

Proposed Appropriation Revisions for FY 2021

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

Section 1. (Effective July 1, 2020) The amounts appropriated for the fiscal year ending June 30, 2021, in section 1 of public act 19-117, as amended by section 7 of public act 19-1 of the December special session, regarding the GENERAL FUND are amended to read as follows:

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

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

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

<u>Quality of Work-Life</u>		<u>200,000</u>
Refunds Of Collections	[21,453]	<u>19,453</u>
Rents and Moving	[10,571,577]	<u>4,610,985</u>
W. C. Administrator	5,000,000	
State Insurance and Risk Mgmt Operations	12,239,855	
IT Services	[16,325,576]	<u>19,136,652</u>
Firefighters Fund	400,000	
AGENCY TOTAL	[127,406,251]	<u>137,865,673</u>
ATTORNEY GENERAL		
Personal Services	[30,870,633]	<u>33,228,312</u>
Other Expenses	1,019,910	
AGENCY TOTAL	[31,890,543]	<u>34,248,222</u>
DIVISION OF CRIMINAL JUSTICE		
Personal Services	[46,809,521]	<u>46,659,521</u>
Other Expenses	[2,394,240]	<u>2,361,924</u>
Witness Protection	164,148	
Training And Education	27,398	
Expert Witnesses	135,413	
Medicaid Fraud Control	1,254,282	
Criminal Justice Commission	409	
Cold Case Unit	228,213	
Shooting Taskforce	1,127,052	
AGENCY TOTAL	[52,140,676]	<u>51,958,360</u>
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	[145,635,390]	<u>162,041,328</u>
Other Expenses	[28,349,417]	<u>31,897,501</u>
Stress Reduction	25,354	
Fleet Purchase	[5,581,737]	<u>6,883,891</u>
Workers' Compensation Claims	4,136,817	
Criminal Justice Information System	2,684,610	
Fire Training School - Willimantic	150,076	
Maintenance of County Base Fire Radio Network	19,528	
Maintenance of State-Wide Fire Radio Network	12,997	
Police Association of Connecticut	172,353	
Connecticut State Firefighter's Association	176,625	
Fire Training School - Torrington	81,367	
Fire Training School - New Haven	48,364	
Fire Training School - Derby	37,139	
Fire Training School - Wolcott	100,162	

Fire Training School - Fairfield	70,395	
Fire Training School - Hartford	169,336	
Fire Training School - Middletown	68,470	
Fire Training School - Stamford	55,432	
AGENCY TOTAL	[187,575,569]	<u>208,831,745</u>
MILITARY DEPARTMENT		
Personal Services	[2,945,438]	<u>2,968,972</u>
Other Expenses	2,171,221	
Honor Guards	469,000	
Veteran's Service Bonuses	93,333	
AGENCY TOTAL	[5,678,992]	<u>5,702,526</u>
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	[14,110,498]	<u>14,222,810</u>
Other Expenses	[1,148,428]	<u>1,158,889</u>
AGENCY TOTAL	[15,258,926]	<u>15,381,699</u>
LABOR DEPARTMENT		
Personal Services	[9,610,588]	<u>9,391,869</u>
Other Expenses	[1,014,985]	<u>1,050,180</u>
[CETC Workforce	567,979]	
Workforce Investment Act	34,614,361	
Job Funnels Projects	700,000	
Connecticut's Youth Employment Program	[5,000,096]	<u>4,500,096</u>
Jobs First Employment Services	12,562,412	
Apprenticeship Program	499,921	
<u>Spanish-American Merchants Association</u>		<u>454,694</u>
Connecticut Career Resource Network	116,385	
STRIVE	76,058	
Opportunities for Long Term Unemployed	3,104,573	
Veterans' Opportunity Pilot	240,823	
Second Chance Initiative	311,594	
Cradle To Career	100,000	
New Haven Jobs Funnel	[350,000]	<u>450,000</u>
Healthcare Apprenticeship Initiative	500,000	
Manufacturing Pipeline Initiative	2,003,251	
Workforce Training Authority	500,000	
AGENCY TOTAL	[71,873,026]	<u>71,176,217</u>
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	6,426,842	
Other Expenses	289,958	
Martin Luther King, Jr. Commission	5,977	
AGENCY TOTAL	6,722,777	

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

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

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

Personal Services	[20,881,883]	<u>19,896,704</u>
Other Expenses	[449,569]	<u>349,569</u>
Mosquito Control	[236,055]	<u>538,143</u>
State Superfund Site Maintenance	399,577	
Laboratory Fees	129,015	
Dam Maintenance	124,850	
Emergency Spill Response	[6,763,389]	<u>6,462,389</u>
Solid Waste Management	3,751,297	
Underground Storage Tank	921,535	
Clean Air	4,117,754	
Environmental Conservation	[5,010,909]	<u>4,427,223</u>
Environmental Quality	[8,898,044]	<u>9,217,081</u>
Fish Hatcheries	[2,161,194]	<u>2,361,194</u>
Interstate Environmental Commission	3,333	
New England Interstate Water Pollution Commission	26,554	
Northeast Interstate Forest Fire Compact	3,082	
Connecticut River Valley Flood Control Commission	30,295	
Thames River Valley Flood Control Commission	45,151	
AGENCY TOTAL	[53,953,486]	<u>52,804,746</u>

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

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

DEPARTMENT OF HOUSING

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

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

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

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

PSYCHIATRIC SECURITY REVIEW BOARD

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

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

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

DEPARTMENT OF AGING AND DISABILITY SERVICES

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

EDUCATION

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

OFFICE OF EARLY CHILDHOOD

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

STATE LIBRARY

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

OFFICE OF HIGHER EDUCATION

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

UNIVERSITY OF CONNECTICUT

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

UNIVERSITY OF CONNECTICUT HEALTH CENTER

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

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

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

JUDICIAL

JUDICIAL DEPARTMENT

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

PUBLIC DEFENDER SERVICES COMMISSION

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

NON-FUNCTIONAL

DEBT SERVICE - STATE TREASURER

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

STATE COMPTROLLER - MISCELLANEOUS

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

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

RESERVE FOR SALARY ADJUSTMENTS

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

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

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

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

2020-2021

GENERAL GOVERNMENT

OFFICE OF POLICY AND MANAGEMENT

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

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

DEPARTMENT OF MOTOR VEHICLES

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

DEPARTMENT OF ENERGY AND ENVIRONMENTAL

PROTECTION

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

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

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

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

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

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

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

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

2020-2021

GENERAL GOVERNMENT

OFFICE OF POLICY AND MANAGEMENT

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

DEPARTMENT OF ADMINISTRATIVE SERVICES

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

REGULATION AND PROTECTION

INSURANCE DEPARTMENT

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

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

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

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

2020-2021

GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATIVE SERVICES

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

REGULATION AND PROTECTION

OFFICE OF CONSUMER COUNSEL

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

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

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

NON-FUNCTIONAL

STATE COMPTROLLER - MISCELLANEOUS

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

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

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

	2020-2021	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Statewide Marketing	4,280,912	
Hartford Urban Arts Grant	242,371	
New Britain Arts Council	39,380	
Main Street Initiatives	100,000	
Neighborhood Music School	80,540	
Nutmeg Games	40,000	
Discovery Museum	196,895	
National Theatre of the Deaf	78,758	
Connecticut Science Center	446,626	
CT Flagship Producing Theaters Grant	259,951	
Performing Arts Centers	787,571	
Performing Theaters Grant	[381,753]	<u>362,600</u>
Arts Commission	1,497,298	
Art Museum Consortium	287,313	
Litchfield Jazz Festival	29,000	
Arte Inc.	20,735	
CT Virtuosi Orchestra	15,250	
Barnum Museum	20,735	
Various Grants	393,856	
Creative Youth Productions	150,000	
Greater Hartford Arts Council	74,079	
Stepping Stones Museum for Children	30,863	
Maritime Center Authority	303,705	
Connecticut Humanities Council	850,000	
Amistad Committee for the Freedom Trail	36,414	
New Haven Festival of Arts and Ideas	414,511	
New Haven Arts Council	52,000	
Beardsley Zoo	253,879	
Mystic Aquarium	322,397	
Northwestern Tourism	400,000	
Eastern Tourism	400,000	
Central Tourism	400,000	
Twain/Stowe Homes	81,196	
Cultural Alliance of Fairfield	52,000	
Stamford Downtown Special Services District	50,000	
AGENCY TOTAL	[13,069,988]	<u>13,050,835</u>
TOTAL - TOURISM FUND	[13,069,988]	<u>13,050,835</u>