers' Compensation Claims – Department of Developmental Services	0	0	0	0	15,404	0	0	15,404
12T31 - Workers' Compensation Claims – Department of Correction	0	0	0	0	31,116	0	0	31,116
TOTAL - GENERAL FUND	8,153	8,260	10,814	8,260	93,636	11,954	8,260	93,636
12235 - Workers' Compensation Claims	5,000	5,723	8,794	6,723	6,723	9,934	6,723	6,723
TOTAL - SPECIAL TRANSPORTATION FUND	5,000	5,723	8,794	6,723	6,723	9,934	6,723	6,723
TOTAL - ALL FUNDS	13,153	13,983	19,608	14,983	100,359	21,888	14,983	100,359
SUMMARY - NON-FUNCTIONAL								
GENERAL FUND								
Other Current Expenses	5,242,121	5,706,494	6,015,019	5,877,548	5,846,826	6,684,898	6,501,443	6,323,221
Pmts to Local Governments	45,667	56,315	54,678	54,678	54,678	54,098	54,098	54,098
Nonfunctional - Change to Accruals	26,652	22,326	22,326	20,416	20,416	22,326	(183,746)	(183,746)
TOTAL - GENERAL FUND	5,314,439	5,785,135	6,092,023	5,952,642	5,921,920	6,761,322	6,371,796	6,193,574
SPECIAL TRANSPORTATION FUND								
Other Current Expenses	876,642	955,464	1,071,169	1,050,561	1,035,915	1,163,715	1,148,033	1,124,910
Nonfunctional - Change to Accruals	1,712	1,296	1,296	1,653	1,653	1,296	(14,874)	(14,874)
TOTAL - SPECIAL TRANSPORTATION FUND	878,354	956,760	1,072,465	1,052,214	1,037,567	1,165,011	1,133,159	1,110,036
BANKING FUND								
Nonfunctional - Change to Accruals	300	40	40	89	89	40	(804)	(804)
TOTAL - BANKING FUND	300	40	40	89	89	40	(804)	(804)
INSURANCE FUND								
Nonfunctional - Change to Accruals	563	71	71	128	128	71	(1,148)	(1,148)
TOTAL - INSURANCE FUND	563	71	71	128	128	71	(1,148)	(1,148)

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND								
Nonfunctional - Change to Accruals	202	43	43	88	88	43	(790)	(790)
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	202	43	43	88	88	43	(790)	(790)
WORKERS' COMPENSATION FUND								
Nonfunctional - Change to Accruals	134	27	27	56	56	27	(501)	(501)
TOTAL - WORKERS' COMPENSATION FUND	134	27	27	56	56	27	(501)	(501)
REGIONAL MARKET OPERATION FUND								
Nonfunctional - Change to Accruals	(53)	0	2	0	0	2	0	0
TOTAL - REGIONAL MARKET OPERATION FUND	(53)	0	2	0	0	2	0	0
CRIMINAL INJURIES COMPENSATION FUND								
Nonfunctional - Change to Accruals	42	0	0	0	0	0	0	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	42	0	0	0	0	0	0	0
TOURISM FUND								
Nonfunctional - Change to Accruals	(113)	0	0	0	0	0	0	0
TOTAL - TOURISM FUND	(113)	0	0	0	0	0	0	0
TOTAL - NON-FUNCTIONAL	6,193,869	6,742,075	7,164,670	7,005,217	6,959,847	7,926,516	7,501,713	7,300,367

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
GENERAL FUND								
Personal Services	2,113,194	2,248,363	2,370,947	2,309,805	2,277,389	2,430,708	2,553,681	2,364,862
Other Expenses	452,452	474,830	479,358	474,679	475,430	480,975	498,085	479,010
Capital Outlay	296	1,195	2,395	1,195	945	1,479	1,195	945
Other Current Expenses	6,989,164	7,634,234	7,948,382	7,754,356	7,675,993	8,685,599	8,222,945	8,136,937
Pmts to Other Than Local Govts	6,669,077	6,574,883	7,458,353	7,299,046	7,142,982	7,760,743	7,568,055	7,498,046
Pmts to Local Governments	2,931,349	3,003,007	3,009,043	3,108,274	2,999,045	3,056,960	3,149,279	3,003,306
Nonfunctional - Change to Accruals	26,652	22,326	22,326	20,416	20,416	22,326	(183,746)	(183,746)
TOTAL	19,182,185	19,958,838	21,290,806	20,967,772	20,592,200	22,438,790	21,809,495	21,299,360
Less:								
Unallocated Lapse	0	(26,216)	(26,216)	(26,216)	(48,216)	(26,216)	(26,216)	(48,216)
Unallocated Lapse - Judicial	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Statewide Hiring Reduction - Executive	0	(7,000)	(7,000)	(7,000)	0	(7,000)	(7,000)	0
Contracting Savings Initiatives	0	(15,000)	(15,000)	(15,000)	0	(15,000)	(15,000)	0
Pension and Healthcare Savings	0	(256,200)	0	0	0	0	0	0
CREATES Savings Initiative Lapse	0	0	0	0	(20,000)	0	0	(115,000)
October 2020 Rescission	0	(25,291)	0	0	0	0	0	0
NET - GENERAL FUND	19,182,185	19,624,132	21,237,590	20,914,556	20,518,985	22,385,574	21,756,279	21,131,145
SPECIAL TRANSPORTATION FUND								
Personal Services	212,239	249,848	258,130	257,014	253,815	268,211	266,321	263,467
Other Expenses	69,090	69,454	71,378	69,454	68,766	71,457	69,454	68,541
Capital Outlay	1,677	2,260	3,234	2,260	2,260	3,380	2,260	2,260
Other Current Expenses	1,382,678	1,444,705	1,582,349	1,557,178	1,602,440	1,707,285	1,660,579	1,782,284
Pmts to Other Than Local Govts	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371
Nonfunctional - Change to Accruals	1,712	1,296	1,296	1,653	1,653	1,296	(14,874)	(14,874)
TOTAL	1,669,768	1,769,934	1,918,758	1,889,928	1,931,304	2,053,999	1,986,112	2,104,049
Less:								
Unallocated Lapse	0	0	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pension and Healthcare Savings	0	(19,700)	(19,700)	0	0	(19,700)	0	0
Temporary Federal Support for Transportation Operations	0	0	0	0	(100,000)	0	0	(100,000)
NET - SPECIAL TRANSPORTATION FUND	1,669,768	1,750,234	1,887,058	1,877,928	1,819,304	2,022,299	1,974,112	1,992,049
BANKING FUND								
Personal Services	10,546	12,063	12,593	12,175	12,175	12,175	12,643	12,643
Other Expenses	1,535	1,535	1,535	1,535	1,535	1,535	1,535	1,535
Capital Outlay	45	45	45	45	45	45	45	45
Other Current Expenses	13,118	15,081	16,095	15,582	15,582	15,788	16,102	16,102
Nonfunctional - Change to Accruals	300	40	40	89	89	40	(804)	(804)
TOTAL	25,545	28,763	30,307	29,427	29,427	29,582	29,521	29,521
INSURANCE FUND								
Personal Services	16,678	18,522	18,656	18,422	18,396	19,383	19,130	19,104
Other Expenses	4,231	4,114	4,167	4,832	10,220	4,167	4,832	10,220
Capital Outlay	111	68	68	68	68	68	68	68
Other Current Expenses	79,163	89,320	89,835	90,685	90,661	89,496	92,887	92,864
Pmts to Other Than Local Govts	776	965	967	967	967	968	968	968
Pmts to Local Governments	180	197	197	197	197	197	197	197
Nonfunctional - Change to Accruals	563	71	71	128	128	71	(1,148)	(1,148)
TOTAL	101,702	113,257	113,960	115,299	120,636	114,350	116,934	122,272
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND								

SUMMARY OF EXPENDITURES, REQUESTS AND RECOMMENDATIONS

By Appropriation, Character and Fund in \$ Thousands

	Actual FY 2020	Estimated FY 2021	Requested FY 2022	Curr. Services FY 2022	Total FY 2022	Requested FY 2023	Curr. Services FY 2023	Total FY 2023
Personal Services	12,231	14,251	14,882	14,448	15,190	14,448	15,003	15,802
Other Expenses	1,610	1,812	1,812	1,812	1,916	1,812	1,812	1,814
Capital Outlay	21	22	22	22	22	22	22	22
Other Current Expenses	10,297	12,367	13,646	12,902	13,584	12,909	13,397	14,128
Nonfunctional - Change to Accruals	202	43	43	88	88	43	(790)	(790)
TOTAL	24,361	28,495	30,404	29,272	30,800	29,233	29,445	30,976
WORKERS' COMPENSATION FUND								
Personal Services	10,068	11,936	12,303	12,021	10,848	12,055	12,483	11,310
Other Expenses	2,382	2,774	2,774	2,774	2,735	2,774	2,774	2,735
Capital Outlay	0	0	0	0	0	0	0	0
Other Current Expenses	10,872	13,916	14,003	13,723	12,344	13,741	14,163	12,784
Nonfunctional - Change to Accruals	134	27	27	56	56	27	(501)	(501)
TOTAL	23,456	28,654	29,107	28,573	25,982	28,598	28,919	26,329
MASHANTUCKET PEQUOT AND MOHEGAN FUND								
Pmts to Local Governments	51,473	51,473	51,473	51,473	51,473	51,473	51,473	51,473
TOTAL	51,473	51,473	51,473	51,473	51,473	51,473	51,473	51,473
REGIONAL MARKET OPERATION FUND								
Personal Services	254	0	471	471	0	471	471	0
Other Expenses	127	0	273	273	0	273	273	0
Other Current Expenses	226	0	361	361	0	361	361	0
Nonfunctional - Change to Accruals	(53)	0	2	0	0	2	0	0
TOTAL	554	0	1,107	1,105	0	1,107	1,105	0
CRIMINAL INJURIES COMPENSATION FUND								
Other Current Expenses	1,996	2,934	2,934	2,934	2,934	2,934	2,934	2,934
Nonfunctional - Change to Accruals	42	0	0	0	0	0	0	0
TOTAL	2,037	2,934	2,934	2,934	2,934	2,934	2,934	2,934
TOURISM FUND								
Other Current Expenses	4,743	4,743	4,743	4,743	4,743	4,743	4,743	4,743
Pmts to Other Than Local Govts	4,662	4,606	4,606	4,606	4,606	4,606	4,606	4,606
Pmts to Local Governments	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721
Nonfunctional - Change to Accruals	(113)	0	0	0	0	0	0	0
TOTAL	13,013	13,070	13,070	13,070	13,070	13,070	13,070	13,070
Federal Funds	8,210,487	7,786,778	7,483,154	7,320,784	7,437,384	7,355,708	7,076,810	7,020,110
Private Funds	484,340	520,249	514,082	512,529	512,529	506,365	504,562	504,562
Emmissions Enterprise Funds	6,345	7,868	7,362	7,362	7,362	7,637	7,637	7,637
Employment Security Administration	78,955	115,647	115,647	115,647	115,647	115,647	115,647	115,647
Higher Ed Operating	1,516,659	1,604,445	1,624,601	1,624,601	1,624,601	1,685,479	1,685,479	1,685,479
UConn/UConn Health Research Foundation	250,876	259,089	264,085	264,085	264,085	270,090	270,090	270,090
UConn Health Clinical	410,815	441,824	454,885	454,885	454,885	467,274	467,274	467,274
Investment Trust Fund	22,667	22,947	22,947	22,947	22,947	22,947	22,947	22,947
Second Injury Fund	9,379	11,466	11,581	11,581	11,581	11,581	11,581	11,581
Unclaimed Property Fund	6,010	8,108	8,588	8,588	8,588	8,588	8,588	8,588
Special Non-Appropriated Funds	2,402,183	112,131	125,252	125,252	125,252	130,617	130,617	130,617
Restricted State Accounts	212,279	90,499	90,372	90,372	90,372	90,287	90,287	90,287
Grant Transfers	3,283	2,696	0	0	0	0	0	0
TOTAL	13,614,279	10,983,748	10,722,556	10,558,633	10,675,233	10,672,220	10,391,519	10,334,819
NET - ADDITIONAL FUNDS AVAILABLE	13,614,279	10,983,748	10,722,556	10,558,633	10,675,233	10,672,220	10,391,519	10,334,819
TOTAL STATE	34,708,373	32,624,760	34,119,567	33,622,270	33,287,844	35,350,440	34,395,311	33,734,587

PERMANENT FULL-TIME POSITIONS

	FY 2020	FY 2021	FY 2022 Recommended Change	Total	FY 2023 Recommended Change	Total
GENERAL FUND						
Legislative Management	436	436	0	436	0	436
Auditors of Public Accounts	126	126	0	126	0	126
Commission on Women, Children, Seniors, Equity and Opportunity	8	8	0	8	0	8
TOTAL - LEGISLATIVE	570	570	0	570	0	570
Governor's Office	28	28	0	28	0	28
Secretary of the State	85	85	1	86	1	86
Lieutenant Governor's Office	7	7	0	7	0	7
Elections Enforcement Commission	35	35	0	35	0	35
Office of State Ethics	16	16	0	16	0	16
Freedom of Information Commission	16	16	0	16	0	16
State Treasurer	45	45	0	45	0	45
State Comptroller	277	277	0	277	0	277
Department of Revenue Services	627	627	-2	625	5	632
Office of Governmental Accountability	19	19	0	19	0	19
Office of Policy and Management	125	125	54	179	54	179
Department of Veterans Affairs	243	243	-3	240	-3	240
Department of Administrative Services	578	579	176	755	143	722
Attorney General	311	311	0	311	0	311
Division of Criminal Justice	486	486	15	501	15	501
TOTAL - GENERAL GOVERNMENT	2,898	2,899	241	3,140	215	3,114
Department of Emergency Services and Public Protection	1,585	1,585	-10	1,575	-10	1,575
Military Department	42	42	0	42	0	42
Department of Consumer Protection	222	222	60	282	60	282
Labor Department	192	192	-5	187	-5	187
Commission on Human Rights and Opportunities	84	84	0	84	0	84
TOTAL - REGULATION AND PROTECTION	2,125	2,125	45	2,170	45	2,170
Department of Agriculture	52	52	0	52	0	52
Department of Energy and Environmental Protection	583	583	-12	571	-12	571
Department of Economic and Community Development	90	90	0	90	0	90
Department of Housing	23	23	0	23	0	23
Agricultural Experiment Station	70	70	1	71	1	71
TOTAL - CONSERVATION AND DEVELOPMENT	818	818	-11	807	-11	807
Department of Public Health	481	481	-1	480	-1	480
Office of Health Strategy	23	23	7	30	7	30
Office of the Chief Medical Examiner	51	51	0	51	0	51
Department of Developmental Services	2,480	2,480	-30	2,450	-30	2,450
Department of Mental Health and Addiction Services	3,440	3,440	-44	3,396	-44	3,396
Psychiatric Security Review Board	3	3	0	3	0	3
TOTAL - HEALTH AND HOSPITALS	6,478	6,478	-68	6,410	-68	6,410
Department of Social Services	1,912	1,912	-17	1,895	-17	1,895
Department of Aging and Disability Services	137	137	-4	133	-4	133
TOTAL - HUMAN SERVICES	2,049	2,049	-21	2,028	-21	2,028

PERMANENT FULL-TIME POSITIONS

	FY 2020	FY 2021	FY 2022 Recommended		FY 2023 Recommended	
			Change	Total	Change	Total
Department of Education	1,770	1,770	-14	1,756	-13	1,757
Technical Education and Career System	0	0	0	0	0	0
Office of Early Childhood	118	118	1	119	1	119
State Library	55	55	0	55	0	55
Office of Higher Education	27	27	0	27	0	27
University of Connecticut	2,413	2,413	0	2,413	0	2,413
University of Connecticut Health Center	1,698	1,698	2	1,700	2	1,700
Teachers' Retirement Board	27	27	0	27	0	27
Connecticut State Colleges and Universities	4,633	4,633	0	4,633	0	4,633
TOTAL - EDUCATION	10,741	10,741	-11	10,730	-10	10,731
Department of Correction	6,019	6,019	-57	5,962	-57	5,962
Department of Children and Families	3,021	3,021	-97	2,924	-97	2,924
TOTAL - CORRECTIONS	9,040	9,040	-154	8,886	-154	8,886
Judicial Department	4,229	4,229	9	4,238	9	4,238
Public Defender Services Commission	451	451	0	451	0	451
TOTAL - JUDICIAL	4,680	4,680	9	4,689	9	4,689
TOTAL - GENERAL FUND	39,399	39,400	30	39,430	5	39,405
SPECIAL TRANSPORTATION FUND						
State Treasurer	1	1	0	1	0	1
Office of Policy and Management	0	0	7	7	7	7
Department of Administrative Services	0	0	31	31	31	31
TOTAL - GENERAL GOVERNMENT	1	1	38	39	38	39
Department of Motor Vehicles	603	603	-5	598	-5	598
TOTAL - REGULATION AND PROTECTION	603	603	-5	598	-5	598
Department of Energy and Environmental Protection	29	29	0	29	0	29
TOTAL - CONSERVATION AND DEVELOPMENT	29	29	0	29	0	29
Department of Transportation	3,387	3,387	-26	3,361	-19	3,368
TOTAL - TRANSPORTATION	3,387	3,387	-26	3,361	-19	3,368
TOTAL - SPECIAL TRANSPORTATION FUND	4,020	4,020	7	4,027	14	4,034
BANKING FUND						
Department of Banking	118	118	0	118	0	118
TOTAL - REGULATION AND PROTECTION	118	118	0	118	0	118
Judicial Department	10	10	0	10	0	10
TOTAL - JUDICIAL	10	10	0	10	0	10
TOTAL - BANKING FUND	128	128	0	128	0	128
INSURANCE FUND						
Office of Policy and Management	2	2	0	2	0	2
Department of Administrative Services	0	0	1	1	1	1
TOTAL - GENERAL GOVERNMENT	2	2	1	3	1	3
Insurance Department	151	151	-1	150	-1	150
Office of the Healthcare Advocate	17	17	0	17	0	17

PERMANENT FULL-TIME POSITIONS

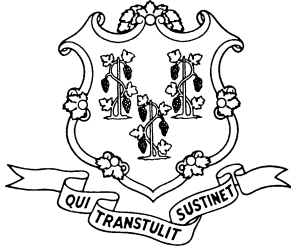
	FY 2020	FY 2021	FY 2022 Recommended		FY 2023 Recommended	
			Change	Total	Change	Total
TOTAL - REGULATION AND PROTECTION	168	168	-1	167	-1	167
Department of Housing	1	1	0	1	0	1
TOTAL - CONSERVATION AND DEVELOPMENT	1	1	0	1	0	1
Department of Public Health	9	9	0	9	0	9
Office of Health Strategy	10	10	0	10	0	10
TOTAL - HEALTH AND HOSPITALS	19	19	0	19	0	19
TOTAL - INSURANCE FUND	190	190	0	190	0	190
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Office of Policy and Management	0	0	2	2	2	2
Department of Administrative Services	0	0	1	1	1	1
TOTAL - GENERAL GOVERNMENT	0	0	3	3	3	3
Office of Consumer Counsel	13	13	2	15	2	15
TOTAL - REGULATION AND PROTECTION	13	13	2	15	2	15
Department of Energy and Environmental Protection	124	124	12	136	12	136
TOTAL - CONSERVATION AND DEVELOPMENT	124	124	12	136	12	136
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	137	137	17	154	17	154
WORKERS' COMPENSATION FUND						
Department of Administrative Services	0	0	1	1	1	1
Division of Criminal Justice	4	4	0	4	0	4
TOTAL - GENERAL GOVERNMENT	4	4	1	5	1	5
Labor Department	2	2	0	2	0	2
Workers' Compensation Commission	117	117	-1	116	-1	116
TOTAL - REGULATION AND PROTECTION	119	119	-1	118	-1	118
Department of Aging and Disability Services	6	6	0	6	0	6
TOTAL - HUMAN SERVICES	6	6	0	6	0	6
TOTAL - WORKERS' COMPENSATION FUND	129	129	0	129	0	129
REGIONAL MARKET OPERATION FUND						
Department of Agriculture	7	7	-7	0	-7	0
TOTAL - CONSERVATION AND DEVELOPMENT	7	7	-7	0	-7	0
TOTAL - REGIONAL MARKET OPERATION FUND	7	7	-7	0	-7	0
TOTAL - ALL APPROPRIATED FUNDS	44,010	44,011	47	44,058	29	44,040

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY*

	Estimated FY 2022	Estimated FY 2023
Office of Legislative Management	14,710,307	16,166,658
Auditors of Public Accounts	4,361,942	4,690,316
Commission on Women, Children, Seniors, Equity and Opportunity	227,011	244,403
Governor's Office	792,516	850,297
Secretary of the State	1,077,558	1,156,534
Lieutenant Governor's Office	238,424	255,807
Elections Enforcement Commission	1,217,821	1,306,505
Office of State Ethics	554,432	594,855
Freedom of Information Commission	570,428	612,017
State Treasurer	1,119,349	1,201,389
State Comptroller	8,917,426	9,571,078
Department of Revenue Services	21,558,351	23,356,188
Office of Governmental Accountability	613,229	648,430
Office of Policy and Management	6,560,530	7,040,887
Department of Veterans' Affairs	7,428,358	7,972,825
Department of Administrative Services	24,796,754	24,341,126
Attorney General	12,198,418	13,090,721
Division of Criminal Justice	17,954,623	19,262,010
Department of Emergency Services and Public Protection	59,004,387	64,372,053
Department of Motor Vehicles	19,085,131	20,477,653
Military Department	1,093,056	1,172,823
Department of Banking	4,477,914	4,804,388
Insurance Department	5,700,802	6,116,433
Office of Consumer Counsel	594,124	637,440
Office of the Healthcare Advocate	541,706	580,075
Department of Consumer Protection	6,514,574	7,565,265
Labor Department	3,405,314	3,659,347
Commission on Human Rights and Opportunities	2,365,627	2,542,808
Workers' Compensation Commission	3,608,245	3,887,647
Department of Agriculture	1,464,929	1,572,149
Department of Energy and Environmental Protection	12,801,776	13,756,280
Department of Economic and Community Development	2,794,462	3,006,662
Department of Housing	681,252	733,601
Agricultural Experiment Station	2,195,891	2,356,867
Department of Public Health	13,457,029	14,433,813
Office of Health Strategy	1,380,834	1,482,013
Office of the Chief Medical Examiner	2,372,000	2,558,593
Department of Developmental Services	74,951,051	80,511,054
Department of Mental Health and Addiction Services	77,404,193	83,791,099

Psychiatric Security Review Board	109,194	116,893
Department of Transportation	72,232,706	77,455,921
Department of Social Services	49,469,000	53,165,391
Department of Aging and Disability Services	2,739,642	2,942,696
Department of Education	58,426,954	62,635,823
Office of Early Childhood	3,396,714	3,643,811
State Library	1,960,804	2,102,533
Office of Higher Education	560,293	600,869
University of Connecticut	74,583,979	78,976,868
University of Connecticut Health Center	49,033,914	50,707,479
Teachers' Retirement Board	638,321	685,111
Connecticut State Colleges and Universities	112,514,791	116,246,929
Department of Corrections	175,338,519	188,139,232
Department of Children and Families	100,652,242	107,036,374
Judicial Department	127,946,897	136,730,235
Public Defenders Services Commission	16,193,727	17,362,220

*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

BUDGET SUMMARY

OFFICE OF LEGISLATIVE MANAGEMENT

<https://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	FY 2022	FY 2023
• Provide Funding for Various Legislative Support Costs	95,322	4,052
• Reflect Impact of 27th Payroll During FY 2023	0	1,655,033
• Provide Funding for Building Operations and Premises Maintenance	89,875	104,875
• Adjust Funding to Reflect Requirements for Current Staffing and Wage Increases	-10,025,603	-9,152,325
• Provide Funding for Technology and Security Upgrades	-104,500	-77,100
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-1,000,000	-1,000,000

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	436	0	436	0	436
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	48,000,000	39,995,397	39,995,397	42,543,838	42,543,838
Other Expenses	13,930,000	14,501,875	14,501,875	15,014,275	15,014,275
<u>Capital Outlay</u>					
Equipment	1,172,000	1,172,000	922,000	1,172,000	922,000
<u>Other Current Expenses</u>					
Flag Restoration	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	1,800,000	1,800,000	1,050,000	1,800,000	1,050,000
Interim Salary/Caucus Offices	536,102	536,102	536,102	536,102	536,102
Redistricting	475,000	950,000	950,000	350,000	350,000
Old State House	600,000	600,000	600,000	600,000	600,000
TOTAL - Other Current Expenses	3,476,102	3,951,102	3,201,102	3,351,102	2,601,102
<u>Pmts to Other Than Local Govts</u>					
Interstate Conference Fund	425,400	438,222	438,222	456,822	456,822
New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750
TOTAL - General Fund	67,187,252	60,242,346	59,242,346	62,721,787	61,721,787
TOTAL - ALL FUNDS	67,187,252	60,242,346	59,242,346	62,721,787	61,721,787

AUDITORS OF PUBLIC ACCOUNTS

wp.cga.ct.gov/apa/

AGENCY PURPOSE

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

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

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

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

- Provide Funding for State Employee Wage Adjustments
- Reflect Impact of 27th Payroll During FY 2023

FY 2022 **FY 2023**

371,982 867,165

0 483,388

Reductions

- Annualize FY 2021 Rescissions

FY 2022 **FY 2023**

-336,570 -336,570

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	126	0	126	0	126

Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	12,196,119	12,196,119	11,859,549	12,679,507	12,342,937
Other Expenses	272,143	272,143	272,143	272,143	272,143
TOTAL - General Fund	12,468,262	12,468,262	12,131,692	12,951,650	12,615,080
TOTAL - ALL FUNDS	12,468,262	12,468,262	12,131,692	12,951,650	12,615,080

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 their families, the aging population, and the African American, Asian Pacific-American, Latino and Puerto Rican populations in Connecticut.
- To research issues and remedial strategies determined by the commission to have a major impact on women, children and their families, and the state's aging population, including any disproportionate demographic impact.
- To promote awareness of issues impacting women, children and seniors in the state by serving as a liaison between government and 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 for members of the African American, Asian and Pacific Islander, and Latino and Puerto Rican populations.
- 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 desired outcomes.
- 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.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Reflect Impact of 27th Payroll During FY 2023	0	25,954

Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-18,788	-18,788

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	8	0	8	0	8

Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	536,000	636,000	617,212	661,954	643,166
Other Expenses	60,000	60,000	60,000	60,000	60,000
TOTAL - General Fund	596,000	696,000	677,212	721,954	703,166
TOTAL - ALL FUNDS	596,000	696,000	677,212	721,954	703,166

GOVERNOR'S OFFICE

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Reflect Impact of 27th Payroll During FY 2023

	FY 2022	FY 2023
	0	82,875

Reductions

- Annualize FY 2021 Rescissions

	FY 2022	FY 2023
	-9,049	-9,049

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	28	0	28	0	28

Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	2,154,748	2,154,748	2,154,748	2,237,623	2,237,623
Other Expenses	174,483	174,483	174,483	174,483	174,483
<i>Pmts to Other Than Local Govts</i>					
New England Governors' Conference	74,391	74,391	70,672	74,391	70,672
National Governors' Association	106,600	106,600	101,270	106,600	101,270
TOTAL - General Fund	2,510,222	2,510,222	2,501,173	2,593,097	2,584,048
TOTAL - ALL FUNDS	2,510,222	2,510,222	2,501,173	2,593,097	2,584,048

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

	FY 2022	FY 2023
Baseline Adjustments		
• Provide Funding for State Employee Wage Adjustments	33,179	33,179
• Reflect Impact of 27th Payroll During FY 2023	0	215,487
• Annualize Funding for One Cybersecurity Position for Election Support	116,679	121,167
Reductions		
• Annualize FY 2021 Rescissions	-74,727	-74,727
Reallocations		
• Transfer Funding to Office of the Comptroller for the Connecticut Data Collaborative	-300,000	-300,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	85	1	86	0	86
<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	2,826,337	2,958,003	2,929,740	3,071,773	3,043,510
Other Expenses	1,606,594	1,606,594	1,298,561	1,606,594	1,298,561
<u>Other Current Expenses</u>					
Commercial Recording Division	4,819,503	4,837,695	4,799,264	4,943,900	4,905,469
TOTAL - General Fund	9,252,434	9,402,292	9,027,565	9,622,267	9,247,540
TOTAL - ALL FUNDS	9,252,434	9,402,292	9,027,565	9,622,267	9,247,540

LIEUTENANT GOVERNOR’S OFFICE

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	<u>FY 2022</u>	<u>FY 2023</u>
• Reflect Impact of 27th Payroll During FY 2023	0	24,932

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	<u>7</u>	<u>0</u>	<u>7</u>	<u>0</u>	<u>7</u>

<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	<u>648,244</u>	<u>648,244</u>	<u>648,244</u>	<u>673,176</u>	<u>673,176</u>
Other Expenses	<u>57,251</u>	<u>57,251</u>	<u>57,251</u>	<u>57,251</u>	<u>57,251</u>
TOTAL - General Fund	<u>705,495</u>	<u>705,495</u>	<u>705,495</u>	<u>730,427</u>	<u>730,427</u>
TOTAL - ALL FUNDS	<u>705,495</u>	<u>705,495</u>	<u>705,495</u>	<u>730,427</u>	<u>730,427</u>

STATE ELECTIONS ENFORCEMENT COMMISSION

<https://portal.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.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	44,102	44,102
• Reflect Impact of 27th Payroll During FY 2023	0	127,076

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	35	0	35	0	35

Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
<u>Other Current Expenses</u>					
Elections Enforcement Commission	3,589,636	3,633,738	3,633,738	3,760,814	3,760,814
TOTAL - General Fund	3,589,636	3,633,738	3,633,738	3,760,814	3,760,814
TOTAL - ALL FUNDS	3,589,636	3,633,738	3,633,738	3,760,814	3,760,814

OFFICE OF STATE ETHICS

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

AGENCY PURPOSE

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

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	16,085	16,085
• Reflect Impact of 27th Payroll During FY 2023	0	57,978

AGENCY SUMMARY

	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
Personnel Summary					
General Fund	16	0	16	0	16
Financial Summary					
<u>Other Current Expenses</u>					
Information Technology Initiatives	0	1,602	1,602	1,602	1,602
Office of State Ethics	1,610,143	1,624,626	1,624,626	1,682,604	1,682,604
TOTAL - General Fund	1,610,143	1,626,228	1,626,228	1,684,206	1,684,206
TOTAL - ALL FUNDS	1,610,143	1,626,228	1,626,228	1,684,206	1,684,206

FREEDOM OF INFORMATION COMMISSION

<https://portal.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

Baseline Adjustments

- Provide Funding for State Employee Wage Adjustments
- Reflect Impact of 27th Payroll During FY 2023

	FY 2022	FY 2023
	16,064	16,064
	0	59,651

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	16	0	16	0	16

<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
<u>Other Current Expenses</u>					
Freedom of Information Commission	1,707,192	1,723,256	1,723,256	1,782,907	1,782,907
TOTAL - General Fund	1,707,192	1,723,256	1,723,256	1,782,907	1,782,907
TOTAL - ALL FUNDS	1,707,192	1,723,256	1,723,256	1,782,907	1,782,907

STATE TREASURER

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

	FY 2022	FY 2023
Baseline Adjustments		
• Provide Funding for State Employee Wage Adjustments	20,508	20,508
• Reflect Impact of 27th Payroll During FY 2023	0	118,188
Reductions		
• Annualize FY 2021 Rescissions	-30,149	-30,149

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	45	0	45	0	45
Special Transportation Fund	1	0	1	0	1
 <i>Financial Summary</i>	 FY 2021 Estimated	 FY 2022 Baseline	 FY 2022 Total Recommended	 FY 2023 Baseline	 FY 2023 Total Recommended
Personal Services	3,052,378	3,072,886	3,043,362	3,191,074	3,161,550
Other Expenses	124,999	124,999	124,374	124,999	124,374
TOTAL - General Fund	3,177,377	3,197,885	3,167,736	3,316,073	3,285,924
TOTAL - ALL FUNDS	3,177,377	3,197,885	3,167,736	3,316,073	3,285,924

STATE COMPTROLLER

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funds for the Cloud Infrastructure Services	0	2,000,000
• Reflect Impact of 27th Payroll During FY 2023	0	941,734
• Provide Funding for State Employee Wage Adjustment	249,576	249,576
• Reflect Expiring Grant-in-Aid to the Women's Business Development Council as Required in Public Act 19-117	-450,000	-450,000
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-265,852	-265,852
Reallocations	FY 2022	FY 2023
• Reallocate Funds from the Secretary of the State for the Connecticut Data Collaborative	300,000	300,000

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	277	0	277	0	277
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	24,035,594	24,485,170	24,245,314	25,426,904	25,187,048
Other Expenses	5,199,293	4,749,293	5,023,297	6,749,293	7,023,297
TOTAL - General Fund	29,234,887	29,234,463	29,268,611	32,176,197	32,210,345
TOTAL - ALL FUNDS	29,234,887	29,234,463	29,268,611	32,176,197	32,210,345

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 ensure public confidence in the integrity and fairness of tax programs by providing accurate information and excellent customer service.
- To achieve the highest level of voluntary taxpayer compliance.
- To provide research, collecting data, and issue taxpayer guidance.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023	
• Provide Funding for State Employee Wage Adjustments	551,663	551,663	
• Reflect Impact of 27th Payroll During FY 2023	0	2,289,896	
• Provide Funding for Statutory Tax Incidence Report	375,000	0	
Reductions	FY 2022	FY 2023	
• Annualize FY 2021 Rescissions	-610,857	-610,857	
• Defer Tax Incidence Report to FY 2024	-375,000	0	
• Achieve Savings by Closing the Bridgeport Regional Office for 2 Staff	-112,148	-112,148	
Expansions	FY 2022	FY 2023	FY 2024
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults <i>Funding is provided in FY 2022 for one-time technology costs, with half-year funding in FY 2022 (annualized in FY 2023), for two Revenue Agents, responsible for the collection and investigation of overdue revenue owed to the state, and five Revenue Examiners to examine the financial records and accounts of businesses and individual taxpayers to ensure accuracy of tax liability as it pertains to recreational cannabis sales.</i>	286,189	490,547	472,378
• Provide Funding for the Data Analytics Initiative to Maximize Collections <i>Funding is provided for ongoing costs for software beginning in FY 2022 with additional ongoing costs for 1 Program Manager and 4 Economists in FY 2023.</i>	750,000	1,130,000	1,115,926

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	627	-2	625	7	632
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	58,645,625	59,537,288	58,614,332	61,827,184	61,463,652
Other Expenses	7,332,623	7,707,623	9,035,475	7,332,623	7,920,475
TOTAL - General Fund	65,978,248	67,244,911	67,649,807	69,159,807	69,384,127
TOTAL - ALL FUNDS	65,978,248	67,244,911	67,649,807	69,159,807	69,384,127

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	8,323	8,323
• Reflect Impact of 27th Payroll During FY 2023	0	69,106
• Adjust Board of Firearms Permit Examiners Funding to Reflect Historical Expenditure Level	-3,500	-3,500
• Adjust Other Expenses Based on Historical Expenditures	-3,229	-3,229
• Adjust Funding for the Office of Victim Advocate Based on Historical Expenditures	-2,750	-2,750
• Adjust Funding for Judicial Review Council to Reflect Historical Expenditures	-1,210	-1,210

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	19	0	19	0	19

<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Other Expenses	32,287	29,058	27,444	29,058	27,444
<i>Other Current Expenses</i>					
Child Fatality Review Panel	108,354	108,354	108,354	112,521	112,521
Contracting Standards Board	176,909	176,909	175,870	183,713	182,674
Judicial Review Council	132,963	133,658	133,108	138,999	138,449
Judicial Selection Commission	91,816	91,816	91,345	95,347	94,876
Office of the Child Advocate	711,931	714,990	714,612	742,725	742,347
Office of the Victim Advocate	428,651	429,260	428,028	446,134	444,902
Board of Firearms Permit Examiners	121,016	117,516	116,775	122,170	121,429
TOTAL - General Fund	1,803,927	1,801,561	1,795,536	1,870,667	1,864,642
TOTAL - ALL FUNDS	1,803,927	1,801,561	1,795,536	1,870,667	1,864,642

OFFICE OF POLICY AND MANAGEMENT

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

AGENCY PURPOSE

- To serve as a staff agency reporting directly to the Governor leading the budgetary and financial oversight of the state.
- To support the Governor in developing, analyzing and implementing public policies for the state.
- To represent the state in all matters of collective bargaining concerning executive branch employees.
- To strengthen state agency management policies and practices.
- To initiate and support state policy development regarding municipalities and regional councils of governments.
- To provide support to municipalities experiencing fiscal distress or challenges.
- To coordinate statewide efforts to increase operational effectiveness and efficiency of state agencies.
- To support the Governor's policies and initiatives through the management, coordination and administration of grants.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023	
• Reflect Impact of Increase in Minimum Wage for Private Providers <i>Funding provided in the FY 2020 - FY 2021 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.</i>	-6,000,000	-6,000,000	
• Adjust Funding for Tax Relief for Elderly Renters to Reflect Anticipated Caseload	2,728,902	3,297,885	
• Reflect Annualization of Centralized Human Resources and Labor Relations Services - General Fund	4,750,738	4,933,459	
• Reflect Annualization of Centralized Human Resources and Labor Relations Services - Special Transportation Fund	673,688	699,599	
• Provide Funding for a Staff Person to Support Recently Enacted Criminal Justice Legislation <i>This position will assist with the collection of data, oversight and policy analysis for recently enacted criminal justice public acts, including the Trust Act requirements regarding collection of immigration and customs enforcement data (P.A. 19-20 and 19-23); and jailhouse witnesses data (P.A. 19-131).</i>	110,427	114,674	
• Provide Funding for State Employee Wage Adjustments - General Fund	39,470	39,470	
• Adjust Funding for Property Tax Relief Elderly Freeze to Reflect FY 2021 Actual Costs	-30,000	-30,000	
• Adjust Fringe Benefits to Reflect Actual Rates - Insurance Fund	12,562	24,565	
• Adjust Funding for Personal Services - Insurance Fund	2,630	2,731	
• Provide Funding for State Employee Wage Adjustments - Insurance Fund	1,945	1,945	
• Reflect Impact of 27th Payroll During FY 2023 - General Fund	0	454,323	
• Reflect Impact of 27th Payroll During FY 2023 - Insurance Fund	0	13,510	
Reductions	FY 2022	FY 2023	
• Maintain Funding for Tax Relief for Elderly/Disabled Renters at the FY 2021 Level	-2,728,902	-3,297,885	
• Update Funding for PILOT Grants to Reflect the Conversion of Tax-Exempt Properties to Taxable Status	-891,126	-891,126	
• Remove Temporary Increases to Municipal Stabilization Grants for Groton and Thompson <i>Funding is adjusted to remove temporary increases provided to the towns of Groton and Thompson in the FY 2021 Municipal Stabilization payment list.</i>	-500,000	-500,000	
• Annualize FY 2021 Holdbacks	-259,253	-259,253	
• Annualize FY 2021 Rescissions	-196,010	-196,010	
• Reduce Funding for the Connecticut Municipal Redevelopment Authority	-125,000	-125,000	
• Adjust Funding for Personal Services and Fringe Benefits to Reflect Current Needs - Insurance Fund	-49,308	-49,308	
• Adjust Funding for Justice Assistance Grants to Reflect Anticipated Federal Match Needs	-40,000	-40,000	
• Adjust Funding for Automated Budget System and Data Base Link	-5,000	-5,000	
Expansions	FY 2022	FY 2023	FY 2024
• Provide Funding for Two Positions and Consulting Costs to Assist with Broadband Build-out - Consumer Counsel and Public Utility Control Fund	469,399	381,452	367,399
• Provide Funding for Two Positions to Manage the Equity Commission and Funds for an Equity Analysis and Report Related to the Legalization of Cannabis <i>Funding is provided for two positions to manage the Equity Commission and funds in FY 2022 for an equity analysis and report. The report will consider census, arrest, and other data to identify communities most impacted by the war on drugs. This analysis will be conducted by the Institute for Municipal and Regional Policy at CSCU.</i>	257,818	189,849	182,818

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	125	54	179	0	179
Special Transportation Fund	0	7	7	0	7
Insurance Fund	2	0	2	0	2
Consumer Counsel/Public Utility Fund	0	2	2	0	2
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	11,679,172	16,579,401	16,648,427	17,217,070	17,293,127
Other Expenses	1,188,684	1,188,684	1,248,488	1,188,684	1,173,488
<u>Other Current Expenses</u>					
Automated Budget System and Data Base Link	26,776	26,776	20,438	26,776	20,438
Justice Assistance Grants	826,328	826,734	786,734	830,356	790,356
Project Longevity	998,750	998,750	948,813	998,750	948,813
TOTAL - Other Current Expenses	1,851,854	1,852,260	1,755,985	1,855,882	1,759,607
<u>Pmts to Other Than Local Govts</u>					
Tax Relief For Elderly Renters	25,020,226	27,749,128	25,020,226	28,318,111	25,020,226
Private Providers	6,000,000	0	0	0	0
MRDA	500,000	500,000	100,000	500,000	100,000
TOTAL - Pmts to Other Than Local Govts	31,520,226	28,249,128	25,120,226	28,818,111	25,120,226
<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	54,944,031	54,944,031
Reimbursements to Towns for Private Tax-Exempt Property	109,889,434	109,889,434	108,998,308	109,889,434	108,998,308
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713
Distressed Municipalities	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	40,000	10,000	10,000	10,000	10,000
Property Tax Relief for Veterans	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135
Municipal Transition*	32,331,732	32,331,732	32,331,732	32,331,732	32,331,732
Municipal Stabilization Grant	38,253,335	38,253,335	37,753,335	38,253,335	37,753,335
Municipal Restructuring	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
TOTAL - Pmts to Local Governments	284,150,487	284,120,487	282,729,361	284,120,487	282,729,361
TOTAL - General Fund	330,390,423	331,989,960	327,502,487	333,200,234	328,075,809
Personal Services	0	673,688	673,688	699,599	699,599
TOTAL - Special Transportation Fund	0	673,688	673,688	699,599	699,599
Personal Services	349,339	353,914	327,721	367,525	341,332
Other Expenses	6,012	6,012	6,012	6,012	6,012
<u>Other Current Expenses</u>					
Fringe Benefits	251,038	263,600	240,485	275,603	252,488
TOTAL - Insurance Fund	606,389	623,526	574,218	649,140	599,832
Personal Services	0	0	187,384	0	194,591
Other Expenses	0	0	104,000	0	2,000
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	178,015	0	184,861
TOTAL - Consumer Counsel/Public Utility Fund	0	0	469,399	0	381,452
<u>Pmts to Local Governments</u>					
Grants To Towns	51,472,796	51,472,796	51,472,796	51,472,796	51,472,796
TOTAL - Mashantucket Pequot and Mohegan Fund	51,472,796	51,472,796	51,472,796	51,472,796	51,472,796
TOTAL - ALL FUNDS	382,469,608	384,759,970	380,692,588	386,021,769	381,229,488

*The Governor proposes revising the title of the Municipal Transition appropriation to "Motor Vehicle Tax Reimbursement"

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	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	282,114	282,114
• Reflect Impact of 27th Payroll During FY 2023	0	796,047
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-212,675	-212,675
Reallocations	FY 2022	FY 2023
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-303,154	-314,814

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	243	-3	240	0	240
<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	20,415,930	20,698,044	20,196,731	21,494,091	20,981,118
Other Expenses	2,903,207	2,903,207	2,888,691	2,903,207	2,888,691
<u>Other Current Expenses</u>					
SSMF Administration	511,396	511,396	511,396	511,396	511,396
<u>Pmts to Other Than Local Govts</u>					
Burial Expenses	6,666	6,666	6,666	6,666	6,666
Headstones	307,834	307,834	307,834	307,834	307,834
TOTAL - General Fund	24,145,033	24,427,147	23,911,318	25,223,194	24,695,705
TOTAL - ALL FUNDS	24,145,033	24,427,147	23,911,318	25,223,194	24,695,705

DEPARTMENT OF ADMINISTRATIVE SERVICES

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

AGENCY PURPOSE

- To perform the business functions of state government, including information technology, human resources, procurement, facilities and real estate management, construction, workers' compensation, fiscal services and fleet management.
- To serve the citizens, businesses, and public entities of Connecticut by providing the highest quality services at the lowest possible cost.
- To increase the efficiency and effectiveness of state government.
- To attract and retain a workforce of talented and dedicated public servants.
- To administer the state building codes.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Adjust Funding Provided for Building Operational and Lease Costs	-5,570,217	-5,570,217
• Annualize Estimated FY 2021 Deficiency and Provide Funds for Anticipated Premium Increases - General Fund	2,682,733	2,682,733
• Annualize Estimated FY2021 Deficiency and Provide Funds for Anticipated Premium Increases - Special Transportation Fund	2,077,079	2,077,079
• Provide Funds for the Annual License Costs for the Statewide Timekeeping System <i>A statewide timekeeping system was initially funded from the IT Capital Investment Program covering the annual maintenance, licenses, and subscriptions. In FY 2022 the bond funded portion of the project will end and licensing expenses will transition to the operating budget.</i>	1,555,214	1,586,319
• Adjust Personal Services to Reflect Current Services	-467,175	-467,175
• Provide Funding for State Employee Wage Adjustments	368,367	368,367
• Provide Funds for Anticipated Security and Cleaning Contract Increases Due to Prevailing Wages	271,707	550,853
• Provide Funds for IT Systems Maintenance, Subscriptions and Licenses, and Internet Bandwidth Capacity <i>Funding is provided for maintenance of the State Marshal portal, increased internet bandwidth capacity, and licenses and subscriptions for JobApps and other software.</i>	265,000	527,682
• Provide Funding to Transition Technology Work from Consultants to State Staff <i>Funding is provided for three full-time positions to continue work currently being performed by consultants funded with bond funds. Two positions will focus on the Enterprise Content Management project while one position will be dedicated to the eLicensing system.</i>	208,000	208,000
• Provide Funds for Increased Premium for State Employee Comprehensive Bond <i>Funding is provided for a comprehensive bond to cover all state officers and employees as required by statute. This bond renews every three years and this premium will be paid in FY 2022. The bond indemnifies the state against employee theft, forgery or alteration, money order and counterfeit money, computer crime, and funds transfer fraud.</i>	44,150	1,400
• Reflect Impact of 27th Payroll During FY 2023	0	1,994,263
Reductions	FY 2022	FY 2023
• Reflect Savings from the Sale or Transfer of Unneeded State Properties and Property Management Consolidations <i>The Department of Administrative Services will seek to reduce the state's footprint by selling or transferring the following properties; 18-20 Trinity Street, 30 Trinity Street, 129 Lafayette Street, and 38 Wolcott Hill Road. In addition, savings will be achieved by consolidating property management contracts for several properties.</i>	-1,407,706	-2,012,293
• Annualize FY 2021 Rescissions	-1,148,111	-1,148,111
• Reflect Savings Resulting from Centralization of Human Resources Functions	-1,048,400	-6,388,400
• Reduce Operational Costs at 450 Columbus Boulevard by Reducing Security and Cleaning Contracts	-306,056	-306,056
• Achieve Savings by Converting Lighting to Light Emitting Diode (LED) in Various State-owned Buildings <i>These savings represent efficiencies in LED lighting upgrades at 505 Hudson Street, 55 Farmington Avenue, and the Capitol Avenue complex.</i>	-244,750	-244,750
• Achieve Savings by Reducing Security Costs at Various State Buildings <i>The agency will amend security contracts at 165 Capitol Avenue, 450 Capitol Avenue, and 61 Woodland Street to reduce certain coverages to achieve savings.</i>	-238,264	-238,264
• Achieve Personal Services Savings	-50,000	-779,933
• Eliminate Funding for a Leased Copier	-1,661	-1,661
Reallocations	FY 2022	FY 2023
• Reflect Annualization of Centralized Human Resources and Labor Relations Services - General Fund	16,023,850	16,640,153

Budget Summary

• Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services - General Fund	5,254,851	5,616,623
• Reflect Annualization of Centralized Human Resources and Labor Relations Services - Special Transportation Fund	2,672,073	2,774,845
• Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services - Special Transportation Fund	912,959	912,959
• Transfer Funds for Electricity Bill to Military and State Library	-483,875	-483,875
• Reflect Annualization of Centralized Human Resources and Labor Relations Services - Workers' Compensation Fund	225,355	234,023
• Reflect Annualization of Centralized Human Resources and Labor Relations Services - Insurance Fund	208,527	216,548
• Reflect Annualization of Centralized Labor Relations Services Under the Office of Policy and Management	-206,798	-214,752
• Reflect Annualization of Centralized Human Resources and Labor Relations Services - Consumer Counsel and Public Utility Control Fund	136,889	142,154

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	579	176	755	-33	722
Special Transportation Fund	0	31	31	0	31
Insurance Fund	0	1	1	0	1
Consumer Counsel/Public Utility Fund	0	1	1	0	1
Workers' Compensation Fund	0	1	1	0	1

Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	50,882,515	51,591,707	64,444,981	53,585,970	60,967,060
Other Expenses	31,181,530	31,852,612	29,014,392	32,131,758	28,688,951
<u>Other Current Expenses</u>					
Loss Control Risk Management	92,634	92,634	88,003	92,634	88,003
Employees' Review Board	17,611	17,611	17,611	17,611	17,611
Surety Bonds for State Officials and Employees	73,500	117,650	113,975	74,900	71,225
Refunds Of Collections	21,453	21,453	20,381	21,453	20,381
Rents and Moving	10,571,577	4,610,985	4,610,985	4,610,985	4,610,985
W. C. Administrator	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
State Insurance and Risk Mgmt Operations	13,839,855	14,922,588	14,922,588	14,922,588	14,922,588
IT Services	16,325,576	18,136,790	24,274,194	18,430,577	24,940,353
Firefighters Fund	400,000	400,000	400,000	400,000	400,000
TOTAL - Other Current Expenses	46,342,206	43,319,711	49,447,737	43,570,748	50,071,146
TOTAL - General Fund	128,406,251	126,764,030	142,907,110	129,288,476	139,727,157
Personal Services	0	0	2,672,073	0	2,774,845
<u>Other Current Expenses</u>					
State Insurance and Risk Mgmt Operations	8,934,370	11,011,449	11,011,449	11,011,449	11,011,449
IT Services	0	0	912,959	0	912,959
TOTAL - Other Current Expenses	8,934,370	11,011,449	11,924,408	11,011,449	11,924,408
TOTAL - Special Transportation Fund	8,934,370	11,011,449	14,596,481	11,011,449	14,699,253
Personal Services	0	0	110,507	0	114,758
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	98,020	0	101,790
TOTAL - Insurance Fund	0	0	208,527	0	216,548
Personal Services	0	0	72,643	0	75,437
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	64,246	0	66,717
TOTAL - Consumer Counsel/Public Utility Fund	0	0	136,889	0	142,154
Personal Services	0	0	118,921	0	123,495
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	106,434	0	110,528
TOTAL - Workers' Compensation Fund	0	0	225,355	0	234,023
TOTAL - ALL FUNDS	137,340,621	137,775,479	158,074,362	140,299,925	155,019,135

ATTORNEY GENERAL

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023	
• Provide Funding for State Employee Wage Adjustments	2,495,267	2,495,267	
• Reflect Impact of 27th Payroll During FY 2023	0	1,283,367	
Reductions	FY 2022	FY 2023	
• Annualize FY 2021 Rescissions	-205,100	-205,100	
Expansions	FY 2022	FY 2023	FY 2024
• Provide Funds for Enterprise Electronic Signature Solution	20,000	20,000	20,000

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	311	0	311	0	311
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	30,870,633	33,365,900	33,165,900	34,649,267	34,449,267
Other Expenses	1,019,910	1,019,910	1,034,810	1,019,910	1,034,810
TOTAL - General Fund	31,890,543	34,385,810	34,200,710	35,669,177	35,484,077
TOTAL - ALL FUNDS	31,890,543	34,385,810	34,200,710	35,669,177	35,484,077

DIVISION OF CRIMINAL JUSTICE

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

AGENCY PURPOSE

- | | |
|--|--|
| <ul style="list-style-type: none"> • 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. | <ul style="list-style-type: none"> • 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. |
|--|--|

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023	
• Provide Funding for State Employee Wage Adjustments	323,380	323,380	
• Reflect Impact of 27th Payroll During FY 2023 - General Fund	0	1,924,199	
• Reflect Impact of 27th Payroll During FY 2023 - Workers' Compensation Fund	0	15,817	
• Provide Funding for Office of the Inspector General Pursuant to Public Act 20-1 <i>Funding is provided for a Deputy Chief State's Attorney, one Senior Assistant State's Attorney, five Inspectors, one Paralegal, and one Inspector - Crime Scene Analyst.</i>	1,168,459	1,186,284	
• Provide Funding for Attorney Training	20,000	20,000	
Reductions	FY 2022	FY 2023	
• Annualize FY 2021 Rescissions	-243,519	-243,519	
Reallocations	FY 2022	FY 2023	
• Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services	-32,316	-32,316	
Expansions	FY 2022	FY 2023	FY 2024
• Establish the Conviction Integrity Unit <i>Funding is provided for 1 Prosecutor, 1 Police Inspector, and 1 Paralegal to re-investigate the cases of convicted persons who claim to be wrongfully convicted and seek review outside the traditional, court-based habeas process. Additional funding of \$50,000 is also provided for independent consultants to advise the unit on questions involving scientific testing, methodologies, and forensic evidence collection issues.</i>	363,382	375,425	363,382
• Provide Funding for Three Paralegal Positions to Support the Case Management System	195,000	195,000	195,000

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	486	15	501	0	501
Workers' Compensation Fund	4	0	4	0	4
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	46,809,521	48,128,200	48,405,034	49,973,574	50,262,451
Other Expenses	2,394,240	2,544,240	2,549,953	2,524,240	2,529,953
<u>Other Current Expenses</u>					
Witness Protection	164,148	164,148	164,148	164,148	164,148
Training And Education	27,398	47,398	47,398	47,398	47,398
Expert Witnesses	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,254,282	1,261,288	1,261,288	1,313,872	1,313,872
Criminal Justice Commission	409	409	409	409	409
Cold Case Unit	228,213	228,416	228,416	239,872	239,872
Shooting Taskforce	1,127,052	1,140,234	1,140,234	1,192,844	1,192,844
TOTAL - Other Current Expenses	2,936,915	2,977,306	2,977,306	3,093,956	3,093,956
TOTAL - General Fund	52,140,676	53,649,746	53,932,293	55,591,770	55,886,360
Personal Services	408,464	411,233	411,233	427,050	427,050
Other Expenses	10,428	10,428	10,428	10,428	10,428
<u>Other Current Expenses</u>					
Fringe Benefits	428,887	428,887	428,887	428,887	428,887
TOTAL - Workers' Compensation Fund	847,779	850,548	850,548	866,365	866,365
TOTAL - ALL FUNDS	52,988,455	54,500,294	54,782,841	56,458,135	56,752,725

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

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

AGENCY PURPOSE

- To protect and improve the quality of life for all by providing a broad range of public safety, state-wide emergency management and homeland security and scientific services, including 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, 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 or disaster, natural or manmade, through a collaborative program of prevention, planning, preparedness, response, recovery and resiliency, including training and exercises, grants and disaster relief.
- To enhance homeland security, including cyber security, through the collection, analysis and dissemination of criminal and terrorism-related intelligence.
- To support the criminal justice system through the forensic analysis of evidentiary materials, utilizing the field's most advanced scientific 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 testing.
- To assist in fire service mutual aid coordination through the Statewide Fire Rescue Disaster Response Plan.
- To develop a master plan for emergency telecommunications within Connecticut, coordinate with area states and the Federal Communications Commission, and act as a liaison with the public safety community to ensure that its needs are addressed.
- To coordinate public safety broadband and interoperable communication programs with state, local and federal response organizations.
- To advocate for and support crime victims and survivors.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	15,623,498	18,422,311
• Reflect Impact of 27th Payroll During FY 2023	0	6,206,220
• Provide Funds for the Criminal History Repository Modernization Project	964,528	1,010,516
• Provide Funds for the Criminal Justice Information System	646,392	662,501
• Provide Funds for Laboratory Equipment Maintenance Contracts	110,975	124,422
• Provide Funding for Additional Duties Resulting from Public Act 20-1	69,656	72,335
• Reduce Worker's Compensation Account to Reflect Actual Spending Level	-413,682	-413,682

Reductions

	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-1,375,977	-1,375,977

Reallocations

	FY 2022	FY 2023
• Centralize Funding for Workers' Compensation Claims Under the Department of Administrative Services	-3,723,135	-3,723,135
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-851,931	-884,698

Expansions

	FY 2022	FY 2023	FY 2024
• Provide Funds to Support Trooper Training Classes <i>Funding is provided to support three trooper training classes over the biennium. In total, the agency is expected to graduate and deploy approximately 255 new troopers over the biennium.</i>	3,079,759	3,227,548	762,960
• Provide Funding to Address Recreational Use of Cannabis by Adults <i>Funding is provided to increase the number of troopers certified as Drug Recognition Experts and trained in the Advanced Roadside Impaired Driving Enforcement program. These skilled troopers are present at impaired driving stops and arrests, and their reports and testimony are the foundation of cases involving drug-impaired drivers.</i>	1,058,582	1,058,582	1,058,582

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	1,585	-10	1,575	0	1,575
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	145,635,390	161,328,544	160,425,195	170,336,256	169,400,140
Other Expenses	28,349,417	29,424,920	31,455,652	29,484,355	31,917,196
<u>Other Current Expenses</u>					
Stress Reduction	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	5,581,737	5,581,737	6,499,017	5,581,737	6,244,697
Workers' Compensation Claims	4,136,817	3,723,135	0	3,723,135	0
Criminal Justice Information System	2,684,610	3,331,002	3,196,772	3,347,111	3,212,881
TOTAL - Other Current Expenses	12,428,518	12,661,228	9,721,143	12,677,337	9,482,932
<u>Pmts to Other Than Local Govts</u>					
Fire Training School - Willimantic	150,076	150,076	150,076	150,076	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	68,470	68,470	68,470	68,470	68,470
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432
TOTAL - General Fund	187,575,569	204,576,936	202,764,234	213,660,192	211,962,512
TOTAL - ALL FUNDS	187,575,569	204,576,936	202,764,234	213,660,192	211,962,512

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	FY 2022	FY 2023	
• Reflect Impact of 27th Payroll During FY 2023	0	2,131,817	
• Provide Funding for State Employee Wage Adjustments	754,680	754,680	
Reductions	FY 2022	FY 2023	
• Reduce Personal Services to Reflect Current Estimates	-3,200,000	-3,200,000	
• Reduce Funding for Office Supplies	-200,000	-200,000	
• Reduce Funding for Postage by Moving Transactions to Online Services	0	-350,000	
Reallocations	FY 2022	FY 2023	
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-962,846	-999,879	
• Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services	-178,137	-178,137	
Expansions	FY 2022	FY 2023	FY 2024
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults <i>Funding will support system updates, training, and additional staff for behavior-based administrative license suspensions for drug-impaired drivers.</i>	625,639	529,446	509,837

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
Special Transportation Fund	603	-5	598	0	598
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	51,672,496	55,427,176	51,889,969	57,558,993	53,888,560
Other Expenses	15,405,556	15,405,556	15,027,419	15,405,556	14,677,419
<u>Capital Outlay</u>					
Equipment	468,756	468,756	468,756	468,756	468,756
<u>Other Current Expenses</u>					
Commercial Vehicle Information Systems and Networks Project	324,676	324,676	324,676	324,676	324,676
TOTAL - Special Transportation Fund	67,871,484	71,626,164	67,710,820	73,757,981	69,359,411
TOTAL - ALL FUNDS	67,871,484	71,626,164	67,710,820	73,757,981	69,359,411

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 provide immediate response capabilities to respond to state emergencies in order to preserve life and protect property.
- To provide a readily deployable cyber security team of Soldiers and Airmen certified in a variety of information technology/computer skills to respond to emergent cyber incidents upon order of the Governor.
- To maintain a rapid response team of trained militia personnel to transport, set-up, maintain, service and recover the 100-bed mobile field hospital upon order of the Governor.
- To provide sustained support to state and local agencies with a readily available force of trained, equipped and reliable Soldiers and Airmen for long-term support requirements upon the order of the Governor to mitigate risks before a potential emergency or to restore governmental services following an emergency event.
- To coordinate, support and augment federal, state and local authorities in emergency response.
- To provide emergency response planning and to conduct community service programs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funds for Veterans' Service Bonuses for Returning Guardsmen <i>In FY 2022, an estimated 941 Connecticut National Guardsmen will be returning from an active duty deployment. By statute, the maximum service bonus each guardsman can receive is \$500.</i>	377,167	0
• Provide Funding for State Employee Wage Adjustments	55,093	55,093
• Reflect Impact of 27th Payroll During FY 2023	0	114,500
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-39,510	-39,510
Reallocations	FY 2022	FY 2023
• Transfer Funds from the Department of Administrative Services for the Hartford Armory Electricity Bill	191,544	191,544

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	42	0	42	0	42
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	2,945,438	3,000,531	2,971,877	3,115,031	3,086,377
Other Expenses	2,171,221	2,171,221	2,351,909	2,171,221	2,351,909
<u>Other Current Expenses</u>					
Honor Guards	469,000	469,000	469,000	469,000	469,000
Veteran's Service Bonuses	93,333	470,500	470,500	93,333	93,333
TOTAL - General Fund	5,678,992	6,111,252	6,263,286	5,848,585	6,000,619
TOTAL - ALL FUNDS	5,678,992	6,111,252	6,263,286	5,848,585	6,000,619

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 opportunities for sale in Connecticut, broker-dealers and investment advisers, along with their agents and branch offices.
- To protect Connecticut consumers and investors through administration of the Truth-in-Lending Act, consumer credit laws, banking and other related laws.
- To educate the public through outreach on an array of topics including investor education, credit repair, fraud, banking scams and identity theft.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Fund Indirect Overhead at Comptroller's Projected Amount	243,865	243,865
• Reflect Impact of 27th Payroll During FY 2023	0	468,265
• Adjust Fringe Benefits to Reflect Actual Rates	210,239	636,067
• Provide Funding for State Employee Wage Adjustments	114,194	114,194

AGENCY SUMMARY

Personnel Summary

	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
Banking Fund	118	0	118	0	118

Financial Summary

	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	12,062,616	12,174,861	12,174,861	12,643,126	12,643,126
Other Expenses	1,535,299	1,535,299	1,535,299	1,535,299	1,535,299
<u>Capital Outlay</u>					
Equipment	44,900	44,900	44,900	44,900	44,900
<u>Other Current Expenses</u>					
Fringe Benefits	10,859,336	11,071,524	11,071,524	11,497,352	11,497,352
Indirect Overhead	121,193	365,058	365,058	365,058	365,058
TOTAL - Banking Fund	24,623,344	25,191,642	25,191,642	26,085,735	26,085,735
TOTAL - ALL FUNDS	24,623,344	25,191,642	25,191,642	26,085,735	26,085,735

INSURANCE DEPARTMENT

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Reflect Impact of 27th Payroll During FY 2023	0	1,132,943
• Fund Indirect Overhead at Comptroller's Projected Amount	136,389	136,389
• Provide Funding for State Employee Wage Adjustments	113,937	113,937
• Adjust Fringe Benefits to Reflect Actual Rates	-52,449	-52,449
• Remove Funds for Rent Expense	-122,300	-122,300
Reallocations	FY 2022	FY 2023
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-208,527	-216,548

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
Insurance Fund	151	-1	150	0	150
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	15,496,303	15,610,240	15,499,733	16,210,634	16,095,876
Other Expenses	1,725,916	1,603,616	1,603,616	1,603,616	1,603,616
<u>Capital Outlay</u>					
Equipment	52,500	52,500	52,500	52,500	52,500
<u>Other Current Expenses</u>					
Fringe Benefits	13,898,634	13,846,185	13,748,165	14,378,734	14,276,944
Indirect Overhead	228,468	364,857	364,857	364,857	364,857
TOTAL - Insurance Fund	31,401,821	31,477,398	31,268,871	32,610,341	32,393,793
TOTAL - ALL FUNDS	31,401,821	31,477,398	31,268,871	32,610,341	32,393,793

OFFICE OF CONSUMER COUNSEL

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Adjust Fringe Benefits to Reflect Actual Rates	66,321	118,368
• Reflect Impact of 27th Payroll During FY 2023	0	54,919
• Provide Funding for State Employee Wage Adjustments	13,721	13,721
• Fund Indirect Overhead at Comptroller's Projected Amount	-6,978	-6,978

Expansions

	FY 2022	FY 2023	FY 2024
• Provide Funds to Support Equitable Access to Broadband	365,522	379,580	365,522

Funding will support staff to implement the intent of this legislation. The legislation uses a combination of provisions to achieve three primary goals: making affordable high-speed broadband available for all, promoting economic development, and protecting consumers while reducing costs.

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
Consumer Counsel/Public Utility Fund	13	2	15	0	15

Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	1,414,178	1,427,899	1,615,346	1,482,818	1,677,474
Other Expenses	332,907	332,907	332,907	332,907	332,907
<u>Capital Outlay</u>					
Equipment	2,200	2,200	2,200	2,200	2,200
<u>Other Current Expenses</u>					
Fringe Benefits	1,286,902	1,353,223	1,531,298	1,405,270	1,590,194
Indirect Overhead	40,568	33,590	33,590	33,590	33,590
TOTAL - Consumer Counsel/Public Utility Fund	3,076,755	3,149,819	3,515,341	3,256,785	3,636,365
TOTAL - ALL FUNDS	3,076,755	3,149,819	3,515,341	3,256,785	3,636,365

OFFICE OF THE HEALTHCARE ADVOCATE

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

AGENCY PURPOSE

- To assist health insurance consumers in making informed choices when selecting a health plan, understanding their rights and responsibilities under their plan, appealing denials of service and reimbursement, and accessing services through information, referral and assistance.
- To monitor and evaluate state and federal laws, regulations, and other policies affecting Connecticut healthcare consumers, as well as insurance and managed care industry practices and policies affecting Connecticut healthcare consumers, and advocate for changes and improvements as needed.
- To conduct systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	17,856	17,856
• Reflect Impact of 27th Payroll During FY 2023	0	63,685
• Adjust Funding for Personal Services to Reflect Estimated Requirements	-200,000	-210,000
• Adjust Funding for Fringe Benefits to Reflect Estimated Requirements	-273,496	-224,383
• Fund Rent Requirements	53,000	53,000
• Fund Indirect Overhead at Comptroller's Projected Amount	63,909	63,909

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
Insurance Fund	17	0	17	0	17

<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	1,655,805	1,472,828	1,472,828	1,526,513	1,526,513
Other Expenses	245,000	298,000	298,000	298,000	298,000
<u>Capital Outlay</u>					
Equipment	5,000	5,000	5,000	5,000	5,000
<u>Other Current Expenses</u>					
Fringe Benefits	1,626,111	1,353,448	1,353,448	1,402,561	1,402,561
Indirect Overhead	100	64,009	64,009	64,009	64,009
TOTAL - Insurance Fund	3,532,016	3,193,285	3,193,285	3,296,083	3,296,083
TOTAL - ALL FUNDS	3,532,016	3,193,285	3,193,285	3,296,083	3,296,083

DEPARTMENT OF CONSUMER PROTECTION

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023	
• Reflect Impact of 27th Payroll During FY 2023	0	547,675	
• Provide Funding for State Employee Wage Adjustments	129,061	129,061	
• Adjust Funding to Reflect Current Position Level	-237,987	237,987	
Reductions	FY 2022	FY 2023	
• Annualize FY 2021 Rescissions	-145,847	-145,847	
Expansions	FY 2022	FY 2023	FY 2024
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults <i>Funding will support staff and other expenses to launch, license and regulate the cannabis market for recreational use by adults.</i>	6,607,041	7,517,441	7,331,386

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	222	60	282	0	282
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	13,985,498	14,001,572	17,712,272	15,025,221	19,908,593
Other Expenses	1,148,428	1,148,428	3,898,922	1,148,428	3,636,650
TOTAL - General Fund	15,133,926	15,150,000	21,611,194	16,173,649	23,545,243
TOTAL - ALL FUNDS	15,133,926	15,150,000	21,611,194	16,173,649	23,545,243

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	FY 2022	FY 2023
• Adjust Funding for Workforce Innovation and Opportunity Act to Align with Federal Award	-3,471,501	-3,471,501
• Annualize Funding for Wage Investigators Pursuant to PA 19-1 JSS	120,717	120,717
• Reflect Impact of 27th Payroll During FY 2023	0	667,024
• Provide Funding for State Employee Wage Adjustments	123,434	123,434
Reductions	FY 2022	FY 2023
• Eliminate Funding for the Workforce Training Authority <i>The Workforce Training Authority (WTA) has not yet convened. In addition, the purpose of the WTA is within the scope of the Office of Workforce Strategy.</i>	-475,000	-475,000
• Annualize FY 2021 Rescissions	-154,580	-154,580
Reallocations	FY 2022	FY 2023
• Reallocate Resources to Support the Office of Workforce Strategy <i>Funding is transferred to the Office of Workforce Strategy (OWS), which will serve as the principal advisor on workforce policy and be responsible for coordinating the state's strategy on workforce development.</i>	-174,493	-174,493
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-466,814	-484,768

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	192	-5	187	0	187
Workers' Compensation Fund	2	0	2	0	2
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	9,750,588	9,821,523	9,258,603	10,210,735	9,629,861
Other Expenses	1,014,985	1,014,985	1,009,910	1,014,985	1,009,910
<u>Other Current Expenses</u>					
CETC Workforce	567,979	568,011	365,119	579,549	376,657
Workforce Investment Act*	34,614,361	31,161,860	31,161,860	31,357,335	31,357,335
Job Funnels Projects	700,000	700,000	700,000	700,164	700,164
Connecticut's Youth Employment Program	4,969,096	5,000,905	5,000,905	5,004,018	5,004,018
Jobs First Employment Services	12,562,412	12,566,193	12,566,193	12,591,312	12,591,312
Apprenticeship Program	499,921	501,295	501,295	518,781	518,781
Connecticut Career Resource Network	116,385	118,079	118,079	122,352	122,352
STRIVE	76,058	76,125	76,125	76,261	76,261
Opportunities for Long Term Unemployed	3,009,573	3,104,702	3,104,702	3,106,334	3,106,334
Veterans' Opportunity Pilot	80,000	245,047	245,047	253,773	253,773
Second Chance Initiative	311,594	311,829	311,829	312,381	312,381
Cradle To Career	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	350,000	350,000	350,000	350,590	350,590
Healthcare Apprenticeship Initiative	500,000	500,000	500,000	500,000	500,000
Manufacturing Pipeline Initiative	2,003,251	2,004,181	2,004,181	2,007,935	2,007,935
Workforce Training Authority	104,283	500,000	0	500,000	0
TOTAL - General Fund	71,330,486	68,644,735	67,373,848	69,306,505	68,017,664
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	475,000	475,011	475,011	475,331	475,331
Customized Services	950,000	950,467	950,467	951,401	951,401
TOTAL - Banking Fund	1,425,000	1,425,478	1,425,478	1,426,732	1,426,732
<u>Other Current Expenses</u>					
Occupational Health Clinics	691,122	691,585	691,585	695,585	695,585
TOTAL - Workers' Compensation Fund	691,122	691,585	691,585	695,585	695,585
TOTAL - ALL FUNDS	73,446,608	70,761,798	69,490,911	71,428,822	70,139,981

*The Governor proposes revising the title of the Workforce Investment Act appropriation to "Workforce Innovation and Opportunity Act"

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

<https://portal.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 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.
- To work with federal partners to eliminate discrimination.
- To serve as the secretariat for the Martin Luther King Jr. Holiday Commission.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Reflect Impact of 27th Payroll During FY 2023	0	259,770
• Provide Funding for State Employee Wage Adjustments	69,256	69,256

Reductions

	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-65,718	-65,718

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	84	0	84	0	84
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	6,426,842	6,496,098	6,431,830	6,755,868	6,691,600
Other Expenses	289,958	289,958	288,508	289,958	288,508
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	5,977	5,977	5,977	5,977	5,977
TOTAL - General Fund	6,722,777	6,792,033	6,726,315	7,051,803	6,986,085
TOTAL - ALL FUNDS	6,722,777	6,792,033	6,726,315	7,051,803	6,986,085

WORKERS' COMPENSATION COMMISSION

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023	
• Fund Indirect Overhead at Comptroller's Projected Amount	-487,754	-487,754	
• Adjust Fringe Benefits to Reflect Actual Rates	292,693	709,075	
• Provide Funding for State Employee Wage Adjustments	76,489	76,489	
• Reflect Impact of 27th Payroll During FY 2023	0	424,880	
Reductions	FY 2022	FY 2023	
• Adjust Funding to Reflect Current Staffing Needs	-2,456,513	-2,456,513	
• Adjust Other Expenses to Reflect Updated Lease Costs	-33,516	-33,516	
Reallocations	FY 2022	FY 2023	
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-225,355	-234,023	
Expansions	FY 2022	FY 2023	FY 2024
• Increase Workers' Compensation Commissioners' Salaries in Comparison with Judges	123,057	123,057	123,057

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
Workers' Compensation Fund	117	-1	116	0	116
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	10,971,397	11,046,871	9,810,344	11,471,751	10,230,650
Other Expenses	2,709,545	2,709,545	2,676,029	2,709,545	2,676,029
<u>Capital Outlay</u>					
Equipment	1	1	1	1	1
<u>Other Current Expenses</u>					
Fringe Benefits	10,533,241	10,826,949	9,504,665	11,243,331	9,916,953
Indirect Overhead	635,967	148,213	148,213	148,213	148,213
TOTAL - Workers' Compensation Fund	24,850,151	24,731,579	22,139,252	25,572,841	22,971,846
TOTAL - ALL FUNDS	24,850,151	24,731,579	22,139,252	25,572,841	22,971,846

DEPARTMENT OF AGRICULTURE

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

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 hemp growing and harvesting, food production and manufacturing standards for the shellfish, fluid milk, cheese manufacturing industries and small non-USDA inspected poultry slaughter operations.
- To preserve agricultural land resources for food and fiber production by restricting non-agricultural uses through the purchase of development rights.
- 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 in which a majority of products sold are grown in the state.
- To protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- To protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- To protect public safety by supporting local animal control and police enforcement of animal bite statutes.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	34,891	34,891
• Reflect Impact of 27th Payroll During FY 2023	0	154,608
Reductions	FY 2022	FY 2023
• Eliminate the Regional Market Fund Pursuant to Public Act 18-154 <i>The Capital Region Development Authority assumed the operations of the Hartford Regional Market midway through FY 2020. Appropriations for this purpose are no longer necessary.</i>	-1,105,221	-1,105,221
• Reduce Other Expenses to Reflect Operational Needs	-86,000	-86,000
• Eliminate Earmarks for 4H Camp in Franklin and Ellington Farmers' Market	-55,000	-55,000
• Annualize FY 2021 Rescissions	-40,856	-40,856

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	52	0	52	0	52
Regional Market Operation Fund	7	-7	0	0	0
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	3,985,079	4,019,802	3,982,951	4,174,085	4,137,234
Other Expenses	800,959	800,959	655,954	800,959	655,954
<u>Other Current Expenses</u>					
Senior Food Vouchers	354,104	354,272	354,272	354,597	354,597
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL - Other Current Expenses	1,354,104	1,354,272	1,354,272	1,354,597	1,354,597
<u>Pmts to Other Than Local Govts</u>					
WIC Coupon Program for Fresh Produce	167,938	167,938	167,938	167,938	167,938
TOTAL - General Fund	6,308,080	6,342,971	6,161,115	6,497,579	6,315,723
Personal Services	0	470,898	0	470,898	0
Other Expenses	0	273,007	0	273,007	0
<u>Other Current Expenses</u>					
Fringe Benefits	0	361,316	0	361,316	0
TOTAL - Regional Market Operation Fund	0	1,105,221	0	1,105,221	0
TOTAL - ALL FUNDS	6,308,080	7,448,192	6,161,115	7,602,800	6,315,723

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments - General Fund	582,614	582,614
• Adjust Fringe Benefits to Reflect Actual Rates - Consumer Counsel and Public Utilities Control Fund	469,056	911,707
• Provide Funding for State Employee Wage Adjustments - Consumer Counsel and Public Utilities Control Fund	189,519	189,519
• Provide Funding for State Employee Wage Adjustments - Special Transportation Fund	25,059	25,059
• Reflect Impact of 27th Payroll During FY 2023 - General Fund	0	1,704,224
• Reflect Impact of 27th Payroll During FY 2023 - Consumer Counsel and Public Utilities Control Fund	0	500,765
• Reflect Impact of 27th Payroll During FY 2023 - Special Transportation Fund	0	84,171
• Fund Indirect Overhead at Comptroller's Projected Amount	-99	-99

Reductions

	FY 2022	FY 2023
• Adjust Funding to Reflect Current Estimated Requirements - Consumer Counsel and Public Utilities Control Fund	-1,319,110	-1,319,110
• Annualize FY 2021 Rescissions	-1,091,612	-1,091,612
• Reduce Funds for Closure of Facilities and Agency Infrastructure	-700,000	-1,400,000
• Annualize FY 2021 Holdbacks	-175,000	-175,000

Reallocations

	FY 2022	FY 2023
• Reflect Annualization of Centralized Human Resources and Labor Relations Services - General Fund	-1,039,331	-1,079,306
• Reflect Annualization of Centralized Human Resources and Labor Relations Services - Consumer Counsel and Public Utilities Control Fund	-136,889	-142,154
• Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services	-34,963	-34,963
• Reallocate Funding from Environmental Conservation Account to the Hatcheries Account to Align Expenses	0	0

Expansions

	FY 2022	FY 2023	FY 2024
• Provide Funds to Support Equitable Access to Broadband within the Public Utilities Regulatory Authority <i>Funding will support staff at the Public Utilities Regulatory Authority to implement the intent of this legislation. The legislation uses a combination of provisions to achieve three primary goals: making affordable high-speed broadband available for all, promoting economic development, and protecting consumers while reducing costs.</i>	1,525,895	1,584,583	1,525,895
• Provide Funds to Support Equitable Access to Broadband within the Department of Energy and Environmental Protection <i>Funding will support staff at the Department of Energy and Environmental Protection to implement the intent of this legislation. The legislation uses a combination of provisions to achieve three primary goals: making affordable high-speed broadband available for all, promoting economic development, and protecting consumers while reducing costs.</i>	486,166	504,864	486,166

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	583	-12	571	0	571
Special Transportation Fund	29	0	29	0	29
Consumer Counsel/Public Utility Fund	124	12	136	0	136
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	20,881,883	21,027,139	19,302,879	21,835,876	20,074,056
Other Expenses	449,569	449,569	439,569	449,569	439,569
<u>Other Current Expenses</u>					
Mosquito Control	236,055	236,274	236,274	242,931	242,931
State Superfund Site Maintenance	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	129,015	129,015	122,565	129,015	122,565
Dam Maintenance	124,850	124,935	124,455	129,740	129,260
Emergency Spill Response	6,763,389	6,807,892	6,706,604	7,023,932	6,922,644
Solid Waste Management	3,751,297	3,767,373	3,695,953	3,847,273	3,775,853
Underground Storage Tank	921,535	926,169	924,886	955,516	954,233
Clean Air	4,117,754	4,147,834	3,898,919	4,242,118	3,793,203
Environmental Conservation	5,010,909	5,056,026	4,443,206	5,206,573	4,366,338
Environmental Quality	8,898,044	8,965,497	8,597,556	9,248,299	8,605,358
Fish Hatcheries	2,161,194	2,175,807	2,279,758	2,206,912	2,310,863
TOTAL - Other Current Expenses	32,513,619	32,736,399	31,429,753	33,631,886	31,622,825
<u>Pmts to Other Than Local Govts</u>					
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151
TOTAL - Pmts to Other Than Local Govts	108,415	108,415	108,415	108,415	108,415
TOTAL - General Fund	53,953,486	54,321,522	51,280,616	56,025,746	52,244,865
Personal Services	2,163,394	2,188,453	2,188,453	2,272,624	2,272,624
Other Expenses	701,974	701,974	701,974	701,974	701,974
TOTAL - Special Transportation Fund	2,865,368	2,890,427	2,890,427	2,974,598	2,974,598
Personal Services	12,837,077	13,019,915	13,315,018	13,520,680	13,854,056
Other Expenses	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
<u>Capital Outlay</u>					
Equipment	19,500	19,500	19,500	19,500	19,500
<u>Other Current Expenses</u>					
Fringe Benefits	11,039,886	11,515,623	11,776,582	11,958,274	12,253,081
Indirect Overhead	100	1	1	1	1
TOTAL - Consumer Counsel/Public Utility Fund	25,375,930	26,034,406	26,590,468	26,977,822	27,606,005
TOTAL - ALL FUNDS	82,194,784	83,246,355	80,761,511	85,978,166	82,825,468

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

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

AGENCY PURPOSE

- | | |
|---|--|
| <ul style="list-style-type: none"> • 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 compete in the global economy. • To advance job creation and retention. • To set and execute on strategies that will create a talent ecosystem that attracts and motivates students, career builders and companies alike. • To support the quality of life and economic sustainability of our local communities. | <ul style="list-style-type: none"> • To promote, encourage and implement responsible growth principles and practices through brownfield redevelopment and other local initiatives. • To brand and market Connecticut to bolster its reputation as an innovative business location and tourism destination. • To preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state. • To coordinate the activities of all state agencies in advancing economic development opportunities. |
|---|--|

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Reflect Impact of 27th Payroll During FY 2023	0	324,676
• Provide Funding for State Employee Wage Adjustments	71,463	71,463
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Holdbacks	-160,719	-160,719
• Annualize FY 2021 Rescissions	-81,052	-81,052
• Reduce Funding for Other Expenses to Achieve Efficiencies	-49,897	-49,897
• Adjust Funding for Office of Military Affairs to Reflect Consulting Efficiencies	-20,241	-20,241
• Reduce Funding for Hartford 2000 to Achieve Efficiencies	-4,000	-4,000
Reallocations	FY 2022	FY 2023
• Provide Funding to Support the Office of Workforce Strategy <i>Funding is provided for the Office of Workforce Strategy (OWS), which will serve as the principal advisor on workforce policy and be responsible for coordinating the state's strategy on workforce development.</i>	465,907	465,907
• Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services	-26,268	-26,268

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	90	0	90	0	90
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	7,773,044	7,844,507	7,597,777	8,158,998	7,912,268
Other Expenses	664,382	664,382	571,676	664,382	571,676
<u>Other Current Expenses</u>					
Spanish-American Merchants Association	454,694	454,694	442,194	454,694	442,194
Office of Military Affairs	202,411	202,411	182,170	206,827	186,586
CCAT-CT Manufacturing Supply Chain	100,000	100,000	85,000	100,000	85,000
Capital Region Development Authority	11,840,175	6,249,121	6,249,121	6,249,121	6,249,121
Manufacturing Growth Initiative	150,000	150,000	135,000	155,769	140,769
Hartford 2000	20,000	20,000	10,000	20,000	10,000
Office of Workforce Strategy	0	0	535,907	0	535,907
TOTAL - General Fund	21,204,706	15,685,115	15,808,845	16,009,791	16,133,521
<u>Other Current Expenses</u>					
Statewide Marketing	4,280,912	4,280,912	4,280,912	4,280,912	4,280,912
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380
Main Street Initiatives	100,000	100,000	100,000	100,000	100,000
Neighborhood Music School	80,540	80,540	80,540	80,540	80,540
TOTAL - Other Current Expenses	4,743,203	4,743,203	4,743,203	4,743,203	4,743,203
<u>Pmts to Other Than Local Govts</u>					
Nutmeg Games	40,000	40,000	40,000	40,000	40,000
Discovery Museum	196,895	196,895	196,895	196,895	196,895
National Theatre of the Deaf*	78,758	78,758	78,758	78,758	78,758
Connecticut Science Center	446,626	446,626	446,626	446,626	446,626
CT Flagship Producing Theaters Grant	259,951	259,951	259,951	259,951	259,951
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	381,753	381,753	381,753	381,753	381,753
Arts Commission	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	287,313	287,313	287,313	287,313	287,313
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000
Arte Inc.	20,735	20,735	20,735	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250
Barnum Museum	20,735	20,735	20,735	20,735	20,735
Various Grants	393,856	393,856	393,856	393,856	393,856
Creative Youth Productions	150,000	150,000	150,000	150,000	150,000
TOTAL - Pmts to Other Than Local Govts	4,605,741	4,605,741	4,605,741	4,605,741	4,605,741
<u>Pmts to Local Governments</u>					
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	50,000
TOTAL - Tourism Fund	13,069,988	13,069,988	13,069,988	13,069,988	13,069,988
TOTAL - ALL FUNDS	34,274,694	28,755,103	28,878,833	29,079,779	29,203,509

*The Governor proposes revising the title of the National Theatre for the Deaf appropriation to "National Theatre for the Deaf Connecticut"

DEPARTMENT OF HOUSING

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Adjust Housing/Homeless Services Funding to Reflect Current Expenditure Levels	-3,000,000	-3,000,000
• Reflect Annualization of Minimum Wage Increase for Employees of Private Providers	291,079	565,067
• Adjust Funding for the Subsidized Assisted Living Demonstration	-42,000	250,000
• Reflect Impact of 27th Payroll During FY 2023	0	80,677
• Provide Funding for State Employee Wage Adjustments	17,325	17,325

Reductions

	FY 2022	FY 2023
• Annualize FY 2021 Holdbacks	-574,899	-574,899
• Annualize FY 2021 Rescissions	-19,358	-19,358

Reallocations

	FY 2022	FY 2023
• Reallocate Funding to the Department of Mental Health and Addiction Services for Supportive Housing Services <i>Funding is transferred from the Housing/Homeless Services account to the Department of Mental Health and Addiction Services to support wrap-around services for 47 individuals anticipated to receive federal HUD mainstream vouchers during FY 2022.</i>	-352,500	-352,500
• Reallocate Funding to Support State Match for Federal Homeless Youth Grant <i>The agency will utilize available funding in the Housing/Homeless Services account to support the state match for the federal homeless youth grant. Previously the state match was supported through Community Investment Act funds.</i>	0	0

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	23	0	23	0	23
Insurance Fund	1	0	1	0	1
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	1,953,445	1,970,770	1,852,236	2,049,064	1,930,530
Other Expenses	164,893	164,893	164,069	164,893	164,069
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	1,014,722	1,014,722	1,011,170	1,014,722	1,011,170
Homeless Youth	2,292,929	2,292,929	2,644,904	2,292,929	2,934,904
TOTAL - Other Current Expenses	3,307,651	3,307,651	3,656,074	3,307,651	3,946,074
<u>Pmts to Other Than Local Govts</u>					
Subsidized Assisted Living Demonstration	2,678,000	2,636,000	2,636,000	2,928,000	2,928,000
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480
Elderly Congregate Rent Subsidy	1,942,424	1,942,424	1,935,626	1,942,424	1,935,626
Housing/Homeless Services	82,779,130	83,038,372	81,869,348	83,282,335	81,823,311
TOTAL - Pmts to Other Than Local Govts	94,589,034	94,806,276	93,630,454	95,342,239	93,876,417
<u>Pmts to Local Governments</u>					
Housing/Homeless Services - Municipality	575,226	607,063	607,063	637,088	637,088
TOTAL - General Fund	100,590,249	100,856,653	99,909,896	101,500,935	100,554,178
<u>Other Current Expenses</u>					
Fair Housing	670,000	670,000	670,000	670,000	670,000
TOTAL - Banking Fund	670,000	670,000	670,000	670,000	670,000
<u>Other Current Expenses</u>					
Crumbling Foundations	156,000	156,000	156,000	158,383	158,383
TOTAL - Insurance Fund	156,000	156,000	156,000	158,383	158,383
TOTAL - ALL FUNDS	101,416,249	101,682,653	100,735,896	102,329,318	101,382,561

AGRICULTURAL EXPERIMENT STATION

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Annualize Funding for 16 Mosquito Trapping Sites Funded in FY 2021 from Carryforward <i>The establishment of these new sites was in response to a 2019 EEE outbreak that resulted in four human cases and three deaths. The new trapping locations in eastern Connecticut will allow comprehensive surveillance and science-based controls to ensure early detection of disease in order to provide timely information to state agencies and local health departments that will notify the public.</i>	150,000	152,369
• Provide Funding for State Employee Wage Adjustments	18,784	18,784
• Reflect Impact of 27th Payroll During FY 2023	0	249,680
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-64,452	-64,452

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	70	1	71	0	71
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	6,012,727	6,030,468	5,970,341	6,262,409	6,202,282
Other Expenses	865,032	865,032	860,707	865,032	860,707
<u>Other Current Expenses</u>					
Mosquito and Tick Disease Prevention	522,880	673,699	673,699	689,985	689,985
Wildlife Disease Prevention	99,149	99,373	99,373	103,195	103,195
TOTAL - General Fund	7,499,788	7,668,572	7,604,120	7,920,621	7,856,169
TOTAL - ALL FUNDS	7,499,788	7,668,572	7,604,120	7,920,621	7,856,169

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.
- 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.
- To promote environmental health through a variety of programs focused on public health metrics.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Reflect Anticipated Price Increases for Childhood Vaccines - Insurance Fund	1,501,414	3,040,363
• Reflect Impact of 27th Payroll During FY 2023 - General Fund	0	1,400,912
• Provide Funding for State Employee Wage Adjustments - General Fund	350,688	350,688
• Reflect Impact of 27th Payroll During FY 2023 - Insurance Fund	0	45,440
• Provide Funding for State Employee Wage Adjustments - Insurance Fund	9,987	9,987
• Adjust Fringe Benefits to Reflect Actual Rates - Insurance Fund	8,391	8,391
• Reflect Annualization of Minimum Wage Increase for Employees of Private Providers - General Fund	2,826	5,641
• Reflect Annualization of Minimum Wage Increase for Employees of Private Providers - Insurance Fund	1,656	2,878
• Adjust Funding for Newly Established Health and Human Services Network to Reflect Current Expenditure Trends <i>\$250,000 was first appropriated in FY 2020 to allow the Department of Public Health to act as a fiduciary for a newly established Lesbian, Gay, Bisexual, Transgender and Queer Health and Human Services Network. This funding is intended to assist the Network with conducting a needs analysis concerning health and human services for LGBTQ persons, and awarding grants to organizations that assist in the mission of the Network. Of this amount, \$121,175 is currently obligated.</i>	-100,000	-100,000
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-401,561	-401,561
Reallocations	FY 2022	FY 2023
• Transfer Funding for Mary Morrisson School Based Health Center from the Department of Social Services <i>Because the Department of Public Health (DPH) provides grants to other school based health centers, funding in FY 2020 and FY 2021 for the Mary Morrisson School Based Health Center was transferred from the Department of Social Services to DPH. Beginning in FY 2022, funds are reallocated to DPH.</i>	125,000	125,000
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-715,875	-743,408
Revenue	FY 2022	FY 2023
• Continue and Streamline Safe Drinking Water Assessment <i>Public Act 19-117 authorized the collection of an assessment from water companies that own non-transient non-community public water systems and community public water systems through FY 2021. Assessment fees were established within the public act, based upon the classification and size of the owned system. Commencing in FY 2022, a streamlined assessment methodology will sustain the department's efforts to ensure continued administration of safe drinking water standards for public drinking water. Annual revenues of approximately \$2.2 million will be generated through this revised methodology.</i>	0	0

Expansions

	FY 2022	FY 2023	FY 2024
<ul style="list-style-type: none"> Implement Certain Recommendations of PFAS Task Force <i>Funding is provided to support one Toxicologist, one Laboratory Consultant, one Chemist and one Environmental Analyst. 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, implement PFAS testing of drinking water at the state's public health laboratory, support testing of public water systems, and educate stakeholders to protect the public health from the impacts of PFAS in drinking water. Also recommended is \$100,000 for laboratory testing supplies.</i> 	408,295	420,152	408,295
<ul style="list-style-type: none"> Support Cannabis Public Health Surveillance Activities <i>In anticipation of the implementation of regulation of adult use of cannabis in Connecticut, funding is provided for the following purposes: \$11,500 in FY 2022 to add a module of questions to the Behavior Risk Factor Surveillance System to obtain baseline data on marijuana use; \$50,000 in each year of the biennium to expand the capacity of a syndromic surveillance system to query and analyze marijuana-related morbidity data; and one Epidemiologist to monitor, analyze, compile and disseminate timely data.</i> 	112,166	106,999	104,888
<ul style="list-style-type: none"> Ensure the Provision of Safe Drinking Water <i>Funding is provided to support one Engineer Intern to enhance response to drinking water issues in schools undergoing construction projects, and one Environmental Analyst to assist the department in its continued administration of safe drinking water standards for public drinking water.</i> 	110,548	114,800	110,548

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	481	-1	480	0	480
Insurance Fund	9	0	9	0	9
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	35,197,046	37,197,734	36,587,898	38,598,646	37,983,719
Other Expenses	7,768,240	7,618,240	7,741,649	7,618,240	7,730,149
<u>Other Current Expenses</u>					
LGBTQ Health and Human Services Network	250,000	150,000	150,000	150,000	150,000
<u>Pmts to Other Than Local Govts</u>					
Community Health Services	1,486,753	1,486,753	1,486,753	1,486,753	1,486,753
Rape Crisis	548,128	548,128	548,128	548,128	548,128
TOTAL - Pmts to Other Than Local Govts	2,034,881	2,034,881	2,034,881	2,034,881	2,034,881
<u>Pmts to Local Governments</u>					
Local and District Departments of Health	4,210,499	4,210,499	4,210,499	4,210,499	4,210,499
School Based Health Clinics	10,550,187	10,553,013	10,678,013	10,555,828	10,680,828
TOTAL - Pmts to Local Governments	14,760,686	14,763,512	14,888,512	14,766,327	14,891,327
TOTAL - General Fund	60,010,853	61,764,367	61,402,940	63,168,094	62,790,076
<u>Other Current Expenses</u>					
Needle and Syringe Exchange Program*	460,741	460,741	460,741	460,741	460,741
Children's Health Initiatives	2,988,430	2,996,411	2,996,411	3,014,016	3,014,016
AIDS Services	4,987,064	4,987,064	4,987,064	4,987,064	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,189,256	2,193,048	2,193,048	2,205,486	2,205,486
Immunization Services	60,883,073	62,391,092	62,391,092	63,945,438	63,945,438
TOTAL - Other Current Expenses	71,508,564	73,028,356	73,028,356	74,612,745	74,612,745
<u>Pmts to Other Than Local Govts</u>					
X-Ray Screening and Tuberculosis Care	965,148	966,804	966,804	968,026	968,026
<u>Pmts to Local Governments</u>					
Venereal Disease Control	197,341	197,341	197,341	197,341	197,341
TOTAL - Insurance Fund	72,671,053	74,192,501	74,192,501	75,778,112	75,778,112
TOTAL - ALL FUNDS	132,681,906	135,956,868	135,595,441	138,946,206	138,568,188

*The Governor proposes revising the title of the Needle and Syringe Exchange Program appropriation to "Syringe Services Program"

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

Baseline Adjustments

	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	34,729	58,139
• Reflect Impact of 27th Payroll During FY 2023 - General Fund	0	80,565
• Reflect Impact of 27th Payroll During FY 2023 - Insurance Fund	0	41,798
• Annualize Contract Costs Necessary to Implement Benchmark Initiatives	788,000	788,000
• Remove Funding Associated with Health Information Exchange (HIE) Revenue Intercept - Insurance Fund <i>Reflects a revised funding mechanism for the positions that staff the HIE. Through FY 2021, the positions and contracts necessary to support the HIE were funded through a revenue intercept. Beginning in 2022, this IT project must be fully budgeted under the Office of Health Strategy and the associated salaries, fringes and contract costs will be included in the Medicaid administrative claim prepared by the Department of Social Services. The federal grants revenue generated through these activities will offset insurance assessments</i>	-87,000	-90,346

Reductions

	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-45,112	-45,112

Expansions

	FY 2022	FY 2023	FY 2024
• Provide Funding to Support Activities of the Health Information Exchange (HIE) - General Fund <i>Through FY 2021, the positions and contracts necessary to support the HIE were funded through a revenue intercept. Beginning in 2022, this IT project must be fully budgeted under the Office of Health Strategy and the associated salaries, fringes and contract costs will be included in the Medicaid administrative claim prepared by the Department of Social Services. The federal grants revenue generated through these activities will offset insurance assessments.</i>	651,629	676,691	651,629
• Provide Funding to Support Activities of the Health Information Exchange (HIE) - Insurance Fund <i>Through FY 2021, the positions and contracts necessary to support the HIE were funded through a revenue intercept. Beginning in 2022, this IT project must be fully budgeted under the Office of Health Strategy and the associated salaries, fringes and contract costs will be included in the Medicaid administrative claim prepared by the Department of Social Services. The federal grants revenue generated through these activities will offset insurance assessments.</i>	5,387,194	5,387,194	5,387,194

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	23	7	30	0	30
Insurance Fund	10	0	10	0	10
<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	2,111,198	2,137,426	2,768,943	2,217,991	2,874,570
Other Expenses	38,042	38,042	13,042	38,042	13,042
TOTAL - General Fund	2,149,240	2,175,468	2,781,985	2,256,033	2,887,612
Personal Services	1,021,026	985,365	985,365	1,025,464	1,025,464
Other Expenses	2,136,767	2,924,767	8,311,961	2,924,767	8,311,961
<u>Capital Outlay</u>					
Equipment	10,000	10,000	10,000	10,000	10,000
<u>Other Current Expenses</u>					
Fringe Benefits	860,664	817,826	817,826	839,589	839,589
TOTAL - Insurance Fund	4,028,457	4,737,958	10,125,152	4,799,820	10,187,014
TOTAL - ALL FUNDS	6,177,697	6,913,426	12,907,137	7,055,853	13,074,626

OFFICE OF THE CHIEF MEDICAL EXAMINER

<https://portal.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.
- Death, not clearly the result of natural causes, that occurs while in the custody of a peace officer or a law enforcement agency or the Commissioner of Correction.

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

- Provide Funding to Support Cost and Caseload Growth
- Reflect Impact of 27th Payroll During FY 2023
- Provide Funding for State Employee Wage Adjustments

FY 2022 **FY 2023**

630,000	650,288
0	263,696
80,592	80,592

Reductions

- Annualize FY 2021 Rescissions

FY 2022 **FY 2023**

-7,211	-7,211
--------	--------

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	51	0	51	0	51
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	6,338,564	6,449,156	6,449,156	6,733,140	6,733,140
Other Expenses	1,442,198	1,542,198	1,534,987	1,542,198	1,534,987
<u>Capital Outlay</u>					
Equipment	23,310	23,310	23,310	23,310	23,310
<u>Other Current Expenses</u>					
Medicolegal Investigations	22,150	22,150	22,150	22,150	22,150
TOTAL - General Fund	7,826,222	8,036,814	8,029,603	8,320,798	8,313,587
TOTAL - ALL FUNDS	7,826,222	8,036,814	8,029,603	8,320,798	8,313,587

DEPARTMENT OF DEVELOPMENTAL SERVICES

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

AGENCY PURPOSE

- To provide case management, day/employment, residential, and respite supports to individuals with intellectual disability and their families through a system of public and private providers.
- To conduct quality oversight and administrative support of programs and services funded through the agency.
- To assist individuals with intellectual disability involved in the criminal justice system to ensure appropriate representation and supports.
- To coordinate the Behavioral Services Program for children with co-occurring intellectual disability and behavioral health needs.
- To plan and manage crisis intervention activities for individuals receiving services from the agency.

The account that supports community residential services was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS is partnering with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Fund Caseload Growth for Employment and Day Services Placements <i>Supports annualization of FY 2021 placements and provides employment and day supports for 325 individuals in FY 2022 and FY 2023 who will be graduating high school, 88 individuals in FY 2022 and 76 individuals in FY 2023 who will be aging out of services provided by the Department of Children and Families or local education agencies, and 20 individuals in FY 2022 and FY 2023 transitioning under Money Follows the Person.</i>	8,385,000	19,133,000
• Provide Funding for State Employee Wage Adjustments	3,009,388	3,009,388
• Reflect Impact of 27th Payroll During FY 2023	0	8,181,496
• Adjust Funding to Reflect Natural Attrition in the Behavioral Services Program	-2,325,000	-2,325,000
• Reduce Supplemental Payments for Medical Services to Reflect Projected Census	-100,000	-200,000
• Realign Funds to Annualize FY 2021 Other Expenses Requirements	0	0
Reductions	FY 2022	FY 2023
• Transition to Individual Supported Employment Services	-4,140,000	-4,140,000
• Annualize FY 2021 Rescissions	-3,544,008	-3,544,008
• Achieve Overtime Savings by Hiring Part-Time Staff <i>Savings will be achieved by hiring approximately 200 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-one-half or double time.</i>	-2,077,280	-2,077,280
• Achieve Savings Due to the Closure of One Public Community Living Arrangement <i>Savings will be achieved as the census in public group homes is reduced through natural attrition and consolidation of buildings.</i>	-1,030,000	-1,030,000
Reallocations	FY 2022	FY 2023
• Centralize Funding for Workers' Compensation Claims Under the Department of Administrative Services	-15,404,040	-15,404,040
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-2,402,059	-2,494,446
• Reallocate Funding to the Rent Subsidy Account from the Department of Social Services <i>Funding is transferred to the Rent Subsidy account from the Community Residential Services account at the Department of Social Services to better align current program requirements across agencies.</i>	250,000	250,000

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	2,480	-30	2,450	0	2,450
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	206,745,951	211,318,884	203,782,085	219,500,380	211,871,194
Other Expenses	16,469,356	16,469,356	16,439,356	16,469,356	16,439,356
<u>Other Current Expenses</u>					
Housing Supports and Services	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Workers' Compensation Claims	15,404,040	15,404,040	0	15,404,040	0
Behavioral Services Program	21,571,979	20,246,979	19,118,381	20,246,979	19,118,381
Supplemental Payments for Medical Services	3,008,132	2,908,132	2,908,132	2,808,132	2,808,132
ID Partnership Initiatives	1,529,000	1,529,000	1,452,550	1,529,000	1,452,550
Emergency Placements	5,630,000	5,666,455	5,384,955	5,666,455	5,384,955
TOTAL - Other Current Expenses	54,581,715	53,193,170	36,302,582	53,093,170	36,202,582
<u>Pmts to Other Than Local Govts</u>					
Rent Subsidy Program	4,782,312	4,782,312	5,032,312	4,782,312	5,032,312
Employment Opportunities and Day Services	289,183,217	297,568,217	293,428,217	308,316,217	304,176,217
TOTAL - General Fund	571,762,551	583,331,939	554,984,552	602,161,435	573,721,661
TOTAL - ALL FUNDS	571,762,551	583,331,939	554,984,552	602,161,435	573,721,661

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023	
• Provide Funding for State Employee Wage Adjustments	3,773,682	3,773,682	
• Reflect Impact of 27th Payroll During FY 2023	0	11,560,100	
• Annualize Funding for Various FY 2021 Deficiencies	6,288,724	6,288,724	
• Reflect Annualization of Minimum Wage Increases for Employees of Private Providers	603,826	1,321,639	
• Provide Funds for Caseload Growth and Additional Operating Costs in FY 2022 <i>Funds will support 30 new Money Follows the Person (MFP) placements and annualization each year, continued discharges from Connecticut Valley Hospital, caseload increases in the General Assistance Managed Care account and additional operating costs.</i>	3,979,466	7,242,144	
Reductions	FY 2022	FY 2023	
• Annualize FY 2021 Rescissions	-2,135,782	-2,135,782	
Reallocations	FY 2022	FY 2023	
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-3,674,644	-3,815,976	
• Centralize Funding for Workers' Compensation Claims Under the Department of Administrative Services	-16,721,165	-16,721,165	
• Reallocate Personal Services to the Professional Services Account to Support Increased Costs	0	0	
• Reallocate Funding from the Department of Housing to Support Caseload Increases <i>Funding will support wrap-around services for 47 individuals anticipated to receive federal HUD Mainstream vouchers during FY 2022.</i>	352,500	352,500	
• Consolidate Funding for Katie Blair House Under Managed Service System Account	0	0	
Expansions	FY 2022	FY 2023	FY 2024
• Fund Prevention and Enforcement Activities Related to Legalization of Cannabis <i>Funding will support a position for secret shopper and minor decoy programs, an awareness campaign and prevention and education activities.</i>	533,750	1,070,096	1,067,500

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	3,440	-44	3,396	0	3,396
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	206,878,173	217,228,532	210,451,856	227,384,554	220,502,892
Other Expenses	30,771,554	26,750,838	27,000,838	26,750,838	27,750,838
<u>Other Current Expenses</u>					
Housing Supports and Services	22,966,163	23,004,967	23,357,467	23,051,095	23,403,595
Managed Service System	56,333,880	56,529,012	56,544,162	56,922,822	56,937,972
Legal Services	706,179	706,179	706,179	706,179	706,179
Connecticut Mental Health Center	7,848,323	7,848,323	7,848,323	7,848,323	7,848,323
Professional Services	18,800,697	13,400,697	14,400,697	13,400,697	14,400,697
General Assistance Managed Care*	40,722,054	41,522,341	41,522,341	42,360,495	42,360,495
Workers' Compensation Claims	17,321,165	16,721,165	0	16,721,165	0
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784
Young Adult Services	77,970,521	78,322,397	78,322,397	79,369,278	79,369,278
TBI Community Services	8,452,441	8,468,759	8,468,759	8,511,915	8,511,915
Behavioral Health Medications	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754
Medicaid Adult Rehabilitation Option	4,184,260	4,184,260	4,184,260	4,184,260	4,184,260
Discharge and Diversion Services	27,216,478	28,885,615	28,885,615	30,313,084	30,313,084
Home and Community Based Services	21,420,669	23,300,453	23,300,453	24,404,347	24,404,347
Nursing Home Contract	409,594	409,594	409,594	409,594	409,594
Katie Blair House	15,150	15,150	0	15,150	0
Forensic Services	10,275,522	10,312,769	10,312,769	10,408,558	10,408,558
TOTAL - Other Current Expenses	322,016,634	321,005,219	305,636,554	326,000,500	310,631,835
<u>Pmts to Other Than Local Govts</u>					
Grants for Substance Abuse Services	17,913,225	18,063,479	18,063,479	18,242,099	18,242,099
Grants for Mental Health Services	66,316,598	66,467,302	66,467,302	66,646,453	66,646,453
Employment Opportunities	8,791,514	8,818,026	8,818,026	8,849,543	8,849,543
TOTAL - Pmts to Other Than Local Govts	93,021,337	93,348,807	93,348,807	93,738,095	93,738,095
TOTAL - General Fund	652,687,698	658,333,396	636,438,055	673,873,987	652,623,660
<u>Other Current Expenses</u>					
Managed Service System	412,377	412,377	412,377	412,377	412,377
TOTAL - Insurance Fund	412,377	412,377	412,377	412,377	412,377
TOTAL - ALL FUNDS	653,100,075	658,745,773	636,850,432	674,286,364	653,036,037

*The Governor proposes revising the title of the General Assistance Managed Care appropriation to "Behavioral Health Recovery Program"

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. The board is governed by Connecticut General Statutes, Sections 17a-580 through 17a-603.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	125	125
• Reflect Impact of 27th Payroll During FY 2023	0	10,730
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-3,123	-3,123

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	3	0	3	0	3
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	299,756	299,881	296,883	310,611	307,613
Other Expenses	25,068	25,068	24,943	25,068	24,943
TOTAL - General Fund	324,824	324,949	321,826	335,679	332,556
TOTAL - ALL FUNDS	324,824	324,949	321,826	335,679	332,556

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 4,126 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 *CTtransit*, *CTtransit* express and *CTfastrak* bus services.
- To provide financial aid, policy guidance and program support to the state's 15 transit districts.
- To provide effective regulation of the taxi, livery, charter bus, household goods, and transportation network 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 transportation funding for Connecticut.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	2,724,913	2,724,913
• Reflect Impact of 27th Payroll During FY 2023	0	7,110,247
• Adjust Funding for Rail and Bus Operations to Reflect Current Revenue and Spending Trends	11,584,776	17,470,133
• Provide Funding for the Tree Maintenance Program	3,700,000	3,700,000
Reductions	FY 2022	FY 2023
• Achieve Savings Through Reduced Service on the New Haven Line	-34,941,000	-34,941,000
• Achieve Savings Through Delayed Hiring	-6,600,000	-3,300,000
• Adjust Funding for Shore Line East to Reflect Projected Ridership Level in FY 2022	-4,976,000	0
• Adjust Funding for Bus Operations to Reflect Projected Ridership Level in FY 2022	-3,016,000	0
• Adjust ADA Para-Transit Subsidy to Reflect Projected Ridership Level	-2,240,973	-2,240,973
• Leverage TCI to Fund Climate and Public Transit Investments <i>Revenue is generated through the Transportation and Climate Initiative (TCI) program in which fuel suppliers purchase allowances, auctioned by participating jurisdictions, when exceeding established levels of carbon emission caps. The TCI program was developed by an ongoing collaboration of Northeast, Mid-Atlantic, and Southeastern jurisdictions to improve transportation, develop the clean energy economy, and reduce carbon emissions from the transportation sector.</i>	0	-24,300,000
Reallocations	FY 2022	FY 2023
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-2,333,024	-2,422,756
• Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services <i>To support the cost of the Microsoft 365 statewide contract, and in order to reduce the overall add to the state, need to reallocate funds where possible from agencies that have these expenses built into their budgets but which will no longer need to make the payments due to the statewide deal.</i>	-734,822	-734,822

Expansions	FY 2022	FY 2023	FY 2024
• Expand Pay-As-You-Go Program	100,000,000	200,000,000	100,000,000
• Fund Costs of Technical & IT Support for Asset Management <i>Provides funding for the department to modernize its asset management program. Funding for (1) Consultants to assist in public asset management (\$750,000) and building inspection updates (\$100,000) and (2) software to be purchased for maintenance management (\$1,300,000), capital planning and programming decision making (\$500,000), and facility management (\$350,000).</i>	3,000,000	3,000,000	3,000,000
• Expand Bus Service In Greater New Haven <i>Provides funding for the extension of weekday and weekend bus services to 1 a.m. throughout the greater New Haven service area</i>	1,169,634	1,169,634	1,169,634
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults <i>Provides partial year funding in FY 2022 and full funding in FY 2023 for marketing and outreach costs as well as funding beginning in FY 2023 for the training of officers tasked with enforcing recreational cannabis laws.</i>	425,000	550,000	550,000
• Expand Rail Service on Waterbury Line <i>Provides funding to increase the number of trains servicing the Waterbury line from 15 to 22 across weekday morning and evening peak as well as off-peak services.</i>	0	1,227,689	1,227,689
• Provide Funding to Implement the Highway Use Tax	0	464,062	444,949

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
Special Transportation Fund	3,387	-26	3,361	7	3,368
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	196,012,288	198,724,286	196,391,262	205,790,066	203,831,372
Other Expenses	53,346,796	53,346,796	53,036,974	53,346,796	53,161,974
<u>Capital Outlay</u>					
Equipment	1,341,329	1,341,329	1,341,329	1,341,329	1,341,329
Minor Capital Projects	449,639	449,639	449,639	449,639	449,639
TOTAL - Capital Outlay	1,790,968	1,790,968	1,790,968	1,790,968	1,790,968
<u>Other Current Expenses</u>					
Highway Planning And Research	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	215,927,417	215,928,415	176,011,415	215,947,356	182,234,045
Bus Operations	201,522,710	213,112,617	211,266,251	218,998,366	195,868,000
ADA Para-transit Program	44,819,461	44,819,461	42,578,488	44,819,461	42,578,488
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	13,676,378	17,383,164	117,383,164	17,408,298	217,408,298
Port Authority	400,000	400,000	400,000	400,000	400,000
Transportation Asset Management	0	0	3,000,000	0	3,000,000
TOTAL - Other Current Expenses	479,982,458	495,280,149	554,275,810	501,209,973	645,125,323
<u>Pmts to Other Than Local Govts</u>					
Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
TOTAL - Special Transportation Fund	733,503,139	751,512,828	807,865,643	764,508,432	906,280,266
TOTAL - ALL FUNDS	733,503,139	751,512,828	807,865,643	764,508,432	906,280,266

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	FY 2022	FY 2023
• Provide Additional Funding to Reflect Anticipated Entitlement Program Requirements	32,894,638	128,625,938
• Provide Funding for Residential Supports Caseload Growth <i>Supports annualization of FY 2021 placements and new residential placements for 90 individuals in FY 2022 and 69 individuals in FY 2023 who will be aging out of services provided by the Department of Children and Families or local education agencies and 30 individuals in FY 2022 and FY 2023 who will be transitioning under other initiatives such as Money Follows the Person.</i>	13,905,000	26,855,000
• Reflect Impact of 27th Payroll During FY 2023	0	5,420,745
• Reflect Annualization of Minimum Wage Increase for Employees of Private Providers <i>Provides funding to annualize the FY 2021 private provider minimum wage transfers as well as additional funding to support increases in the minimum wage in FY 2022 and FY 2023.</i>	1,014,520	2,779,051
• Provide Funding for State Employee Wage Adjustments	1,608,194	1,608,194
• Update Funding to Reflect Anticipated Requirements under Other Expenses	995,098	437,368
• Enhance Quality Assurance Review and Recovery Initiatives <i>Reflects savings from the following: (1) continuing enhanced quality assurance activities authorized under the current biennial budget; (2) pursuing enhanced quality assurance review and training of behavioral health providers; (3) building on DSS' partnership with its existing contractor for audit leads; and (4) increasing the number of nursing home Medicare appeals performed. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, these initiatives will result in total savings of \$12.6 million in FY 2022 and \$19.5 million in FY 2023.</i>	-4,317,000	-7,113,600
• Achieve Savings through Payment Adjustments and Administrative Efficiencies <i>Reflects savings from the following: (1) reducing capitated non-emergency medical transportation rate to reflect reduced use of non-emergency transportation due to increased use of telehealth by HUSKY members; (2) implementing quantity limits on medical equipment devices and supplies; (3) implementing limits on drug screens; and (4) implementing Medicare crossover payment changes. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, these initiatives will result in total savings of \$6.8 million in FY 2022 and \$7.6 million in FY 2023.</i>	-2,590,000	-2,870,000
	FY 2022	FY 2023
Reductions		
• Remove Inflationary Adjustment for Nursing Homes <i>Under current statute and regulation, the department is required to rebase nursing home costs no more than once every two years, but no less than once every four years, and provide funding for an inflationary increase for years in which rebasing is not occurring. This proposal eliminates these increases over the biennium. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$22.2 million in FY 2022 and \$48.6 million in FY 2023.</i>	-11,100,000	-24,300,000
• Claim Residential Care Home Services Under the Medicaid Program <i>This proposal will allow 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.</i>	-2,100,000	-12,700,000
• Institute an Asset Test Under the Medicare Savings Program to Align with Massachusetts Level <i>The Medicare Savings Program (MSP) is a Medicaid-funded program that helps Medicare recipients with income up to 246% of the federal poverty level. Connecticut is one of only nine states that does not have an asset test. There are 38 states with an asset test equal to the federal minimum (currently, \$7,860 for individuals and \$11,800 for couples), three states with limits that are higher than the federal minimum (Maine, Massachusetts and Minnesota) and nine states that have no asset test (Alabama, Arizona, Connecticut, Delaware, Louisiana, Mississippi, New York, Oregon, and Vermont). Prior to FY 2010, Connecticut's income levels were in line with other states and, similarly, an asset test was in place. Effective August 1, 2022, this proposal will align Connecticut with the majority of other states by instituting an asset test but instead of setting it equal to the federal minimum it will align with Massachusetts' level (currently, \$15,720 for individuals and \$23,600 for couples), which is double the federal minimum. Consistent with federal rules, countable resources will include money in a checking or savings account, stocks and bonds. An individual's home, one car, a burial plot, up to \$1,500 in a burial account, life insurance with a cash value of less than \$1,500, and household and personal items will be excluded. Savings</i>	1,100,000	-7,800,000

Budget Summary

figures include the state's share of Medicaid expenditures, which cover the costs of deductibles, coinsurance and copayments for those with income up to 211% of the federal poverty level. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$22.8 million in FY 2023. In addition, because the premiums are covered through the diversion of Medicaid revenue, less revenue will need to be diverted to cover these costs, resulting in additional revenue of \$18.8 million in FY 2023. In total, after factoring in administrative costs, this proposal will result in net savings to the state of \$26.6 million in FY 2023.

• Annualize FY 2021 Holdbacks	-6,527,123	-6,527,123
• Remove Rate Increases for Boarding Homes <i>Under current statute, DSS is required to annually determine rates for various boarding homes. Per DSS' regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. This proposal eliminates these increases over the biennium.</i>	-1,951,300	-4,103,900
• Annualize FY 2021 Rescissions	-2,409,910	-2,409,910
• Remove Cost of Living Adjustments for Public Assistance Recipients <i>Under current statute, recipients of Temporary Family Assistance, State Administered General Assistance and State Supplement for the Aged, Blind and Disabled are scheduled to receive a cost of living adjustment effective July 1, 2021 and July 1, 2022. This proposal eliminates these standards increases over the biennium.</i>	-770,500	-2,101,300
• Remove Rate Increases for Intermediate Care Facilities for Individuals with Intellectual Disabilities <i>To comply with DSS' regulations, the baseline budget includes an inflationary adjustment in each year of the biennium for intermediate care facilities for individuals with intellectual disabilities. This proposal eliminates these increases over the biennium. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$1.4 million in FY 2022 and \$3.0 million in FY 2023.</i>	-700,000	-1,500,000
• Implement Third Party Liability Prompt Pay Requirement to Adjudicate Health Care Claims <i>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.</i>	-2,000,000	-1,000,000
• Expand Obstetrics Bundle under Medicaid <i>Under this initiative, DSS will expand the bundled payment for obstetrics to a broader and more integrated set of prenatal and postpartum services with a focus on: (1) birth outcomes such as vaginal birth versus Cesarean section birth, full-term normal weight newborn vs. premature or low birth weight birth, and births requiring routine care versus neonatal intensive care; (2) maternal mental health and obstetrics care for women of color and those with substance use disorder; and (3) consideration of features such as care by doulas and nurse midwives, birthing centers and a nationally recognized breast-feeding initiative. Savings figures include the state's share of Medicaid expenditures. After factoring in the federal share, this proposal is expected to reduce total Medicaid expenditures by \$1.65 million in FY 2023.</i>	0	-830,000
• Eliminate Funding for Individuals Displaced by Hurricane Maria <i>In response to Hurricane Maria, funding was added to support services for persons residing in the state who were displaced by the hurricane. Since this funding was intended to provide disaster relief for an event that occurred back in September of 2017, it has become increasingly difficult to spend these funds on the target population and, as a result, over three-quarters of the funding is expected to lapse this fiscal year. This proposal eliminates the funding earmarked for this purpose.</i>	-504,000	-504,000
• Reduce Funding for Various Programs Under the Community Services Account <i>Under this proposal, funding for the Connecticut Diaper Bank is reduced by \$168,300, while funding for the Jewish Federation Association of Connecticut (\$33,660) is eliminated. In addition, funding for Charter Oak Urgent Care is reduced by \$72,369 in FY 2023.</i>	-201,960	-274,329
• Adjust Funding for HRD-Hispanic Program to Reflect More Historical Levels	-240,000	-240,000
• Reflect Anticipated Continuation of Enhanced Federal Reimbursement Through Calendar Year 2021 <i>Under the Families First Coronavirus Response Act, enhanced federal reimbursement is available through the last day of the calendar quarter in which the public health emergency declared by the Secretary of Health and Human Services terminates. In a January 22, 2021 letter to governors, the Secretary indicated that the public health emergency "will likely remain in place for the entirety of 2021, and when a decision is made to terminate the declaration or let it expire, HHS will provide states with 60 days' notice prior to termination." This emergency declaration allows for enhanced match of 6.2% on most Medicaid expenditures, with the main exception being the expansion population, which is already reimbursed at 90% for those deemed newly eligible for the state's HUSKY D program. Under the Children's Health Insurance Program, an enhanced match of 4.34% is also available for the state's HUSKY B program. This adjustment reflects the expectation that enhanced federal reimbursement continues through December 31, 2021.</i>	-128,600,000	0

Reallocations

	FY 2022	FY 2023
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-1,357,786	-1,410,009
• Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services	-513,693	-513,693
• Transfer Funding for Center for Medicare Advocacy to the Department of Aging and Disability Services <i>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 and FY 2021 was transferred from the Department of Social Services to ADS. Beginning in FY 2022, funds are reallocated to ADS.</i>	-300,000	-300,000
• Reallocate Funding to the Department of Developmental Services Rent Subsidy Account <i>Funding is transferred from the Community Residential Services account to the Rent Subsidy account at the Department of Developmental Services to better align current program requirements.</i>	-250,000	-250,000

- Transfer Funding for Mary Morrisson School Based Health Center to the Department of Public Health
Because the Department of Public Health (DPH) provides grants to other school based health centers, funding in FY 2020 and FY 2021 for the Mary Morrisson School Based Health Center was transferred from the Department of Social Services to DPH. Beginning in FY 2022, funds are reallocated to DPH. -125,000 -125,000
- Reallocate Funding to the Office of Early Childhood for Care 4 Kids Program Accounting Function -70,930 -73,658

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	1,912	-17	1,895	0	1,895
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	139,336,819	142,074,813	134,499,729	147,538,958	139,908,923
Other Expenses	147,663,485	149,361,783	147,383,240	148,804,053	149,325,510
<u>Other Current Expenses</u>					
Genetic Tests in Paternity Actions	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	11,830,000	16,460,000	15,460,000	17,270,000	17,270,000
TOTAL - Other Current Expenses	11,911,906	16,541,906	15,541,906	17,351,906	17,351,906
<u>Pmts to Other Than Local Govts</u>					
Medicaid	2,406,174,660	2,857,520,000	2,718,795,000	2,945,960,000	2,923,705,000
Old Age Assistance	39,869,500	42,240,000	39,100,000	45,410,000	30,360,000
Aid To The Blind	503,900	524,300	512,500	545,600	520,400
Aid To The Disabled	51,983,700	52,170,000	48,340,000	54,130,000	35,150,000
Temporary Family Assistance - TANF	44,974,200	41,860,000	41,370,000	41,210,000	39,880,000
Emergency Assistance	1	1	1	1	1
Food Stamp Training Expenses	9,832	9,832	9,341	9,832	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	32,130,000	32,800,000	32,800,000	34,190,000	34,190,000
Human Resource Development-Hispanic Programs	1,159,885	1,546,885	802,885	1,547,704	803,704
Community Residential Services	638,014,602	654,339,602	654,089,602	667,289,602	667,039,602
Safety Net Services	1,334,544	1,334,544	1,329,873	1,334,544	1,329,873
Refunds Of Collections	94,699	94,699	89,965	94,699	89,965
Services for Persons With Disabilities	276,362	276,362	276,362	276,362	276,362
Nutrition Assistance	749,040	749,040	749,040	750,204	750,204
State Administered General Assistance	15,722,600	15,880,000	15,730,000	16,000,000	15,580,000
Connecticut Children's Medical Center	10,125,737	10,125,737	10,125,737	10,125,737	10,125,737
Community Services	1,805,376	1,805,376	1,103,416	1,805,376	1,031,047
Human Services Infrastructure Community Action Program	3,292,432	3,294,252	3,282,728	3,303,200	3,291,676
Teen Pregnancy Prevention	1,255,827	1,255,827	1,251,432	1,255,827	1,251,432
Domestic Violence Shelters	5,289,049	5,321,749	5,321,749	5,425,349	5,425,349
Hospital Supplemental Payments	548,300,000	568,300,000	568,300,000	568,300,000	568,300,000
TOTAL - Pmts to Other Than Local Govts	3,912,000,946	4,400,383,206	4,252,314,631	4,507,899,037	4,448,044,693
<u>Pmts to Local Governments</u>					
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281
TOTAL - General Fund	4,211,011,437	4,708,459,989	4,549,837,787	4,821,692,235	4,754,729,313
TOTAL - ALL FUNDS	4,211,011,437	4,708,459,989	4,549,837,787	4,821,692,235	4,754,729,313

DEPARTMENT OF AGING AND DISABILITY SERVICES

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Reflect Annualization of Minimum Wage Increase for Employees of Private Providers	447,970	608,815
• Provide Funding for State Employee Wage Adjustments - General Fund	120,690	120,690
• Provide Funding for State Employee Wage Adjustments - Workers' Compensation Fund	6,692	6,692
• Reflect Impact of 27th Payroll During FY 2023 - General Fund	0	456,396
• Reflect Impact of 27th Payroll During FY 2023 - Workers' Compensation Fund	0	41,464
Reductions	FY 2022	FY 2023
• Reflect Current Requirements in the Employment Opportunities Program	-300,000	-300,000
• Reflect Current Requirements in the Rehabilitative Services Program - Workers' Compensation Fund	-223,711	-223,711
• Reflect Savings from Operational Efficiencies in Staffing and Operating Costs	-160,000	-160,000
• Annualize FY 2021 Rescissions	-129,299	-129,299
• Reduce Funding for Independent Living Centers to Achieve Savings	-61,723	-61,723
• Reflect Current Requirements in the Special Training for the Deaf Blind Program	-26,527	-26,527
Reallocations	FY 2022	FY 2023
• Transfer Funding for the Center for Medicare Advocacy from the Department of Social Services <i>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 and FY 2021 was transferred from the Department of Social Services to ADS. Beginning in FY 2022, funds are reallocated to ADS.</i>	270,000	270,000
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-369,729	-383,949
• Transfer Funding from Employment Opportunities to Vocational Rehabilitation Services to Support Federal Grant Maintenance of Effort Requirements <i>Funding in the amount of \$300,000 is realigned 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.</i>	0	0

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	137	-4	133	0	133
Workers' Compensation Fund	6	0	6	0	6
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	7,308,609	7,482,235	6,941,420	7,770,013	7,214,978
Other Expenses	1,422,517	1,422,517	1,355,404	1,422,517	1,355,404
<u>Other Current Expenses</u>					
Educational Aid for Children - Blind or Visually Impaired	4,187,011	4,384,075	4,384,075	4,552,693	4,552,693
Employment Opportunities – Blind & Disabled	471,990	1,021,990	370,890	1,021,990	370,890
TOTAL - Other Current Expenses	4,659,001	5,406,065	4,754,965	5,574,683	4,923,583
<u>Pmts to Other Than Local Govts</u>					
Vocational Rehabilitation - Disabled	7,279,075	7,381,194	7,681,194	7,397,683	7,697,683
Supplementary Relief and Services	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	265,269	266,418	239,891	267,155	240,628
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	612,725	614,289	552,566	616,760	555,037
Programs for Senior Citizens	3,278,743	3,278,743	3,548,743	3,278,743	3,548,743
Elderly Nutrition	2,626,390	2,969,528	2,969,528	3,110,676	3,110,676
TOTAL - Pmts to Other Than Local Govts	14,177,243	14,625,213	15,106,963	14,786,058	15,267,808
TOTAL - General Fund	27,567,370	28,936,030	28,158,752	29,553,271	28,761,773
<u>Other Current Expenses</u>					
Fall Prevention	377,955	377,955	377,955	377,955	377,955
TOTAL - Insurance Fund	377,955	377,955	377,955	377,955	377,955
Personal Services	556,240	562,932	507,308	584,583	528,959
Other Expenses	53,822	53,822	48,440	53,822	48,440
<u>Other Current Expenses</u>					
Rehabilitative Services	1,111,913	1,111,913	1,000,721	1,111,913	1,000,721
Fringe Benefits	515,134	515,134	463,621	534,947	483,434
TOTAL - Workers' Compensation Fund	2,237,109	2,243,801	2,020,090	2,285,265	2,061,554
TOTAL - ALL FUNDS	30,182,434	31,557,786	30,556,797	32,216,491	31,201,282

DEPARTMENT OF EDUCATION

<https://portal.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 11,300 high school students and 200 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	FY 2022	FY 2023	
• Transfer Funding and 1,522 Positions to Establish CTECs as an Independent Agency in FY 2023	0	-171,368,198	
• Fund Formula Grants at the Statutory Level <i>Funding for the following grants is provided at the statutory level: Excess Cost Student Based, Health and Welfare Services Pupils Private Schools, Adult Education and Bilingual Education.</i>	69,437,928	74,612,363	
• Fund ECS at the Statutory Formula Level	32,036,658	64,073,315	
• Annualize Anticipated Lapses in Magnet Schools and Open Choice Programs	-13,076,093	-13,076,093	
• Increase Funding in Magnet Schools and Open Choice Programs Due to Increased Enrollment	4,538,603	8,872,132	
• Reflect Impact of 27th Payroll During FY 2023	0	6,038,176	
• Adjust Charter School Grant and Local Charter School Grant to Match Current Approved Enrollment	-3,826,750	-3,339,250	
• Add World Language Positions for CTECS to Comply with Statutory Graduation Requirements <i>Funding is provided for 31 world language teachers to comply with Public Act 17-42 which added one foreign language credit as a graduation requirement for CTECs classes graduating in 2023 onwards.</i>	2,418,000	2,511,000	
• Adjust Funding to Reflect Annualization of FY 2021 ECS Requirements	1,553,158	1,553,158	
• Increase Funding for Sheff Transportation Due to Increased Enrollment	812,500	1,625,000	
• Provide Funding for State Employee Wage Adjustments	620,590	620,590	
Reductions	FY 2022	FY 2023	
• Extend Caps on Formula Grants <i>Funding for the following grants is maintained at the FY 2021 level: Excess Cost-Student Based, Health and Welfare Services Pupils Private Schools, and Adult Education.</i>	-70,698,910	-75,873,345	
• Maintain ECS Payments at FY 2021 Levels and Leverage Federal Aid. <i>The ECS Grant is funded at the FY 2021 level and the completion of the phase in of the ECS formula is delayed from FY 2028 until FY 2030.</i>	-32,036,658	-64,073,315	
• Delay CTECS World Language Graduation Requirement until FY 2025	-2,418,000	-2,511,000	
• Reduce Funding for Various Accounts to Achieve Savings	-1,073,054	-1,090,576	
• Annualize FY 2021 Rescissions	-182,523	-182,523	
Reallocations	FY 2022	FY 2023	
• Defer Establishment of CTECs as an Independent Agency until FY 2024 <i>CTECS would remain within SDE rather than as a separate agency in order to save the state approximately \$1.7 million for 22 new administrative positions necessary to support an independent agency.</i>	0	171,368,198	
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-1,198,425	-1,244,518	
• Reallocate funds from Magnet School Grant to Sheff Transportation Account to Match Current Use of Funds.	0	0	
Expansions	FY 2022	FY 2023	FY 2024
• Equalize Charter School Per Pupil Grant and ECS Foundation <i>Provides funds to increase the charter school per pupil grant from \$11,250 to \$11,525 to equalize the charter school per pupil grant and the ECS foundation level.</i>	2,950,200	2,959,550	2,959,550

- Fund Pilot of Open Choice Program in Norwalk and Danbury
Provide funding for 50 Open Choice seats in Danbury and Norwalk respectively beginning in the 2022-23 school year and for associated administrative, start-up, professional development, and transportation funds. 275,000 900,000 900,000
- Provide Funding for a Durational Position to Support the Governor's Workforce Bill 0 90,000 0

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	1,770	-14	1,756	1	1,757
Financial Summary					
	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	17,334,577	17,638,747	15,720,552	18,301,037	16,409,227
Other Expenses	3,035,381	3,035,381	2,970,460	3,035,381	2,970,460
<u>Other Current Expenses</u>					
Development of Mastery Exams Grades 4, 6, and 8	10,490,334	10,493,570	10,493,570	10,534,750	10,534,750
Primary Mental Health	345,288	345,288	345,288	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	312,211	312,211
Adult Education Action	194,534	194,534	194,534	194,534	194,534
Connecticut Writing Project	20,250	20,250	20,250	20,250	20,250
Neighborhood Youth Centers	613,866	613,866	613,866	613,866	613,866
Sheff Settlement	10,277,534	10,281,618	10,281,618	10,299,710	10,299,710
Parent Trust Fund Program	267,193	267,193	267,193	267,193	267,193
Regional Vocational-Technical School System	140,398,647	143,319,414	140,901,414	0	146,188,621
Commissioner's Network	10,009,398	10,009,398	10,009,398	10,009,398	10,009,398
Local Charter Schools	690,000	852,000	852,000	957,000	957,000
Bridges to Success	27,000	27,000	0	27,000	0
Talent Development	2,183,986	2,188,229	2,188,229	2,205,573	2,205,573
School-Based Diversion Initiative	900,000	900,000	900,000	900,000	900,000
Technical High Schools Other Expenses	22,668,577	22,668,577	22,668,577	0	22,668,577
EdSight	1,100,273	1,100,445	1,100,445	1,105,756	1,105,756
Sheff Transportation	45,781,798	46,594,298	51,843,244	47,406,798	52,813,212
Curriculum and Standards	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782
TOTAL - Other Current Expenses	248,496,671	252,403,673	255,207,619	87,415,109	261,651,721
<u>Pmts to Other Than Local Govts</u>					
American School For The Deaf	8,357,514	8,357,514	8,357,514	8,357,514	8,357,514
Regional Education Services	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	5,802,710	5,802,710	5,512,574	5,802,710	5,512,574
Charter Schools	120,178,750	120,690,000	123,640,200	121,072,500	124,032,050
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
TOTAL - Pmts to Other Than Local Govts	141,106,937	141,618,187	144,278,251	142,000,687	144,670,101
<u>Pmts to Local Governments</u>					
Vocational Agriculture	15,124,200	15,124,200	15,124,200	15,124,200	15,124,200
Adult Education	20,383,960	21,214,072	20,385,878	21,333,248	20,392,630
Health and Welfare Services Pupils Private Schools	3,438,415	6,524,442	3,438,415	6,629,486	3,438,415
Education Equalization Grants	2,093,587,133	2,125,623,791	2,093,587,133	2,157,660,448	2,093,587,133
Bilingual Education	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	1,537,500	1,537,500	1,383,750	1,537,500	1,383,750
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	140,619,782	207,404,471	140,619,782	212,361,438	140,619,782
Open Choice Program	25,982,027	27,705,849	27,980,849	29,442,327	30,342,327
Magnet Schools	295,033,302	297,471,990	292,223,044	300,069,041	294,662,627
After School Program	5,750,695	5,750,695	5,750,695	5,750,695	5,750,695
Extended School Hours	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
TOTAL - General Fund	3,052,656,478	3,164,278,896	3,059,896,526	3,041,886,495	3,072,228,966
TOTAL - ALL FUNDS	3,052,656,478	3,164,278,896	3,059,896,526	3,041,886,495	3,072,228,966

CONNECTICUT TECHNICAL EDUCATION AND CAREER SYSTEM

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

AGENCY DESCRIPTION

To operate the Connecticut Technical Education and Career System (CTECS), the state's largest secondary school system serving over 11,300 high school students and 200 adult learners. The CTECS is overseen by an 11-member board that includes members from education and industry, as well as the commissioners from the

Department of Labor and the Department of Economic and Community Development. Sections 273-284 of Public Act 19-117 call for the CTECS to be a separate budgeted agency effective July 1, 2022.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Establish CTECs as an Independent Agency in FY 2023	0	171,368,198
• Provide CTECs with Staff Necessary to Function as an Independent Agency <i>Provides funding for the additional 22 positions CTECs will need to function as an independent agency.</i>	0	1,727,041

Reductions

	FY 2022	FY 2023
• Defer Staff Necessary for CTECs to Function as an Independent Agency	0	-1,727,041

Reallocations

	FY 2022	FY 2023
• Defer Establishment of CTECs as an Independent Agency Until FY 2024	0	-171,368,198

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	0	0	0	0	0
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	0	0	0	150,426,662	0
Other Expenses	0	0	0	22,668,577	0
TOTAL - General Fund	0	0	0	173,095,239	0
TOTAL - ALL FUNDS	0	0	0	173,095,239	0

OFFICE OF EARLY CHILDHOOD

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Reflect Annualization of Minimum Wage Increase for Employees of Private Providers	1,869,731	4,599,255
• Restore Early Head Start-Child Care Partnership Funding to Reflect Continued Federal Funding	1,400,000	1,400,000
• Adjust Case Load in Birth to Three to Reflect Return to Historical Levels	0	1,000,000
• Reduce Head Start Services Supplemental Grant to Reflect Declines in Preschool Enrollment	-476,876	-476,876
• Reflect Impact of 27th Payroll during FY 2023	0	351,028
• Provide Funding for State Employee Wage Adjustments	97,302	97,302
• Reflect Savings from Closure of a Classroom in Smart Start	-75,000	-75,000
Reductions	FY 2022	FY 2023
• Reduce Contractual Costs related to Child Care Quality Enhancement to Achieve Savings	-900,503	-900,503
• Annualize FY 2021 Rescissions	-91,861	-91,861
• Reduce Other Expenses Funding to Achieve Savings	-22,757	-22,757
Reallocations	FY 2022	FY 2023
• Reallocate Funding from DSS for Care 4 Kids Accounting Function	70,930	73,658

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	118	1	119	0	119
<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	9,156,554	9,253,856	9,235,220	9,604,884	9,588,976
Other Expenses	458,987	458,987	433,935	458,987	433,935
<u>Other Current Expenses</u>					
Birth to Three	22,988,719	23,452,407	23,452,407	24,452,407	24,452,407
Evenstart	295,456	295,456	295,456	295,456	295,456
2Gen - TANF	412,500	412,500	412,500	412,500	412,500
Nurturing Families Network	10,278,822	10,319,422	10,319,422	10,347,422	10,347,422
TOTAL - Other Current Expenses	33,975,497	34,479,785	34,479,785	35,507,785	35,507,785
<u>Pmts to Other Than Local Govts</u>					
Head Start Services	5,083,238	4,606,362	4,606,362	4,606,362	4,606,362
Care4Kids TANF/CCDF	59,527,096	59,527,096	59,527,096	59,527,096	59,527,096
Child Care Quality Enhancements	6,855,033	6,855,033	5,954,530	6,855,033	5,954,530
Early Head Start-Child Care Partnership	100,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	124,348,399	132,377,530	132,377,530	135,079,054	135,079,054
Smart Start	3,325,000	3,250,000	3,250,000	3,250,000	3,250,000
TOTAL - General Fund	242,829,804	252,308,649	251,364,458	256,389,201	255,447,738
TOTAL - ALL FUNDS	242,829,804	252,308,649	251,364,458	256,389,201	255,447,738

CONNECTICUT STATE LIBRARY

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

AGENCY PURPOSE

- To provide high-quality library and information services to state government and to 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 branch and the towns, cities, boroughs, districts, and other political subdivisions of the state.
- To promote the development and growth of high-quality information services on an equitable basis statewide.
- To provide leadership and cooperative opportunities to the library, educational, and historical communities in order to enhance the value of individual and collective service missions.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	58,459	58,459
• Reflect Impact of 27th Payroll During FY 2023	0	211,416
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-53,749	-53,749
• Reduce Funding for BorrowIT CT	-100,000	-100,000
• Reflect Savings from the Relocation of the Library for the Physically Blind and Handicapped from Rocky Hill to Hartford	-49,800	-49,800
Reallocations	FY 2022	FY 2023
• Reallocate Funding from the Department of Administrative Services for Electricity Costs <i>Funding is reallocated from the Department of Administrative Services to reflect a change in billing for electricity costs.</i>	292,331	292,331
• Reallocate Funding from Personal Services to Interlibrary Loan to Reflect Current Staffing Costs	0	0

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	55	0	55	0	55
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	5,364,021	5,419,086	5,331,170	5,621,985	5,532,981
Other Expenses	421,879	421,879	662,301	421,879	662,301
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174
Interlibrary Loan Delivery Service	266,392	269,786	306,062	278,303	315,667
Legal/Legislative Library Materials	574,540	574,540	574,540	574,540	574,540
TOTAL - Other Current Expenses	2,416,106	2,419,500	2,455,776	2,428,017	2,465,381
<u>Pmts to Other Than Local Govts</u>					
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402
<u>Pmts to Local Governments</u>					
Connecticard Payments	703,638	703,638	603,638	703,638	603,638
TOTAL - General Fund	9,030,046	9,088,505	9,177,287	9,299,921	9,388,703
TOTAL - ALL FUNDS	9,030,046	9,088,505	9,177,287	9,299,921	9,388,703

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.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	3,337	3,337
• Reflect Impact of 27th Payroll During FY 2023	0	70,356
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-15,935	-15,935
• Eliminate Discretionary Funding for Open Educational Resource Grant Program	-100,000	-100,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	27	0	27	0	27
<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	1,415,334	1,538,467	1,523,364	1,596,337	1,581,234
Other Expenses	66,466	166,466	65,634	166,466	65,634
<u>Other Current Expenses</u>					
Minority Advancement Program	1,619,090	1,619,251	1,619,251	1,625,187	1,625,187
National Service Act	244,912	244,955	244,955	251,505	251,505
Minority Teacher Incentive Program	570,134	570,134	570,134	570,134	570,134
TOTAL - Other Current Expenses	2,434,136	2,434,340	2,434,340	2,446,826	2,446,826
<u>Pmts to Other Than Local Govts</u>					
Roberta B. Willis Scholarship Fund	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637
TOTAL - General Fund	37,304,573	37,527,910	37,411,975	37,598,266	37,482,331
TOTAL - ALL FUNDS	37,304,573	37,527,910	37,411,975	37,598,266	37,482,331

UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	1,294,747	1,294,747
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Holdbacks	-2,489,791	-2,489,791
• Reduce Funding for Operating Expenses to Reflect Anticipated Federal Support	-5,000,000	0
Reallocations	FY 2022	FY 2023
• Centralize Funding for Workers' Compensation Claims Under the Department of Administrative Services	-2,271,228	-2,271,228

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	2,413	0	2,413	0	2,413
<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
<i>Other Current Expenses</i>					
Operating Expenses	208,979,109	210,273,856	202,784,065	210,273,856	207,784,065
Workers' Compensation Claims	2,271,228	2,271,228	0	2,271,228	0
TOTAL - General Fund	211,250,337	212,545,084	202,784,065	212,545,084	207,784,065
TOTAL - ALL FUNDS	211,250,337	212,545,084	202,784,065	212,545,084	207,784,065

UNIVERSITY OF CONNECTICUT HEALTH CENTER

<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 Laboratory, through serving as a technology business incubator and leading thought in scientific communities.
- To deliver health care services effectively and efficiently, applying the latest advances in research to care for over 1,000,000 annual patient visits to UConn John Dempsey Hospital and clinical office sites supported by members of the faculty practice plan.
- To deliver health care and wellness services to underserved citizens.
- To further Connecticut's position as a leader in the growing field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023		
• Provide Funding for State Employee Wage Adjustments	797,595	797,595		
Reallocations	FY 2022	FY 2023		
• Centralize Funding for Workers' Compensation Claims Under the Department of Administrative Services	-2,917,484	-2,917,484		
• Reallocate Funding from Bioscience CT to Operating Expenses	0	0		
Expansions	FY 2022	FY 2023	FY 2024	
• Provide Funding to Address Recreational Use of Cannabis by Adults <i>Funding is provided for two positions to support anticipated call volume increase at the Connecticut Poison Control Center.</i>	39,500	163,448	158,000	
• Provide Operating Support to UConn Health	40,000,000	0	0	0

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	1,698	2	1,700	0	1,700
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
<u>Other Current Expenses</u>					
Operating Expenses	166,556,690	117,354,285	133,316,785	117,354,285	133,440,733
AHEC	375,832	375,832	375,832	375,832	375,832
Workers' Compensation Claims	2,917,484	2,917,484	0	2,917,484	0
Bioscience	16,000,000	16,000,000	0	16,000,000	0
Temporary Operating Support	0	0	40,000,000	0	0
TOTAL - General Fund	185,850,006	136,647,601	173,692,617	136,647,601	133,816,565
TOTAL - ALL FUNDS	185,850,006	136,647,601	173,692,617	136,647,601	133,816,565

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 program through the last employing board of education.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Fund the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS)	195,627,000	330,009,000
• Fund the Teachers' Retirement Board Retiree Health Plan at the Statutory Level	-3,142,400	51,600
• Fund the Retiree Municipal Health Subsidy at the Statutory Level	-435,640	-435,640
• Realign Funding for Other Expenses Based on Required Actuarial Services	-129,000	-45,000
• Provide Funding for State Employee Wage Adjustments	29,901	29,901
• Reflect Impact of 27th Payroll During FY 2023	0	67,413
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-19,952	-19,952

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	27	0	27	0	27
<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	1,622,838	1,752,739	1,735,511	1,820,152	1,802,924
Other Expenses	544,727	415,727	413,003	499,727	497,003
<u><i>Pmts to Other Than Local Govts</i></u>					
Retirement Contributions	1,249,835,000	1,443,656,000	1,443,656,000	1,578,038,000	1,578,038,000
Retirees Health Service Cost	24,859,400	26,707,000	26,707,000	29,901,000	29,901,000
Municipal Retiree Health Insurance Costs	5,135,640	5,100,000	5,100,000	5,100,000	5,100,000
TOTAL - General Fund	1,281,997,605	1,477,631,466	1,477,611,514	1,615,358,879	1,615,338,927
TOTAL - ALL FUNDS	1,281,997,605	1,477,631,466	1,477,611,514	1,615,358,879	1,615,338,927

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

<https://www.ct.edu/>

AGENCY PURPOSE

- To provide affordable, innovative and rigorous programs that permit students to achieve their personal and higher education career goals, as well as contribute to the economic growth of the state, through the system's seventeen Connecticut State Colleges and Universities.
- To 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	FY 2022	FY 2023	
• Provide Funding for State Employee Wage Adjustments	1,523,529	1,523,529	
Reductions	FY 2022	FY 2023	
• Annualize FY 2021 Holdbacks	-1,927,812	-1,927,812	
Reallocations	FY 2022	FY 2023	
• Centralize Funding for Workers' Compensation Claims Under the Department of Administrative Services	-3,289,276	-3,289,276	
Expansions	FY 2022	FY 2023	FY 2024
• Provide Funding for PACT at FY 2021 Level <i>Funding is provided for Pledge to Advance Connecticut (PACT) at the level that was funded by CSCU in FY 2021, allowing CSCU to continue to provide PACT scholarships to students within available appropriations while focusing its resources on the priorities outlined in the Governor's Workforce Council's Strategic Plan.</i>	6,000,000	6,000,000	6,000,000

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	4,633	0	4,633	0	4,633
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	3,289,276	3,289,276	0	3,289,276	0
Charter Oak State College	3,284,028	3,291,607	3,291,607	3,291,607	3,291,607
Community Tech College System	149,218,817	149,563,169	148,863,169	149,563,169	148,863,169
Connecticut State University	153,315,495	154,487,093	153,353,938	154,487,093	153,353,938
Board of Regents	408,341	408,341	404,258	408,341	404,258
Developmental Services	8,912,702	8,912,702	8,868,138	8,912,702	8,868,138
Outcomes-Based Funding Incentive	1,202,027	1,202,027	1,196,017	1,202,027	1,196,017
Institute for Municipal and Regional Policy	400,000	400,000	360,000	400,000	360,000
Debt Free Community College	0	0	6,000,000	0	6,000,000
TOTAL - General Fund	320,030,686	321,554,215	322,337,127	321,554,215	322,337,127
TOTAL - ALL FUNDS	320,030,686	321,554,215	322,337,127	321,554,215	322,337,127

DEPARTMENT OF CORRECTION

<https://ct.gov/DOC>

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	5,579,588	5,579,588
• Provide Funds for Projected Personal Services Costs Over Baseline	3,823,785	3,823,785
• Adjust Inmate Medical Services to Reflect Estimated Expenses	-1,300,000	-1,300,000
• Reflect Impact of Increase in Minimum Wage for Private Providers	94,656	495,689
• Reflect Impact of 27th Payroll During FY 2023	0	18,550,540
Reductions	FY 2022	FY 2023
• Reflect Savings from Adjusting Correction Custody Posts	-5,358,800	-5,358,800
• Reflect Savings Due to Solar Farms Installed on Department of Correction Properties <i>The department has partnered with the Department of Energy and Environmental Protection, the Department of Administrative Services and the Connecticut Green Bank to install 10 ground mounted solar voltaic arrays on land next to correctional facilities which will result in electricity cost savings.</i>	-361,540	-723,080
• Annualize FY 2021 Rescissions	-347,983	-347,983
• Eliminate Funding for Two Vacant Administrative Positions and Associated Expenses	-231,685	-231,685
• Reduce Personal Services and Operating Costs through the Closure of Facilities and Units <i>The Connecticut CREATES Project (Cliff Retirements adding Efficiency, Accountability, and Technology to Economize State Government) was launched in September of 2020 as a joint initiative led by the Office of Policy and Management and the Department of Administrative Services. Based on legislative direction to seek efficiencies embedded in Public Act 18-81, coupled with the possibility that up to 25 percent, or 8,000 State employees, may elect retirement and leave their jobs by June 30, 2022, a comprehensive review has been undertaken to identify new ways of doing business, implementing efficiencies while ensuring the continuity of operations, delivering streamlined services, and reducing costs or enhancing revenues through the application of technology. Building on past state successes in reducing its prison footprint, savings of \$15.4 million in FY 2022 and \$41.5 million in FY 2023 from closures of units and facilities as determined by the Department of Correction are included as part of a bottom-line savings.</i>	0	0
Reallocations	FY 2022	FY 2023
• Centralize Funding for Workers' Compensation Claims Under the Department of Administrative Services	-31,115,914	-31,115,914
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-4,413,587	-4,583,340
• Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services	-170,214	-170,214

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	6,019	-57	5,962	0	5,962
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	414,958,209	421,428,097	411,436,025	437,467,620	427,305,795
Other Expenses	69,596,565	69,596,565	68,704,828	69,596,565	68,343,288
<u>Other Current Expenses</u>					
Workers' Compensation Claims	31,115,914	31,115,914	0	31,115,914	0
Inmate Medical Services	109,970,535	107,556,425	107,556,425	109,812,665	109,812,665
Board of Pardons and Paroles	6,927,233	6,974,828	6,974,828	7,229,605	7,229,605
STRIDE	73,342	73,342	73,342	73,342	73,342
TOTAL - Other Current Expenses	148,087,024	145,720,509	114,604,595	148,231,526	117,115,612
<u>Pmts to Other Than Local Govts</u>					
Aid to Paroled and Discharged Inmates	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	797,000	797,000	797,000	797,000	797,000
Volunteer Services	87,725	87,725	87,725	87,725	87,725
Community Support Services	34,129,544	34,224,200	34,224,200	34,625,233	34,625,233
TOTAL - General Fund	667,659,067	671,857,096	629,857,373	690,808,669	648,277,653
TOTAL - ALL FUNDS	667,659,067	671,857,096	629,857,373	690,808,669	648,277,653

DEPARTMENT OF CHILDREN AND FAMILIES

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

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	2,846,427	2,846,427
• Reflect Impact of 27th Payroll During FY 2023	0	10,781,568
• Adjust Private Residential Treatment Center Rates <i>Adjust funding to reflect rate increases determined by Single Cost Accounting for residential treatment facilities.</i>	507,322	1,093,293
• Reflect Annualization of Minimum Wage Increase for Employees of Private Providers	97,842	428,021
• Re-estimate Caseload Driven and Other Expenditures <i>Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no-nexus special education), individualized payments, and a revised cost estimate for workers' compensation claims.</i>	-1,234,495	5,869,120
• Adjust Funding for Personal Services to Reflect Overtime Trends	-2,000,000	-3,000,000
Reductions	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-245,801	-245,801
• Rightsize North Campus of the Solnit Center <i>Savings are achieved from limiting operation of the North Campus of the Albert J. Solnit Children's Center to three psychiatric residential treatment facility units based on actual census needs, reflecting the elimination of eight full-time and one part-time direct care positions.</i>	-422,007	-633,010
• Remove Funding for Private Residential Treatment Rate Increases <i>Suspend Single Cost Accounting System room and board rate adjustments during the FY 2022-2023 biennium.</i>	-433,299	-943,396
• Enhance Parent-Child Visitation Services by Establishing Quality Parenting Centers <i>The ability for biological parents to continue a parenting relationship with their children after they have been removed for abuse or neglect is critical to the safety, permanence and well-being of the children. Unfortunately, providing parenting/visitation services is logistically cumbersome due to factors such as appropriate physical space, personnel, transportation and scheduling. Funding is proposed to establish Quality Parenting Centers (QPCs) that are designed to address these concerns and to provide parents an opportunity to continue their parenting relationship in a supervised setting that closely simulates a family home environment. Surplus capacity in the congregate care service array will be converted into QPCs. Savings will be achieved through reduced reliance upon credentialed providers; by eliminating 50 children's protective services positions; and through reduced overtime and transportation expenses.</i>	-4,584,761	-6,818,757
Reallocations	FY 2022	FY 2023
• Reflect Annualization of Centralized Human Resources and Labor Relations Services	-3,176,058	-3,298,214
• Centralize Funding for Workers' Compensation Claims Under the Department of Administrative Services	-9,933,562	-9,933,562

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	3,021	-97	2,924	0	2,924
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	269,996,655	280,343,082	273,660,256	290,124,650	281,674,669
Other Expenses	29,160,237	29,160,237	29,014,436	29,160,237	29,014,436
<u>Other Current Expenses</u>					
Workers' Compensation Claims	9,508,413	9,933,562	0	9,933,562	0
Family Support Services	946,451	946,451	946,451	946,637	946,637
Differential Response System	15,812,975	15,812,975	15,812,975	15,821,651	15,821,651
Regional Behavioral Health Consultation	1,646,024	1,646,024	1,646,024	1,646,024	1,646,024
TOTAL - Other Current Expenses	27,913,863	28,339,012	18,405,450	28,347,874	18,414,312
<u>Pmts to Other Than Local Govts</u>					
Health Assessment and Consultation	1,415,723	1,422,776	1,422,776	1,425,668	1,425,668
Grants for Psychiatric Clinics for Children	16,182,464	16,205,306	16,205,306	16,225,467	16,225,467
Day Treatment Centers for Children	7,275,589	7,294,573	7,294,573	7,311,795	7,311,795
Child Abuse and Neglect Intervention	9,874,101	9,882,941	9,882,941	9,889,765	9,889,765
Community Based Prevention Programs	7,527,785	7,527,785	7,527,785	7,527,800	7,527,800
Family Violence Outreach and Counseling	3,745,395	3,745,395	3,745,395	3,745,405	3,745,405
Supportive Housing	19,886,064	19,886,064	19,886,064	19,886,064	19,886,064
No Nexus Special Education	2,952,268	3,034,946	3,034,946	3,110,820	3,110,820
Family Preservation Services	6,593,987	6,593,987	6,593,987	6,594,028	6,594,028
Substance Abuse Treatment	8,629,640	8,654,849	8,654,849	8,686,495	8,686,495
Child Welfare Support Services	2,560,026	2,560,026	2,560,026	2,560,026	2,560,026
Board and Care for Children - Adoption	102,500,134	107,421,375	107,421,375	111,010,454	111,010,454
Board and Care for Children - Foster	119,381,796	134,756,480	139,906,480	137,871,637	144,471,637
Board and Care for Children - Short-term and Residential	83,983,554	86,626,482	79,443,183	87,391,093	77,447,697
Individualized Family Supports	3,785,205	5,217,321	5,217,321	5,595,501	5,595,501
Community Kidcare	44,103,938	44,107,305	44,107,305	44,113,620	44,113,620
Covenant to Care	161,412	163,514	163,514	165,602	165,602
Juvenile Review Boards	1,315,147	1,318,623	1,318,623	1,319,411	1,319,411
Youth Transition and Success Programs	450,000	450,000	450,000	450,000	450,000
TOTAL - Pmts to Other Than Local Govts	442,324,228	466,869,748	464,836,449	474,880,651	471,537,255
<u>Pmts to Local Governments</u>					
Youth Service Bureaus	2,626,772	2,626,772	2,626,772	2,626,772	2,626,772
Youth Service Bureau Enhancement	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973
TOTAL - General Fund	773,115,728	808,432,824	789,637,336	826,234,157	804,361,417
TOTAL - ALL FUNDS	773,115,728	808,432,824	789,637,336	826,234,157	804,361,417

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, juvenile and administrative cases.
- To ensure meaningful access to justice by providing translation services to limited English speaking persons; reasonable accommodations under the ADA; and services to assist self-represented parties including public information centers, volunteer attorney days, plain language forms and publications.
- 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 Department facilities.
- To effectively resolve cases involving personal injury, business disputes, housing matters, small claims and other civil cases.
- 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 offenders.
- To provide advocates to 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	FY 2022	FY 2023	
<ul style="list-style-type: none"> • Annualize Current Services Costs <i>Funding is provided for approved wage increases, the 27th pay period in FY 2023, and annualization of information technology costs within the Probate Court system.</i> 	6,244,007	17,899,818	
Reductions	FY 2022	FY 2023	
<ul style="list-style-type: none"> • Reflect Policy Changes to Reduce Baseline Expenditures <i>Funding is adjusted to reflect reductions requested by the Judicial Department in the Personal Services and Juvenile Alternative Incarceration accounts, to include annualizing FY 2021 holdbacks and rescissions. Savings are also achieved in the Probate Court subsidy to reflect the estimated retirement contribution requirement.</i> • Adjust Funding to Reflect Projected Cash Flow Needs in the Probate Court Administration Fund 	-11,237,387	-11,166,684	
Reallocations	FY 2022	FY 2023	
<ul style="list-style-type: none"> • Reallocate Funding as Proposed by Judicial Department <i>Funding for the Youthful Offender Services and Juvenile Alternative Incarceration accounts are consolidated, as requested by the Judicial Department. Additionally, funding is realigned from Personal Services to Other Expenses to fund information technology initiatives, as requested by the agency.</i> 	0	0	
Expansions	FY 2022	FY 2023	FY 2024
<ul style="list-style-type: none"> • Reduce Inmate Payphone Call Rate and Support Judicial Salaries Through Appropriations <i>Provides funding for 9 positions for the probation transition program and the technical violation units, thereby reducing reliance on revenue derived from inmate phone call charges.</i> • Provide Funding to Reflect FY 2022 Recommendations of the Judicial Compensation Commission <i>Funding is provided for a 4.5% increase to judges' salaries, including those in the Probate Court system, in FY 2022, as recommended by the Commission on Judicial Compensation Report (January 2021). The commission's recommendation for FY 2023, which is indexed to the Consumer Price Index for All Urban Consumers (CPI-U), with a floor of 2.5%, is not recommended due to the unknown future volatility in the economy.</i> 	1,000,000	1,000,000	1,000,000
	2,236,261	3,515,107	2,236,251

AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	4,229	9	4,238	0	4,238
Banking Fund	10	0	10	0	10
Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	349,896,790	352,625,430	350,465,300	365,816,537	363,656,407
Other Expenses	61,457,025	60,844,571	61,099,025	59,599,025	61,099,025
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	50,257,733	50,057,733	50,057,733	50,057,733	50,057,733
Justice Education Center, Inc.	469,714	469,714	469,714	469,714	469,714
Juvenile Alternative Incarceration	20,063,056	28,788,733	28,788,733	28,788,733	28,788,733
Probate Court	12,500,000	12,972,771	8,897,708	12,184,192	10,700,215
Workers' Compensation Claims	7,123,606	7,042,106	7,042,106	7,042,106	7,042,106
Youthful Offender Services	9,725,677	0	0	0	0
Victim Security Account	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	493,728	493,728	493,728	493,728	493,728
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,939,758	1,939,758	1,939,758	1,939,758	1,939,758
Youth Services Prevention	3,311,078	3,311,078	3,311,078	3,311,078	3,311,078
Children's Law Center	92,445	92,445	92,445	92,445	92,445
Juvenile Planning	430,000	430,000	430,000	430,000	430,000
Juvenile Justice Outreach Services	19,455,142	19,455,142	19,455,142	19,455,142	19,455,142
Board and Care for Children - Short-term and Residential	7,732,474	7,732,474	7,732,474	7,732,474	7,732,474
TOTAL - General Fund	547,702,172	549,009,629	543,028,890	560,166,611	558,022,504
<u>Other Current Expenses</u>					
Foreclosure Mediation Program	2,005,000	2,050,244	2,050,244	2,142,821	2,142,821
TOTAL - Banking Fund	2,005,000	2,050,244	2,050,244	2,142,821	2,142,821
<u>Other Current Expenses</u>					
Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - Criminal Injuries Compensation Fund	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - ALL FUNDS	552,641,260	553,993,961	548,013,222	565,243,520	563,099,413

PUBLIC DEFENDER SERVICES COMMISSION

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

AGENCY PURPOSE

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

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

	FY 2022	FY 2023
• Provide Funding for State Employee Wage Adjustments	2,165,196	2,615,646
• Reflect Impact of 27th Payroll During FY 2023	0	1,661,431
• Provide Funding for Case Management System Annual Operating Costs	384,000	384,000

Reductions

	FY 2022	FY 2023
• Annualize FY 2021 Rescissions	-613,250	-613,250

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2021 Authorized	FY 2022 Change From FY 2021	FY 2022 Total Recommended	FY 2023 Change From FY 2022	FY 2023 Total Recommended
General Fund	451	0	451	0	451
<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
Personal Services	42,299,163	44,028,622	44,028,622	45,690,053	45,690,053
Other Expenses	1,091,863	1,565,163	1,565,163	1,565,163	1,565,163
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	22,012,284	22,442,284	21,929,034	22,442,284	21,929,034
Expert Witnesses	2,626,604	2,875,604	2,775,604	2,875,604	2,775,604
Training And Education	114,848	119,748	119,748	119,748	119,748
TOTAL - General Fund	68,144,762	71,031,421	70,418,171	72,692,852	72,079,602
TOTAL - ALL FUNDS	68,144,762	71,031,421	70,418,171	72,692,852	72,079,602

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

Reductions	FY 2022	FY 2023
<ul style="list-style-type: none"> • Maintain Current Treatment of General Obligation Bond Premium <i>Bond premium is used for two purposes: 1) Payment of the first three interest payments (capitalized interest); 2) Reducing current year debt service costs. This saves the debt service budget approximately \$90 to \$125 million per year (interest rate and bond performance will impact the total received). FY 2022 is expected to bring in well over \$140 million as a result of significant improvements in interest rates and competition for Connecticut General Obligation bonds. Starting in FY 2022 bond premium will no longer be used to pay off debt service costs and instead will be used to pay for ongoing projects. This may provide potential savings in reduced issuance, however, it will lead to a rise in debt service costs over the short term of approximately \$20 million in FY 2022, \$50 million in FY 2023, and over \$100 million in FY 2024 assuming interest rates remain low. This option maintains the current treatment of bond premium, resulting in approximate savings of \$20 million in FY 2022 and \$50 million in FY 2023.</i> 	-20,000,000	-50,000,000
<ul style="list-style-type: none"> • Reflect Changes in Debt Issuance Schedule <i>Assumes \$800 million in Special Tax Obligation issuance in FY 2022, down from \$875 million, and \$925 million in FY 2023, up from \$875 million.</i> 	-4,800,000	-2,800,000

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
<u>Other Current Expenses</u>					
Debt Service	1,919,308,185	2,009,627,549	1,989,627,549	2,126,445,782	2,076,445,782
UConn 2000 - Debt Service	200,006,539	209,728,356	209,728,356	223,746,381	223,746,381
CHEFA Day Care Security	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	118,400,521	203,080,521	203,080,521	306,680,521	306,680,521
TOTAL - Other Current Expenses	2,243,215,245	2,427,936,426	2,407,936,426	2,662,372,684	2,612,372,684
<u>Pmts to Local Governments</u>					
Municipal Restructuring	56,314,629	54,677,710	54,677,710	54,098,049	54,098,049
TOTAL - General Fund	2,299,529,874	2,482,614,136	2,462,614,136	2,716,470,733	2,666,470,733
<u>Other Current Expenses</u>					
Debt Service	693,838,231	783,801,723	779,001,723	854,020,480	851,220,480
TOTAL - Special Transportation Fund	693,838,231	783,801,723	779,001,723	854,020,480	851,220,480
TOTAL - ALL FUNDS	2,993,368,105	3,266,415,859	3,241,615,859	3,570,491,213	3,517,691,213

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

Baseline Adjustments

	FY 2022	FY 2023
• Update GAAP Estimate – General Fund <i>In order to more closely reflect the timing of expenditures on a GAAP basis, the Nonfunctional - Change In Accruals account reflects the difference between accrued liabilities for payroll, accounts payable, and DSS entitlement programs as of June 30th of each year vs. June 30th of the prior year. This adjustment reflects the anticipated change in accrued payroll (including fringe benefit charges) which is driven primarily by the date on which the last payroll during each fiscal year occurs. As of June 30, 2021, 19 payroll days will have been incurred prior to year-end that will be paid during FY 2022. The number of incurred but unpaid days will increase to 20 as of 6/30/22, but, as a result of the 27th payroll during FY 2023, will fall to 11 as of 6/30/23. The 9-day decrease in accrued payroll during FY 2023 is anticipated to result in a large decrease in accrued liabilities as of 6/30/23.</i>	-1,910,061	-206,071,878
• Update GAAP Estimate – Special Transportation Fund	356,616	-16,169,856
• Update GAAP Estimate – Banking Fund	49,822	-843,805
• Update GAAP Estimate – Insurance Fund	56,447	-1,219,356
• Update GAAP Estimate – Consumer Counsel and Public Utility Control Fund	45,086	-832,175
• Update GAAP Estimate – Workers' Compensation Fund	28,147	-528,164
• Update GAAP Estimate – Regional Market Operation Fund <i>Pursuant to Public Act 18-154, the Capital Region Development Authority assumed ownership of the Hartford Regional Market in the fall of 2019. There will no longer be accruals associated with this fund.</i>	-1,636	-1,636

AGENCY SUMMARY

Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
<u>Other Current Expenses</u>					
Adjudicated Claims	10,000,000	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	22,326,243	20,416,182	20,416,182	-183,745,635	-183,745,635
TOTAL - General Fund	32,326,243	20,416,182	20,416,182	-183,745,635	-183,745,635
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	1,296,031	1,652,647	1,652,647	-14,873,825	-14,873,825
TOTAL - Special Transportation Fund	1,296,031	1,652,647	1,652,647	-14,873,825	-14,873,825
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	39,541	89,363	89,363	-804,264	-804,264
TOTAL - Banking Fund	39,541	89,363	89,363	-804,264	-804,264
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	71,133	127,580	127,580	-1,148,223	-1,148,223
TOTAL - Insurance Fund	71,133	127,580	127,580	-1,148,223	-1,148,223
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	42,640	87,726	87,726	-789,535	-789,535
TOTAL - Consumer Counsel/Public Utility Fund	42,640	87,726	87,726	-789,535	-789,535
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	27,484	55,631	55,631	-500,680	-500,680
TOTAL - Workers' Compensation Fund	27,484	55,631	55,631	-500,680	-500,680
TOTAL - ALL FUNDS	33,803,072	22,429,129	22,429,129	-201,862,162	-201,862,162

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 the state employee, judicial, elected official, and higher education retirement plans. Oversight of these accounts includes budgeting, analyzing, forecasting, and processing payments against legislatively approved appropriations.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2022	FY 2023
• Adjust Base Amounts due to Pension and Health Care Savings Holdbacks - General Fund <i>Public Act 19-117 mandated pension and health care saving of \$256.2 million in the General Fund in FY 2021.</i>	-256,200,000	-256,200,000
• Adjust Base Amounts due to Pension and Health Care Savings Holdbacks - Transportation Fund <i>Public Act 19-117 mandated pension and health care saving of \$19.7 million in the Transportation Fund in FY 2021.</i>	-19,724,000	-19,724,000
• Fund the State Employees Retirement System (SERS) Unfunded Accrued Liability Portion of the Actuarially Determined Employer Contribution (ADEC) – General Fund	133,083,465	247,915,813
• Fund the State Employees Retirement System (SERS) Unfunded Accrued Liability Portion of the Actuarially Determined Employer Contribution (ADEC) – Transportation Fund	15,645,697	29,143,055
• Adjust Base Amounts for Pension and Health Care Savings to Reflect a True-Up of the Anticipated Actual Pension and Health Care Savings in FY 2021 - General Fund	86,831,686	86,831,686
• Provide Additional Funding for Retired Employee Health Service Costs	73,162,000	184,025,000
• Reflect Anticipated Savings Associated with the Medicare Advantage Plan Extension	-56,329,000	-76,396,000
• Adjust State Employees Health Service Costs - General Fund	40,371,573	83,093,796
• Adjust State Employees Health Service Costs - Transportation Fund	3,560,645	7,051,089
• Reflect Anticipated Savings Impact on FY 2022 Health Premiums - General Fund	-30,400,000	0
• Reflect Anticipated Savings Impact on FY 2022 Health Premiums – Transportation Fund	-1,600,000	0
• Adjust Alternate Retirement Plan Costs Based on FY 2020 Accounting Change	-12,000,000	-11,518,600
• Update Employers Social Security Tax - General Fund	9,309,879	9,529,879
• Update Employers Social Security Tax - Transportation Fund	378,134	382,134
• Adjust Unemployment Compensation to Reflect Recent Activity - General Fund	6,042,600	4,940,600
• Adjust Unemployment Compensation to Reflect Recent Activity - Transportation Fund	220,652	178,452
• Fund the SERS Tier 4 Defined Contribution 1% Employer Match - General Fund	5,974,732	12,898,832
• Fund the SERS Tier 4 Defined Contribution 1% Employer Match - Transportation Fund	234,421	676,321
• Reflect Anticipated Savings Associated with the Allocation of Health Care Consulting Costs - General Fund	-4,900,000	-4,900,000
• Reflect Anticipated Savings Associated with the Allocation of Health Care Consulting Costs - Transportation Fund	-1,700,000	-1,700,000
• Fund the Actuarially Determined Employer Contribution for the Judges and Compensation Commissioners Retirement System	4,647,928	6,614,150
• Fund the State Employees Retirement System (SERS) Normal Cost Portion of the Actuarially Determined Employer Contribution (ADEC) – General Fund	3,964,832	9,253,717
• Fund the State Employees Retirement System (SERS) Normal Cost Portion of the Actuarially Determined Employer Contribution (ADEC) – Transportation Fund	507,859	1,185,317
• Adjust Funding for Tuition and Travel Reimbursement	-3,393,500	-3,508,500
• Adjust for Net Impact of Position Changes - Technical Changes Impacting the General Fund	1,017,400	1,090,900
• Match the Employee Contributions for Other Post Employment Benefits (OPEB) – General Fund <i>The 2011 SEBAC Agreement requires the state to contribute an amount equal to the amount contributed by employees each year.</i>	951,361	-1,148,639
• Match the Employee Contributions for Other Post Employment Benefits (OPEB) – Transportation Fund <i>The 2011 SEBAC Agreement requires the state to contribute an amount equal to the amount contributed by employees each year.</i>	364,377	264,377
• Update Group Life Insurance Costs - General Fund	523,400	1,452,800

Budget Summary

• Update Group Life Insurance Costs - Transportation Fund	37,600	70,400
• Reflect Cost of Living Adjustments to Other Statutory Pensions	106,837	162,114
• Reflect Impact of Additional Pension Fund Deposit Due to Rainy Day Fund Reaching 15 Percent Threshold in FY 2022 - General Fund	0	-23,725,000
• Reflect Impact of Additional Pension Fund Deposit Due to Rainy Day Fund Reaching 15 Percent Threshold in FY 2022 - Transportation Fund	0	-2,925,000
• Reflect Impact of 27th Payroll During FY 2023 - General Fund	0	13,061,874
• Reflect Impact of 27th Payroll During FY 2023 - Transportation Fund	0	916,815

Reductions

	FY 2022	FY 2023
• Reflect Savings Related to the Extension of the Amortization Phase-In Period – General Fund <i>The transition from level percent of payroll amortization to level dollar amortization is currently over a five- year period. Extending the phase-in to eight years results in savings during the biennium.</i>	-53,890,062	-106,127,038
• Reflect Savings Related to the Extension of the Amortization Phase-In Period – Transportation Fund <i>The transition from level percent of payroll amortization to level dollar amortization is currently over a five- year period. Extending the phase-in to eight years results in savings during the biennium.</i>	-5,987,785	-11,791,887
• Adjust for Net Impact of Position Changes - Reductions Impacting the General Fund	-753,900	-3,133,100
• Reduce Costs Related to Retiree Health Retirements	0	-10,000,000

Expansions

	FY 2022	FY 2023	FY 2024
• Adjust for Net Impact of Position Changes - Expansions Impacting the General Fund	2,591,500	3,371,700	3,371,700
• Adjust for Net Impact of Position Changes - Expansions Impacting the Transportation Fund	189,900	206,800	206,800

AGENCY SUMMARY

Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
<u>Other Current Expenses</u>					
Unemployment Compensation	7,774,400	11,017,000	11,790,700	9,915,000	9,915,000
Higher Education Alternative Retirement System	12,334,700	12,034,700	12,034,700	12,997,500	12,997,500
Pensions and Retirements - Other Statutory	1,905,134	2,135,971	2,135,971	2,191,248	2,191,248
Judges and Compensation Commissioners Retirement	31,893,463	33,170,039	33,170,039	35,136,261	35,136,261
Insurance - Group Life	8,770,200	9,293,600	9,293,600	10,223,000	10,223,000
Employers Social Security Tax	223,008,651	227,757,230	228,242,630	236,751,904	237,060,604
State Employees Health Service Cost	749,020,807	710,386,280	710,801,480	775,558,403	775,392,003
Retired State Employees Health Service Cost	859,209,000	785,602,000	785,602,000	884,398,000	874,398,000
Tuition Reimbursement - Training and Travel	3,508,500	115,000	115,000	0	0
Other Post Employment Benefits	81,648,639	84,693,600	84,765,700	85,799,700	85,793,100
SERS Defined Contribution Match	5,257,268	9,263,200	9,354,400	16,810,600	16,913,500
State Employees Retirement Contributions - Normal Cost	149,045,118	153,009,950	153,009,950	158,298,835	158,298,835
State Employees Retirement Contributions - UAL	1,287,749,215	1,299,632,680	1,245,742,618	1,390,740,028	1,284,612,990
TOTAL - General Fund	3,421,125,095	3,338,111,250	3,286,058,788	3,618,820,479	3,502,932,041
<u>Other Current Expenses</u>					
Unemployment Compensation	203,548	424,200	424,200	382,000	382,000
Insurance - Group Life	288,600	326,200	326,200	359,000	359,000
Employers Social Security Tax	17,222,866	17,601,000	17,638,600	18,282,115	18,322,815
State Employees Health Service Cost	54,613,417	54,874,062	55,006,662	59,964,506	60,109,406
Other Post Employment Benefits	5,235,623	5,600,000	5,614,800	5,700,000	5,715,900
SERS Defined Contribution Match	354,879	589,300	594,200	1,070,900	1,076,200
State Employees Retirement Contributions - Normal Cost	19,091,316	19,599,175	19,599,175	20,276,633	20,276,633
State Employees Retirement Contributions - UAL	156,836,684	152,758,381	146,770,596	163,330,739	151,538,852
TOTAL - Special Transportation Fund	253,846,933	251,772,318	245,974,433	269,365,893	257,780,806
TOTAL - ALL FUNDS	3,674,972,028	3,589,883,568	3,532,033,221	3,888,186,372	3,760,712,847

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	FY 2022	FY 2023
• Provide Funding for Anticipated State Employee Wage and Tuition Related Costs – General Fund	94,942,874	203,692,374
• Provide Funding for Anticipated State Employee Wage Related Costs – Transportation Fund	6,618,280	16,277,980
• Transfer Funding for Approved Bargaining Unit Agreements to Impacted Agencies - General Fund	-15,595,374	-15,595,374
• Transfer Funding for Approved Bargaining Unit Agreements to Impacted Agencies - Transportation Fund	-409,880	-409,880
Reductions	FY 2022	FY 2023
• Eliminate Funding for State Employee General Wage Increases - General and Special Industry Funds <i>This option eliminates the funding of general wage increases for collectively bargained employees in the both year of the biennium. The General Fund account includes funding for all funds except for the Transportation Fund.</i>	-44,046,071	-92,477,070
• Eliminate Funding for State Employee General Wage Increases - Transportation Fund <i>This option eliminates the funding of general wage increases for collectively bargained employees in the both years of the biennium.</i>	-4,048,729	-8,511,303
• Eliminate Funding for Non-Collective Bargaining State Employee General Wage Increases - General and Special Industry Funds	0	-5,232,482
• Eliminate Funding for Non-Collective Bargaining State Employee General Wage Increases - Transportation Fund	0	-227,376

AGENCY SUMMARY

Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
<u>Other Current Expenses</u>					
Reserve For Salary Adjustments	23,893,500	103,241,000	59,194,929	211,990,500	114,280,948
TOTAL - General Fund	23,893,500	103,241,000	59,194,929	211,990,500	114,280,948
<u>Other Current Expenses</u>					
Reserve For Salary Adjustments	2,055,500	8,263,900	4,215,171	17,923,600	9,184,921
TOTAL - Special Transportation Fund	2,055,500	8,263,900	4,215,171	17,923,600	9,184,921
TOTAL - ALL FUNDS	25,949,000	111,504,900	63,410,100	229,914,100	123,465,869

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 for the state.

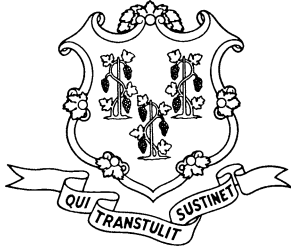
RECOMMENDED ADJUSTMENTS

Reallocations

	FY 2022	FY 2023
<ul style="list-style-type: none"> Centralize Funding for Workers' Compensation Claims Under the Department of Administrative Services <i>Funds are realigned into the Department of Administrative Services Workers' Compensation Claims for all state agencies except the Judicial Department.</i> 	85,375,804	85,375,804

AGENCY SUMMARY

Financial Summary	FY 2021 Estimated	FY 2022 Baseline	FY 2022 Total Recommended	FY 2023 Baseline	FY 2023 Total Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	8,259,800	8,259,800	8,259,800	8,259,800	8,259,800
Workers' Compensation Claims – University of Connecticut	0	0	2,271,228	0	2,271,228
Workers' Compensation Claims – University of Connecticut Health Center	0	0	2,917,484	0	2,917,484
Workers' Compensation Claims – Board of Regents for Higher Education	0	0	3,289,276	0	3,289,276
Workers' Compensation Claims – Department of Children and Families	0	0	9,933,562	0	9,933,562
Workers' Compensation Claims – Department of Mental Health and Addiction Services	0	0	16,721,165	0	16,721,165
Workers' Compensation Claims – Department of Emergency Services and Public Protection	0	0	3,723,135	0	3,723,135
Workers' Compensation Claims – Department of Developmental Services	0	0	15,404,040	0	15,404,040
Workers' Compensation Claims – Department of Correction	0	0	31,115,914	0	31,115,914
TOTAL - General Fund	<u>8,259,800</u>	<u>8,259,800</u>	<u>93,635,604</u>	<u>8,259,800</u>	<u>93,635,604</u>
<u>Other Current Expenses</u>					
Workers' Compensation Claims	<u>5,723,297</u>	<u>6,723,297</u>	<u>6,723,297</u>	<u>6,723,297</u>	<u>6,723,297</u>
TOTAL - Special Transportation Fund	<u>5,723,297</u>	<u>6,723,297</u>	<u>6,723,297</u>	<u>6,723,297</u>	<u>6,723,297</u>
TOTAL - ALL FUNDS	<u>13,983,097</u>	<u>14,983,097</u>	<u>100,358,901</u>	<u>14,983,097</u>	<u>100,358,901</u>



SECTION C

PROPOSED APPROPRIATIONS

An Act Concerning the State Budget for the Biennium Ending June Thirtieth 2023 and Making Appropriations Therefor

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

	2021-2022	2022-2023
LEGISLATIVE		
LEGISLATIVE MANAGEMENT		
Personal Services	55,409,467	60,693,785
Other Expenses	15,357,500	16,377,400
Equipment	2,372,000	1,456,000
Flag Restoration	65,000	65,000
Minor Capital Improvements	1,800,000	1,800,000
Interim Salary/Caucus Offices	741,200	572,552
Redistricting	950,000	350,000
Old State House	650,000	700,000
Interstate Conference Fund	438,222	456,822
New England Board of Higher Education	196,848	196,848
AGENCY TOTAL	77,980,237	82,668,407
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	13,651,162	14,393,527
Other Expenses	272,143	272,143
AGENCY TOTAL	13,923,305	14,665,670
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY		
Personal Services	727,162	810,457
Other Expenses	62,000	62,000
AGENCY TOTAL	789,162	872,457
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	2,154,748	2,237,623
Other Expenses	174,483	174,483
New England Governors' Conference	70,672	70,672
National Governors' Association	101,270	101,270
AGENCY TOTAL	2,501,173	2,584,048
SECRETARY OF THE STATE		
Personal Services	2,929,740	3,043,510
Other Expenses	1,298,561	1,298,561
Commercial Recording Division	4,799,264	4,905,469
AGENCY TOTAL	9,027,565	9,247,540

LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	648,244	673,176
Other Expenses	57,251	57,251
AGENCY TOTAL	705,495	730,427
ELECTIONS ENFORCEMENT COMMISSION		
Elections Enforcement Commission	3,633,738	3,759,229
AGENCY TOTAL	3,633,738	3,759,229
OFFICE OF STATE ETHICS		
Information Technology Initiatives	1,602	60,101
Office of State Ethics	1,624,626	1,624,626
AGENCY TOTAL	1,626,228	1,684,727
FREEDOM OF INFORMATION COMMISSION		
Freedom of Information Commission	1,723,256	1,782,929
AGENCY TOTAL	1,723,256	1,782,929
STATE TREASURER		
Personal Services	3,043,362	3,161,550
Other Expenses	124,374	124,374
AGENCY TOTAL	3,167,736	3,285,924
STATE COMPTROLLER		
Personal Services	24,245,314	25,187,048
Other Expenses	5,023,297	7,023,297
AGENCY TOTAL	29,268,611	32,210,345
DEPARTMENT OF REVENUE SERVICES		
Personal Services	58,614,332	61,463,652
Other Expenses	9,035,475	7,920,475
AGENCY TOTAL	67,649,807	69,384,127
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Other Expenses	27,444	27,444
Child Fatality Review Panel	108,354	112,521
Contracting Standards Board	175,870	182,674
Judicial Review Council	133,108	138,449
Judicial Selection Commission	91,345	94,876
Office of the Child Advocate	714,612	742,347
Office of the Victim Advocate	428,028	444,902
Board of Firearms Permit Examiners	116,775	121,429
AGENCY TOTAL	1,795,536	1,864,642
OFFICE OF POLICY AND MANAGEMENT		

Personal Services	16,648,427	17,293,127
Other Expenses	1,248,488	1,173,488
Automated Budget System and Data Base Link	20,438	20,438
Justice Assistance Grants	786,734	790,356
Project Longevity	948,813	948,813
Tax Relief For Elderly Renters	25,020,226	25,020,226
MRDA	100,000	100,000
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031
Reimbursements to Towns for Private Tax-Exempt Property	108,998,308	108,998,308
Reimbursement Property Tax - Disability Exemption	364,713	364,713
Distressed Municipalities	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	10,000	10,000
Property Tax Relief for Veterans	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135
Motor Vehicle Tax Reimbursement	32,331,732	32,331,732
Municipal Stabilization Grant	37,753,335	37,753,335
Municipal Restructuring	7,300,000	7,300,000
AGENCY TOTAL	327,502,487	328,075,809
DEPARTMENT OF VETERANS AFFAIRS		
Personal Services	20,196,731	20,981,118
Other Expenses	2,888,691	2,888,691
SSMF Administration	511,396	511,396
Burial Expenses	6,666	6,666
Headstones	307,834	307,834
AGENCY TOTAL	23,911,318	24,695,705
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	64,444,981	60,967,060
Other Expenses	29,014,392	28,688,951
Loss Control Risk Management	88,003	88,003
Employees' Review Board	17,611	17,611
Surety Bonds for State Officials and Employees	113,975	71,225
Refunds Of Collections	20,381	20,381
Rents and Moving	4,610,985	4,610,985
W. C. Administrator	5,000,000	5,000,000
State Insurance and Risk Mgmt Operations	14,922,588	14,922,588
IT Services	24,274,194	24,940,353
Firefighters Fund	400,000	400,000
AGENCY TOTAL	142,907,110	139,727,157
ATTORNEY GENERAL		
Personal Services	33,165,900	34,449,267
Other Expenses	1,034,810	1,034,810
AGENCY TOTAL	34,200,710	35,484,077

DIVISION OF CRIMINAL JUSTICE		
Personal Services	48,405,034	50,262,451
Other Expenses	2,549,953	2,529,953
Witness Protection	164,148	164,148
Training And Education	47,398	47,398
Expert Witnesses	135,413	135,413
Medicaid Fraud Control	1,261,288	1,313,872
Criminal Justice Commission	409	409
Cold Case Unit	228,416	239,872
Shooting Taskforce	1,140,234	1,192,844
AGENCY TOTAL	53,932,293	55,886,360
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	160,425,195	169,400,140
Other Expenses	31,455,652	31,917,196
Stress Reduction	25,354	25,354
Fleet Purchase	6,499,017	6,244,697
Criminal Justice Information System	3,196,772	3,212,881
Fire Training School - Willimantic	150,076	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997
Police Association of Connecticut	172,353	172,353
Connecticut State Firefighter's Association	176,625	176,625
Fire Training School - Torrington	81,367	81,367
Fire Training School - New Haven	48,364	48,364
Fire Training School - Derby	37,139	37,139
Fire Training School - Wolcott	100,162	100,162
Fire Training School - Fairfield	70,395	70,395
Fire Training School - Hartford	169,336	169,336
Fire Training School - Middletown	68,470	68,470
Fire Training School - Stamford	55,432	55,432
AGENCY TOTAL	202,764,234	211,962,512
MILITARY DEPARTMENT		
Personal Services	2,971,877	3,086,377
Other Expenses	2,351,909	2,351,909
Honor Guards	469,000	469,000
Veteran's Service Bonuses	470,500	93,333
AGENCY TOTAL	6,263,286	6,000,619
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	17,712,272	19,908,593
Other Expenses	3,898,922	3,636,650

AGENCY TOTAL	21,611,194	23,545,243
LABOR DEPARTMENT		
Personal Services	9,258,603	9,629,861
Other Expenses	1,009,910	1,009,910
CETC Workforce	365,119	376,657
Work Innovation and Opportunity Act	31,161,860	31,357,335
Job Funnels Projects	700,000	700,164
Connecticut's Youth Employment Program	5,000,905	5,004,018
Jobs First Employment Services	12,566,193	12,591,312
Apprenticeship Program	501,295	518,781
Connecticut Career Resource Network	118,079	122,352
STRIVE	76,125	76,261
Opportunities for Long Term Unemployed	3,104,702	3,106,334
Veterans' Opportunity Pilot	245,047	253,773
Second Chance Initiative	311,829	312,381
Cradle To Career	100,000	100,000
New Haven Jobs Funnel	350,000	350,590
Healthcare Apprenticeship Initiative	500,000	500,000
Manufacturing Pipeline Initiative	2,004,181	2,007,935
AGENCY TOTAL	67,373,848	68,017,664
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	6,431,830	6,691,600
Other Expenses	288,508	288,508
Martin Luther King, Jr. Commission	5,977	5,977
AGENCY TOTAL	6,726,315	6,986,085
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,982,951	4,137,234
Other Expenses	655,954	655,954
Senior Food Vouchers	354,272	354,597
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000
WIC Coupon Program for Fresh Produce	167,938	167,938
AGENCY TOTAL	6,161,115	6,315,723
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	19,302,879	20,074,056
Other Expenses	439,569	439,569
Mosquito Control	236,274	242,931
State Superfund Site Maintenance	399,577	399,577
Laboratory Fees	122,565	122,565
Dam Maintenance	124,455	129,260
Emergency Spill Response	6,706,604	6,922,644

Solid Waste Management	3,695,953	3,775,853
Underground Storage Tank	924,886	954,233
Clean Air	3,898,919	3,793,203
Environmental Conservation	4,443,206	4,366,338
Environmental Quality	8,597,556	8,605,358
Fish Hatcheries	2,279,758	2,310,863
Interstate Environmental Commission	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151
AGENCY TOTAL	51,280,616	52,244,865
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	7,597,777	7,912,268
Other Expenses	571,676	571,676
Spanish-American Merchants Association	442,194	442,194
Office of Military Affairs	182,170	186,586
CCAT-CT Manufacturing Supply Chain	85,000	85,000
Capital Region Development Authority	6,249,121	6,249,121
Manufacturing Growth Initiative	135,000	140,769
Hartford 2000	10,000	10,000
Office of Workforce Strategy	535,907	535,907
AGENCY TOTAL	15,808,845	16,133,521
DEPARTMENT OF HOUSING		
Personal Services	1,852,236	1,930,530
Other Expenses	164,069	164,069
Elderly Rental Registry and Counselors	1,011,170	1,011,170
Homeless Youth	2,644,904	2,934,904
Subsidized Assisted Living Demonstration	2,636,000	2,928,000
Congregate Facilities Operation Costs	7,189,480	7,189,480
Elderly Congregate Rent Subsidy	1,935,626	1,935,626
Housing/Homeless Services	81,869,348	81,823,311
Housing/Homeless Services - Municipality	607,063	637,088
AGENCY TOTAL	99,909,896	100,554,178
AGRICULTURAL EXPERIMENT STATION		
Personal Services	5,970,341	6,202,282
Other Expenses	860,707	860,707
Mosquito and Tick Disease Prevention	673,699	689,985
Wildlife Disease Prevention	99,373	103,195
AGENCY TOTAL	7,604,120	7,856,169
HEALTH AND HOSPITALS		

DEPARTMENT OF PUBLIC HEALTH		
Personal Services	36,587,898	37,983,719
Other Expenses	7,741,649	7,730,149
LGBTQ Health and Human Services Network	150,000	150,000
Community Health Services	1,486,753	1,486,753
Rape Crisis	548,128	548,128
Local and District Departments of Health	4,210,499	4,210,499
School Based Health Clinics	10,678,013	10,680,828
AGENCY TOTAL	61,402,940	62,790,076
OFFICE OF HEALTH STRATEGY		
Personal Services	2,768,943	2,874,570
Other Expenses	13,042	13,042
AGENCY TOTAL	2,781,985	2,887,612
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	6,449,156	6,733,140
Other Expenses	1,534,987	1,534,987
Equipment	23,310	23,310
Medicolegal Investigations	22,150	22,150
AGENCY TOTAL	8,029,603	8,313,587
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	203,782,085	211,871,194
Other Expenses	16,439,356	16,439,356
Housing Supports and Services	1,400,000	1,400,000
Family Support Grants	3,700,840	3,700,840
Clinical Services	2,337,724	2,337,724
Behavioral Services Program	19,118,381	19,118,381
Supplemental Payments for Medical Services	2,908,132	2,808,132
ID Partnership Initiatives	1,452,550	1,452,550
Emergency Placements	5,384,955	5,384,955
Rent Subsidy Program	5,032,312	5,032,312
Employment Opportunities and Day Services	293,428,217	304,176,217
AGENCY TOTAL	554,984,552	573,721,661
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	210,451,856	220,502,892
Other Expenses	27,000,838	27,750,838
Housing Supports and Services	23,357,467	23,403,595
Managed Service System	56,544,162	56,937,972
Legal Services	706,179	706,179
Connecticut Mental Health Center	7,848,323	7,848,323
Professional Services	14,400,697	14,400,697
Behavioral Health Recovery Program	41,522,341	42,360,495

Nursing Home Screening	652,784	652,784
Young Adult Services	78,322,397	79,369,278
TBI Community Services	8,468,759	8,511,915
Behavioral Health Medications	6,720,754	6,720,754
Medicaid Adult Rehabilitation Option	4,184,260	4,184,260
Discharge and Diversion Services	28,885,615	30,313,084
Home and Community Based Services	23,300,453	24,404,347
Nursing Home Contract	409,594	409,594
Forensic Services	10,312,769	10,408,558
Grants for Substance Abuse Services	18,063,479	18,242,099
Grants for Mental Health Services	66,467,302	66,646,453
Employment Opportunities	8,818,026	8,849,543
AGENCY TOTAL	636,438,055	652,623,660
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	296,883	307,613
Other Expenses	24,943	24,943
AGENCY TOTAL	321,826	332,556
HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	134,499,729	139,908,923
Other Expenses	147,383,240	149,325,510
Genetic Tests in Paternity Actions	81,906	81,906
HUSKY B Program	15,460,000	17,270,000
Medicaid	2,718,795,000	2,923,705,000
Old Age Assistance	39,100,000	30,360,000
Aid To The Blind	512,500	520,400
Aid To The Disabled	48,340,000	35,150,000
Temporary Family Assistance - TANF	41,370,000	39,880,000
Emergency Assistance	1	1
Food Stamp Training Expenses	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000
Connecticut Home Care Program	32,800,000	34,190,000
Human Resource Development-Hispanic Programs	802,885	803,704
Community Residential Services	654,089,602	667,039,602
Safety Net Services	1,329,873	1,329,873
Refunds Of Collections	89,965	89,965
Services for Persons With Disabilities	276,362	276,362
Nutrition Assistance	749,040	750,204
State Administered General Assistance	15,730,000	15,580,000
Connecticut Children's Medical Center	10,125,737	10,125,737
Community Services	1,103,416	1,031,047
Human Services Infrastructure Community Action Program	3,282,728	3,291,676
Teen Pregnancy Prevention	1,251,432	1,251,432

Domestic Violence Shelters	5,321,749	5,425,349
Hospital Supplemental Payments	568,300,000	568,300,000
Teen Pregnancy Prevention - Municipality	98,281	98,281
AGENCY TOTAL	4,549,837,787	4,754,729,313
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Personal Services	6,941,420	7,214,978
Other Expenses	1,355,404	1,355,404
Educational Aid for Children - Blind or Visually Impaired	4,384,075	4,552,693
Employment Opportunities – Blind & Disabled	370,890	370,890
Vocational Rehabilitation - Disabled	7,681,194	7,697,683
Supplementary Relief and Services	44,847	44,847
Special Training for the Deaf Blind	239,891	240,628
Connecticut Radio Information Service	70,194	70,194
Independent Living Centers	552,566	555,037
Programs for Senior Citizens	3,548,743	3,548,743
Elderly Nutrition	2,969,528	3,110,676
AGENCY TOTAL	28,158,752	28,761,773
EDUCATION		
DEPARTMENT OF EDUCATION		
Personal Services	15,720,552	16,409,227
Other Expenses	2,970,460	2,970,460
Development of Mastery Exams Grades 4, 6, and 8	10,493,570	10,534,750
Primary Mental Health	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211
Adult Education Action	194,534	194,534
Connecticut Writing Project	20,250	20,250
Neighborhood Youth Centers	613,866	613,866
Sheff Settlement	10,281,618	10,299,710
Parent Trust Fund Program	267,193	267,193
Regional Vocational-Technical School System	140,901,414	146,188,621
Commissioner's Network	10,009,398	10,009,398
Local Charter Schools	852,000	957,000
Talent Development	2,188,229	2,205,573
School-Based Diversion Initiative	900,000	900,000
Technical High Schools Other Expenses	22,668,577	22,668,577
EdSight	1,100,445	1,105,756
Sheff Transportation	51,843,244	52,813,212
Curriculum and Standards	2,215,782	2,215,782
American School For The Deaf	8,357,514	8,357,514
Regional Education Services	262,500	262,500
Family Resource Centers	5,512,574	5,512,574
Charter Schools	123,640,200	124,032,050
Child Nutrition State Match	2,354,000	2,354,000

Health Foods Initiative	4,151,463	4,151,463
Vocational Agriculture	15,124,200	15,124,200
Adult Education	20,385,878	20,392,630
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415
Education Equalization Grants	2,093,587,133	2,093,587,133
Bilingual Education	1,916,130	1,916,130
Priority School Districts	30,818,778	30,818,778
Interdistrict Cooperation	1,383,750	1,383,750
School Breakfast Program	2,158,900	2,158,900
Excess Cost - Student Based	140,619,782	140,619,782
Open Choice Program	27,980,849	30,342,327
Magnet Schools	292,223,044	294,662,627
After School Program	5,750,695	5,750,695
Extended School Hours	2,919,883	2,919,883
School Accountability	3,412,207	3,412,207
AGENCY TOTAL	3,059,896,526	3,072,228,966
OFFICE OF EARLY CHILDHOOD		
Personal Services	9,235,220	9,588,976
Other Expenses	433,935	433,935
Birth to Three	23,452,407	24,452,407
Evenstart	295,456	295,456
2Gen - TANF	412,500	412,500
Nurturing Families Network	10,319,422	10,347,422
Head Start Services	4,606,362	4,606,362
Care4Kids TANF/CCDF	59,527,096	59,527,096
Child Care Quality Enhancements	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,500,000	1,500,000
Early Care and Education	132,377,530	135,079,054
Smart Start	3,250,000	3,250,000
AGENCY TOTAL	251,364,458	255,447,738
STATE LIBRARY		
Personal Services	5,331,170	5,532,981
Other Expenses	662,301	662,301
State-Wide Digital Library	1,575,174	1,575,174
Interlibrary Loan Delivery Service	306,062	315,667
Legal/Legislative Library Materials	574,540	574,540
Support Cooperating Library Service Units	124,402	124,402
Connecticard Payments	603,638	603,638
AGENCY TOTAL	9,177,287	9,388,703
OFFICE OF HIGHER EDUCATION		
Personal Services	1,523,364	1,581,234
Other Expenses	65,634	65,634
Minority Advancement Program	1,619,251	1,625,187

National Service Act	244,955	251,505
Minority Teacher Incentive Program	570,134	570,134
Roberta B. Willis Scholarship Fund	33,388,637	33,388,637
AGENCY TOTAL	37,411,975	37,482,331
UNIVERSITY OF CONNECTICUT		
Operating Expenses	202,784,065	207,784,065
AGENCY TOTAL	202,784,065	207,784,065
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	133,316,785	133,440,733
AHEC	375,832	375,832
Temporary Operating Support	40,000,000	
AGENCY TOTAL	173,692,617	133,816,565
TEACHERS' RETIREMENT BOARD		
Personal Services	1,735,511	1,802,924
Other Expenses	413,003	497,003
Retirement Contributions	1,443,656,000	1,578,038,000
Retirees Health Service Cost	26,707,000	29,901,000
Municipal Retiree Health Insurance Costs	5,100,000	5,100,000
AGENCY TOTAL	1,477,611,514	1,615,338,927
CONNECTICUT STATE COLLEGES AND UNIVERSITIES		
Charter Oak State College	3,291,607	3,291,607
Community Tech College System	148,863,169	148,863,169
Connecticut State University	153,353,938	153,353,938
Board of Regents	404,258	404,258
Developmental Services	8,868,138	8,868,138
Outcomes-Based Funding Incentive	1,196,017	1,196,017
Institute for Municipal and Regional Policy	360,000	360,000
Debt Free Community College	6,000,000	6,000,000
AGENCY TOTAL	322,337,127	322,337,127
CORRECTIONS		
DEPARTMENT OF CORRECTION		
Personal Services	411,436,025	427,305,795
Other Expenses	68,704,828	68,343,288
Inmate Medical Services	107,556,425	109,812,665
Board of Pardons and Paroles	6,974,828	7,229,605
STRIDE	73,342	73,342
Aid to Paroled and Discharged Inmates	3,000	3,000
Legal Services To Prisoners	797,000	797,000
Volunteer Services	87,725	87,725
Community Support Services	34,224,200	34,625,233

AGENCY TOTAL	629,857,373	648,277,653
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	273,660,256	281,674,669
Other Expenses	29,014,436	29,014,436
Family Support Services	946,451	946,637
Differential Response System	15,812,975	15,821,651
Regional Behavioral Health Consultation	1,646,024	1,646,024
Health Assessment and Consultation	1,422,776	1,425,668
Grants for Psychiatric Clinics for Children	16,205,306	16,225,467
Day Treatment Centers for Children	7,294,573	7,311,795
Child Abuse and Neglect Intervention	9,882,941	9,889,765
Community Based Prevention Programs	7,527,785	7,527,800
Family Violence Outreach and Counseling	3,745,395	3,745,405
Supportive Housing	19,886,064	19,886,064
No Nexus Special Education	3,034,946	3,110,820
Family Preservation Services	6,593,987	6,594,028
Substance Abuse Treatment	8,654,849	8,686,495
Child Welfare Support Services	2,560,026	2,560,026
Board and Care for Children - Adoption	107,421,375	111,010,454
Board and Care for Children - Foster	139,906,480	144,471,637
Board and Care for Children - Short-term and Residential	79,443,183	77,447,697
Individualized Family Supports	5,217,321	5,595,501
Community Kidcare	44,107,305	44,113,620
Covenant to Care	163,514	165,602
Juvenile Review Boards	1,318,623	1,319,411
Youth Transition and Success Programs	450,000	450,000
Youth Service Bureaus	2,626,772	2,626,772
Youth Service Bureau Enhancement	1,093,973	1,093,973
AGENCY TOTAL	789,637,336	804,361,417
JUDICIAL		
JUDICIAL DEPARTMENT		
Personal Services	349,465,300	362,656,407
Other Expenses	61,099,025	61,099,025
Forensic Sex Evidence Exams	1,348,010	1,348,010
Alternative Incarceration Program	50,057,733	50,057,733
Justice Education Center, Inc.	469,714	469,714
Juvenile Alternative Incarceration	28,288,733	28,288,733
Probate Court	13,544,771	13,359,024
Workers' Compensation Claims	7,042,106	7,042,106
Victim Security Account	8,792	8,792
Children of Incarcerated Parents	493,728	493,728
Legal Aid	1,397,144	1,397,144
Youth Violence Initiative	1,939,758	1,939,758

Youth Services Prevention	3,311,078	3,311,078
Children's Law Center	92,445	92,445
Juvenile Planning	430,000	430,000
Juvenile Justice Outreach Services	19,055,142	19,055,142
Board and Care for Children - Short-term and Residential	7,732,474	7,732,474
AGENCY TOTAL	545,775,953	558,781,313
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	44,464,359	46,516,552
Other Expenses	1,565,163	1,565,163
Assigned Counsel - Criminal	22,442,284	22,442,284
Expert Witnesses	2,875,604	2,875,604
Training And Education	119,748	119,748
AGENCY TOTAL	71,467,158	73,519,351
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	1,989,627,549	2,076,445,782
UConn 2000 - Debt Service	209,728,356	223,746,381
CHEFA Day Care Security	5,500,000	5,500,000
Pension Obligation Bonds - TRB	203,080,521	306,680,521
Municipal Restructuring	54,677,710	54,098,049
AGENCY TOTAL	2,462,614,136	2,666,470,733
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	20,416,182	-183,745,635
AGENCY TOTAL	20,416,182	-183,745,635
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	11,790,700	9,915,000
Higher Education Alternative Retirement System	12,034,700	12,997,500
Pensions and Retirements - Other Statutory	2,135,971	2,191,248
Judges and Compensation Commissioners Retirement	33,170,039	35,136,261
Insurance - Group Life	9,293,600	10,223,000
Employers Social Security Tax	228,242,630	237,060,604
State Employees Health Service Cost	710,801,480	775,392,003
Retired State Employees Health Service Cost	785,602,000	874,398,000
Tuition Reimbursement - Training and Travel	115,000	
Other Post Employment Benefits	84,765,700	85,793,100
SERS Defined Contribution Match	9,354,400	16,913,500
State Employees Retirement Contributions - Normal Cost	153,009,950	158,298,835
State Employees Retirement Contributions - UAL	1,245,742,618	1,284,612,990
AGENCY TOTAL	3,286,058,788	3,502,932,041
RESERVE FOR SALARY ADJUSTMENTS		

Reserve For Salary Adjustments	59,194,929	114,280,948
AGENCY TOTAL	59,194,929	114,280,948
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	8,259,800	8,259,800
Workers' Compensation Claims – University of Connecticut	2,271,228	2,271,228
Workers' Compensation Claims – University of Connecticut Health Center	2,917,484	2,917,484
Workers' Compensation Claims – Board of Regents for Higher Education	3,289,276	3,289,276
Workers' Compensation Claims – Department of Children and Families	9,933,562	9,933,562
Workers' Compensation Claims – Department of Mental Health and Addiction Services	16,721,165	16,721,165
Workers' Compensation Claims – Department of Emergency Services and Public Protection	3,723,135	3,723,135
Workers' Compensation Claims – Department of Developmental Services	15,404,040	15,404,040
Workers' Compensation Claims – Department of Correction	31,115,914	31,115,914
AGENCY TOTAL	93,635,604	93,635,604
TOTAL - GENERAL FUND	20,616,637,764	21,324,724,244
LESS:		
Unallocated Lapse	-48,215,570	-48,215,570
Unallocated Lapse - Judicial	-5,000,000	-5,000,000
CREATES Savings Initiative Lapse	-20,000,000	-115,000,000
Adjust Requested Funding - Legislative	-20,641,454	-23,166,501
Adjust Requested Funding - Elections, Ethics and Freedom of Information		1,042
Adjust Requested Funding - Judicial	-3,796,050	-2,198,558
NET - GENERAL FUND	20,518,984,690	21,131,144,657

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

	2021-2022	2022-2023
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	673,688	699,599
AGENCY TOTAL	673,688	699,599
DEPARTMENT OF ADMINISTRATIVE SERVICES		

Personal Services	2,672,073	2,774,845
State Insurance and Risk Mgmt Operations	11,011,449	11,011,449
IT Services	912,959	912,959
AGENCY TOTAL	14,596,481	14,699,253
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	51,889,969	53,888,560
Other Expenses	15,027,419	14,677,419
Equipment	468,756	468,756
Commercial Vehicle Information Systems and Networks Project	324,676	324,676
AGENCY TOTAL	67,710,820	69,359,411
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	2,188,453	2,272,624
Other Expenses	701,974	701,974
AGENCY TOTAL	2,890,427	2,974,598
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	196,391,262	203,831,372
Other Expenses	53,036,974	53,161,974
Equipment	1,341,329	1,341,329
Minor Capital Projects	449,639	449,639
Highway Planning And Research	3,060,131	3,060,131
Rail Operations	176,011,415	182,234,045
Bus Operations	211,266,251	195,868,000
ADA Para-transit Program	42,578,488	42,578,488
Non-ADA Dial-A-Ride Program	576,361	576,361
Pay-As-You-Go Transportation Projects	117,383,164	217,408,298
Port Authority	400,000	400,000
Transportation Asset Management	3,000,000	3,000,000
Transportation to Work	2,370,629	2,370,629
AGENCY TOTAL	807,865,643	906,280,266
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	779,001,723	851,220,480
AGENCY TOTAL	779,001,723	851,220,480

STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	1,652,647	-14,873,825
AGENCY TOTAL	1,652,647	-14,873,825
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	424,200	382,000
Insurance - Group Life	326,200	359,000
Employers Social Security Tax	17,638,600	18,322,815
State Employees Health Service Cost	55,006,662	60,109,406
Other Post Employment Benefits	5,614,800	5,715,900
SERS Defined Contribution Match	594,200	1,076,200
State Employees Retirement Contributions - Normal Cost	19,599,175	20,276,633
State Employees Retirement Contributions - UAL	146,770,596	151,538,852
AGENCY TOTAL	245,974,433	257,780,806
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	4,215,171	9,184,921
AGENCY TOTAL	4,215,171	9,184,921
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	6,723,297	6,723,297
AGENCY TOTAL	6,723,297	6,723,297
TOTAL - SPECIAL TRANSPORTATION FUND	1,931,304,330	2,104,048,806
LESS:		
Unallocated Lapse	-12,000,000	-12,000,000
Temporary Federal Support for Transportation Operations	-100,000,000	-100,000,000
NET - SPECIAL TRANSPORTATION FUND	1,819,304,330	1,992,048,806

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

	2021-2022	2022-2023
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	12,174,861	12,643,126
Other Expenses	1,535,297	1,535,297
Equipment	44,900	44,900
Fringe Benefits	11,071,523	11,497,351
Indirect Overhead	365,058	365,058
AGENCY TOTAL	25,191,639	26,085,732

LABOR DEPARTMENT		
Opportunity Industrial Centers	475,011	475,331
Customized Services	950,467	951,401
AGENCY TOTAL	1,425,478	1,426,732
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	670,000	670,000
AGENCY TOTAL	670,000	670,000
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	2,050,244	2,124,715
AGENCY TOTAL	2,050,244	2,124,715
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	89,363	-804,264
AGENCY TOTAL	89,363	-804,264
Adjust Requested Funding - Judicial		18,106
TOTAL - BANKING FUND	29,426,724	29,502,915

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

	2021-2022	2022-2023
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	327,721	341,332
Other Expenses	6,012	6,012
Fringe Benefits	240,485	252,488
AGENCY TOTAL	574,218	599,832
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	110,507	114,758
Fringe Benefits	98,020	101,790
AGENCY TOTAL	208,527	216,548
REGULATION AND PROTECTION		

INSURANCE DEPARTMENT		
Personal Services	15,499,733	16,095,876
Other Expenses	1,603,616	1,603,616
Equipment	52,500	52,500
Fringe Benefits	13,748,165	14,276,944
Indirect Overhead	364,857	364,857
AGENCY TOTAL	31,268,871	32,393,793
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	1,472,828	1,526,513
Other Expenses	298,000	298,000
Equipment	5,000	5,000
Fringe Benefits	1,353,448	1,402,561
Indirect Overhead	64,009	64,009
AGENCY TOTAL	3,193,285	3,296,083
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Crumbling Foundations	156,000	158,383
AGENCY TOTAL	156,000	158,383
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Syringe Services Program	460,741	460,741
Children's Health Initiatives	2,996,411	3,014,016
AIDS Services	4,987,064	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,193,048	2,205,486
Immunization Services	62,391,092	63,945,438
X-Ray Screening and Tuberculosis Care	966,804	968,026
Venereal Disease Control	197,341	197,341
AGENCY TOTAL	74,192,501	75,778,112
OFFICE OF HEALTH STRATEGY		
Personal Services	985,365	1,025,464
Other Expenses	8,311,961	8,311,961
Equipment	10,000	10,000
Fringe Benefits	817,826	839,589
AGENCY TOTAL	10,125,152	10,187,014
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	412,377	412,377
AGENCY TOTAL	412,377	412,377
HUMAN SERVICES		

DEPARTMENT OF AGING AND DISABILITY SERVICES		
Fall Prevention	377,955	377,955
AGENCY TOTAL	377,955	377,955
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	127,580	-1,148,223
AGENCY TOTAL	127,580	-1,148,223
TOTAL - INSURANCE FUND	120,636,466	122,271,874

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

	2021-2022	2022-2023
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	187,384	194,591
Other Expenses	104,000	2,000
Fringe Benefits	178,015	184,861
AGENCY TOTAL	469,399	381,452
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	72,643	75,437
Fringe Benefits	64,246	66,717
AGENCY TOTAL	136,889	142,154
REGULATION AND PROTECTION		
OFFICE OF CONSUMER COUNSEL		
Personal Services	1,615,346	1,677,474
Other Expenses	332,907	332,907
Equipment	2,200	2,200
Fringe Benefits	1,531,298	1,590,194
Indirect Overhead	33,590	33,590
AGENCY TOTAL	3,515,341	3,636,365
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	13,315,018	13,854,056
Other Expenses	1,479,367	1,479,367
Equipment	19,500	19,500

Fringe Benefits	11,776,582	12,253,081
Indirect Overhead	1	1
AGENCY TOTAL	26,590,468	27,606,005
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	87,726	-789,535
AGENCY TOTAL	87,726	-789,535
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	30,799,823	30,976,441

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

	2021-2022	2022-2023
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	118,921	123,495
Fringe Benefits	106,434	110,528
AGENCY TOTAL	225,355	234,023
DIVISION OF CRIMINAL JUSTICE		
Personal Services	411,233	427,050
Other Expenses	10,428	10,428
Fringe Benefits	428,887	428,887
AGENCY TOTAL	850,548	866,365
REGULATION AND PROTECTION		
LABOR DEPARTMENT		
Occupational Health Clinics	691,585	695,585
AGENCY TOTAL	691,585	695,585
WORKERS' COMPENSATION COMMISSION		
Personal Services	9,810,344	10,230,650
Other Expenses	2,676,029	2,676,029
Equipment	1	1
Fringe Benefits	9,504,665	9,916,953
Indirect Overhead	148,213	148,213
AGENCY TOTAL	22,139,252	22,971,846
HUMAN SERVICES		

DEPARTMENT OF AGING AND DISABILITY SERVICES		
Personal Services	507,308	528,959
Other Expenses	48,440	48,440
Rehabilitative Services	1,000,721	1,000,721
Fringe Benefits	463,621	483,434
AGENCY TOTAL	2,020,090	2,061,554
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	55,631	-500,680
AGENCY TOTAL	55,631	-500,680
TOTAL - WORKERS' COMPENSATION FUND	25,982,461	26,328,693

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

	2021-2022	2022-2023
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Grants To Towns	51,472,796	51,472,796
AGENCY TOTAL	51,472,796	51,472,796
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	51,472,796	51,472,796

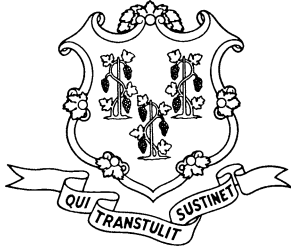
Section 8. (Effective from passage) The following sums are appropriated from the CRIMINAL INJURIES COMPENSATION FUND for the annual periods indicated for the purposes described.

	2021-2022	2022-2023
JUDICIAL		
JUDICIAL DEPARTMENT		
Criminal Injuries Compensation	2,934,088	2,934,088
AGENCY TOTAL	2,934,088	2,934,088
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,934,088	2,934,088

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

	2021-2022	2022-2023
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		

Statewide Marketing	4,280,912	4,280,912
Hartford Urban Arts Grant	242,371	242,371
New Britain Arts Council	39,380	39,380
Main Street Initiatives	100,000	100,000
Neighborhood Music School	80,540	80,540
Nutmeg Games	40,000	40,000
Discovery Museum	196,895	196,895
National Theatre of the Deaf Connecticut	78,758	78,758
Connecticut Science Center	446,626	446,626
CT Flagship Producing Theaters Grant	259,951	259,951
Performing Arts Centers	787,571	787,571
Performing Theaters Grant	381,753	381,753
Arts Commission	1,497,298	1,497,298
Art Museum Consortium	287,313	287,313
Litchfield Jazz Festival	29,000	29,000
Arte Inc.	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250
Barnum Museum	20,735	20,735
Various Grants	393,856	393,856
Creative Youth Productions	150,000	150,000
Greater Hartford Arts Council	74,079	74,079
Stepping Stones Museum for Children	30,863	30,863
Maritime Center Authority	303,705	303,705
Connecticut Humanities Council	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511
New Haven Arts Council	52,000	52,000
Beardsley Zoo	253,879	253,879
Mystic Aquarium	322,397	322,397
Northwestern Tourism	400,000	400,000
Eastern Tourism	400,000	400,000
Central Tourism	400,000	400,000
Twain/Stowe Homes	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000
Stamford Downtown Special Services District	50,000	50,000
AGENCY TOTAL	13,069,988	13,069,988
TOTAL - TOURISM FUND	13,069,988	13,069,988



SECTION D

CAPITAL PROGRAM

CAPITAL BUDGET 2007-2023

Fiscal Year	RECOMMENDED EXECUTIVE					Connecticut Bioscience Collaboration Program	Connecticut Bioscience Innovation Fund	Connecticut Strategic Defense Investment Act	TOTAL (NET)*
	General Obligation Bonds	UCONN	Special Tax Obligation Bonds	Revenue Bonds	CSCU 2020				
2007	\$1,254,295,241		770,800,000	100,000,000					\$2,125,095,241
2008	\$1,356,003,952		369,688,000	175,000,000					\$1,900,691,952
2009	\$1,320,474,780		232,300,000	175,000,000					\$1,727,774,780
2010	\$591,056,911		861,300,000	175,000,000					\$1,627,356,911
2011	\$563,009,173		270,225,000	80,000,000					\$913,234,173
2012	\$1,075,021,556		572,338,993	233,420,000					\$1,880,780,549
2013	\$1,432,398,455		605,239,168	238,360,000					\$2,275,997,623
2014	\$1,500,067,429	6,400,000	706,519,100	380,430,000					\$2,593,416,529
2015	\$1,956,678,162	107,000,000	578,580,000	331,970,000	80,000,000				\$3,054,228,162
2016	\$1,525,754,719		946,276,765	58,000,000	23,500,000				\$2,553,531,484
2017	\$1,779,945,259		1,271,758,380	180,000,000					\$3,231,703,639
2018	\$1,601,840,207		818,773,750	158,200,000					\$2,578,813,957
2019	\$1,824,896,250		820,224,392	350,300,000					\$2,995,420,642
2020	\$944,150,000		776,615,000						\$1,720,765,000
2021	\$976,500,000		782,375,000	84,000,000					\$1,842,875,000
2022	\$ 1,403,654,914		836,910,000	-					\$2,240,564,914
2023	\$ 1,418,615,000		929,558,000	281,000,000					\$2,629,173,000
						ENACTED GENERAL ASSEMBLY			
2007	\$1,299,680,741	89,000,000	1,651,800,000	100,000,000					\$3,140,480,741
2008	\$1,643,111,638	115,000,000	649,680,000	235,000,000					\$2,642,791,638
2009	\$1,306,547,436	140,000,000	410,300,000	180,000,000	95,000,000				\$2,131,847,436
2010	\$768,916,316	140,500,000	679,200,000	80,000,000	95,000,000				\$1,763,616,316
2011	\$429,305,153		272,725,000	120,000,000	95,000,000				\$917,030,153
2012	\$1,438,396,556	157,200,000	628,649,193	233,420,000	95,000,000	34,162,000			\$2,586,827,749
2013	\$2,362,902,455	143,000,000	635,239,168	238,360,000	95,000,000	85,113,000	10,000,000		\$3,569,614,623
2014	\$2,372,478,833	204,400,000	706,719,100	380,430,000	95,000,000	59,728,000	10,000,000		\$3,828,755,933
2015	\$2,294,682,544	315,500,000	588,830,000	331,970,000	175,000,000	19,669,000	15,000,000		\$3,740,651,544
2016	\$1,919,513,300	312,100,000	956,276,765	58,000,000	118,500,000	21,425,000	15,000,000		\$3,400,815,065
2017	\$986,643,080	240,400,000	1,223,863,380	180,000,000	40,000,000	21,108,000		8,921,436	\$2,700,935,896
2018	\$1,372,337,090	200,000,000	1,372,033,750	158,200,000	40,000,000	15,820,000	15,000,000		\$3,173,390,840
2019	\$1,071,162,050	200,000,000	1,574,424,392	350,300,000	95,000,000	12,525,000	15,000,000		\$3,318,411,442
2020	\$1,468,574,000	197,200,000	1,482,615,000		80,000,000	10,565,000	25,000,000	9,096,428	\$3,273,050,428
2021	\$1,423,500,000	260,000,000	782,375,000	84,000,000	46,000,000	10,570,000	25,000,000	9,446,428	\$2,640,891,428
2022	\$30,000,000	190,500,000					25,000,000	9,621,428	\$255,121,428
2023	\$10,000,000	125,100,000					25,000,000	9,796,428	\$169,896,428

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

FEDERAL TAX LAW

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

STATUTORY DEBT LIMIT

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

The estimated debt-incurring margins are calculated below.

	<u>FY 2022</u>	<u>FY 2023</u>
Revenues	\$17,300,600,000	\$17,725,700,000
Multiplier	1.6	1.6
Limit	\$27,680,960,000	\$ 28,361,120,000
Bonds Subject to Limit*	\$23,355,775,635	\$23,357,143,411
Debt Incurring Margin	\$ 4,325,184,365	\$ 5,003,976,589

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 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
Legislative	\$ 6,780,000	\$ 6,780,000	\$ -	\$ -
General Government	\$ 920,550,000	\$ 851,000,000	\$ 844,350,000	\$ 847,000,000
Regulation and Protection	\$ 78,431,500	\$ 57,210,000	\$ 36,385,000	\$ 41,650,000
Conservation and Development	\$ 702,300,000	\$ 438,850,000	\$ 731,775,000	\$ 643,550,000
Health and Hospitals	\$ 34,784,500	\$ 18,004,500	\$ 34,805,500	\$ 10,740,000
Transportation	\$ 866,910,000	\$ 866,910,000	\$ 959,558,000	\$ 959,558,000
Human Services	\$ -	\$ -	\$ -	\$ -
Education	\$ 260,958,509	\$ 114,500,000	\$ 329,938,960	\$ 105,675,000
Corrections	\$ 28,814,000	\$ 30,000,000	\$ 32,605,000	\$ 10,000,000
Judicial	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
Subtotal - All Agencies	\$ 2,910,528,509	\$ 2,394,254,500	\$ 2,980,417,460	\$ 2,629,173,000
Less: Reductions/Cancellation of Prior Authorizations		\$ (153,689,586)		
UCONN Next Generation Connecticut		\$ 190,500,000		\$ 125,100,000
Bioscience Innovation Fund		\$ 25,000,000		\$ 25,000,000
Strategic Defense Investment Act		\$ 9,621,428		\$ 9,796,428
GRAND TOTAL	\$ 2,910,528,509	\$ 2,465,686,342	\$ 2,980,417,460	\$ 2,789,069,428

SUMMARY OF FINANCING

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
General Obligation Bonds	\$ 1,836,618,509	\$ 1,527,344,500	\$ 1,769,859,460	\$ 1,408,615,000
Plus: Prior Year Authorizations effective July of Fiscal Year		\$ 30,000,000	\$ -	\$ 10,000,000
Less: Reductions/Cancellation of Prior Authorizations		<u>\$ (153,689,586)</u>	\$ -	\$ -
Net Total General Obligation Bonds	\$ 1,836,618,509	\$ 1,403,654,914	\$ 1,769,859,460	\$ 1,418,615,000
Clean Water Revenue Bonds	\$ 237,000,000	\$ -	\$ 281,000,000	\$ 281,000,000
UCONN Next Generation Connecticut		\$ 190,500,000		\$ 125,100,000
Bioscience Innovation Fund		\$ 25,000,000		\$ 25,000,000
Strategic Defense Investment Act		\$ 9,621,428		\$ 9,796,428
Special Tax Obligation Bonds	\$ 836,910,000	\$ 836,910,000	\$ 929,558,000	\$ 929,558,000
GRAND TOTAL	\$ 2,910,528,509	\$ 2,465,686,342	\$ 2,980,417,460	\$ 2,789,069,428

PROGRAM OR PROJECT BY AGENCY

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
Legislative Management				
Alterations, renovations, improvements, and technology upgrades at the State Capitol Complex Estimated State Funds - \$19,780,000 Prior Authorization - \$15,000,000	4,780,000	4,780,000		
Replacement of the Legislative drafting and information system Estimated State Funds - \$2,000,000	2,000,000	2,000,000		
Total - Legislative Management	\$ 6,780,000	\$ 6,780,000	\$ -	\$ -
Total - Legislative Management	\$ 6,780,000	\$ 6,780,000	\$ -	\$ -
Office of Policy and Management				
Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes Estimated State Funds - \$33,500,000 Prior Authorization - \$19,500,000	7,000,000	7,000,000	7,000,000	7,000,000
Grants-in-aid to municipalities for the Local Capital Improvement Program Estimated State Funds - \$1,070,000,000 Prior Authorization - \$1,010,000,000	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 - \$656,859,814 Prior Authorization - \$504,859,814	76,000,000	76,000,000	76,000,000	76,000,000
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 - \$1,969,000,000 Prior Authorization - \$1,819,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Small Town Economic Assistance Program Estimated State Funds - \$316,000,000 Prior Authorization - \$301,000,000			15,000,000	15,000,000
Grants-in-aid to municipalities for the costs associated with the purchase of body-worn recording equipment, digital data storage devices and dashboard cameras in accordance with the provisions of section 20 of public act 20-1 of the July special session Estimated State Funds - \$8,000,000 Prior Authorization - \$4,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Capital Equipment Purchase Fund Estimated State Funds - \$563,100,000 Prior Authorization - \$526,100,000	45,000,000	10,000,000	27,000,000	27,000,000
For an information technology capital investment program Estimated State Funds - \$696,000,000 Prior Authorization - \$566,000,000	65,000,000	65,000,000	65,000,000	65,000,000
Per capita grants-in-aid to distressed municipalities Estimated State Funds - \$50,000,000	50,000,000	50,000,000		
Total - Office of Policy and Management	\$325,000,000	\$290,000,000	\$272,000,000	\$272,000,000

PROGRAM OR PROJECT BY AGENCY

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
Department of Veterans' Affairs				
Alterations, renovations and improvements to buildings and grounds Prior Authorization - \$15,731,435	2,500,000		2,500,000	
Demolition and hazardous material abatement projects	500,000			
Total - Department of Veterans' Affairs	\$ 3,000,000	\$ -	\$ 2,500,000	\$ -
Department of Administrative Services				
School Construction Payments	550,000,000	550,000,000	550,000,000	550,000,000
Estimated State Funds - \$13,712,160,000 Prior Authorization - \$12,612,160,000				
Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act improvements, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements at state-occupied buildings	15,000,000			15,000,000
Estimated State Funds - \$539,492,741 Prior Authorization - \$524,492,741				
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 - \$233,500,000 Prior Authorization - \$213,500,000				
Alterations, renovations, and improvements in compliance with the Americans with Disabilities Act, or for improved accessibility to state facilities	1,000,000			
Prior Authorization - \$7,000,000				
Alterations, renovations and improvements to the Connecticut Building at the Eastern States Exposition in Springfield, Massachusetts	2,500,000	1,000,000		
Estimated State Funds - \$1,000,000				
Total - Department of Administrative Services	\$578,500,000	\$561,000,000	\$560,000,000	\$575,000,000
Total - General Government	\$906,500,000	\$851,000,000	\$834,500,000	\$847,000,000
Department of Emergency Services and Public Protection				
Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems, and energy conservation projects	10,761,500	10,700,000	17,050,000	28,200,000
Estimated State Funds - \$60,199,000 Prior Authorization - \$52,299,000				
School security infrastructure competitive grant program		5,000,000		10,000,000
Estimated State Funds - \$82,000,000 Prior Authorization - \$72,000,000				
Design and construction for a new building for the Fire Academy candidate physical agility testing program in Meriden	540,000		1,960,000	

PROGRAM OR PROJECT BY AGENCY

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
Upgrade and replacement of the Connecticut Land Mobile Radio Network Estimated State Funds - \$39,000,000	39,900,000	39,000,000		
Total - Department of Emergency Services and Public Protection	\$ 51,201,500	\$ 54,700,000	\$ 19,010,000	\$ 38,200,000
Department of Motor Vehicles				
Alterations, renovations and improvements to buildings and grounds Prior Authorization - \$4,820,000	17,620,000		3,925,000	
Alterations, renovations, and improvements to the Hamden branch	2,600,000			
Land and property acquisition for new and replacement facilities	5,000,000		10,000,000	
Development of a master plan for department facilities Estimated State Funds - \$500,000		500,000		
Total - Department of Motor Vehicles	\$ 25,220,000	\$ 500,000	\$ 13,925,000	\$ -
Military Department				
State matching funds for anticipated federal reimbursable projects Estimated State Funds - \$17,214,500 Prior Authorization - \$12,154,500	1,810,000	1,810,000	3,250,000	3,250,000
Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems, and energy conservation Estimated State Funds - \$11,413,000 Prior Authorization - \$11,013,000	200,000	200,000	200,000	200,000
Total - Military Department	\$ 2,010,000	\$ 2,010,000	\$ 3,450,000	\$ 3,450,000
Total - Regulation and Protection	\$ 78,431,500	\$ 57,210,000	\$ 36,385,000	\$ 41,650,000
Department of Energy and Environmental Protection				
Clean Water Fund (General Obligation Bonds) Estimated State Funds - \$2,015,125,976 Prior Authorization - \$1,865,125,976	122,000,000	75,000,000	150,000,000	75,000,000
Clean Water Fund and Drinking Water Fund (Revenue Bonds) Estimated State Funds - \$4,249,080,000 Prior Authorization - \$3,968,080,000	237,000,000		281,000,000	281,000,000
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes Estimated State Funds - \$123,250,000 Prior Authorization - \$113,250,000	10,000,000	5,000,000	10,000,000	5,000,000
Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management Prior Authorization - \$203,140,091	10,000,000		10,000,000	

PROGRAM OR PROJECT BY AGENCY

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
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 Estimated State Funds - \$19,000,000 Prior Authorization - \$13,000,000	3,000,000	3,000,000	3,000,000	3,000,000
For the purpose of funding projects in state buildings and assets that result in decreased environmental impacts, including projects that: improve energy efficiency pursuant to section 16a-38l of the general statutes; reduce greenhouse gas emissions from building heating and cooling, including installation of renewable thermal heating systems; expand electric vehicle charging infrastructure to support charging state owned or leased electric vehicles; reduce water use; reduce waste generation and disposal; or any renewable energy, or combined heat and power project in state buildings Estimated State Funds - \$153,898,800 Prior Authorization - \$123,898,800	20,000,000	20,000,000	20,000,000	10,000,000
Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements Estimated State Funds - \$178,125,234 Prior Authorization - \$163,125,234	41,000,000		44,000,000	15,000,000
Grants-in-aid to municipalities for improvements to incinerators and landfills, including, but not limited to, bulky waste landfills Estimated State Funds - \$40,297,170 Prior Authorization - \$34,497,170	2,900,000	2,900,000	2,900,000	2,900,000
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs Prior Authorization - \$63,416,373	5,000,000		5,000,000	
Dam repairs, including state-owned dams Prior Authorization - \$96,466,759			7,500,000	
Microgrid and resilience grant and loan pilot program Estimated State Funds - \$75,100,000 Prior Authorization - \$65,100,000	5,000,000	5,000,000	5,000,000	5,000,000
Grants-in-aid for identification, investigation, containment, removal, or mitigation of contaminated industrial sites in urban areas Estimated State Funds - \$63,870,390 Prior Authorization - \$42,870,390	10,500,000	10,500,000	12,500,000	10,500,000
Grants-in-aid for containment, removal, or mitigation of identified hazardous waste disposal sites Estimated State Funds - \$111,500,000 Prior Authorization - \$101,500,000	12,100,000	5,000,000	18,500,000	5,000,000
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects Prior Authorization - \$32,956,989	1,095,000		1,000,000	

PROGRAM OR PROJECT BY AGENCY

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
Grants-in-Aid to municipalities for the purpose of providing potable water and for assessment and remedial action to address pollution from perfluoroalkyl and polyfluoroalkyl containing substances	1,150,000	1,150,000	1,150,000	1,150,000
Estimated State Funds - \$4,300,000				
Prior Authorization - \$2,000,000				
Total - Department of Energy and Environmental Protection	\$480,745,000	\$127,550,000	\$571,550,000	\$413,550,000
Department of Economic and Community Development				
Small Business Express program established by section 32-7g of the general statutes	25,000,000	25,000,000	25,000,000	25,000,000
Estimated State Funds - \$395,000,000				
Prior Authorization - \$345,000,000				
Connecticut Manufacturing Innovation Fund established by section 32-7o of the general statutes	10,000,000	10,000,000	10,000,000	10,000,000
Estimated State Funds - \$85,000,000				
Prior Authorization - \$75,000,000				
Brownfield Remediation and Revitalization program	25,000,000	25,000,000	25,000,000	25,000,000
Estimated State Funds - \$258,000,000				
Prior Authorization - \$208,000,000				
For the CareerConneCT workforce training programs		20,000,000		20,000,000
Estimated State Funds - \$40,000,000				
Total - Department of Economic and Community Development	\$ 60,000,000	\$ 80,000,000	\$ 60,000,000	\$ 80,000,000
Department of Housing				
Housing Trust Fund	55,000,000	55,000,000	50,000,000	50,000,000
Estimated State Funds - \$450,000,000				
Prior Authorization - \$345,000,000				
Housing development and rehabilitation programs	50,000,000	100,000,000	50,000,000	100,000,000
Estimated State Funds - \$1,620,257,506				
Prior Authorization - \$1,420,257,506				
Total - Department of Housing	\$105,000,000	\$155,000,000	100,000,000	\$150,000,000
Connecticut Port Authority				
Grants-in-aid for improvements to deep water ports, including dredging	50,000,000	50,000,000		
Estimated State Funds - \$195,248,750				
Prior Authorization - \$145,248,750				
Total - Connecticut Port Authority	\$ 50,000,000	\$ 50,000,000	\$ -	\$ -
Connecticut Agricultural Experiment Station				
Construction and equipment for additions and renovation to the Valley Laboratory in Windsor	6,300,000	6,300,000		
Estimated State Funds - \$17,800,000				
Prior Authorization - \$11,500,000				
Total - Connecticut Agricultural Experiment Station	\$ 6,300,000	\$ 6,300,000	\$ -	\$ -
Total - Conservation and Development	\$702,045,000	\$418,850,000	\$731,550,000	\$643,550,000

PROGRAM OR PROJECT BY AGENCY

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
Office of the Chief Medical Examiner				
Alteration, renovation, and additions to the Office of the Chief Medical Examiner in Farmington Estimated State Funds - \$15,275,000	3,000,000	2,500,000	12,775,000	
Total - Office of the Chief Medical Examiner	\$ 3,000,000	\$ 2,500,000	\$ 12,775,000	\$ -
Department of Developmental Services				
Fire, safety and environmental improvements to regional facilities and intermediate care facilities for client and staff needs, including improvements in compliance with current codes, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities Estimated State Funds - \$101,497,507 Prior Authorization - \$97,497,507	7,080,000	2,000,000	4,700,000	2,000,000
Total - Department of Developmental Services	\$ 7,080,000	\$ 2,000,000	\$ 4,700,000	\$ 2,000,000
Department of Mental Health and Addiction Services				
Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities Estimated State Funds - \$119,097,300 Prior Authorization - \$104,497,300	22,800,000	9,600,000	12,590,500	5,000,000
Design and installation of sprinkler systems, including related fire safety improvements, in direct patient care buildings Estimated State Funds - \$20,094,500 Prior Authorization - \$15,450,000	904,500	904,500	3,740,000	3,740,000
Planning and design for replacement of Whiting Forensic Hospital at Connecticut Valley Hospital Estimated State Funds - \$3,000,000		3,000,000		
Grants-in-aid to private, non-profit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as amended from time to time, for community-based residential and outpatient facilities for purchases, repairs, alterations, and improvements Prior Authorization - \$35,800,000	1,000,000		1,000,000	
Total - Department of Mental Health and Addiction Services	\$ 24,704,500	\$ 13,504,500	\$ 17,330,500	\$ 8,740,000
Total - Health and Hospitals	\$ 34,784,500	\$ 18,004,500	\$ 34,805,500	\$ 10,740,000

PROGRAM OR PROJECT BY AGENCY

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
Department of Transportation				
Interstate Highway Program	13,000,000	13,000,000	13,000,000	13,000,000
Estimated State Funds - \$585,500,000				
Prior Authorization - \$611,500,000				
Estimated Federal Funds FY 2022- \$23,400,000				
Estimated Federal Funds FY 2023 - \$56,800,000				
Urban Systems Projects	16,750,000	16,750,000	16,750,000	16,750,000
Estimated State Funds - \$329,744,452				
Prior Authorization - \$296,244,452				
Estimated Federal Funds FY 2022 - \$93,910,000				
Estimated Federal Funds FY 2023 - \$67,000,000				
Local Bridge Program	10,000,000	10,000,000	10,000,000	10,000,000
Estimated State Funds - \$139,000,000				
Prior Authorization - \$119,000,000				
State bridge improvement, rehabilitation, and replacement projects	33,000,000	33,000,000	33,000,000	33,000,000
Estimated State Funds - \$2,185,480,000				
Prior Authorization - \$2,119,480,000				
Estimated Federal Funds FY 2022 - \$161,707,640				
Estimated Federal Funds FY 2023 - \$68,196,000				
Fix-it-First program to repair the state's bridges	74,000,000	74,000,000	155,000,000	155,000,000
Estimated State Funds - \$1,236,281,500				
Prior Authorization - \$1,007,281,500				
Fix-it-First program to repair the state's roads	65,785,000	65,785,000	64,783,000	64,783,000
Estimated State Funds - \$797,314,000				
Prior Authorization - \$666,746,000				
Environmental compliance, soil and groundwater remediation, hazardous materials abatement, demolition, salt shed construction and renovation, storage tank replacement, and environmental emergency response at or in the vicinity of state-owned properties or related to Department of Transportation operations	8,810,000	8,810,000	15,300,000	15,300,000
Estimated State Funds - \$350,961,700				
Prior Authorization - \$326,851,700				
Capital resurfacing and related reconstruction projects	107,500,000	107,500,000	107,500,000	107,500,000
Estimated State Funds - \$2,262,600,000				
Prior Authorization - \$2,049,600,000				
Intrastate Highway Program	63,000,000	63,000,000	72,000,000	72,000,000
Estimated State Funds - \$1,692,638,915				
Prior Authorization - \$1,557,638,915				
Estimated Federal Funds FY 2022- \$207,176,644				
Estimated Federal Funds FY 2023 - \$258,788,888				
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	248,120,000	248,120,000	270,800,000	270,800,000
Estimated State Funds - \$3,554,290,000				
Prior Authorization - \$3,035,370,000				
Estimated Federal Funds FY 2022- \$191,200,000				
Estimated Federal Funds FY 2023 - \$191,200,000				

PROGRAM OR PROJECT BY AGENCY

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
Local Transportation Capital Improvement Program	67,000,000	67,000,000	67,000,000	67,000,000
Estimated State Funds - \$632,000,000				
Prior Authorization - \$498,000,000				
Highway and Bridge Renewal Equipment	19,000,000	19,000,000	19,000,000	19,000,000
Estimated State Funds - \$116,581,280				
Prior Authorization - \$78,581,280				
Department Facilities	68,945,000	68,945,000	43,425,000	43,425,000
Estimated State Funds - \$494,737,536				
Prior Authorization - \$382,367,536				
Community Connectivity and alternative mobility program	12,000,000	12,000,000	12,000,000	12,000,000
Estimated State Funds - \$20,000,000				
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	30,000,000	30,000,000
Grants-in-aid to municipalities for use in the manner set forth in, and in accordance with the provisions of, sections 13b-74 to 13b-77, inclusive, of the general statutes (General Obligation Bonds)	30,000,000	30,000,000	30,000,000	30,000,000
Estimated State Funds - \$420,000,000				
Prior Authorization - \$360,000,000				
Total - Department of Transportation	\$866,910,000	\$866,910,000	\$959,558,000	\$959,558,000
Total - Transportation	\$866,910,000	\$866,910,000	\$959,558,000	\$959,558,000
Department of Education				
Grants-in-aid, pursuant to section 10-66hh of the general statutes, to assist charter school with capital expenses	2,500,000		2,500,000	
Prior Authorization - \$45,000,000				
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology, and equipment in low-performing schools	5,000,000	5,000,000	5,000,000	5,000,000
Estimated State Funds - \$57,000,000				
Prior Authorization - \$47,000,000				
Alterations, renovations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to update curricula, vehicles, and technology at all technical high schools	15,100,000	15,100,000	14,100,000	14,100,000
Estimated State Funds - \$260,192,142				
Prior Authorization - \$230,992,142				
Total - Department of Education	\$ 22,600,000	\$ 20,100,000	\$ 21,600,000	\$ 19,100,000
State Library				
Development of a new shared library preservation facility			10,264,000	
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	5,000,000		5,000,000	
Prior Authorization - \$82,247,182				
Total - State Library	\$ 5,000,000	\$ -	\$ 15,264,000	\$ -

PROGRAM OR PROJECT BY AGENCY

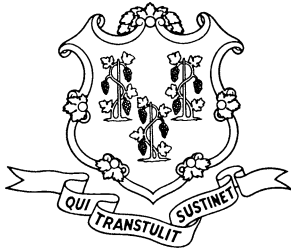
	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
University of Connecticut Health Center				
Deferred maintenance, code compliance and infrastructure improvements	27,100,000		8,000,000	
Renovations and improvements to research, classroom, and clinical spaces	7,000,000		7,000,000	
Information technology upgrades	10,000,000		3,000,000	
New and replacement clinical equipment	3,000,000		3,000,000	
Capital investments for revenue growth	10,000,000		2,000,000	
Total - University of Connecticut Health Center	\$ 57,100,000	\$ -	\$ 23,000,000	\$ -
Connecticut State Colleges and Universities				
All State Colleges and Universities: System telecommunications infrastructure upgrades, improvements, and expansions	15,050,000	15,000,000	9,000,000	9,000,000
Estimated State Funds - \$33,200,000				
Prior Authorization - \$9,200,000				
All Community Colleges: Deferred maintenance, code compliance and infrastructure improvements	19,903,067	19,000,000	20,400,643	20,000,000
Estimated State Funds - \$195,250,000				
Prior Authorization - \$156,250,000				
All State Universities: Deferred maintenance, code compliance and infrastructure improvements	22,450,416	20,000,000	23,011,677	20,000,000
Estimated State Funds - \$88,000,000				
Prior Authorization - \$48,000,000				
Advanced manufacturing and emerging technology programs	3,000,000	3,000,000	3,075,000	3,075,000
Estimated State Funds - \$41,625,000				
Prior Authorization - \$35,550,000				
All State Colleges and Universities: New and replacement instruction, research and/or laboratory equipment	22,600,000	22,000,000	23,165,000	22,000,000
Estimated State Funds - \$82,000,000				
Prior Authorization - \$38,000,000				
All State Colleges and Universities: Security Improvements	2,500,000	2,500,000	2,500,000	2,500,000
Estimated State Funds - \$13,000,000				
Prior Authorization - \$8,000,000				
All State Colleges and Universities: Land and property acquisition			3,000,000	
All State Universities: Deferred maintenance, code compliance and infrastructure improvements in auxiliary funded buildings	7,500,000		7,650,000	
All State Universities: Energy efficiency improvements	5,000,000			
Northwestern Community College: Replacement of roofs and windows	2,000,000			
Capital Community College: Alterations, renovations and improvements to buildings and grounds	19,240,897			
Norwalk Community College: Alterations, renovations and improvements to buildings and grounds	4,500,000			
Naugatuck Valley Community College: Alterations, renovations, and improvements to Kinney Hall	-		57,941,757	
Prior Authorization - \$6,000,000				
Naugatuck Valley Community College: Alterations and improvements in compliance with the Americans with Disabilities Act	5,000,000			
Prior Authorization - \$5,000,000				

PROGRAM OR PROJECT BY AGENCY

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
Gateway Community College: Property Acquisition and design for replacement High Tech Automotive Training Center			5,549,250	
Quinebaug Community College: New maintenance and office building Prior Authorization - \$476,088	3,711,992			
Asnuntuck Community College: Alterations renovations and improvements for expansion of library and student services Prior Authorization - \$3,800,000			33,355,809	
Central Connecticut State University: Alterations, renovations and improvements to buildings and grounds	7,500,000			
Western Connecticut State University: Alterations, renovations and improvements to buildings and grounds	5,000,000			
Western Connecticut State University: Planning and design for alterations, renovations, and additions to Berkshire Hall	6,866,800		50,532,150	
Southern Connecticut State University: Mechanical and electrical improvements to Moore Field House	1,571,933		7,466,637	
Southern Connecticut State University: Mechanical and electrical improvements to the Lyman Center for the Performing Arts	3,324,006			
Southern Connecticut State University: Planning and design for a new campus police station	1,271,987		7,112,565	
Alterations, renovations, and improvements to 185 Main Street in New Britain for the One College Office Estimated State Funds - \$2,900,000	2,900,000	2,900,000		
Eastern Connecticut State University: Planning and design for a new sports center	9,897,411			
Eastern Connecticut State University: Upgrades to the campus central electrical and heating infrastructure	3,570,000		8,596,301	
Central Connecticut State University: Design phase 1 of a new STEM academic building			6,813,171	
Total - Connecticut State Colleges and Universities	\$174,358,509	\$ 84,400,000	\$269,169,960	\$ 76,575,000
Total - Education	\$259,058,509	\$104,500,000	\$329,033,960	\$ 95,675,000
Department of Correction				
Alterations, renovations, and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, and for support facilities and off-site improvements Estimated State Funds - \$678,912,975 Prior Authorization - \$638,912,975	25,334,000	30,000,000	76,105,000	10,000,000
Total - Department of Correction	\$ 25,334,000	\$ 30,000,000	\$ 76,105,000	\$ 10,000,000
Department of Children and Families				
Grants-in-aid for construction, alteration, repairs and improvements to residential facilities, group homes, shelters, and permanent family residences Prior Authorization - \$38,744,665	2,730,000		1,500,000	
Alterations, renovations and improvements to buildings and grounds Prior Authorization - \$48,795,229	750,000			
Total - Department of Children and Families	\$ 3,480,000	\$ -	\$ 1,500,000	\$ -
Total - Corrections	\$ 28,814,000	\$ 30,000,000	\$ 77,605,000	\$ 10,000,000

PROGRAM OR PROJECT BY AGENCY

	FY 2022 Requested	FY 2022 Recommended	FY 2023 Requested	FY 2023 Recommended
Judicial Department				
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities Estimated State Funds - \$159,208,760 Prior Authorization - \$149,208,760	5,000,000	5,000,000	5,000,000	5,000,000
Implementation of the Technology Strategic Plan Project Estimated State Funds - \$49,500,000 Prior Authorization - \$45,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Security improvements at various state-owned and maintained facilities Estimated State Funds - \$24,500,000 Prior Authorization - \$20,500,000	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 - \$12,000,000 Prior Authorization - \$8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total - Judicial Department	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
Total - Judicial	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000



SECTION E

MUNICIPAL AID

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended
GENERAL GOVERNMENT				
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
Grants To Towns	51,472,789	51,472,796	51,472,796	51,472,796
Reimbursements to Towns for Private Tax-Exempt Property	109,889,434	109,889,434	108,998,308	108,998,308
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713
Distressed Municipalities	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	17,960	40,000	10,000	10,000
Property Tax Relief for Veterans	2,389,169	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	36,819,135
Municipal Transition	29,917,078	32,331,732	32,331,732	32,331,732
Municipal Stabilization Grant	37,953,333	38,253,335	37,753,335	37,753,335
Municipal Restructuring	3,600,000	7,300,000	7,300,000	7,300,000
TOTAL STATE SOURCES	\$ 328,867,642	\$ 335,623,283	\$ 334,202,157	\$ 334,202,157
TOTAL - GENERAL GOVERNMENT	\$ 328,867,642	\$ 335,623,283	\$ 334,202,157	\$ 334,202,157
CONSERVATION AND DEVELOPMENT				
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	50,000	50,000	50,000	50,000
TOTAL STATE SOURCES	\$ 3,721,044	\$ 3,721,044	\$ 3,721,044	\$ 3,721,044
DEPARTMENT OF HOUSING				
Housing/Homeless Services - Municipality	575,226	575,226	607,063	637,088
TOTAL STATE SOURCES	\$ 575,226	\$ 575,226	\$ 607,063	\$ 637,088
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 4,296,270	\$ 4,296,270	\$ 4,328,107	\$ 4,358,132
HEALTH AND HOSPITALS				
DEPARTMENT OF PUBLIC HEALTH				
Local and District Departments of Health	\$ 4,210,499	\$ 4,210,499	\$ 4,210,499	\$ 4,210,499
Venereal Disease Control	179,998	197,341	197,341	197,341
School Based Health Clinics	10,545,428	10,550,187	10,678,013	10,680,828
TOTAL STATE SOURCES	\$ 14,935,925	\$ 14,958,027	\$ 15,085,853	\$ 15,088,668
TOTAL - HEALTH AND HOSPITALS	\$ 14,935,925	\$ 14,958,027	\$ 15,085,853	\$ 15,088,668
HUMAN SERVICES				
DEPARTMENT OF SOCIAL SERVICES				
Teen Pregnancy Prevention - Municipality	98,000	98,281	98,281	98,281
TOTAL STATE SOURCES	\$ 98,000	\$ 98,281	\$ 98,281	\$ 98,281
TOTAL - HUMAN SERVICES	\$ 98,000	\$ 98,281	\$ 98,281	\$ 98,281

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended
EDUCATION				
DEPARTMENT OF EDUCATION				
Vocational Agriculture	\$ 14,952,000	\$ 15,124,200	\$ 15,124,200	\$ 15,124,200
Adult Education	19,366,026	20,383,960	20,385,878	20,392,630
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	3,438,415
Education Equalization Grants	2,048,252,063	2,093,587,133	2,093,587,133	2,093,587,133
Bilingual Education	1,879,149	1,916,130	1,916,130	1,916,130
Priority School Districts	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	1,465,483	1,537,500	1,383,750	1,383,750
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	25,109,179	25,982,027	27,980,849	30,342,327
Magnet Schools	288,715,181	295,033,302	292,223,044	294,662,627
After School Program	5,382,598	5,750,695	5,750,695	5,750,695
Extended School Hours	2,904,475	2,919,883	2,919,883	2,919,883
School Accountability	3,412,207	3,412,207	3,412,207	3,412,207
TOTAL STATE SOURCES	\$ 2,588,474,236	\$ 2,642,682,912	\$ 2,641,719,644	\$ 2,646,527,457
STATE LIBRARY				
Connecticard Payments	703,638	703,638	603,638	603,638
TOTAL STATE SOURCES	\$ 703,638	\$ 703,638	\$ 603,638	\$ 603,638
TOTAL - EDUCATION	\$ 2,589,177,874	\$ 2,643,386,550	\$ 2,642,323,282	\$ 2,647,131,095
CORRECTIONS				
DEPARTMENT OF CHILDREN AND FAMILIES				
Youth Service Bureaus	\$ 2,587,004	\$ 2,626,772	\$ 2,626,772	\$ 2,626,772
Youth Service Bureau Enhancement	1,093,973	1,093,973	1,093,973	1,093,973
TOTAL STATE SOURCES	\$ 3,680,977	\$ 3,720,745	\$ 3,720,745	\$ 3,720,745
TOTAL - CORRECTIONS	\$ 3,680,977	\$ 3,720,745	\$ 3,720,745	\$ 3,720,745
NON-FUNCTIONAL				
DEBT SERVICE - STATE TREASURER				
Municipal Restructuring	45,666,625	56,314,629	54,677,710	54,098,049
TOTAL STATE SOURCES	\$ 45,666,625	\$ 56,314,629	\$ 54,677,710	\$ 54,098,049
TOTAL - NON-FUNCTIONAL	\$ 45,666,625	\$ 56,314,629	\$ 54,677,710	\$ 54,098,049
SUMMARY				
TOTAL STATE SOURCES	\$ 2,986,723,313	\$ 3,058,397,785	\$ 3,054,436,135	\$ 3,058,697,127

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2022 Recommended	FY 2023 Recommended
GENERAL GOVERNMENT		
Grants-in-aid for urban development projects	\$ 50,000,000	\$ 50,000,000
Local Capital Improvement Program	30,000,000	30,000,000
Grants-in-aid to municipalities for municipal purposes and projects	76,000,000	76,000,000
Small Town Economic Assistance Program		15,000,000
Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	7,000,000	7,000,000
Grants-in-aid to municipalities for the costs associated with the purchase of body-worn recording equipment, digital data storage devices and dashboard cameras in accordance with the provisions of section 20 of public act 20-1 of the July special session	2,000,000	2,000,000
Per capita grants-in-aid to distressed municipalities	50,000,000	
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects	<u>550,000,000</u>	<u>550,000,000</u>
TOTAL - General Government	\$ 765,000,000	\$ 730,000,000
REGULATION AND PROTECTION		
School Security Competitive Grant Program	<u>5,000,000</u>	<u>10,000,000</u>
TOTAL - Regulation and Protection	\$ 5,000,000	\$ 10,000,000
CONSERVATION AND DEVELOPMENT		
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	\$ 75,000,000	\$ 356,000,000
Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program	3,000,000	3,000,000
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	5,000,000	5,000,000
Grants-in-aid to municipalities for improvements to incinerators and landfills, including, but not limited to, bulky waste landfills	2,900,000	2,900,000
Microgrid and resilience grant and loan pilot program	5,000,000	5,000,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	10,500,000	10,500,000
Grants-in-Aid to municipalities for the purpose of providing potable water and for assessment and remedial action to address pollution from perfluoroalkyl and polyfluoroalkyl containing substances	1,150,000	1,150,000
Brownfield Remediation and Revitalization program	30,000,000	17,000,000
Municipal Redevelopment Agency		
Crumbling Foundations Assistance Fund	10,000,000	10,000,000
Grants-in-aid and loans for various housing projects and programs	155,000,000	150,000,000
Grants-in-aid for improvements to deep water ports, including dredging	<u>50,000,000</u>	<u>-</u>
TOTAL - Conservation and Development	\$ 347,550,000	\$ 560,550,000
TRANSPORTATION		
Local Transportation Capital Program	67,000,000	67,000,000
Grants-in-aid for the town aid road program	60,000,000	60,000,000
Grants-in-aid for the local bridge program	<u>10,000,000</u>	<u>10,000,000</u>
TOTAL - Transportation	\$ 137,000,000	\$ 137,000,000
EDUCATION		
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low-performing schools	<u>5,000,000</u>	<u>5,000,000</u>
TOTAL - Education	\$ 5,000,000	\$ 5,000,000
GRAND TOTAL	\$ <u>1,259,550,000</u>	\$ <u>1,442,550,000</u>

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

STATUTORY FORMULA GRANTS

INTRODUCTION

This publication provides proposed grant payments for FY 2022 and FY 2023, as well as estimated payments for FY 2021, 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, regional school districts, and other entities that receive 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 makes changes to existing statutes impacting 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. Staff from the Department of Education (SDE)'s Finance and Internal Operations division is the contact for questions concerning all education programs and grants. SDE also provides periodic updates of data for education grants under the Fiscal Services directory on the agency's website. 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	https://www.portal.ct.gov/OPM	All municipal aid unless otherwise listed.
State Department of Education	(860) 713-6455	https://www.portal.ct.gov/SDE	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	https://www.portal.ct.gov/OEC	Early Care and Education Program.
Department of Transportation	(860) 594-2675	https://www.portal.ct.gov/dot	Town Aid Road.
Department of Public Health	(860) 509-7703	https://www.portal.ct.gov/DPH	School Based Health Centers, Local and District Departments of Health.
Department of Children and Families	(860) 550-6300	https://www.portal.ct.gov/DCF	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

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 2020 and FY 2021 were established in Section 54 of P.A. 19-117 that maintained the same funding that each grantee received in FY 2019.

For FY 2022 and FY 2023, recommended payments are extended from the FY 2021 payment list to maintain consistent levels of funding in each year of the biennium.

Per the payment list in P.A. 19-117 and as recommended in the Governor's FY 2022-2023 budget, grantees receive PILOT payments on or before October 31st.

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.

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 2020 and FY 2021 were established in Section 55 of P.A. 19-117 that maintained 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.

For FY 2022 and FY 2023, recommended payments are extended from the FY 2021 payment list for all municipalities except those that claimed no reimbursable property in their M-37 form submitted to OPM in 2020 for Grand List year 2019.

Per the payment list in P.A. 19-117 and as recommended in the Governor's FY 2022-2023 budget, grantees receive PILOT payments on or before October 31st.

MUNICIPAL REVENUE SHARING GRANT

Municipal Revenue Sharing grants were first issued via payment list in FY 2018 as a substitute for the Select PILOT grant that was originally conceived to be paid out of the Municipal Revenue Sharing Account (MRSA). Revenue into MRSA has been suspended until FY 2022, and further suspension until FY 2024 is recommended in this budget.

For FY 2020 and FY 2021, payment lists were established in Section 56 of P.A. 19-117 that maintained the same funding that each grantee received in FY 2019.

For FY 2022 and FY 2023, recommended payments are extended from the FY 2021 payment list to maintain consistent levels of funding in each year of the biennium.

Per the payment list in P.A. 19-117 and as recommended in the Governor's FY 2022-2023 budget, grantees receive PILOT payments on or before October 31st.

MOTOR VEHICLE PROPERTY TAX GRANTS

Pursuant to section 12-71e of the general statutes, municipalities may not impose mill rates higher than 45 mills on motor vehicles. This grant, previously referred to as the Municipal Transition grant, reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

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 2021 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 in October 2017.

For FY 2022 and FY 2023, recommended grants represent the same formula as in P.A. 19-117 for grants paid in FY 2021.

Grantees receive payments by August 1st.

MUNICIPAL STABILIZATION GRANT

Municipal Stabilization grants are paid to municipalities based on statutory payment lists. 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; and
- (2) Thompson received an increase of \$200,000 in FY 2020 and FY 2021.

For FY 2022 and FY 2023, recommended payments are extended from the FY 2021 payment list to maintain consistent levels of funding in each year of the biennium; with the exception of Groton and Thompson whose payments reflect the removal of one-time increases provided in PA 19-117.

Grantees receive payments on or before October 31st.

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, payment lists for FY 2020 and FY 2021 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; and
- (4) Stonington received an increase of \$30,000 in FY 2020 and FY 2021.

For FY 2022 and FY 2023, recommended payments are extended from the FY 2021 payment list to maintain consistent levels of funding in each year of the biennium.

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

TOWN AID ROAD FUND GRANT

The Department of Transportation administers the Town Aid Road Fund grant pursuant to C.G.S. section 13a-175a through section 13a-175e, inclusive, and section 13a-175i. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges. The Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate adjustment of grant totals, as calculated, to the amount of funding available. Recommended bond authorizations for FY 2022 and FY 2023 are maintained at \$60 million per fiscal year.

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 if appropriate terms and conditions are met. 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. Recommended bond authorizations for FY 2022 and FY 2023 are maintained at \$30 million per fiscal year.

GRANTS FOR MUNICIPAL PROJECTS

The Office of Policy and Management administers this program, also known as Municipal Grants-in-Aid, 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). Pursuant to section 57 of P.A. 20-1, total bond authorizations in FY 2020 and FY 2021 were \$76 million. Recommended bond authorizations for FY 2022 and FY 2023 are maintained at \$76 million per fiscal year.

No payment date is specified.

ADULT EDUCATION

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

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

For FY 2022 and FY 2023, the recommended appropriation reflects level funding at the FY 2021 level in each year of the biennium.

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

EDUCATION COST SHARING (ECS)

The State 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.

For FY 2022 and FY 2022, recommended ECS payments are level-funded at the amount received in FY 2021, excluding any funds that were carried forward from FY 2020 and distributed to districts in FY 2021.

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

FEDERAL EDUCATION STABILIZATION FUND

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, Public Law 116-260, enacted on December 27, 2020, provided \$443,183,812 to the State Department of Education to distribute to Connecticut Local Education Agencies (LEAs). A table of estimated entitlements to LEAs is included in this section.

CORONAVIRUS RELIEF FOR DISTRESSED MUNICIPALITIES

In FY 2022, the Office of Policy and Management will administer an additional \$100 million to the 25 Distressed Municipalities. Of this total, \$50 million will be provided from the federal Coronavirus Relief Fund awarded under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, Public Law 116-136, enacted on March 27, 2020, and \$50 million will be funded through bond allocations. This funding will be distributed on a per-capita basis to provide crucial assistance to the state's neediest municipalities as they continue to address the impact of the COVID-19 pandemic. FY 2022 payments under this program are reflected in the following table.

Municipality	Total Award
Ansonia	1,698,040
Bridgeport	13,144,376
Bristol	5,456,866
Chaplin	203,812
Derby	1,123,197
East Hartford	4,539,757

East Haven	2,600,584
Griswold	1,049,919
Hartford	11,114,995
Meriden	5,406,618
Montville	1,684,749
New Britain	6,599,087
New Haven	11,856,419
New London	2,444,835
Norwich	3,528,980
Preston	421,005
Putnam	854,664
Sprague	260,250
Stratford	4,719,720
Torrington	3,098,963
Voluntown	228,481
Waterbury	9,791,718
West Haven	4,971,959
Winchester	965,263
Windham	2,235,743
TOTAL	100,000,000

ADDITIONAL GRANTS - GRANT PROGRAM SUMMARIES

Grantee-specific estimates are not available for these programs.

SCHOOL BASED HEALTH CENTERS

The Department of Public Health distributes grants for school based health centers pursuant to its powers under C.G.S. section 19a-2a. Funding supports the operation of 80 school based health centers and 11 expanded sites in FY 2021. School based health centers provide comprehensive primary health care (including medical, behavioral, 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 FY 2021 reflected a decrease due to the portion of the grant designated for transportation costs in the Sheff Region being reallocated to a new account called Sheff Transportation.

For FY 2023 a pilot of the Open Choice program is recommended in Danbury and Norwalk. The pilot will support up to 50 Open Choice seats from each community and the receiving districts will receive \$4,000 for each student they accept for the 2022 – 2023 school year.

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

MAGNET SCHOOLS

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

The determination of grant amounts depends upon factors such as a magnet school’s resident and non-resident student counts and whether it is run by a Regional Educational Service Center (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 FY 2021 reflected a decrease due to the portion of the grant designated for transportation costs in the Sheff Region being reallocated to a new account called Sheff Transportation.

The FY 2022 and FY 2023 appropriations reflect a decrease due to the annualization of lapses caused by budgeted enrollment levels exceeding actual enrollment levels.

Grants are paid as follows:

- (1) Operating grants –70% by September 1st and the balance by May 1st.
- (2) 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 will serve 138 towns in FY 2021.

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 C.G.S. section 19a-202(b) and section 19a-245(b), 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.

Priority School District Program Grants	FY 2021 (\$ Millions)	FY 2022 (\$ Millions)	FY 2023 (\$ 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.

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

Beginning in FY 2021, grantees can make monthly drawdowns through the new Education Grants Management System (eGMS), also referred to as eGrants.

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, less the portion of the grant that SDE can reserve for administration and technical assistance pursuant to CGS 10-266u, by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts.

Beginning in FY 2021, grantees can make monthly drawdowns through the new Education Grants Management System (eGMS), also referred to as eGrants.

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.

Beginning in FY 2021, grantees can make monthly drawdowns through the new Education Grants Management System (eGMS), also referred to as eGrants.

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.

- Priority 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. Grantees receive payments monthly.

Pursuant to C.G.S section 10-16q subsection(b)(1), for the fiscal year ending June 30, 2020, the per-child cost of the Office of Early Childhood school readiness program offered by a school readiness provider shall not exceed eight thousand nine hundred twenty-seven dollars. For the fiscal year ending June 30, 2021, and each fiscal year thereafter, the per child cost of the Office of Early Childhood school readiness program offered by a school readiness provider shall not exceed nine thousand twenty-seven dollars. The commissioner may revise the rates for the school readiness program during a fiscal year if the commissioner determines that such revised rates are necessary to improve quality of, increase access to or fill spaces in school readiness programs.

- Competitive School Readiness

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.

- Child Day Care Contracts

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 with the Office of Early Childhood.

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	9,631	9,631	9,631	-	-	-	-	-	-
Ansonia	61,845	61,845	61,845	-	-	-	-	-	-
Ashford	2,817	2,817	2,817	-	-	-	-	-	-
Avon	27,370	27,370	27,370	-	-	-	-	-	-
Barkhamsted	9,887	9,887	9,887	-	-	-	-	-	-
Beacon Falls	24,899	24,899	24,899	-	-	-	-	-	-
Berlin	6,108	6,108	6,108	-	-	-	-	-	-
Bethany	20,648	20,648	20,648	14,650	14,650	14,650	-	-	-
Bethel	15,360	15,360	15,360	10,175	10,175	10,175	-	-	-
Bethlehem	527	527	527	-	-	-	-	-	-
Bloomfield	13,651	13,651	13,651	110,126	110,126	110,126	-	-	-
Bolton	24,288	24,288	24,288	-	-	-	-	-	-
Bozrah	3,044	3,044	3,044	-	-	-	-	-	-
Branford	12,155	12,155	12,155	105,041	105,041	105,041	-	-	-
Bridgeport	2,319,865	2,319,865	2,319,865	7,464,762	7,464,762	7,464,762	3,236,058	3,236,058	3,236,058
Bridgewater	639	639	639	-	-	-	-	-	-
Bristol	47,877	47,877	47,877	380,562	380,562	380,562	-	-	-
Brookfield	-	-	-	-	-	-	-	-	-
Brooklyn	79,919	79,919	79,919	-	-	-	-	-	-
Burlington	22,931	22,931	22,931	-	-	-	-	-	-
Canaan	58,344	58,344	58,344	1,406	1,406	1,406	-	-	-
Canterbury	5,357	5,357	5,357	-	-	-	-	-	-
Canton	9,325	9,325	9,325	-	-	-	-	-	-
Chaplin	31,817	31,817	31,817	-	-	-	-	-	-
Cheshire	1,317,410	1,317,410	1,317,410	100,980	100,980	100,980	-	-	-
Chester	9,068	9,068	9,068	-	-	-	-	-	-
Clinton	16,949	16,949	16,949	-	-	-	-	-	-
Colchester	74,928	74,928	74,928	-	-	-	-	-	-
Colebrook	2,813	2,813	2,813	-	-	-	-	-	-
Columbia	3,666	3,666	3,666	-	-	-	-	-	-
Cornwall	9,753	9,753	9,753	-	-	-	-	-	-
Coventry	23,414	23,414	23,414	-	-	-	-	-	-
Cromwell	8,749	8,749	8,749	37,974	37,974	37,974	-	-	-
Danbury	1,597,717	1,597,717	1,597,717	1,401,114	1,401,114	1,401,114	-	-	-
Darien	10,948	10,948	10,948	-	-	-	-	-	-
Deep River	7,424	7,424	7,424	-	-	-	-	-	-
Derby	29,550	29,550	29,550	690,309	690,309	690,309	-	-	-
Durham	6,251	6,251	6,251	-	-	-	-	-	-
Eastford	32,004	32,004	32,004	-	-	-	-	-	-
East Granby	3,868	3,868	3,868	-	-	-	-	-	-
East Haddam	18,370	18,370	18,370	-	-	-	-	-	-
East Hampton	19,217	19,217	19,217	-	-	-	-	-	-
East Hartford	69,451	69,451	69,451	1,102,257	1,102,257	1,102,257	-	-	-
East Haven	462,357	462,357	462,357	-	-	-	-	-	-
East Lyme	192,581	192,581	192,581	28,062	28,062	28,062	-	-	-
Easton	49,981	49,981	49,981	-	-	-	-	-	-
East Windsor	548,433	548,433	548,433	-	-	-	-	-	-
Ellington	4,540	4,540	4,540	-	-	-	-	-	-
Enfield	655,840	655,840	655,840	17,209	17,209	17,209	-	-	-
Essex	277	277	277	10,116	10,116	10,116	-	-	-
Fairfield	19,259	19,259	19,259	1,828,166	1,828,166	1,828,166	-	-	-
Farmington	2,069,061	2,069,061	2,069,061	23,644	23,644	23,644	-	-	-
Franklin	9,390	9,390	9,390	-	-	-	-	-	-
Glastonbury	-	-	-	-	-	-	-	-	-
Goshen	8,655	8,655	8,655	-	-	-	-	-	-
Granby	1,061	1,061	1,061	-	-	-	-	-	-
Greenwich	-	-	-	674,786	674,786	674,786	-	-	-
Griswold	32,943	32,943	32,943	-	-	-	-	-	-
Groton	564,150	564,150	564,150	25,380	25,380	25,380	-	-	-
Guilford	-	-	-	-	-	-	-	-	-
Haddam	33,979	33,979	33,979	-	-	-	-	-	-
Hamden	662,757	662,757	662,757	2,359,751	2,359,751	2,359,751	-	-	-
Hampton	12,327	12,327	12,327	-	-	-	-	-	-
Hartford	10,162,953	10,162,953	10,162,953	20,009,758	20,009,758	20,009,758	12,422,113	12,422,113	12,422,113
Hartland	56,100	56,100	56,100	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
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	-	-	-	-	-	-
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	-	-	-	-	-
Mansfield	5,566,517	5,566,517	5,566,517	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	9,221,035	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	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Southington	6,766	6,766	6,766						
South Windsor	142,250	142,250	142,250	94,474	94,474	94,474			
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					
Union	15,426	15,426	15,426						
Vernon	123,084	123,084	123,084	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						
Groton (City of)	-	-	-						
Bantam (Bor.)	-	-	-						
Danielson (Bor.)	10,980	10,980	10,980						
Fenwick (Bor.)	-	-	-						
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	-	-	-						

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Municipal Revenue Sharing		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
EdAdvance	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-	-	-	-
Various Districts	-	-	-	-	-	-	-	-	-
Various LEAs	-	-	-	-	-	-	-	-	-
TOTALS	54,944,031	54,944,031	54,944,031	109,889,434	108,998,308	108,998,308	36,819,135	36,819,135	36,819,135

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Motor Vehicle Tax Reimbursement			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	-	-	-	43,820	43,820	43,820	6,680	6,680	6,680
Ansonia	-	-	-	-	-	-	113,045	113,045	113,045
Ashford	-	-	-	44,498	44,498	44,498	12,010	12,010	12,010
Avon	-	-	-	142,054	142,054	142,054	-	-	-
Barkhamsted	-	-	-	-	-	-	6,728	6,728	6,728
Beacon Falls	-	-	-	-	-	-	12,467	12,467	12,467
Berlin	-	-	-	258,989	258,989	258,989	-	-	-
Bethany	-	-	-	26,746	26,746	26,746	881	881	881
Bethel	-	-	-	-	-	-	-	-	-
Bethlehem	-	-	-	40,552	40,552	40,552	4,125	4,125	4,125
Bloomfield	-	-	-	291,027	291,027	291,027	94,314	94,314	94,314
Bolton	-	-	-	11,053	11,053	11,053	3,244	3,244	3,244
Bozrah	-	-	-	-	-	-	9,143	9,143	9,143
Branford	-	-	-	-	-	-	-	-	-
Bridgeport	5,374,041	5,374,041	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	799,442	799,442	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	-	-	-	766,668	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	945,574	945,574	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	11,344,984	11,344,984	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

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Motor Vehicle Tax Reimbursement			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
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	-	-	-	-	-	-	1,391,000	1,391,000	1,391,000
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	1,446,162	1,446,162	1,446,162
Morris	-	-	-	-	-	-	5,059	5,059	5,059
Naugatuck	672,332	672,332	672,332	283,399	283,399	283,399	147,899	147,899	147,899
New Britain	1,758,937	1,758,937	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	2,360,229	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	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Motor Vehicle Tax Reimbursement			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended
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	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	-	-	-	204,459	4,459	4,459	38,307	38,307	38,307
Tolland	-	-	-	322,977	322,977	322,977	-	-	-
Torrington	272,517	272,517	272,517	72,539	72,539	72,539	196,642	196,642	196,642
Trumbull	-	-	-	604,706	604,706	604,706	-	-	-
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	7,747,981	7,747,981	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
Groton (City of)	-	-	-	-	-	-	-	-	-
Bantam (Bor.)	-	-	-	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Motor Vehicle Tax Reimbursement			Municipal Stabilization Grant			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
EdAdvance	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	702,992	702,992	702,992	-	-	-	-	-	-
Windham #2	641,920	641,920	641,920	-	-	-	-	-	-
W Haven 1st Ctr.	788,328	788,328	788,328	-	-	-	-	-	-
Allingtown	960,525	960,525	960,525	-	-	-	-	-	-
W. Shore FD	322,159	322,159	322,159	-	-	-	-	-	-
Various Districts	-	-	-	-	-	-	-	-	-
Various LEAs	-	-	-	-	-	-	-	-	-
TOTALS	32,331,732	32,331,732	32,331,732	38,253,333	37,753,333	37,753,333	51,472,789	51,472,789	51,472,789

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	187,011	187,011	187,011	28,134	28,134	28,134	2,620	2,620	2,620
Ansonia	315,883	315,883	315,883	186,269	186,269	186,269	85,419	85,419	85,419
Ashford	294,033	294,033	294,033	50,263	50,263	50,263	3,582	3,582	3,582
Avon	312,687	312,687	312,687	110,330	110,330	110,330	261,442	261,442	261,442
Barkhamsted	195,098	195,098	195,098	35,337	35,337	35,337	41,462	41,462	41,462
Beacon Falls	192,522	192,522	192,522	38,692	38,692	38,692	43,809	43,809	43,809
Berlin	333,034	333,034	333,034	124,472	124,472	124,472	1,203,039	1,203,039	1,203,039
Bethany	211,066	211,066	211,066	46,734	46,734	46,734	67,229	67,229	67,229
Bethel	324,223	324,223	324,223	119,880	119,880	119,880	282,660	282,660	282,660
Bethlehem	209,764	209,764	209,764	33,387	33,387	33,387	7,945	7,945	7,945
Bloomfield	341,950	341,950	341,950	129,876	129,876	129,876	2,475,717	2,475,717	2,475,717
Bolton	199,975	199,975	199,975	37,472	37,472	37,472	24,859	24,859	24,859
Bozrah	181,182	181,182	181,182	26,245	26,245	26,245	138,521	138,521	138,521
Branford	399,874	399,874	399,874	157,112	157,112	157,112	374,850	374,850	374,850
Bridgeport	1,376,373	1,376,373	1,376,373	2,302,218	2,302,218	2,302,218	1,031,564	1,031,564	1,031,564
Bridgewater	178,636	178,636	178,636	23,538	23,538	23,538	587	587	587
Bristol	662,854	662,854	662,854	474,138	474,138	474,138	3,709,996	3,709,996	3,709,996
Brookfield	306,554	306,554	306,554	106,364	106,364	106,364	118,281	118,281	118,281
Brooklyn	243,129	243,129	243,129	70,468	70,468	70,468	10,379	10,379	10,379
Burlington	261,940	261,940	261,940	75,744	75,744	75,744	15,300	15,300	15,300
Canaan	169,236	169,236	169,236	18,488	18,488	18,488	20,712	20,712	20,712
Canterbury	225,410	225,410	225,410	55,259	55,259	55,259	2,022	2,022	2,022
Canton	256,285	256,285	256,285	67,573	67,573	67,573	7,994	7,994	7,994
Chaplin	187,035	187,035	187,035	26,862	26,862	26,862	601	601	601
Cheshire	404,302	404,302	404,302	182,563	182,563	182,563	736,700	736,700	736,700
Chester	190,235	190,235	190,235	28,320	28,320	28,320	89,264	89,264	89,264
Clinton	267,671	267,671	267,671	84,049	84,049	84,049	191,674	191,674	191,674
Colchester	349,082	349,082	349,082	115,954	115,954	115,954	39,009	39,009	39,009
Colebrook	201,166	201,166	201,166	25,361	25,361	25,361	550	550	550
Columbia	205,232	205,232	205,232	40,053	40,053	40,053	26,763	26,763	26,763
Cornwall	222,522	222,522	222,522	32,412	32,412	32,412	-	-	-
Coventry	295,442	295,442	295,442	100,484	100,484	100,484	10,533	10,533	10,533
Cromwell	275,821	275,821	275,821	82,719	82,719	82,719	31,099	31,099	31,099
Danbury	875,273	875,273	875,273	565,755	565,755	565,755	2,398,201	2,398,201	2,398,201
Darien	341,348	341,348	341,348	113,614	113,614	113,614	-	-	-
Deep River	197,811	197,811	197,811	30,722	30,722	30,722	104,136	104,136	104,136
Derby	263,823	263,823	263,823	106,290	106,290	106,290	14,728	14,728	14,728
Durham	221,727	221,727	221,727	52,068	52,068	52,068	153,897	153,897	153,897
Eastford	175,619	175,619	175,619	22,845	22,845	22,845	54,564	54,564	54,564
East Granby	201,874	201,874	201,874	34,934	34,934	34,934	826,034	826,034	826,034
East Haddam	325,780	325,780	325,780	88,071	88,071	88,071	1,696	1,696	1,696
East Hampton	321,450	321,450	321,450	89,815	89,815	89,815	18,943	18,943	18,943
East Hartford	578,579	578,579	578,579	455,350	455,350	455,350	6,308,383	6,308,383	6,308,383
East Haven	400,011	400,011	400,011	213,866	213,866	213,866	43,500	43,500	43,500
East Lyme	316,214	316,214	316,214	117,364	117,364	117,364	22,442	22,442	22,442
Easton	227,601	227,601	227,601	67,153	67,153	67,153	2,660	2,660	2,660
East Windsor	267,765	267,765	267,765	78,354	78,354	78,354	295,024	295,024	295,024
Ellington	341,395	341,395	341,395	108,005	108,005	108,005	223,527	223,527	223,527
Enfield	535,284	535,284	535,284	326,332	326,332	326,332	256,875	256,875	256,875
Essex	215,735	215,735	215,735	40,765	40,765	40,765	74,547	74,547	74,547
Fairfield	718,937	718,937	718,937	382,427	382,427	382,427	96,747	96,747	96,747
Farmington	373,905	373,905	373,905	137,825	137,825	137,825	545,804	545,804	545,804
Franklin	129,022	129,022	129,022	16,963	16,963	16,963	23,080	23,080	23,080
Glastonbury	460,882	460,882	460,882	202,033	202,033	202,033	240,799	240,799	240,799
Goshen	278,415	278,415	278,415	42,340	42,340	42,340	2,648	2,648	2,648
Granby	257,870	257,870	257,870	81,933	81,933	81,933	35,332	35,332	35,332
Greenwich	751,095	751,095	751,095	322,447	322,447	322,447	89,022	89,022	89,022
Griswold	188,059	188,059	188,059	93,411	93,411	93,411	31,895	31,895	31,895
Groton	371,847	371,847	371,847	217,620	217,620	217,620	1,819,768	1,819,768	1,819,768
Guilford	360,695	360,695	360,695	137,943	137,943	137,943	64,848	64,848	64,848
Haddam	243,741	243,741	243,741	73,175	73,175	73,175	3,554	3,554	3,554
Hamden	671,515	671,515	671,515	436,814	436,814	436,814	286,689	286,689	286,689
Hampton	188,501	188,501	188,501	28,512	28,512	28,512	-	-	-
Hartford	1,188,254	1,188,254	1,188,254	1,873,616	1,873,616	1,873,616	1,419,161	1,419,161	1,419,161
Hartland	143,128	143,128	143,128	19,576	19,576	19,576	955	955	955

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Harwinton	227,211	227,211	227,211	50,326	50,326	50,326	21,506	21,506	21,506
Hebron	240,936	240,936	240,936	70,766	70,766	70,766	2,216	2,216	2,216
Kent	291,531	291,531	291,531	41,664	41,664	41,664	-	-	-
Killingly	359,653	359,653	359,653	138,698	138,698	138,698	976,064	976,064	976,064
Killingworth	249,852	249,852	249,852	54,100	54,100	54,100	5,148	5,148	5,148
Lebanon	319,358	319,358	319,358	70,995	70,995	70,995	30,427	30,427	30,427
Ledyard	289,527	289,527	289,527	110,328	110,328	110,328	421,085	421,085	421,085
Lisbon	179,451	179,451	179,451	29,086	29,086	29,086	3,683	3,683	3,683
Litchfield	385,394	385,394	385,394	81,775	81,775	81,775	3,432	3,432	3,432
Lyme	179,899	179,899	179,899	26,247	26,247	26,247	-	-	-
Madison	313,110	313,110	313,110	111,336	111,336	111,336	6,795	6,795	6,795
Manchester	643,841	643,841	643,841	436,745	436,745	436,745	1,506,098	1,506,098	1,506,098
Mansfield	414,352	414,352	414,352	188,953	188,953	188,953	6,841	6,841	6,841
Marlborough	212,046	212,046	212,046	50,877	50,877	50,877	7,313	7,313	7,313
Meriden	662,861	662,861	662,861	504,787	504,787	504,787	1,290,737	1,290,737	1,290,737
Middlebury	224,612	224,612	224,612	56,344	56,344	56,344	84,264	84,264	84,264
Middlefield	197,308	197,308	197,308	31,592	31,592	31,592	248,652	248,652	248,652
Middletown	586,260	586,260	586,260	309,470	309,470	309,470	3,008,642	3,008,642	3,008,642
Milford	601,494	601,494	601,494	365,574	365,574	365,574	1,816,086	1,816,086	1,816,086
Monroe	350,695	350,695	350,695	134,806	134,806	134,806	179,106	179,106	179,106
Montville	320,303	320,303	320,303	145,776	145,776	145,776	528,644	528,644	528,644
Morris	177,964	177,964	177,964	21,502	21,502	21,502	3,528	3,528	3,528
Naugatuck	421,433	421,433	421,433	250,076	250,076	250,076	341,656	341,656	341,656
New Britain	767,178	767,178	767,178	995,539	995,539	995,539	2,148,288	2,148,288	2,148,288
New Canaan	331,787	331,787	331,787	115,302	115,302	115,302	200	200	200
New Fairfield	275,198	275,198	275,198	78,666	78,666	78,666	1,149	1,149	1,149
New Hartford	270,025	270,025	270,025	63,070	63,070	63,070	139,174	139,174	139,174
New Haven	1,254,027	1,254,027	1,254,027	1,607,157	1,607,157	1,607,157	1,805,520	1,805,520	1,805,520
Newington	412,203	412,203	412,203	207,750	207,750	207,750	1,365,802	1,365,802	1,365,802
New London	384,906	384,906	384,906	317,612	317,612	317,612	33,169	33,169	33,169
New Milford	557,171	557,171	557,171	195,416	195,416	195,416	996,617	996,617	996,617
Newtown	469,483	469,483	469,483	207,543	207,543	207,543	235,371	235,371	235,371
Norfolk	242,721	242,721	242,721	31,743	31,743	31,743	7,207	7,207	7,207
North Branford	280,274	280,274	280,274	88,388	88,388	88,388	301,074	301,074	301,074
North Canaan	188,562	188,562	188,562	29,325	29,325	29,325	359,719	359,719	359,719
North Haven	357,626	357,626	357,626	153,193	153,193	153,193	1,860,380	1,860,380	1,860,380
North Stonington	236,635	236,635	236,635	49,918	49,918	49,918	-	-	-
Norwalk	906,875	906,875	906,875	647,076	647,076	647,076	402,915	402,915	402,915
Norwich	490,906	490,906	490,906	335,773	335,773	335,773	187,132	187,132	187,132
Old Lyme	228,596	228,596	228,596	49,441	49,441	49,441	1,888	1,888	1,888
Old Saybrook	246,594	246,594	246,594	66,896	66,896	66,896	46,717	46,717	46,717
Orange	275,867	275,867	275,867	99,016	99,016	99,016	104,962	104,962	104,962
Oxford	278,073	278,073	278,073	99,029	99,029	99,029	84,313	84,313	84,313
Plainfield	290,093	290,093	290,093	123,317	123,317	123,317	144,803	144,803	144,803
Plainville	306,790	306,790	306,790	126,426	126,426	126,426	541,936	541,936	541,936
Plymouth	259,103	259,103	259,103	94,820	94,820	94,820	152,434	152,434	152,434
Pomfret	243,495	243,495	243,495	46,146	46,146	46,146	27,820	27,820	27,820
Portland	239,191	239,191	239,191	62,218	62,218	62,218	90,840	90,840	90,840
Preston	199,216	199,216	199,216	44,626	44,626	44,626	-	-	-
Prospect	241,906	241,906	241,906	65,904	65,904	65,904	70,942	70,942	70,942
Putnam	238,136	238,136	238,136	76,730	76,730	76,730	171,800	171,800	171,800
Redding	268,852	268,852	268,852	68,976	68,976	68,976	1,329	1,329	1,329
Ridgefield	379,283	379,283	379,283	153,510	153,510	153,510	561,986	561,986	561,986
Rocky Hill	346,211	346,211	346,211	114,161	114,161	114,161	221,199	221,199	221,199
Roxbury	323,729	323,729	323,729	35,664	35,664	35,664	602	602	602
Salem	193,274	193,274	193,274	33,443	33,443	33,443	4,699	4,699	4,699
Salisbury	294,608	294,608	294,608	42,999	42,999	42,999	83	83	83
Scotland	153,809	153,809	153,809	21,107	21,107	21,107	7,681	7,681	7,681
Seymour	297,304	297,304	297,304	117,509	117,509	117,509	281,186	281,186	281,186
Sharon	360,498	360,498	360,498	48,612	48,612	48,612	-	-	-
Shelton	504,272	504,272	504,272	268,554	268,554	268,554	584,121	584,121	584,121
Sherman	205,297	205,297	205,297	25,951	25,951	25,951	-	-	-
Simsbury	373,488	373,488	373,488	162,987	162,987	162,987	77,648	77,648	77,648
Somers	262,898	262,898	262,898	86,540	86,540	86,540	82,324	82,324	82,324
Southbury	370,237	370,237	370,237	130,569	130,569	130,569	20,981	20,981	20,981

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Southington	527,098	527,098	527,098	284,425	284,425	284,425	1,133,854	1,133,854	1,133,854
South Windsor	383,811	383,811	383,811	162,535	162,535	162,535	1,776,486	1,776,486	1,776,486
Sprague	152,349	152,349	152,349	25,854	25,854	25,854	386,528	386,528	386,528
Stafford	395,893	395,893	395,893	108,824	108,824	108,824	437,917	437,917	437,917
Stamford	1,248,627	1,248,627	1,248,627	846,469	846,469	846,469	797,064	797,064	797,064
Sterling	192,204	192,204	192,204	41,832	41,832	41,832	24,398	24,398	24,398
Stonington	298,744	298,744	298,744	109,374	109,374	109,374	100,332	100,332	100,332
Stratford	598,932	598,932	598,932	392,245	392,245	392,245	4,682,925	4,682,925	4,682,925
Suffield	292,035	292,035	292,035	92,263	92,263	92,263	180,663	180,663	180,663
Thomaston	222,141	222,141	222,141	54,383	54,383	54,383	395,346	395,346	395,346
Thompson	253,880	253,880	253,880	87,259	87,259	87,259	76,733	76,733	76,733
Tolland	338,776	338,776	338,776	115,563	115,563	115,563	85,064	85,064	85,064
Torrington	454,469	454,469	454,469	265,558	265,558	265,558	605,345	605,345	605,345
Trumbull	459,670	459,670	459,670	244,397	244,397	244,397	189,309	189,309	189,309
Union	124,601	124,601	124,601	14,291	14,291	14,291	-	-	-
Vernon	405,084	405,084	405,084	216,330	216,330	216,330	151,598	151,598	151,598
Voluntown	172,922	172,922	172,922	24,632	24,632	24,632	2,002	2,002	2,002
Wallingford	538,127	538,127	538,127	287,162	287,162	287,162	2,739,896	2,739,896	2,739,896
Warren	181,648	181,648	181,648	21,671	21,671	21,671	288	288	288
Washington	331,389	331,389	331,389	51,710	51,710	51,710	158	158	158
Waterbury	1,067,942	1,067,942	1,067,942	1,352,857	1,352,857	1,352,857	3,506,785	3,506,785	3,506,785
Waterford	317,277	317,277	317,277	116,898	116,898	116,898	34,255	34,255	34,255
Watertown	349,010	349,010	349,010	153,041	153,041	153,041	642,281	642,281	642,281
Westbrook	217,298	217,298	217,298	41,064	41,064	41,064	267,405	267,405	267,405
West Hartford	687,270	687,270	687,270	431,166	431,166	431,166	805,784	805,784	805,784
West Haven	619,574	619,574	619,574	612,854	612,854	612,854	147,516	147,516	147,516
Weston	251,306	251,306	251,306	65,800	65,800	65,800	453	453	453
Westport	394,783	394,783	394,783	150,022	150,022	150,022	-	-	-
Wethersfield	401,185	401,185	401,185	184,657	184,657	184,657	21,785	21,785	21,785
Willington	258,989	258,989	258,989	57,859	57,859	57,859	20,018	20,018	20,018
Wilton	314,972	314,972	314,972	112,096	112,096	112,096	583,476	583,476	583,476
Winchester	299,812	299,812	299,812	87,537	87,537	87,537	306,204	306,204	306,204
Windham	366,215	366,215	366,215	273,044	273,044	273,044	454,575	454,575	454,575
Windsor	402,335	402,335	402,335	180,135	180,135	180,135	1,710,188	1,710,188	1,710,188
Windsor Locks	266,790	266,790	266,790	80,547	80,547	80,547	2,360,422	2,360,422	2,360,422
Wolcott	302,425	302,425	302,425	117,724	117,724	117,724	234,916	234,916	234,916
Woodbridge	240,294	240,294	240,294	65,822	65,822	65,822	29,920	29,920	29,920
Woodbury	295,531	295,531	295,531	76,917	76,917	76,917	56,908	56,908	56,908
Woodstock	385,098	385,098	385,098	83,608	83,608	83,608	68,767	68,767	68,767
Groton (City of)	112,613	112,613	112,613	12,767	12,767	12,767	164,635	164,635	164,635
Bantam (Bor.)	-	-	-	225	225	225	-	-	-
Danielson (Bor.)	-	-	-	2,674	2,674	2,674	-	-	-
Fenwick (Bor.)	1,105	1,105	1,105	851	851	851	-	-	-
Groton Long Point	-	-	-	3,216	3,216	3,216	-	-	-
Jewett City (Bor.)	77,187	77,187	77,187	1,508	1,508	1,508	4,195	4,195	4,195
Litchfield (Bor.)	-	-	-	924	924	924	-	-	-
Newtown (Bor.)	-	-	-	437	437	437	-	-	-
Stonington (Bor.)	15,178	15,178	15,178	1,518	1,518	1,518	-	-	-
Woodmont (Bor.)	17,542	17,542	17,542	302	302	302	-	-	-
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	-	-	-	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Town Aid Road Grant			Local Capital Improvement (LOCIP)			Grants for Municipal Projects		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
EdAdvance	-	-	-	-	-	-	-	-	-
EASTCONN	-	-	-	-	-	-	-	-	-
SDE Admin Costs	-	-	-	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-	4,736	4,736	4,736
Allingtown	-	-	-	-	-	-	21,515	21,515	21,515
W. Shore FD	-	-	-	-	-	-	34,708	34,708	34,708
Various Districts	-	-	-	-	-	-	619,071	619,071	619,071
Various LEAs	-	-	-	-	-	-	-	-	-
TOTALS	60,000,000	60,000,000	60,000,000	30,000,000	30,000,000	30,000,000	75,999,999	75,999,999	75,999,999

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Education Cost Sharing			Adult Education		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated*	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	2,004,782	2,004,782	2,004,782	-	-	-
Ansonia	17,938,428	17,938,428	17,938,428	111,509	111,613	111,613
Ashford	3,459,062	3,459,062	3,459,062	-	-	-
Avon	584,016	584,016	584,016	2,243	2,231	2,231
Barkhamsted	1,494,242	1,494,242	1,494,242	1,084	1,088	1,088
Beacon Falls	3,946,560	3,946,560	3,946,560	-	-	-
Berlin	5,870,600	5,870,600	5,870,600	11,102	11,044	11,044
Bethany	1,764,574	1,764,574	1,764,574	-	-	-
Bethel	7,880,729	7,880,729	7,880,729	14,444	15,137	15,137
Bethlehem	1,128,527	1,128,527	1,128,527	-	-	-
Bloomfield	6,700,683	6,700,683	6,700,683	24,097	25,357	25,357
Bolton	2,683,216	2,683,216	2,683,216	4,447	5,324	5,324
Bozrah	1,190,095	1,190,095	1,190,095	6,702	7,282	7,282
Branford	2,619,087	2,619,087	2,619,087	21,257	21,146	21,146
Bridgeport	187,414,378	187,414,378	187,414,378	2,095,001	2,083,966	2,083,966
Bridgewater	23,564	23,564	23,564	-	-	-
Bristol	47,424,566	47,424,566	47,424,566	356,200	353,588	353,588
Brookfield	962,317	962,317	962,317	5,070	4,920	4,920
Brooklyn	6,926,095	6,926,095	6,926,095	32,569	31,695	31,695
Burlington	3,923,648	3,923,648	3,923,648	-	-	-
Canaan	125,752	125,752	125,752	-	-	-
Canterbury	4,004,835	4,004,835	4,004,835	13,025	13,054	13,054
Canton	3,423,208	3,423,208	3,423,208	2,570	3,316	3,316
Chaplin	1,652,147	1,652,147	1,652,147	2,763	2,883	2,883
Cheshire	9,339,412	9,339,412	9,339,412	27,811	25,592	25,592
Chester	768,291	768,291	768,291	-	-	-
Clinton	5,192,084	5,192,084	5,192,084	29,953	27,609	27,609
Colchester	12,040,218	12,040,218	12,040,218	23,529	22,207	22,207
Colebrook	403,912	403,912	403,912	492	511	511
Columbia	2,316,189	2,316,189	2,316,189	2,328	2,236	2,236
Cornwall	9,149	9,149	9,149	-	-	-
Coventry	7,952,911	7,952,911	7,952,911	10,957	10,804	10,804
Cromwell	4,977,403	4,977,403	4,977,403	13,822	12,803	12,803
Danbury	37,698,473	37,698,473	37,698,473	253,103	249,619	249,619
Darien	443,228	443,228	443,228	71	36	36
Deep River	1,662,870	1,662,870	1,662,870	-	-	-
Derby	8,840,423	8,840,423	8,840,423	127,460	125,161	125,161
Durham	3,165,733	3,165,733	3,165,733	-	-	-
Eastford	947,176	947,176	947,176	2,185	2,113	2,113
East Granby	1,434,092	1,434,092	1,434,092	1,478	1,513	1,513
East Haddam	3,555,957	3,555,957	3,555,957	6,512	6,070	6,070
East Hampton	6,902,775	6,902,775	6,902,775	19,394	20,074	20,074
East Hartford	54,387,012	54,387,012	54,387,012	268,203	298,395	298,395
East Haven	19,825,403	19,825,403	19,825,403	512,803	517,772	517,772
East Lyme	6,076,507	6,076,507	6,076,507	16,865	14,429	14,429
Easton	172,080	172,080	172,080	388	366	366
East Windsor	5,669,122	5,669,122	5,669,122	13,257	13,393	13,393
Ellington	9,946,889	9,946,889	9,946,889	22,330	20,221	20,221
Enfield	29,551,526	29,551,526	29,551,526	105,072	103,095	103,095
Essex	103,926	103,926	103,926	-	-	-
Fairfield	1,111,544	1,111,544	1,111,544	1,606	1,510	1,510
Farmington	843,467	843,467	843,467	4,539	4,829	4,829
Franklin	736,256	736,256	736,256	2,435	1,975	1,975
Glastonbury	5,379,255	5,379,255	5,379,255	11,271	12,976	12,976
Goshen	80,162	80,162	80,162	-	-	-
Granby	5,278,314	5,278,314	5,278,314	3,589	3,716	3,716
Greenwich	378,649	378,649	378,649	-	-	-
Griswold	10,925,151	10,925,151	10,925,151	26,895	26,385	26,385
Groton	25,040,045	25,040,045	25,040,045	111,678	111,438	111,438
Guilford	1,766,084	1,766,084	1,766,084	9,386	10,772	10,772
Haddam	2,019,012	2,019,012	2,019,012	-	-	-
Hamden	29,931,677	29,931,677	29,931,677	307,149	314,721	314,721
Hampton	1,058,408	1,058,408	1,058,408	1,680	1,632	1,632
Hartford	209,104,777	209,104,777	209,104,777	1,760,461	1,776,437	1,776,437
Hartland	1,071,722	1,071,722	1,071,722	1,280	1,146	1,146

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Education Cost Sharing			Adult Education		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated*	Recommended	Recommended	Estimated	Recommended	Recommended
Harwinton	2,430,050	2,430,050	2,430,050	-	-	-
Hebron	5,997,693	5,997,693	5,997,693	-	-	-
Kent	27,594	27,594	27,594	-	-	-
Killingly	15,574,402	15,574,402	15,574,402	101,252	106,734	106,734
Killingworth	1,677,663	1,677,663	1,677,663	-	-	-
Lebanon	4,578,589	4,578,589	4,578,589	7,818	7,481	7,481
Ledyard	11,492,516	11,492,516	11,492,516	23,010	23,483	23,483
Lisbon	2,899,516	2,899,516	2,899,516	11,520	10,909	10,909
Litchfield	1,293,502	1,293,502	1,293,502	1,567	1,848	1,848
Lyme	60,216	60,216	60,216	-	-	-
Madison	395,466	395,466	395,466	4,049	4,030	4,030
Manchester	38,251,467	38,251,467	38,251,467	764,960	750,019	750,019
Mansfield	9,459,722	9,459,722	9,459,722	-	-	-
Marlborough	2,902,339	2,902,339	2,902,339	-	-	-
Meriden	64,774,542	64,774,542	64,774,542	572,600	562,772	562,772
Middlebury	847,757	847,757	847,757	-	-	-
Middlefield	1,837,504	1,837,504	1,837,504	-	-	-
Middletown	21,551,965	21,551,965	21,551,965	1,128,854	1,160,536	1,160,536
Milford	9,673,235	9,673,235	9,673,235	47,100	39,227	39,227
Monroe	5,272,935	5,272,935	5,272,935	16,107	18,235	18,235
Montville	12,779,336	12,779,336	12,779,336	37,082	36,638	36,638
Morris	109,929	109,929	109,929	-	-	-
Naugatuck	32,037,303	32,037,303	32,037,303	224,845	219,424	219,424
New Britain	95,776,383	95,776,383	95,776,383	580,003	597,296	597,296
New Canaan	377,366	377,366	377,366	44	84	84
New Fairfield	3,481,120	3,481,120	3,481,120	3,994	3,709	3,709
New Hartford	2,913,010	2,913,010	2,913,010	1,952	2,005	2,005
New Haven	160,469,961	160,469,961	160,469,961	2,814,970	2,782,707	2,782,707
Newington	13,772,951	13,772,951	13,772,951	45,494	43,236	43,236
New London	28,628,974	28,628,974	28,628,974	1,343,751	1,293,648	1,293,648
New Milford	11,124,188	11,124,188	11,124,188	37,179	40,905	40,905
Newtown	4,495,691	4,495,691	4,495,691	4,778	4,868	4,868
Norfolk	25,940	25,940	25,940	262	194	194
North Branford	7,331,325	7,331,325	7,331,325	51,216	48,891	48,891
North Canaan	1,781,954	1,781,954	1,781,954	-	-	-
North Haven	3,851,360	3,851,360	3,851,360	6,745	6,190	6,190
North Stonington	2,584,204	2,584,204	2,584,204	9,767	10,472	10,472
Norwalk	12,590,479	12,590,479	12,590,479	52,091	51,821	51,821
Norwich	39,228,238	39,228,238	39,228,238	338,573	326,614	326,614
Old Lyme	238,583	238,583	238,583	-	-	-
Old Saybrook	129,714	129,714	129,714	4,895	4,869	4,869
Orange	1,015,498	1,015,498	1,015,498	-	-	-
Oxford	3,677,011	3,677,011	3,677,011	1,526	1,492	1,492
Plainfield	14,990,047	14,990,047	14,990,047	110,604	111,477	111,477
Plainville	10,812,066	10,812,066	10,812,066	133,470	132,684	132,684
Plymouth	9,802,121	9,802,121	9,802,121	8,924	8,186	8,186
Pomfret	2,670,987	2,670,987	2,670,987	5,106	5,842	5,842
Portland	4,493,305	4,493,305	4,493,305	10,479	11,328	11,328
Preston	2,952,496	2,952,496	2,952,496	19,768	21,535	21,535
Prospect	4,862,123	4,862,123	4,862,123	-	-	-
Putnam	8,340,282	8,340,282	8,340,282	63,785	64,771	64,771
Redding	178,040	178,040	178,040	646	719	719
Ridgefield	568,700	568,700	568,700	761	907	907
Rocky Hill	5,010,814	5,010,814	5,010,814	10,809	11,218	11,218
Roxbury	36,047	36,047	36,047	-	-	-
Salem	2,525,078	2,525,078	2,525,078	3,938	3,672	3,672
Salisbury	19,530	19,530	19,530	-	-	-
Scotland	1,274,671	1,274,671	1,274,671	1,891	1,696	1,696
Seymour	10,423,086	10,423,086	10,423,086	78,835	80,870	80,870
Sharon	13,437	13,437	13,437	-	-	-
Shelton	6,641,832	6,641,832	6,641,832	40,706	34,219	34,219
Sherman	46,995	46,995	46,995	110	128	128
Simsbury	6,317,010	6,317,010	6,317,010	14,939	15,201	15,201
Somers	5,692,630	5,692,630	5,692,630	10,572	10,242	10,242
Southbury	3,785,641	3,785,641	3,785,641	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Education Cost Sharing			Adult Education		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated*	Recommended	Recommended	Estimated	Recommended	Recommended
Southington	20,466,417	20,466,417	20,466,417	11,937	19,042	19,042
South Windsor	11,408,078	11,408,078	11,408,078	15,848	17,272	17,272
Sprague	2,668,094	2,668,094	2,668,094	17,055	17,534	17,534
Stafford	9,551,487	9,551,487	9,551,487	25,650	26,438	26,438
Stamford	13,590,585	13,590,585	13,590,585	282,499	281,047	281,047
Sterling	3,174,585	3,174,585	3,174,585	11,804	11,588	11,588
Stonington	1,073,011	1,073,011	1,073,011	8,335	8,294	8,294
Stratford	24,116,337	24,116,337	24,116,337	110,999	121,951	121,951
Suffield	6,148,151	6,148,151	6,148,151	7,494	7,367	7,367
Thomaston	5,481,226	5,481,226	5,481,226	8,567	8,757	8,757
Thompson	7,534,704	7,534,704	7,534,704	47,023	48,565	48,565
Tolland	9,105,528	9,105,528	9,105,528	7,154	6,773	6,773
Torrington	26,958,170	26,958,170	26,958,170	155,153	154,462	154,462
Trumbull	2,323,541	2,323,541	2,323,541	5,417	5,686	5,686
Union	211,728	211,728	211,728	1,298	1,375	1,375
Vernon	20,170,089	20,170,089	20,170,089	169,063	173,111	173,111
Voluntown	2,117,243	2,117,243	2,117,243	8,664	8,099	8,099
Wallingford	20,855,570	20,855,570	20,855,570	232,701	243,775	243,775
Warren	32,115	32,115	32,115	-	-	-
Washington	53,007	53,007	53,007	-	-	-
Waterbury	150,090,541	150,090,541	150,090,541	1,955,331	1,956,900	1,956,900
Waterford	326,444	326,444	326,444	12,957	13,659	13,659
Watertown	11,780,186	11,780,186	11,780,186	8,282	9,262	9,262
Westbrook	74,979	74,979	74,979	1,216	1,211	1,211
West Hartford	21,880,498	21,880,498	21,880,498	61,026	65,572	65,572
West Haven	48,958,444	48,958,444	48,958,444	213,805	212,663	212,663
Weston	263,792	263,792	263,792	115	115	115
Westport	507,728	507,728	507,728	230	228	228
Wethersfield	10,885,177	10,885,177	10,885,177	42,451	43,478	43,478
Willington	3,456,594	3,456,594	3,456,594	-	-	-
Wilton	461,796	461,796	461,796	229	228	228
Winchester	8,024,957	8,024,957	8,024,957	13,639	13,581	13,581
Windham	28,962,979	28,962,979	28,962,979	291,167	291,372	291,372
Windsor	12,130,392	12,130,392	12,130,392	68,857	69,320	69,320
Windsor Locks	5,225,299	5,225,299	5,225,299	22,639	21,845	21,845
Wolcott	12,387,171	12,387,171	12,387,171	4,776	4,644	4,644
Woodbridge	471,575	471,575	471,575	-	-	-
Woodbury	1,539,859	1,539,859	1,539,859	-	-	-
Woodstock	4,990,532	4,990,532	4,990,532	9,829	8,626	8,626
Groton (City of)	-	-	-	-	-	-
Bantam (Bor.)	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-
District No. 1	-	-	-	2,768	2,680	2,680
District No. 4	-	-	-	10,780	11,600	11,600
District No. 5	-	-	-	4,070	3,939	3,939
District No. 6	-	-	-	590	549	549
District No. 7	-	-	-	3,576	3,593	3,593
District No. 8	-	-	-	25,659	24,472	24,472
District No. 10	-	-	-	3,414	3,450	3,450
District No. 12	-	-	-	60	60	60
District No. 13	-	-	-	9,731	9,685	9,685
District No. 14	-	-	-	4,703	4,918	4,918
District No. 15	-	-	-	2,408	2,771	2,771
District No. 16	-	-	-	2,067	2,018	2,018
District No. 17	-	-	-	7,300	7,533	7,533
District No. 18	-	-	-	2,642	2,624	2,624
District No. 19	-	-	-	71,389	72,524	72,524

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Education Cost Sharing			Adult Education		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated*	Recommended	Recommended	Estimated	Recommended	Recommended
EdAdvance	-	-	-	191,480	196,938	196,938
EASTCONN	-	-	-	31,503	31,336	31,336
SDE Admin Costs	-	-	-	1,019,198	1,021,116	1,027,868
Norwich - CCD	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-
Various Districts	-	-	-	-	-	-
Various LEAs	-	-	-	-	-	-
TOTALS	2,093,587,133	2,093,587,133	2,093,587,133	20,383,960	20,385,878	20,392,630

*Estimates do not include funds carried forward from prior fiscal year.

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Federal Stimulus:			Additional Support:		
	ESSER II			Distressed Municipalities		
	FY 2021 Estimated	FY 2022 Awarded*	FY 2023 Awarded*	FY 2021 Estimated	FY 2022 Awarded**	FY 2023 Awarded
Andover	-	29,831	29,831	-	-	-
Ansonia	-	1,756,526	1,756,526	-	1,698,040	-
Ashford	-	114,980	114,980	-	-	-
Avon	-	185,018	185,018	-	-	-
Barkhamsted	-	15,281	15,281	-	-	-
Beacon Falls	-	-	-	-	-	-
Berlin	-	320,934	320,934	-	-	-
Bethany	-	64,998	64,998	-	-	-
Bethel	-	524,169	524,169	-	-	-
Bethlehem	-	-	-	-	-	-
Bloomfield	-	871,956	871,956	-	-	-
Bolton	-	38,010	38,010	-	-	-
Bozrah	-	50,326	50,326	-	-	-
Branford	-	673,394	673,394	-	-	-
Bridgeport	-	20,284,594	20,284,594	-	13,144,376	-
Bridgewater	-	-	-	-	-	-
Bristol	-	4,037,119	4,037,119	-	5,456,866	-
Brookfield	-	164,255	164,255	-	-	-
Brooklyn	-	399,019	399,019	-	-	-
Burlington	-	-	-	-	-	-
Canaan	-	-	-	-	-	-
Canterbury	-	187,928	187,928	-	-	-
Canton	-	86,477	86,477	-	-	-
Chaplin	-	50,306	50,306	-	203,812	-
Cheshire	-	219,780	219,780	-	-	-
Chester	-	51,888	51,888	-	-	-
Clinton	-	369,356	369,356	-	-	-
Colchester	-	468,913	468,913	-	-	-
Colebrook	-	15,547	15,547	-	-	-
Columbia	-	50,966	50,966	-	-	-
Cornwall	-	50,568	50,568	-	-	-
Coventry	-	260,834	260,834	-	-	-
Cromwell	-	329,709	329,709	-	-	-
Danbury	-	5,067,621	5,067,621	-	-	-
Darien	-	298,403	298,403	-	-	-
Deep River	-	61,822	61,822	-	-	-
Derby	-	839,249	839,249	-	1,123,197	-
Durham	-	-	-	-	-	-
Eastford	-	19,835	19,835	-	-	-
East Granby	-	118,002	118,002	-	-	-
East Haddam	-	68,490	68,490	-	-	-
East Hampton	-	95,190	95,190	-	-	-
East Hartford	-	4,705,101	4,705,101	-	4,539,757	-
East Haven	-	1,420,730	1,420,730	-	2,600,584	-
East Lyme	-	380,533	380,533	-	-	-
Easton	-	61,122	61,122	-	-	-
East Windsor	-	356,420	356,420	-	-	-
Ellington	-	113,934	113,934	-	-	-
Enfield	-	1,616,874	1,616,874	-	-	-
Essex	-	31,070	31,070	-	-	-
Fairfield	-	635,763	635,763	-	-	-
Farmington	-	509,812	509,812	-	-	-
Franklin	-	29,583	29,583	-	-	-
Glastonbury	-	337,647	337,647	-	-	-
Goshen	-	-	-	-	-	-
Granby	-	104,680	104,680	-	-	-
Greenwich	-	1,894,294	1,894,294	-	-	-
Griswold	-	579,601	579,601	-	1,049,919	-
Groton	-	1,522,665	1,522,665	-	-	-
Guilford	-	261,390	261,390	-	-	-
Haddam	-	-	-	-	-	-
Hamden	-	2,188,491	2,188,491	-	-	-
Hampton	-	29,250	29,250	-	-	-
Hartford	-	22,865,353	22,865,353	-	11,114,995	-
Hartland	-	50,107	50,107	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Federal Stimulus:			Additional Support:		
	ESSER II			Distressed Municipalities		
	FY 2021 Estimated	FY 2022 Awarded*	FY 2023 Awarded*	FY 2021 Estimated	FY 2022 Awarded**	FY 2023 Awarded
Harwinton	-	-	-	-	-	-
Hebron	-	27,418	27,418	-	-	-
Kent	-	39,266	39,266	-	-	-
Killingly	-	848,442	848,442	-	-	-
Killingworth	-	-	-	-	-	-
Lebanon	-	105,458	105,458	-	-	-
Ledyard	-	460,012	460,012	-	-	-
Lisbon	-	111,251	111,251	-	-	-
Litchfield	-	168,297	168,297	-	-	-
Lyme	-	-	-	-	-	-
Madison	-	172,399	172,399	-	-	-
Manchester	-	3,414,683	3,414,683	-	-	-
Mansfield	-	200,317	200,317	-	-	-
Marlborough	-	32,920	32,920	-	-	-
Meriden	-	5,288,147	5,288,147	-	5,406,618	-
Middlebury	-	-	-	-	-	-
Middlefield	-	-	-	-	-	-
Middletown	-	1,602,393	1,602,393	-	-	-
Milford	-	1,173,728	1,173,728	-	-	-
Monroe	-	256,072	256,072	-	-	-
Montville	-	596,395	596,395	-	1,684,749	-
Morris	-	-	-	-	-	-
Naugatuck	-	1,861,281	1,861,281	-	-	-
New Britain	-	11,451,225	11,451,225	-	6,599,087	-
New Canaan	-	221,036	221,036	-	-	-
New Fairfield	-	446,426	446,426	-	-	-
New Hartford	-	29,581	29,581	-	-	-
New Haven	-	18,858,123	18,858,123	-	11,856,419	-
Newington	-	698,374	698,374	-	-	-
New London	-	4,220,276	4,220,276	-	2,444,835	-
New Milford	-	666,932	666,932	-	-	-
Newtown	-	312,766	312,766	-	-	-
Norfolk	-	5,596	5,596	-	-	-
North Branford	-	144,037	144,037	-	-	-
North Canaan	-	74,761	74,761	-	-	-
North Haven	-	473,755	473,755	-	-	-
North Stonington	-	83,068	83,068	-	-	-
Norwalk	-	4,620,608	4,620,608	-	-	-
Norwich	-	4,256,719	4,256,719	-	3,528,980	-
Old Lyme	-	-	-	-	-	-
Old Saybrook	-	224,779	224,779	-	-	-
Orange	-	82,027	82,027	-	-	-
Oxford	-	170,130	170,130	-	-	-
Plainfield	-	771,430	771,430	-	-	-
Plainville	-	802,863	802,863	-	-	-
Plymouth	-	351,784	351,784	-	-	-
Pomfret	-	43,798	43,798	-	-	-
Portland	-	156,021	156,021	-	-	-
Preston	-	140,837	140,837	-	421,005	-
Prospect	-	-	-	-	-	-
Putnam	-	567,382	567,382	-	854,664	-
Redding	-	61,638	61,638	-	-	-
Ridgefield	-	209,385	209,385	-	-	-
Rocky Hill	-	431,318	431,318	-	-	-
Roxbury	-	-	-	-	-	-
Salem	-	55,906	55,906	-	-	-
Salisbury	-	8,228	8,228	-	-	-
Scotland	-	29,160	29,160	-	-	-
Seymour	-	509,513	509,513	-	-	-
Sharon	-	104,379	104,379	-	-	-
Shelton	-	907,964	907,964	-	-	-
Sherman	-	37,345	37,345	-	-	-
Simsbury	-	215,159	215,159	-	-	-
Somers	-	86,186	86,186	-	-	-
Southbury	-	-	-	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Federal Stimulus:			Additional Support:		
	ESSER II			Distressed Municipalities		
	FY 2021 Estimated	FY 2022 Awarded*	FY 2023 Awarded*	FY 2021 Estimated	FY 2022 Awarded**	FY 2023 Awarded
Southington	-	928,790	928,790	-	-	-
South Windsor	-	270,770	270,770	-	-	-
Sprague	-	165,738	165,738	-	260,250	-
Stafford	-	415,297	415,297	-	-	-
Stamford	-	6,072,908	6,072,908	-	-	-
Sterling	-	129,476	129,476	-	-	-
Stonington	-	621,663	621,663	-	-	-
Stratford	-	2,195,094	2,195,094	-	4,719,720	-
Suffield	-	599,473	599,473	-	-	-
Thomaston	-	177,859	177,859	-	-	-
Thompson	-	294,738	294,738	-	-	-
Tolland	-	101,760	101,760	-	-	-
Torrington	-	1,464,585	1,464,585	-	3,098,963	-
Trumbull	-	351,930	351,930	-	-	-
Union	-	16,137	16,137	-	-	-
Vernon	-	1,015,206	1,015,206	-	-	-
Voluntown	-	72,432	72,432	-	228,481	-
Wallingford	-	1,041,824	1,041,824	-	-	-
Warren	-	-	-	-	-	-
Washington	-	-	-	-	-	-
Waterbury	-	20,825,562	20,825,562	-	9,791,718	-
Waterford	-	580,385	580,385	-	-	-
Watertown	-	437,203	437,203	-	-	-
Westbrook	-	142,989	142,989	-	-	-
West Hartford	-	1,999,708	1,999,708	-	-	-
West Haven	-	4,509,653	4,509,653	-	4,971,959	-
Weston	-	114,271	114,271	-	-	-
Westport	-	312,853	312,853	-	-	-
Wethersfield	-	607,497	607,497	-	-	-
Willington	-	134,263	134,263	-	-	-
Wilton	-	172,897	172,897	-	-	-
Winchester	-	425,080	425,080	-	965,263	-
Windham	-	3,324,431	3,324,431	-	2,235,743	-
Windsor	-	1,056,963	1,056,963	-	-	-
Windsor Locks	-	506,218	506,218	-	-	-
Wolcott	-	440,470	440,470	-	-	-
Woodbridge	-	101,071	101,071	-	-	-
Woodbury	-	-	-	-	-	-
Woodstock	-	296,566	296,566	-	-	-
Groton (City of)	-	-	-	-	-	-
Bantam (Bor.)	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-
Groton Long Point	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-
District No. 1	-	87,356	87,356	-	-	-
District No. 4	-	54,459	54,459	-	-	-
District No. 5	-	122,011	122,011	-	-	-
District No. 6	-	62,172	62,172	-	-	-
District No. 7	-	53,475	53,475	-	-	-
District No. 8	-	63,491	63,491	-	-	-
District No. 10	-	165,228	165,228	-	-	-
District No. 12	-	53,231	53,231	-	-	-
District No. 13	-	97,350	97,350	-	-	-
District No. 14	-	122,647	122,647	-	-	-
District No. 15	-	262,888	262,888	-	-	-
District No. 16	-	166,327	166,327	-	-	-
District No. 17	-	100,964	100,964	-	-	-
District No. 18	-	91,325	91,325	-	-	-
District No. 19	-	196,794	196,794	-	-	-

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	Federal Stimulus:			Additional Support:		
	ESSER II			Distressed Municipalities		
	FY 2021 Estimated	FY 2022 Awarded*	FY 2023 Awarded*	FY 2021 Estimated	FY 2022 Awarded**	FY 2023 Awarded
EdAdvance	-	-	-	-	-	-
EASTCONN	-	160,176	160,176	-	-	-
SDE Admin Costs	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-
Windham #2	-	-	-	-	-	-
W Haven 1st Ctr.	-	-	-	-	-	-
Allingtown	-	-	-	-	-	-
W. Shore FD	-	-	-	-	-	-
Various Districts	-	-	-	-	-	-
Various LEAs	-	20,864,104	20,864,104	-	-	-
TOTALS	-	221,591,906	221,591,906	-	100,000,000	-

*Estimates do not include funds reserved for statewide initiatives and administrative costs of the State Department of Education. Total allocations are displayed as 50% in each fiscal year.

**Payments will be funded 50% from the Federal Coronavirus Relief Fund (CRF) and 50% from bond funds.

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	TOTAL Statutory Formula Aid: State			TOTAL Aid to Municipalities - All Sources		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Andover	2,282,678	2,282,678	2,282,678	2,282,678	2,312,509	2,312,509
Ansonia	18,812,398	18,812,502	18,812,502	18,812,398	22,267,068	20,569,028
Ashford	3,866,265	3,866,265	3,866,265	3,866,265	3,981,244	3,981,244
Avon	1,440,142	1,440,130	1,440,130	1,440,142	1,625,148	1,625,148
Barkhamsted	1,783,838	1,783,842	1,783,842	1,783,838	1,799,123	1,799,123
Beacon Falls	4,258,949	4,258,949	4,258,949	4,258,949	4,258,949	4,258,949
Berlin	7,807,344	7,807,286	7,807,286	7,807,344	8,128,220	8,128,220
Bethany	2,152,528	2,152,528	2,152,528	2,152,528	2,217,525	2,217,525
Bethel	8,647,471	8,648,164	8,648,164	8,647,471	9,172,333	9,172,333
Bethlehem	1,424,827	1,424,827	1,424,827	1,424,827	1,424,827	1,424,827
Bloomfield	10,181,441	10,182,701	10,182,701	10,181,441	11,054,657	11,054,657
Bolton	2,988,554	2,989,431	2,989,431	2,988,554	3,027,440	3,027,440
Bozrah	1,554,932	1,555,512	1,555,512	1,554,932	1,605,838	1,605,838
Branford	3,689,376	3,689,265	3,689,265	3,689,376	4,362,658	4,362,658
Bridgeport	221,044,686	221,033,651	221,033,651	221,044,686	254,462,621	241,318,245
Bridgewater	230,698	230,698	230,698	230,698	230,698	230,698
Bristol	53,691,126	53,688,514	53,688,514	53,691,126	63,182,499	57,725,633
Brookfield	1,770,982	1,770,832	1,770,832	1,770,982	1,935,087	1,935,087
Brooklyn	7,554,262	7,553,388	7,553,388	7,554,262	7,952,406	7,952,406
Burlington	4,333,980	4,333,980	4,333,980	4,333,980	4,333,980	4,333,980
Canaan	424,272	424,272	424,272	424,272	424,272	424,272
Canterbury	4,415,740	4,415,769	4,415,769	4,415,740	4,603,696	4,603,696
Canton	3,766,955	3,767,701	3,767,701	3,766,955	3,854,178	3,854,178
Chaplin	2,009,056	2,009,176	2,009,176	2,009,056	2,263,294	2,059,482
Cheshire	14,312,752	14,310,533	14,310,533	14,312,752	14,530,312	14,530,312
Chester	1,088,456	1,088,456	1,088,456	1,088,456	1,140,344	1,140,344
Clinton	6,070,853	6,068,509	6,068,509	6,070,853	6,437,865	6,437,865
Colchester	12,800,054	12,798,732	12,798,732	12,800,054	13,267,645	13,267,645
Colebrook	640,339	640,358	640,358	640,339	655,905	655,905
Columbia	2,627,481	2,627,389	2,627,389	2,627,481	2,678,355	2,678,355
Cornwall	278,270	278,270	278,270	278,270	328,837	328,837
Coventry	8,520,233	8,520,080	8,520,080	8,520,233	8,780,913	8,780,913
Cromwell	5,427,587	5,426,568	5,426,568	5,427,587	5,756,277	5,756,277
Danbury	46,686,889	46,683,405	46,683,405	46,686,889	51,751,026	51,751,026
Darien	909,209	909,174	909,174	909,209	1,207,577	1,207,577
Deep River	2,007,453	2,007,453	2,007,453	2,007,453	2,069,275	2,069,275
Derby	10,485,214	10,482,915	10,482,915	10,485,214	12,445,361	11,322,164
Durham	3,844,738	3,844,738	3,844,738	3,844,738	3,844,738	3,844,738
Eastford	1,241,922	1,241,850	1,241,850	1,241,922	1,261,685	1,261,685
East Granby	2,503,267	2,503,302	2,503,302	2,503,267	2,621,304	2,621,304
East Haddam	3,999,428	3,998,986	3,998,986	3,999,428	4,067,475	4,067,475
East Hampton	7,498,733	7,499,413	7,499,413	7,498,733	7,594,603	7,594,603
East Hartford	64,326,534	64,356,726	64,356,726	64,326,534	73,601,584	69,061,827
East Haven	21,539,946	21,544,915	21,544,915	21,539,946	25,566,229	22,965,645
East Lyme	7,564,336	7,561,900	7,561,900	7,564,336	7,942,433	7,942,433
Easton	519,863	519,841	519,841	519,863	580,963	580,963
East Windsor	6,887,387	6,887,523	6,887,523	6,887,387	7,243,943	7,243,943
Ellington	10,650,767	10,648,658	10,648,658	10,650,767	10,762,592	10,762,592
Enfield	32,672,889	32,670,912	32,670,912	32,672,889	34,287,786	34,287,786
Essex	445,366	445,366	445,366	445,366	476,435	476,435
Fairfield	4,464,872	4,464,776	4,464,776	4,464,872	5,100,539	5,100,539
Farmington	4,800,706	4,800,996	4,800,996	4,800,706	5,310,808	5,310,808
Franklin	952,550	952,090	952,090	952,550	981,672	981,672
Glastonbury	6,680,170	6,681,875	6,681,875	6,680,170	7,019,522	7,019,522
Goshen	414,907	414,907	414,907	414,907	414,907	414,907
Granby	5,658,099	5,658,226	5,658,226	5,658,099	5,762,906	5,762,906
Greenwich	2,215,999	2,215,999	2,215,999	2,215,999	4,110,293	4,110,293
Griswold	11,353,832	11,353,322	11,353,322	11,353,832	12,982,842	11,932,923
Groton	30,149,225	29,848,985	29,848,985	30,149,225	31,371,649	31,371,649
Guilford	2,835,516	2,836,902	2,836,902	2,835,516	3,098,292	3,098,292
Haddam	2,374,369	2,374,369	2,374,369	2,374,369	2,374,369	2,374,369
Hamden	37,974,108	37,981,680	37,981,680	37,974,108	40,170,171	40,170,171
Hampton	1,326,894	1,326,846	1,326,846	1,326,894	1,356,096	1,356,096
Hartford	278,793,119	278,809,095	278,809,095	278,793,119	312,789,443	301,674,448
Hartland	1,375,464	1,375,330	1,375,330	1,375,464	1,425,436	1,425,436

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	TOTAL Statutory Formula Aid: State			TOTAL Aid to Municipalities - All Sources		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Harwinton	2,777,677	2,777,677	2,777,677	2,777,677	2,777,677	2,777,677
Hebron	6,447,628	6,447,628	6,447,628	6,447,628	6,475,045	6,475,045
Kent	390,976	390,976	390,976	390,976	430,242	430,242
Killingly	17,661,648	17,667,130	17,667,130	17,661,648	18,515,572	18,515,572
Killingworth	2,193,323	2,193,323	2,193,323	2,193,323	2,193,323	2,193,323
Lebanon	5,197,873	5,197,536	5,197,536	5,197,873	5,302,994	5,302,994
Ledyard	14,106,796	14,107,269	14,107,269	14,106,796	14,567,280	14,567,280
Lisbon	3,277,689	3,277,078	3,277,078	3,277,689	3,388,328	3,388,328
Litchfield	1,855,329	1,855,610	1,855,610	1,855,329	2,023,907	2,023,907
Lyme	277,551	277,551	277,551	277,551	277,551	277,551
Madison	1,301,944	1,301,925	1,301,925	1,301,944	1,474,324	1,474,324
Manchester	43,776,218	43,208,991	43,208,991	43,776,218	46,623,674	46,623,674
Mansfield	19,114,849	19,107,266	19,107,266	19,114,849	19,307,583	19,307,583
Marlborough	3,238,147	3,238,147	3,238,147	3,238,147	3,271,067	3,271,067
Meriden	70,157,820	70,147,992	70,147,992	70,157,820	80,842,757	75,436,139
Middlebury	1,253,837	1,253,837	1,253,837	1,253,837	1,253,837	1,253,837
Middlefield	2,340,563	2,340,563	2,340,563	2,340,563	2,340,563	2,340,563
Middletown	39,084,249	39,115,931	39,115,931	39,084,249	40,718,324	40,718,324
Milford	14,438,026	14,430,153	14,430,153	14,438,026	15,603,881	15,603,881
Monroe	6,397,372	6,399,500	6,399,500	6,397,372	6,655,572	6,655,572
Montville	16,357,680	16,357,236	16,357,236	16,357,680	18,638,380	16,953,631
Morris	329,854	329,854	329,854	329,854	329,854	329,854
Naugatuck	34,425,418	34,419,997	34,419,997	34,425,418	36,281,278	36,281,278
New Britain	111,246,390	111,263,683	111,263,683	111,246,390	129,313,995	122,714,908
New Canaan	926,427	824,739	824,739	926,427	1,045,775	1,045,775
New Fairfield	4,109,141	4,108,856	4,108,856	4,109,141	4,555,281	4,555,281
New Hartford	3,398,341	3,398,394	3,398,394	3,398,341	3,427,974	3,427,974
New Haven	232,068,445	232,036,182	232,036,182	232,068,445	262,750,724	250,894,305
Newington	17,923,713	17,921,455	17,921,455	17,923,713	18,619,828	18,619,828
New London	38,507,904	38,457,801	38,457,801	38,507,904	45,122,911	42,678,076
New Milford	13,383,042	13,386,768	13,386,768	13,383,042	14,053,700	14,053,700
Newtown	6,966,287	6,966,377	6,966,377	6,966,287	7,279,143	7,279,143
Norfolk	392,305	392,237	392,237	392,305	397,833	397,833
North Branford	8,211,143	8,208,818	8,208,818	8,211,143	8,352,855	8,352,855
North Canaan	2,396,183	2,396,183	2,396,183	2,396,183	2,470,944	2,470,944
North Haven	6,982,482	6,981,927	6,981,927	6,982,482	7,455,681	7,455,681
North Stonington	3,773,362	3,774,067	3,774,067	3,773,362	3,857,135	3,857,135
Norwalk	19,155,483	19,155,213	19,155,213	19,155,483	23,775,821	23,775,821
Norwich	44,579,200	44,567,241	44,567,241	44,579,200	52,352,939	48,823,959
Old Lyme	561,610	561,610	561,610	561,610	561,610	561,610
Old Saybrook	529,090	529,064	529,064	529,090	753,842	753,842
Orange	1,924,012	1,924,012	1,924,012	1,924,012	2,006,039	2,006,039
Oxford	4,515,822	4,515,788	4,515,788	4,515,822	4,685,918	4,685,918
Plainfield	15,801,537	15,802,410	15,802,410	15,801,537	16,573,840	16,573,840
Plainville	11,956,919	11,956,133	11,956,133	11,956,919	12,758,996	12,758,996
Plymouth	10,357,293	10,356,555	10,356,555	10,357,293	10,708,339	10,708,339
Pomfret	3,055,716	3,056,452	3,056,452	3,055,716	3,100,250	3,100,250
Portland	4,912,374	4,913,223	4,913,223	4,912,374	5,069,243	5,069,243
Preston	4,388,629	4,390,396	4,390,396	4,388,629	4,952,238	4,531,233
Prospect	5,316,269	5,316,269	5,316,269	5,316,269	5,316,269	5,316,269
Putnam	9,164,199	9,165,185	9,165,185	9,164,199	10,587,230	9,732,566
Redding	650,267	650,340	650,340	650,267	711,978	711,978
Ridgefield	1,804,011	1,804,157	1,804,157	1,804,011	2,013,541	2,013,541
Rocky Hill	6,494,644	6,495,053	6,495,053	6,494,644	6,926,370	6,926,370
Roxbury	399,632	399,632	399,632	399,632	399,632	399,632
Salem	2,936,149	2,935,883	2,935,883	2,936,149	2,991,788	2,991,788
Salisbury	360,562	360,562	360,562	360,562	368,790	368,790
Scotland	1,500,676	1,500,481	1,500,481	1,500,676	1,529,641	1,529,641
Seymour	11,233,484	11,235,519	11,235,519	11,233,484	11,745,032	11,745,032
Sharon	437,558	437,558	437,558	437,558	541,936	541,936
Shelton	8,039,485	8,032,998	8,032,998	8,039,485	8,940,962	8,940,962
Sherman	278,469	278,487	278,487	278,469	315,832	315,832
Simsbury	6,981,727	6,981,989	6,981,989	6,981,727	7,197,148	7,197,148
Somers	8,655,581	8,655,251	8,655,251	8,655,581	8,741,437	8,741,437
Southbury	4,381,490	4,381,490	4,381,490	4,381,490	4,381,490	4,381,490

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

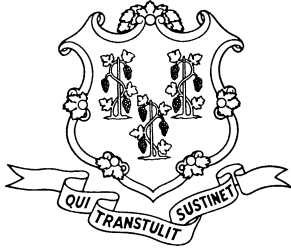
Grantee	TOTAL Statutory Formula Aid: State			TOTAL Aid to Municipalities - All Sources		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
Southington	22,532,131	22,539,236	22,539,236	22,532,131	23,468,025	23,468,025
South Windsor	13,946,862	13,948,286	13,948,286	13,946,862	14,219,056	14,219,056
Sprague	3,273,515	3,273,994	3,273,994	3,273,515	3,699,981	3,439,731
Stafford	10,749,680	10,750,468	10,750,468	10,749,680	11,165,765	11,165,765
Stamford	21,788,156	21,786,704	21,786,704	21,788,156	27,859,612	27,859,612
Sterling	3,472,044	3,471,828	3,471,828	3,472,044	3,601,304	3,601,304
Stonington	1,838,788	1,838,747	1,838,747	1,838,788	2,460,410	2,460,410
Stratford	30,145,519	30,156,471	30,156,471	30,145,519	37,071,285	32,351,565
Suffield	11,488,395	11,488,268	11,488,268	11,488,395	12,087,740	12,087,740
Thomaston	6,198,118	6,198,308	6,198,308	6,198,118	6,376,167	6,376,167
Thompson	8,250,325	8,051,867	8,051,867	8,250,325	8,346,605	8,346,605
Tolland	9,999,631	9,999,250	9,999,250	9,999,631	10,101,009	10,101,009
Torrington	29,360,793	29,360,102	29,360,102	29,360,793	33,923,650	30,824,687
Trumbull	3,837,316	3,827,407	3,827,407	3,837,316	4,179,337	4,179,337
Union	386,357	386,434	386,434	386,357	402,571	402,571
Vernon	21,865,174	21,649,871	21,649,871	21,865,174	22,665,077	22,665,077
Voluntown	2,581,540	2,580,975	2,580,975	2,581,540	2,881,888	2,653,407
Wallingford	24,977,277	24,988,351	24,988,351	24,977,277	26,030,175	26,030,175
Warren	242,175	242,175	242,175	242,175	242,175	242,175
Washington	450,191	450,191	450,191	450,191	450,191	450,191
Waterbury	180,668,655	180,670,224	180,670,224	180,668,655	211,287,504	201,495,786
Waterford	1,060,744	1,061,446	1,061,446	1,060,744	1,641,830	1,641,830
Watertown	12,954,154	12,955,134	12,955,134	12,954,154	13,392,337	13,392,337
Westbrook	727,415	727,410	727,410	727,415	870,399	870,399
West Hartford	24,792,999	24,797,545	24,797,545	24,792,999	26,797,253	26,797,253
West Haven	57,068,476	57,067,334	57,067,334	57,068,476	66,548,946	61,576,987
Weston	651,647	651,647	651,647	651,647	765,918	765,918
Westport	1,521,252	1,521,250	1,521,250	1,521,252	1,834,102	1,834,102
Wethersfield	11,821,025	11,822,052	11,822,052	11,821,025	12,429,548	12,429,548
Willington	3,835,824	3,835,824	3,835,824	3,835,824	3,970,087	3,970,087
Wilton	1,575,975	1,575,974	1,575,974	1,575,975	1,748,871	1,748,871
Winchester	8,974,323	8,974,265	8,974,265	8,974,323	10,364,608	9,399,345
Windham	35,553,015	35,553,220	35,553,220	35,553,015	41,113,394	38,877,651
Windsor	14,877,148	14,877,611	14,877,611	14,877,148	15,934,573	15,934,573
Windsor Locks	8,538,808	8,538,014	8,538,014	8,538,808	9,044,232	9,044,232
Wolcott	13,202,029	13,201,897	13,201,897	13,202,029	13,642,367	13,642,367
Woodbridge	928,088	928,088	928,088	928,088	1,029,159	1,029,159
Woodbury	1,969,215	1,969,215	1,969,215	1,969,215	1,969,215	1,969,215
Woodstock	5,547,515	5,546,312	5,546,312	5,547,515	5,842,877	5,842,877
	-	-	-	-	-	-
Groton (City of)	290,015	290,015	290,015	290,015	290,015	290,015
Bantam (Bor.)	225	225	225	225	225	225
Danielson (Bor.)	13,654	13,654	13,654	13,654	13,654	13,654
Fenwick (Bor.)	1,956	1,956	1,956	1,956	1,956	1,956
Groton Long Point	3,216	3,216	3,216	3,216	3,216	3,216
Jewett City (Bor.)	82,890	82,890	82,890	82,890	82,890	82,890
Litchfield (Bor.)	1,212	1,212	1,212	1,212	1,212	1,212
Newtown (Bor.)	437	437	437	437	437	437
Stonington (Bor.)	16,696	16,696	16,696	16,696	16,696	16,696
Woodmont (Bor.)	17,844	17,844	17,844	17,844	17,844	17,844
District No. 1	2,768	2,680	2,680	2,768	90,036	90,036
District No. 4	10,780	11,600	11,600	10,780	66,059	66,059
District No. 5	4,070	3,939	3,939	4,070	125,950	125,950
District No. 6	590	549	549	590	62,721	62,721
District No. 7	3,576	3,593	3,593	3,576	57,068	57,068
District No. 8	25,659	24,472	24,472	25,659	87,963	87,963
District No. 10	3,414	3,450	3,450	3,414	168,678	168,678
District No. 12	60	60	60	60	53,291	53,291
District No. 13	9,731	9,685	9,685	9,731	107,035	107,035
District No. 14	4,703	4,918	4,918	4,703	127,565	127,565
District No. 15	2,408	2,771	2,771	2,408	265,659	265,659
District No. 16	2,067	2,018	2,018	2,067	168,345	168,345
District No. 17	7,300	7,533	7,533	7,300	108,497	108,497
District No. 18	2,642	2,624	2,624	2,642	93,949	93,949
District No. 19	71,389	72,524	72,524	71,389	269,318	269,318

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Grantee	TOTAL Statutory Formula Aid: State			TOTAL Aid to Municipalities - All Sources		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
	Estimated	Recommended	Recommended	Estimated	Recommended	Recommended
EdAdvance	191,480	196,938	196,938	191,480	196,938	196,938
EASTCONN	31,503	31,336	31,336	31,503	191,512	191,512
SDE Admin Costs	1,019,198	1,021,116	1,027,868	1,019,198	1,021,116	1,027,868
Norwich - CCD	702,992	702,992	702,992	702,992	702,992	702,992
Windham #2	641,920	641,920	641,920	641,920	641,920	641,920
W Haven 1st Ctr.	793,064	793,064	793,064	793,064	793,064	793,064
Allingtown	982,040	982,040	982,040	982,040	982,040	982,040
W. Shore FD	356,867	356,867	356,867	356,867	356,867	356,867
Various Districts	619,071	619,071	619,071	619,071	619,071	619,071
Various LEAs	-	-	-	-	20,864,104	20,864,104
TOTALS	2,603,681,546	2,602,292,338	2,602,299,090	2,603,681,546	2,923,884,244	2,823,890,996

ESTIMATES AND RECOMMENDATIONS OF STATUTORY FORMULA GRANTS FOR FISCAL YEARS 2021, 2022, AND 2023

Municipal Aid Distributed via Non-Grantee Specific Programs	FY 2021 Estimated	FY 2022 Recommended	FY 2023 Recommended
School Based Health Clinics	10,550,187	10,678,013	10,680,828
Special Education: Excess Costs Students Based	140,619,782	140,619,782	140,619,782
OPEN Choice	25,982,027	27,980,849	30,342,327
Magnet Schools	295,033,302	292,223,044	294,662,627
Youth Service Bureaus	2,626,772	2,626,772	2,626,772
Youth Service Bureaus Enhancement	1,093,973	1,093,973	1,093,973
School-Based Child Health (LEA)	10,100,000	11,190,000	11,310,000
Local and District Departments of Health	4,210,499	4,210,499	4,210,499
Priority School Districts	30,818,778	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	124,348,399	132,377,530	135,079,054
Municipal Restructuring	7,300,000	7,300,000	7,300,000
Subtotal non-grantee specific programs:	659,015,809	667,451,330	675,076,730
GRAND TOTAL - STATE PROGRAMS	3,262,697,355	3,269,743,668	3,277,375,820
GRAND TOTAL - STATE & FEDERAL PROGRAMS	3,262,697,355	3,591,335,574	3,498,967,726



AGENCY INDEX

	Budget Summary	Proposed Appropriations	Capital Program
A			
Administrative Services, Department of	B-17	C-3, C-14, C-17, C-19 C-20	D-5
Aging and Disability Services, Department of	B-58	C-9, C-19, C-21	
Agricultural Experiment Station	B-42	C-6	D-8
Agriculture, Department of	B-35	C-5	
Attorney General	B-19	C-3	
Auditors of Public Accounts	B-2	C-1	
B			
Banking, Department of	B-26	C-16	
C			
Chief Medical Examiner, Office of the	B-47	C-7	D-9
Children and Families, Department of	B-72	C-12	D-13
Connecticut Port Authority			D-8
Connecticut State Colleges and Universities	B-69	C-11	D-12
Connecticut Technical Education and Career System	B-62		
Consumer Counsel, Office of	B-28	C-19	
Consumer Protection, Department of	B-30	C-4	
Correction, Department of	B-70	C-11	D-13
Criminal Justice, Division of	B-20	C-4, C-20	
D			
Debt Service - State Treasurer	B-77	C-13, C-15	
Developmental Services, Department of	B-48	C-7	D-9
E			
Early Childhood, Office of	B-63	C-10	
Economic and Community Development, Department of	B-38	C-6, C-21	D-8
Education, Department of	B-60	C-9	D-11
Elections Enforcement Commission	B-7	C-2	
Emergency Services and Public Protection, Department of	B-22	C-4	D-5
Energy and Environmental Protection, Department of	B-36	C-5, C-15, C-19	D-6
F			
Freedom of Information Commission	B-9	C-2	
G			
Governmental Accountability, Office of	B-13	C-2	
Governor's Office	B-4	C-1	

AGENCY INDEX

	Budget Summary	Proposed Appropriations	Capital Program
H			
Healthcare Advocate, Office of the	B-29	C-18	
Health Strategy, Office of	B-45	C-7, C-18	
Higher Education, Office of	B-65	C-10	
Housing, Department of	B-40	C-6, C-17, C-18	D-8
Human Rights and Opportunities, Commission on	B-33	C-5	
I			
Insurance Department	B-27	C-18	
J			
Judicial Department	B-74	C-12, C-17, C-21	D-14
L			
Labor, Department of	B-31	C-5, C-17, C-20	
Legislative Management, Office of	B-1	C-1	D-4
Lieutenant Governor's Office	B-6	C-2	
M			
Mental Health and Addiction Services, Department of	B-50	C-7, C-18	D-9
Military Department	B-25	C-4	D-6
Motor Vehicles, Department of	B-24	C-15	D-6
P			
Policy and Management, Office of	B-14	C-2, C-14, C-17, C-19 C-21	D-4
Psychiatric Security Review Board	B-52	C-8	
Public Defender Services Commission	B-76	C-13	
Public Health, Department of	B-43	C-7, C-18	
R			
Reserve for Salary Adjustments	B-81	C-13, C-16	
Revenue Services, Department of	B-12	C-2	
S			
Secretary of the State	B-5	C-1	
Social Services, Department of	B-55	C-8	
State Comptroller	B-11	C-2	
State Comptroller - Fringe Benefits	B-79	C-13, C-16	
State Comptroller - Miscellaneous	B-78	C-13, C-16, C-17, C-19, C-20, C-21	
State Ethics, Office of	B-8	C-2	

	Budget Summary	Proposed Appropriations	Capital Program
State Library	B-64	C-10	D-11
State Treasurer	B-10	C-2	
T			
Teachers' Retirement Board	B-68	C-11	
Transportation, Department of	B-53	C-15	D-10
U			
University of Connecticut	B-66	C-11	
University of Connecticut Health Center	B-67	C-11	D-12
V			
Veterans Affairs, Department of	B-16	C-3	D-5
W			
Women, Children, Seniors, Equity and Opportunity, Commission on	B-3	C-1	
Workers' Compensation Claims - DAS	B-82	C-14, C-16	
Workers' Compensation Commission	B-34	C-20	

