

APPENDIX I. All Appropriated Funds FY 20 and FY 21 Biennial Budget:
Categorized Gross Appropriations of Agencies & Accounts⁷

Agency	Accounts (% of account)	FY 20	Share of FY 20	FY 21	Share of FY 21
Health & Human Services					
Department of Social Services	All	4,415,331,458	20.5%	4,562,649,539	20.4%
Department of Children and Families	All	793,487,519	3.7%	808,215,728	3.6%
Department of Mental Health and Addiction Services	All	623,657,292	2.9%	644,100,075	2.9%
Department of Developmental Services	All	552,571,025	2.6%	574,362,551	2.6%
Department of Public Health	All	124,962,386	0.6%	134,181,906	0.6%
Department of Rehabilitation Services	All, except Fringe Benefits	29,868,676	0.1%	30,467,300	0.1%
Department of Veterans' Affairs	All	23,104,678	0.1%	24,145,033	0.1%
Office of the Chief Medical Examiner	All	7,015,185	0.0%	7,326,222	0.0%
Office of Health Strategy	All, except Fringe Benefits	6,180,451	0.0%	5,317,033	0.0%
Psychiatric Security Review Board	All	309,680	0.0%	324,824	0.0%
Health & Human Services Total		6,576,488,350	30.6%	6,791,090,211	30.3%
Education					
Department of Education	All	3,018,224,700	14.0%	3,069,764,302	13.7%
Teachers' Retirement Board	All	1,242,380,118	5.8%	1,285,681,605	5.7%
Connecticut State Colleges and Universities	All	304,075,385	1.4%	320,030,686	1.4%
Office of Early Childhood	All	241,816,300	1.1%	249,493,492	1.1%
University of Connecticut	All	200,354,783	0.9%	211,250,337	0.9%
University of Connecticut Health Center	All	128,230,785	0.6%	135,850,006	0.6%
Office of Higher Education	All	37,457,394	0.2%	37,524,573	0.2%
State Library	All	8,755,226	0.0%	9,030,046	0.0%
Education Total		5,181,294,691	24.1%	5,318,625,047	23.7%
Debt Service					
Debt Service - State Treasurer	All	2,975,772,628	13.8%	3,136,768,105	14.0%
Debt Service Total		2,975,772,628	13.8%	3,136,768,105	14.0%

⁷ Note: This table provides the detailed classification for the appropriations chart at the start of this book.

Agency	Accounts (% of account)	FY 20	Share of FY 20	FY 21	Share of FY 21
Retired Employee Benefits					
State Comptroller - Fringe Benefits	State Employees Retirement Contributions - UAL	1,284,331,545	6.0%	1,403,554,213	6.3%
State Comptroller - Fringe Benefits	Retired State Employees Health Service Cost	776,021,000	3.6%	847,309,000	3.8%
State Comptroller - Fringe Benefits	Judges and Compensation Commissioner's Retirement (70%)	18,907,692	0.1%	19,965,478	0.1%
State Comptroller - Fringe Benefits	Pensions and Retirements - Other Statutory	1,974,003	0.0%	2,029,134	0.0%
Retired Employee Benefits Total		2,081,234,240	9.7%	2,272,857,825	10.1%
Active Employee Benefits					
State Comptroller - Fringe Benefits	State Employees Health Service Cost	729,585,372	3.4%	769,934,224	3.4%
State Comptroller - Fringe Benefits	Employers Social Security Tax	225,012,519	1.0%	235,431,517	1.1%
State Comptroller - Fringe Benefits	State Employees Retirement Contributions - Normal Cost	189,940,992	0.9%	168,136,434	0.8%
State Comptroller - Fringe Benefits	Other Post Employment Benefits	101,863,408	0.5%	88,884,262	0.4%
Reserve for Salary Adjustments	All	20,159,100	0.1%	25,949,000	0.1%
Workers' Compensation Claims - Administrative Services	All	14,705,672	0.1%	14,983,097	0.1%
Insurance Department	Fringe Benefits	13,138,962	0.1%	13,898,634	0.1%
State Comptroller - Fringe Benefits	Higher Education Alternative Retirement System	11,034,700	0.1%	24,034,700	0.1%
Department of Energy and Environmental Protection	Fringe Benefits	10,603,413	0.0%	11,039,886	0.0%
Department of Banking	Fringe Benefits	10,384,846	0.0%	10,859,335	0.0%

Agency	Accounts (% of account)	FY 20	Share of FY 20	FY 21	Share of FY 21
Workers' Compensation Commission	Fringe Benefits	10,222,827	0.0%	10,533,241	0.0%
State Comptroller - Fringe Benefits	Insurance - Group Life	8,797,700	0.0%	9,058,800	0.0%
State Comptroller - Fringe Benefits	Judges and Compensation Commissioner's Retirement (30%)	8,103,297	0.0%	8,556,633	0.0%
State Comptroller - Fringe Benefits	Unemployment Compensation	6,335,648	0.0%	5,177,948	0.0%
State Comptroller - Fringe Benefits	Tuition Reimbursement - Training and Travel	3,475,000	0.0%	3,508,500	0.0%
State Comptroller - Fringe Benefits	SERS Defined Contribution Match	2,386,929	0.0%	3,612,147	0.0%
Office of the Healthcare Advocate	Fringe Benefits	1,544,438	0.0%	1,626,111	0.0%
Office of Consumer Counsel	Fringe Benefits	1,228,208	0.0%	1,286,902	0.0%
Office of Health Strategy	Fringe Benefits	815,093	0.0%	860,664	0.0%
Department of Rehabilitation Services	Fringe Benefits	493,567	0.0%	515,134	0.0%
Division of Criminal Justice	Fringe Benefits	407,322	0.0%	428,887	0.0%
Department of Agriculture	Fringe Benefits	361,316	0.0%	361,316	0.0%
Office of Policy and Management	Fringe Benefits	236,348	0.0%	251,038	0.0%
Active Employee Benefits Total		1,370,836,677	6.4%	1,408,928,410	6.3%
Other Government Services					
Office of Policy and Management	All, except Fringe Benefits	375,824,671	1.7%	382,218,570	1.7%
Department of Emergency Services and Public Protection	All	183,642,433	0.9%	187,575,569	0.8%
Department of Administrative Services	All	130,343,256	0.6%	136,340,621	0.6%
Department of Housing	All	98,873,720	0.5%	104,416,249	0.5%
Labor Department	All	73,452,966	0.3%	73,989,148	0.3%
Department of Energy and Environmental Protection	All, except Fringe Benefits	68,523,809	0.3%	71,154,898	0.3%
Legislative Management	All	66,462,430	0.3%	70,187,252	0.3%
Department of Revenue Services	All	63,681,830	0.3%	66,318,248	0.3%
Attorney General	All	31,399,241	0.1%	31,890,543	0.1%

Agency	Accounts (% of account)	FY 20	Share of FY 20	FY 21	Share of FY 21
Department of Economic and Community Development	All	28,350,847	0.1%	28,683,640	0.1%
State Comptroller	All	28,215,766	0.1%	29,434,887	0.1%
Insurance Department	All, except Fringe Benefits	16,781,190	0.1%	17,503,187	0.1%
Agency	Accounts (% of account)	FY 20	Share of FY 20	FY 21	Share of FY 21
Workers' Compensation Commission	All	14,084,288	0.1%	14,316,910	0.1%
Department of Banking	All, except Fringe Benefits	13,237,796	0.1%	13,764,006	0.1%
State Comptroller - Miscellaneous	All	12,459,834	0.1%	23,804,708	0.1%
Auditors of Public Accounts	All	11,718,937	0.1%	12,468,262	0.1%
Secretary of the State	All	8,960,252	0.0%	9,252,434	0.0%
Agricultural Experiment Station	All	7,228,484	0.0%	7,499,788	0.0%
Department of Agriculture	All, except Fringe Benefits	6,845,243	0.0%	7,051,985	0.0%
Commission on Human Rights and Opportunities	All	6,406,364	0.0%	6,722,777	0.0%
Military Department	All	5,510,760	0.0%	5,678,992	0.0%
Elections Enforcement Commission	All	3,366,080	0.0%	3,589,636	0.0%
State Treasurer	All	3,188,526	0.0%	3,177,377	0.0%
Governor's Office	All	2,399,238	0.0%	2,510,222	0.0%
Office of the Healthcare Advocate	All, except Fringe Benefits	1,823,875	0.0%	1,905,905	0.0%
Office of Consumer Counsel	All, except Fringe Benefits	1,725,354	0.0%	1,789,853	0.0%
Office of Governmental Accountability	All	1,705,808	0.0%	1,803,927	0.0%
Freedom of Information Commission	All	1,618,072	0.0%	1,707,192	0.0%
Office of State Ethics	All	1,515,986	0.0%	1,610,143	0.0%
Lieutenant Governor's Office	All	675,800	0.0%	705,495	0.0%
Commission on Women, Children, Seniors, Equity and Opportunity	All	660,000	0.0%	696,000	0.0%
Other Government Services Total		1,285,194,681	6.0%	1,335,027,350	6.0%
Judicial & Corrections					
Department of Correction	All	616,553,748	2.9%	663,659,067	3.0%
Judicial Department	All	535,592,576	2.5%	554,372,160	2.5%
Public Defender Services Commission	All	66,772,729	0.3%	68,917,962	0.3%

Agency	Accounts (% of account)	FY 20	Share of FY 20	FY 21	Share of FY 21
Division of Criminal Justice	All, except Fringe Benefits	50,367,193	0.2%	52,559,568	0.2%
Judicial & Corrections Total		1,269,286,246	5.9%	1,339,508,757	6.0%
Transportation					
Department of Transportation	All	716,727,585	3.3%	733,503,139	3.3%
Department of Motor Vehicles	All	67,919,134	0.3%	70,871,484	0.3%
Transportation Total		784,646,719	3.6%	804,374,623	3.6%
Total Gross Appropriations		21,524,754,232	100.0%	22,407,180,328	100.0%

Agency	Accounts (% of account)	FY 20	Share of FY 20	FY 21	Share of FY 21
Lapses					
Pension and Healthcare Savings	Not Applicable	(181,500,000)	(0.8%)	(275,900,000)	(1.2%)
Unallocated Lapse	Not Applicable	(41,015,570)	(0.2%)	(38,215,570)	(0.2%)
Statewide Hiring Reduction - Executive	Not Applicable	(7,000,000)	(0.0%)	(7,000,000)	(0.0%)
Unallocated Lapse - Judicial	Not Applicable	(5,000,000)	(0.0%)	(5,000,000)	(0.0%)
Contracting Standards Board Savings Initiatives	Not Applicable	(5,000,000)	(0.0%)	(15,000,000)	(0.1%)
Lapse Total		(239,515,570)	(1.1%)	(341,115,570)	(1.5%)
Total Net Appropriations		21,285,238,662	98.9%	22,066,064,758	98.5%