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TABLE OF CONTENTS

PAGE

INTRODUCTION

Introduction 1
Ensuring Equity for All 3
Providing Broad-Based, Middle Class Tax Relief 12
Summary of Major Tax Relief Under the Lamont Administration 14
Maintaining the State’s Fiscal Guardrails 15
Investing in Childcare and K-12 Education 19
Focusing on Workforce Development 21
Creating Opportunities for Economic Development 24
Funding Higher Education in a More Transparent and Sustainable Way 25
Strengthening the Health and Human Services Social Safety Net 32
Improving Transportation 37
Increasing Public Safety, Supporting Crime Victims, and Reducing Recidivism 39
Supporting a Clean and Healthy Environment 42
Supporting Fair and Accessible Elections 44
Improving Government Operations 44
Providing Transparency and Timeliness to the State’s Municipal Aid Funding 45
Responsible and Equitable Adult-Use Cannabis Initiatives 47
Other Initiatives 48
ARPA Initiatives 49
Capital Budget 55
Conclusion 59

SECTION A: FINANCIAL SUMMARY

Governor’s Budget Plan A-1
Recommended Revisions to Current Fiscal Year A-2
Budget Reserve Fund Projections A-2
Summary of Proposed FY 2024 Appropriation Changes A-3
Summary of Proposed FY 2025 Appropriation Changes A-3
Summary of Proposed FY 2024 General Fund Appropriation Changes A-4
Summary of Proposed FY 2025 General Fund Appropriation Changes A-5
Spending Cap Calculations FY 2023 to FY 2025 A-6
Summary of General Fund Revenue Recommendations A-7
General Fund Revenues A-8
General Fund – Sources of Revenue (Pie Charts) A-10
General Fund – FY 2024 Appropriations by Function of Government and Major Object (Bar Charts) A-11
General Fund – FY 2025 Appropriations by Function of Government and Major Object (Bar Charts) A-12
Special Transportation Fund Revenues A-13
Special Transportation Fund - Summary of Recommended Appropriations A-14

TABLE OF CONTENTS

Special Transportation Fund – Statement of Financial Condition A-15
Special Transportation Fund – Sources of Revenue and FY 2024 Appropriations (Pie and Bar Charts) A-16
Special Transportation Fund – Sources of Revenue and FY 2025 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-47
Estimated Costs of Major Fringe Benefits by Agency A-51

SECTION B: BUDGET SUMMARY

OPERATING BUDGET

Legislative B-1
General Government B-5
Regulation and Protection B-25
Conservation and Development B-38
Health and Hospitals B-48
Transportation B-60
Human Services B-62
Education B-68
Corrections B-82
Judicial B-86
Non Functional B-89

SECTION C: PROPOSED APPROPRIATIONS C-1

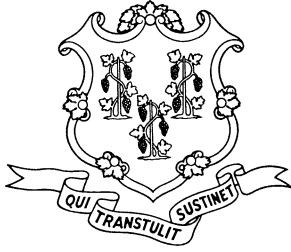
SECTION D: CAPITAL PROGRAM

Summary of Recommended Capital Program D-1
History of Authorizations D-2
Capital Budget - Automatic and Pre-Authorizations D-3
Federal Tax Law D-4
Statutory Debt Limit D-4
General Obligation Summary of Recommended Capital Program D-5
Revenue Bond Summary of Recommended Capital Program D-9

TABLE OF CONTENTS

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
Grant Program Summary Descriptions	E-4
Listing of Grant Amount to Municipalities	E-14
Listing of Grant Amounts to Districts, Boroughs, and Other Entities	E-38
INDEX	F-1



INTRODUCTION

Governor Lamont's February 8, 2023, Budget Proposal
For the FY 2024 – FY 2025 Biennium
Building Growth & Opportunity

Introduction

Governor Lamont's proposed budget for FY 2024 and FY 2025 builds upon the progress made during his first term and sets the tone for the next two years and beyond, building economic growth and inclusive opportunity for all. For the first time in over a generation, Connecticut has enjoyed strong economic and population growth; more taxpayers, a growing economy, and bipartisan fiscal discipline have resulted in four consecutive budget surpluses – soon to be five.

The surpluses resulting from our fiscal discipline have enabled Connecticut to make unprecedented investments in childcare, education, and workforce training, and at the same time rebuild budget reserves to more than \$3 billion so that when the next economic downturn happens, we do not need to automatically resort to painful service cuts or tax increases.

Our fiscal discipline has also enabled Connecticut to make historic down payments on its unfunded pension liabilities – nearly \$6 billion in additional payments beyond the minimum required – honoring the commitments of the past and saving taxpayers billions of dollars in the future.

Maintaining fiscal discipline and addressing unfunded liabilities have also improved Connecticut's creditworthiness. For the first time since 2001, Connecticut has received rating increases, with all four credit rating agencies upgrading our state's bond rating, lowering our borrowing costs.

The supply of good paying jobs has outpaced the demand of people to fill them – while that is a good problem to have, it is one the state must solve by redoubling efforts to attract, train, and retain the skilled workforce our 21st century economy demands.

Building off this momentum, this budget continues to grow the economy from the inside out, through a middle-class tax cut, and from the outside-in, through investments in our young families, education, workforce training, workforce housing, infrastructure, strengthening safety nets, and helping families eliminate medical debt.

None of this would be possible if not for the collective hard work of all of state government over the last four years which is the foundation on which our next chapter of growth and opportunity will be built.

While the economic news has been mostly positive, the state must be prepared for a future economic downturn by ensuring new spending and tax cuts are sustainable. The state cannot engage in the unrealistic budget estimates and gimmicks of the past.

Most critical to the progress made during the past four years are the fiscal guardrails and associated bond covenants instituted on a bipartisan basis in 2017. The Governor is proposing extending these fiscal guardrails for a period of ten years. This extension sends a strong signal to taxpayers, businesses, and Wall Street that Connecticut is serious about keeping its fiscal house in order. Building confidence in our fiscal health will lead to continued growth and opportunity.

In an all-funds budget totaling \$25.0 billion in FY 2024 and \$25.5 billion in FY 2025, the Governor is proposing several steps to build growth and opportunity.

The Governor is recommending that the General Assembly pass a broad-based, middle-class tax cut that the state can sustain in the future. The Governor is proposing reductions in the 3 percent rate (which applies to the first \$20,000 of taxable income for joint filers) by one third, and in the 5 percent rate (which applies to taxable income between \$20,001 and \$100,000 for joint filers) by 10 percent. And for families most in need, the Governor proposes increasing the earned income tax credit rate from 30.5 percent to 40 percent. Providing a ladder today provides for a better future tomorrow.

Our small businesses, the backbone of the economy in all 169 cities and towns, will also see tax relief through the restoration of the Pass-Through Entity Tax Credit to its original rate of 93.01 percent. Businesses can use these tax savings to add jobs, increase salaries, and expand their businesses. These steps will also make Connecticut more competitive in attracting businesses to move to our state. As the Governor has stated on numerous occasions, he wants to grow the number of taxpayers, not increase taxes.

In addition to tax relief, the Governor is focused on investments that significantly grow workforce housing, provide more workforce training opportunities to help address the jobs employers need to fill now and in the future, expand the social services safety net, fund K-12 education and recover from pandemic-influenced learning loss, and set higher education funding on a sustainable path, all while ensuring equity for all state residents. Initiatives in these areas are addressed in the text that follows.

Medical debt has a crippling impact on our residents – impacting their credit rating, restricting their ability to make essential purchases, and discouraging them from seeking essential medical care for fear of falling further into debt. Two-thirds of personal bankruptcies are caused by medical debt. The budget proposes an innovative approach to this problem, the use of \$20 million in federal American Rescue Plan Act (ARPA) funds to eliminate potentially \$2 billion in medical debt for Connecticut residents. This proposal will be a game changer for residents across the state.

Ensuring Equity For All

Equity is essential to building growth and opportunity. Under Section 4-74a of the Connecticut General Statutes, as amended by Public Act 22-118, the Governor is required to include in the budget narrative how the proposed budget will “further the Governor’s efforts to ensure equity in the state.” This includes identifying and remedying past and present patterns of discrimination or inequality against, and disparities in outcomes for, any protected class, ensuring that patterns of discrimination, inequality, and disparities in outcomes are neither reinforced nor perpetuated, and preventing the emergence and persistence of foreseeable future patterns of discrimination against, or disparities in outcome for, any protected class. The text that follows addresses not only the Governor’s proposals and their impact on equity, but also how the existing budget is heavily weighted toward equitable purposes.

Governor Lamont has made addressing and remediating inequities a key tenet of his budget recommendations throughout his time in office. This biennial budget request builds upon the foundational promise that Connecticut’s government must work to ensure all residents and businesses are treated with dignity and respect, while actively working to address past and ongoing inequities.

The underlying budget on which the Governor’s proposals build is heavily weighted towards equity for Connecticut residents through the following:

- A very progressive income tax structure. In 2020, millionaires made up just 0.7 percent of all tax filers, but accounted for over 30 percent of all income tax collections by the state – about \$3.6 billion. Connecticut’s tax code also incorporates other components that contribute to equity. For instance, Connecticut is the only state in the nation to have a gift tax and one of sixteen that has an estate tax. Our real estate conveyance tax has a separate charge for the sale of “mansions.” Our sales tax also incorporates a luxury tax on the sale of certain high value items, not to mention numerous exemptions for necessities such as food and prescription drugs.
- A nearly \$8 billion HUSKY Health program (Medicaid and HUSKY B) that serves low-income and medically-needy individuals, including significant expansions in recent years for children and pregnant women who would not have previously qualified due to their citizenship status.
- Close to \$2.2 billion in state support for K-12 education through the Education Cost Sharing (ECS) formula that distributes funding according to community need. The formula is designed to distribute more funding to less-wealthy districts with a higher percentage of students eligible for free and reduced-price lunch and more English Language Learner students.
- \$7 million in municipal aid targeted to distressed municipalities.
- Cash and nutrition assistance programs for low-income residents, including the Supplemental Nutrition Assistance Program (SNAP), about \$50 million for Temporary Family Assistance to help families achieve self-sufficiency, and \$13 million in cash assistance for the State Administered General Assistance program serving the state’s most indigent residents.
- Economic development efforts that prioritize equitable investments as well as applying an equitable lens to various programs. Within the Department of Economic and Community Development (DECD), the CT Office of the Arts (COA) uses the lenses of relevance, equity, access diversity, and inclusion to guide programmatic and investment decisions; the CT Office of Tourism (COT) aims to position Connecticut as a world-class destination that is vibrant, diverse and inclusive, inviting visitors to explore all of the state’s multi-cultural tourism assets and experiences; and the State Historic Preservation Office (SHPO) works to enrich and expand partnerships, enhance public education on preservation, diversify audiences and resources, and

develop a resiliency strategy for the state's historic resources. Outside of this, various initiatives make specific efforts to ensure equity:

- Connect Small Business Boost Fund – previously known as the Small Business Express (EXP) program, investments are targeted toward women, minority, veteran, and business owners with disabilities as well as businesses located in distressed municipalities. Additionally, this fund creates sustainable sources of funding to stimulate small business formation and growth and to help higher risk credit profiles overcome barriers to traditional financing.
- Jobs CT Grant Program – this program facilitates private sector job creation that is transparent, earn-as-you-grow and targeted with eligible employers who meet certain requirements to earn a tax rebate equal to 25 percent of the withholding from taxes from net new employees and employers that locate or grow in a distressed municipality or opportunity zone are potentially eligible for a 50 percent grant.
- Community Investment Fund (CIF) 2030 – a five-year, \$875 million bond supported program that funds qualifying projects and grants in eligible municipalities that are designated as public investment communities (PIC) or alliance districts. The proposed budget provides funding of \$525,263 and three positions in FY 2024 and FY 2025 to support the administration of the CIF.
- Brownfield Remediation and Development (OBRD) – OBRD works to return brownfield sites across the state to productive reuse and as of July 20, 2022, DECD's Remedial Action and Redevelopment Municipal Grant now has an affordable housing policy that requires a minimum level of affordable housing units for all residential projects of 10 or more units.
- Connecticut Communities Challenge Grant - a \$100 million competitive grant process to fund multiple projects in an effort to improve livability, vibrancy, convenience, and appeal of communities throughout the state. The goal is to allocate up to 50 percent of the funds to eligible and competitive projects in distressed municipalities. Any project receiving funds must adhere to DECD's affordable housing policy requiring minimum affordable units.
- Insurance Reinvestment Tax Credit – a \$200 million investment vehicle run by approved fund managers who invest capital in growing Connecticut businesses. It is required that 50 percent of funds be invested in distressed municipalities, opportunity zones, or enterprise zones.
- Manufacturing Innovation Fund (MIF) – this fund supports the growth, innovation, and progress of Connecticut's advanced manufacturing sector with special consideration to proposals from distressed municipalities, targeted investment communities, public investment communities, enterprise zones, and manufacturing innovation districts.
- Enterprise Zone Program – this program authorizes the state and approved municipalities to offer various incentives, with goals to encourage new economic development, lower the cost of doing business in Connecticut, increase private investment, expand the local tax base, re-use underused properties, grow important industry clusters, and expand job opportunities for zone residents. This statewide program offers benefits to help targeted investment communities.
- Opportunity Zone Program – this program was designed to incentivize public and private stakeholders to work together to rebuild American cities. Eligible investors who make qualified investments within those zones may be eligible for significant capital gains tax benefits. For its competitive grant programs, DECD offers additional benefits or preferential treatment to applications from opportunity zones.

- Office of Data Infrastructure Administration and Security – This office was created within DECD to, among other things, oversee the application process and assist applicants for the data center tax incentive program. Under the program, DECD may enter into tax incentive agreements with qualified data centers for 20- or 30-year terms, depending on the size and location of the data center investment. To be eligible, a data center must agree to make a “qualified investment” of at least (1) \$50 million if the data center is in an enterprise zone or a federal opportunity zone, or (2) \$200 million if it is located elsewhere.
- Workforce development – efforts are made to target historically marginalized groups ensuring community building touches those communities with focused economic development policies as well as workforce programs that emphasize breaking down barriers to support career advancement.
 - The Office of Workforce Strategy (OWS) is dedicated to ensuring equity through high-quality workforce training opportunities tied to in-demand jobs and building on an individuals’ skills, interests, and goals from historically underserved communities.
 - The recommended budget further supports these initiatives by providing funding of \$748,864 in FY 2024 and \$764,379 in FY 2025 to fully fund OWS staff and one new position.
 - The Connecticut Department of Labor (CTDOL) is committed to the ongoing work to strengthen reemployment programs and workforce services to ensure accessibility and availability for all communities and demographics. Equity in workforce development and the accessibility of unemployment benefits underpins equity and opportunity in the statewide economy.
- An equitable approach to regulating the adult use of cannabis:
 - When the State of Connecticut legalized and regulated the adult-use of cannabis, it established a 15-member Social Equity Council (SEC) and authorized state general obligation bonds for DECD and the SEC to use for specified financial assistance and workforce training programs for communities impacted by the criminalization of cannabis.
 - In January 2023, 42,337 criminal cases involving low-level drug possession were erased as a means of helping reduce barriers to employment, housing, and other pursuits for people convicted of behavior that now is legal. Black people comprise 10 percent of the state resident population and 35 percent of the erased cases, a difference of 3.5 times. Additionally, one in 10 erased cases involved an individual who lived in Hartford at the time of the conviction.
 - Statutes establish percent allocations of revenues from adult-use cannabis sales that are being deposited into the Social Equity and Innovation Fund for expenditures that further the principles of equity, including access to capital for businesses, technical assistance for the start-up and operation of a business, funding for workforce education, and community reinvestments.
- Addressing disparities that exist across a range of public health issues through distribution by the Department of Public Health of tens of millions of dollars in state and federal grants to local health departments, school-based health centers, reproductive health care providers, other community providers, and supporting efforts like cancer screenings.
- Housing - The Department of Housing (DOH) has been engaged in a variety of activities to make accessing the system more accessible and equitable for persons of color. Current data suggests that the state has made significant progress and the percentages of households of color receiving housing assistance is proportional to the percentage of households of color entering the homeless

service system. DOH also reaches persons least likely to apply for homeless assistance through the Coordinated Access Networks (CANs) targeting diversity factors including race, color, national origin, English proficiency, religion, sex, sexual orientation, gender identity/expression, age, familial status, and disability. In addition, DOH, with partnership from Continuum of Care (CoC) regularly analyzes data on racial disparities in the provision of homeless assistance and includes a race equity standard in the annual performance evaluation of CoC-funded programs. DOH has also collaborated with the CT Coalition to End Homelessness (CCEH) to create a searchable online “CT Race Equity Dashboard” that includes all Homeless Management Information System (HMIS) enrollments and is in the final testing stage.

- The recommended budget provides ARPA funding of \$2 million in FY 2024 to DOH to invest in a flexible funding subsidy pool for housing and homeless support to subsidize housing and provide flexible assistance to help individuals, families and youth overcome financial barriers and expedite solutions to homelessness.
 - In addition, \$300 million in bond funds is provided in each year of the biennium to support the creation of additional housing units and to make homeownership possible for more families.
- \$1 million for minority teacher recruitment.
 - Since the onset of the COVID-19 pandemic, funding available to the Department of Public Health increased by 350 percent, allowing the agency to make significant advancements on health equity and health disparities in Connecticut including the provision of COVID-19 testing and vaccination services to socially vulnerable residents throughout the state.
 - \$219.9 million in ongoing funding for childcare services which focus on state funded programs that serve those families and children most in need. Along with, in FY 2023, \$70 million for one time wage supports for childcare workers, a historically underpaid profession.
 - Significant investments over the biennium specifically targeted to individuals with an intellectual or developmental disability as well as those in need of behavioral health services.
 - The budget is committed to reinforcing and maintaining systems that ensure fair and equitable voting by the state’s citizens. The Governor is providing funding to the Secretary of the State for the Disabled Voter Ballot Marking System required by the Federal Help America Vote Act, enabling disabled residents to vote, and \$1.0 million in each year of the biennium for the Centralized Voter Registration System (CVRS), which supports election management systems, new election technology, and election data collection. During major election cycles, the budget has also promoted universal voting and made sure voters knew how, where, and when to vote. In the prior budget, this effort included \$2 million to combat election misinformation.
 - Pledge to Advance Connecticut (PACT) provides last-dollar scholarships to eligible first-time community college students to fully cover tuition and fees at Connecticut State Community College, giving those students the opportunity to pursue a degree at no out-of-pocket expense and enhancing socioeconomic equity in the state by removing financial barriers for those seeking to continue their education beyond a high school diploma.
 - Environmental justice is supported through air water and waste policies, utilities regulatory structures, and environmental permitting that recognize patterns of inequality.
 - The state’s support for transportation includes investments in bus and rail- subsidizing services and providing reliable and expansive services across areas of greatest need including the state’s largest and most diverse population centers. The Governor’s budget expands access with \$8.7 million in FY 2024 and \$8.9 million in FY 2025, particularly geared toward workforce needs and second and third shift work.

- Established under the Department of Public Health’s Office of Injury and Violence Prevention, a new statewide community gun violence intervention and prevention program that received \$2.9 million in ARPA and General Fund support in FY 2023 to administer grant funds to community organizations, evaluate outcomes, and fulfill other duties.
- Increased transparency in the criminal justice system with the allotment of general obligation bonds to reimburse a portion of municipal and campus police departments’ costs of body and dashboard cameras as well as General Funds for several state agencies operating law enforcement units.
- Became the first state in the country to enable people in correctional facilities to communicate without charge with people in the community using the phone and instant messaging, supported with \$9.5 million annually in General Funds.
- Supported implementation of Clean Slate laws with \$5.0 million in general obligation bonds and the General Fund to make criminal justice agency IT upgrades to pursue development of an automated system to erase eligible criminal records pursuant to the statutes.
- Adjustment of the U.S. Census Bureau population data provided to the state to allow for most incarcerated people to be counted at their home address before they began a period of incarceration — rather than the address of the correctional facility — and submitted the data to the General Assembly’s Reapportionment Commission (Public Act 21-13).
- Passport to Parks is a program that enables any resident to access parks across the state for free.
- In September 2022, the Office of the State Comptroller released a report on health equity in the state employee health plan and a series of corresponding recommendations to reduce racial and gender disparities across the state. The report concluded that by prioritizing preventive care and removing barriers between patients and their doctors, the state employee health plan is effectively fighting back against racial disparities that commonly plague the health care system.¹

Our work to forge a more just Connecticut is not complete. Governor Lamont is proposing several additional policy and budget steps to move us closer to fulfilling our nation’s founding principle that all individuals are created equal. To those ends, this proposed budget includes but is not limited to the following, which are discussed in more detail later in this document:

Personal Income Tax Cuts

The proposed personal income tax cut will directly impact working families of all ages, whether they have children or not, to provide them with tax relief. Reducing taxes on these individuals and families builds upon our existing progressive tax brackets, providing additional opportunities for growth and making our tax system more equitable.

Earned Income Tax Credit Increase

The Governor is proposing increasing the Earned Income Tax Credit (EITC) from 30.5 percent to 40 percent, one of the highest levels in the country. Currently, Connecticut is one of only 29 states and the District of Columbia that offer this as a credit. Increasing the EITC will assist low-income families with essentials, such as groceries, housing costs, transportation, and utilities.

Medical Debt

The Governor’s proposal to help Connecticut residents pay off overdue medical debt will help address health equity and relieve families burdened by medical debt. Medical debt disproportionately impacts

¹ [Comptroller Braswell Releases Health Equity Analysis Of State Health Plan - Office of the State Comptroller - CT.gov](#)

communities of color, causing them to make difficult decisions regarding their health and finances. This program will help thousands of our residents, and it is a critical step toward creating a fairer health system.

Investments in Early Childhood

Crucial to helping individuals enter and remain in the workforce, particularly those in our disadvantaged communities, the Governor’s budget continues to focus on supporting the provision and maintenance of high-quality early care and education in Connecticut by making significant investments to ensure a sustainable system for families and providers. The Governor’s budget recommends the following equity-driven investments in childcare:

- Funding of \$14.2 million in FY 2024 and \$53.3 million in FY 2025 to support recommended Care4Kids rate increases, which are anticipated to subsidize the care for approximately 17,000 high-need children statewide.
- Approximately \$15.5 million in FY 2025 to increase rates for pre-K slots in the child day care contract and School Readiness programs from \$8,924 to \$10,500. These programs will be supported with \$15 million in federal funds in FY 2024. These programs are concentrated in the neediest communities in the state and the enrolled children must meet certain needs driven criteria.
- Funding of \$35 million in ARPA to support enrolling additional children in Care4Kids as the state moves towards a sustainable level of enrollment in the program.
- Targeted resources of \$250,000 in each year to support the Parent Cabinet to ensure that parents’ voices are elevated in policy making. Established in early 2022, and comprised of 15 members, the cabinet serves as a statewide, diverse, parent-led advisory group to the Connecticut Office of Early Childhood (OEC) and meets regularly to identify ways to make improvements in the lives of children and families across the state.

Support for K-12 Education

The Governor’s budget recognizes that providing educational opportunities early on in life is vital to addressing inequalities later in life. In recognition of this, the budget continues the phase-in of the needs-based ECS formula, approximately \$46 million in FY 2024 and \$91 million in FY 2025, which provides more funding to districts with a higher number of English Language Learner Students, a higher percentage of free and reduced-price lunch eligible students, and to districts that serve less wealthy communities.

The budget also makes many significant equity-driven investments in K-12 education, including but not limited to:

- Funding of \$18.4 million in FY 2024 and \$21.7 million in FY 2025 to fund the new Sheff transportation contract and to continue to fund terms of the settlement.
- An additional \$17 million ARPA investment for K-12 education, with \$7 million to continue to support the Learner Engagement and Attendance Program (LEAP), and \$10 million for the State Department of Education (SDE) to establish an “Education Workforce Development” grant program to support districts with staffing issues, including addressing the paraprofessional shortage and to provide professional support necessary to address academic recovery.

Additional Higher Education Opportunities

The Governor’s budget includes an annual \$15 million appropriation to Connecticut State Community College for the Pledge to Advance Connecticut (PACT) program. Supported in the FY 2022 – FY 2023 biennium using one-time resources, PACT provides last-dollar scholarships to eligible first-time

community college students to fully cover tuition and fees at Connecticut State Community College, giving those students the opportunity to pursue a degree at no out-of-pocket expense. Students whose tuition and fees are covered by other sources of financial aid still receive a minimum payment of \$150-\$250 to cover costs other than tuition and fees, such as textbooks or classroom supplies. Appropriating this funding as part of the state budget ensures that resources will be available to honor this commitment to current and future students and enhance the state's equity goals by removing financial barriers for those seeking to continue their education beyond a high school diploma.

Aid to Local Governments

The state administers numerous grant programs that provide financial support to municipalities, including the \$317 million Tiered PILOT program, which reimburses municipalities for property tax revenues on state-owned and other exempt properties. Tiered PILOT administers available resources for these reimbursements based on each municipality's Equalized Net Grand List Per Capita (ENGLPC), which quantifies the average value of taxable property in each community. As a result, these grants are distributed in a manner that provides a greater benefit to communities with the fewest available resources to provide essential services to their residents.

The state also imposes a limit on the property tax rate that municipalities may impose on motor vehicles, ensuring that no car owner in any municipality is required to pay a rate of more than 32.46 mills. The state administers motor vehicle tax reimbursement grants to municipalities to offset the revenue loss from this mandate. Because urban centers tend to have higher mill rates due to higher costs and lower net grand lists, this upper limit on car taxes benefits those urban communities the most.

Workforce Development

Access to educational opportunities is only one element of providing opportunities for growth, focusing on workforce development to expand employment is another key pillar. The Governor's budget proposes nearly \$9 million in each year of the biennium to fund the expansion of bus services specifically to support workforce transportation. In addition, the Governor proposes \$10 million in funding to support the state's CT Youth Employment Program to support job opportunities and work experiences for economically disadvantaged youth from ages 14-21. In addition, the budget provides \$10 million in ARPA funds for SDE to establish an "Education Workforce Development" grant program to support districts with staffing issues, including addressing the paraprofessional shortage and to provide professional support necessary to address academic recovery.

The Office of Workforce Strategy is focused on several initiatives to address systemic inequities, including:

- Eliminating persistent barriers that disproportionately affect underserved populations and undermine access to sustainable work and training.
- Ensuring high-quality workforce training opportunities tied to in-demand jobs and building on individuals' skills, interests, and goals from historically underserved communities; and
- Providing individuals with the skills-based training that lead to careers that enable our citizens to support themselves and their families with dignity and meaning that will assist in the eradication of generational poverty, while contributing to Connecticut's diverse and inclusive economy.

This work builds on over \$319 million over the past four years of federal, state, and discretionary grants to support ongoing programs under the Department of Labor for workforce development. These programs have served over 220,000 people.

Expanding the Health and Human Services Safety Net

Building on past efforts to promote equity and reduce disparities, the Governor is recommending additional initiatives for the upcoming biennium including:

- Minimizing disruptions in healthcare coverage for individuals up to 200 percent of the federal poverty level (FPL) due to the unwinding of the public health emergency and the resumption of Medicaid redeterminations, including funding to support anticipated increases in enrollment in Covered CT and \$10 million in ARPA funding to pay two monthly premiums for individuals who are over the income threshold for Covered CT, but still eligible for federal subsidies under Access Health CT.
- An additional position in the Department of Public Health to study infant deaths and produce recommendations to improve health disparities as they pertain to maternal care.
- A doubling of the asset limits under Temporary Family Assistance (TFA) and State Administered General Assistance to \$6,000 and \$500, respectively (\$900,000 in FY 2024, \$3.7 million in FY 2025).
- An increase in the earned income disregard under TFA, allowing families to keep more of their employment earnings without impacting eligibility, thereby providing a springboard to self-sufficiency and economic security (\$1.2 million in FY 2024, \$3.1 million in FY 2025).
- Additional funding to the community action agency network to distribute flexible client support funds to help individuals and families facing immediate economic hardship with basic assistance (food, housing, transportation costs, other) (\$10 million from ARPA).

Investments in Criminal Justice and Public Safety

Connecticut is a national leader in the enactment of policy to improve criminal justice system outcomes. Focusing more intensive responses on higher-risk individuals with more serious charges and prioritizing others for supervision, services, and treatment as needed have helped achieve falling crime rates and a declining correction population. Nevertheless, persistent demographic disparities remain in points across, as well as in the front end of, the criminal justice system. These troubling disparities demonstrate that the positive impacts have not been experienced equitably yet. Community gun violence disproportionately harms communities of color, especially young Black men. Criminal records disproportionately impact people of color seeking employment, housing, and other pursuits. Disparities persist in the demographic composition of the correction population. As a result, communities where populations leave prior to, and return to following, incarceration are disproportionately impacted by the criminal justice system. This data analysis, which is routinely tracked, analyzed, and reported in Connecticut, helps inform policy and practice.

The proposed budget addresses areas where disparities persist and seeks to help people: at risk of gun violence, overcoming barriers to securing housing and employment, wanting to remain connected with family and loved ones while incarcerated, with low-level charges seeking services to address needs rather than entering further into the criminal justice system, and pursuing greater system transparency. Below are some examples, with more detailed elaboration later in this document.

- Investment in community violence intervention programs emphasizing public health- and community-led strategies to prevent and reduce gun violence (\$2.5 million ARPA in FY 2024 and \$800,000 for DPH staff to operate the statewide program over the biennium);
- Continued implementation of Clean Slate laws to provide automated erasure of eligible criminal records (\$1.5 million ARPA);

- Continued implementation of laws requiring the cost of communications, both via telephone and electronic messaging, involving people in correctional facilities and their contacts in the community be covered under the General Fund (\$888,011 expansion annually);
- Expansion of the Early Screening and Intervention program in which a prosecutor and a social worker identify people with low-level charges in need of services who are diverted from the court and connected to community level supports (\$367,000 in each year of the biennium);
- Further expansion of law enforcement units' use of body cameras to include Division of Criminal Justice inspectors, who assist the state's attorney in the investigation and preparation of criminal cases under prosecution (\$249,085 annually).

STARTING THE SECOND TERM: GROWTH AND OPPORTUNITY

Providing Broad-Based, Middle Class Tax Relief

The state ended FY 2022 with a surplus of \$1.3 billion, its fourth consecutive year-end surplus for a cumulative total of \$2.1 billion over that four-year period. In addition to those surpluses, since FY 2018, the volatility cap provisions that were enacted in the 2017 bipartisan budget have directed \$7.2 billion in resources to the state's Budget Reserve Fund (BRF). The combination of these unprecedented levels of resources has allowed the state to fully recapitalize the BRF to the fifteen percent level and, given the statutory provisions regarding the BRF, generated a "waterfall" enabling \$5.8 billion to be directed toward the state's unfunded pension liabilities. This has led to a dramatic change in the state's financial trajectory from that experienced following the 2008 global financial crisis. This change has led to credit rating upgrades by all four of the agencies that rate the state's bonds.

Considering the state's strong financial position, the Governor believes it is time for broad-based tax relief for Connecticut's residents. The magnitude of the tax cuts reflects the Governor's desire to provide meaningful middle class tax relief while maintaining overall budgetary discipline and not jeopardizing the loss of federal stimulus funds. In addition, by targeting relief toward working families and the middle class, these tax cuts should enhance the equity already inherent in Connecticut's progressive tax code; a code which sees those earning \$1 million or more, a mere 0.7 percent of all filers in the state, responsible for approximately 30 percent of our total income tax collections. Finally, these proposed tax cuts build upon an existing track record of more modest tax cuts that have been enacted since the Governor took office.

First, the Governor is proposing to reduce the state's income tax by lowering the 5.0 percent rate to 4.5 percent and the 3.0 percent rate to 2.0 percent for income year 2024. This is expected to save taxpayers \$440 million annually. Depending upon adjusted gross income, some joint filers could receive almost \$600 in income tax relief, with some single filers benefitting by almost \$300. An estimated 1.1 million filers out of a total of 1.7 million filers would see some amount of relief. The General Fund revenue loss is projected to be \$174.2 million in FY 2024 rising to \$392.2 million in FY 2025. **These will be the first income tax rate reductions enacted by the state in almost thirty years.**

Second, to assist working families of more modest means, the Governor is proposing to increase the Earned Income Tax Credit (EITC) from 30.5 percent to 40 percent. This is expected to provide approximately 210,000 filers an additional \$44.6 million annually in benefits. This will bring Connecticut's EITC levels to one of the highest in the nation.

Third, to encourage smaller businesses to expand and invest in the state, the Governor is proposing to restore to 93.01 percent the personal income tax credit for pass-through entity taxes (PET) paid to the state. The 2017 federal Tax Cuts and Jobs Act limited the amount of state and local taxes that could be deducted federally to \$10,000 per filer. In 2018, Connecticut was the first state to enact a response to this federal change via a new revenue-neutral state PET tax. After its first year in operation, the tax credit was reduced to 87.5 percent to generate additional revenue for the state. Restoring the credit to its original amount is expected to impact approximately 125,000 business entities, saving owners \$60.0 million annually. The General Fund revenue loss is projected to be \$5.4 million in FY 2024 and \$12.0 million in FY 2025, as a significant portion of this overall tax cut will impact projected volatility cap transfers rather than the General Fund. The Governor is also proposing to provide businesses with the option to either pay the PET or to pay tax on the pass-through entity's income at the personal income tax level, thereby

allowing business owners to decide what is most advantageous for their specific circumstances. This option is available in every other state with a PET.

Fourth, to encourage firms to expand their childcare benefits for employees with children, the Governor is proposing to double the existing corporate human capital investment tax credit from 5 percent to 10 percent. This credit encourages firms to invest in work education programs, workforce training, and to make donations to higher education institutions for various improvements. As part of the adjustments to this credit, the Governor is also proposing that the existing 5 percent tax credit for childcare be increased to 25 percent. Childcare expenses or insufficient availability of childcare often act as impediments to parents returning to – or remaining in – the workforce. Various expenditures are eligible for this credit, including subsidies paid to employees for childcare expenses and the development of childcare centers. For a modest annual cost of \$3.5 million, both businesses and the state should benefit in reducing the obstacles toward greater workforce participation in the state’s labor market.

The Governor is proposing several other revenue measures to maintain budgetary balance over the upcoming two-year horizon. These include maintaining the corporate tax surcharge, which was set to expire in income year 2023, at the ten-percent level through the biennium. Furthermore, during the 2021 session, the General Assembly significantly expanded the existing Angel Investor tax credit of \$5 million annually by an additional \$15 million dedicated toward cannabis businesses. Given the overwhelming interest by entities seeking to be part of the legal cannabis market, the Governor is proposing to eliminate that expansion.

In sum, the tax relief proposals contained in this budget would total \$543.9 million. These build on a proven track record of previous tax cuts outlined in the table below.

Summary of Major Tax Relief Under the Lamont Administration

(In Millions)

Previously Enacted Tax Relief				
<u>Policy</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
1. Gas Tax Holiday From 4/1/2022 Thru 6/30/2022	\$ (90.0)	\$ -	\$ -	\$ -
2. Extend Gas Tax Holiday From 7/1/2022 Thru 11/30/2022	-	(150.0)	-	-
3. Extend and Phase-Out Gas Tax Holiday From 12/1/2022 Thru 4/30/2023	-	(90.0)	-	-
4. Child Tax Credit of \$250 (Funded from FY22 Surplus Trnsfrd to FY23)	-	(125.0)	-	-
5. Car Tax - Reduce Max Mill Rate from 45 to 32.46 Mills	-	(100.0)	(100.0)	(100.0)
6. Property Tax Credit - Increase from \$200 to \$300	-	(60.0)	(60.0)	(60.0)
7. Property Tax Credit - Restore Full Eligibility	-	(53.0)	-	-
8. Pensions & Annuities - Accelerate Exemption Schedule	-	(42.9)	(29.3)	(15.6)
9. Earned Income Tax Credit - Increase From 23% to 30.5%	(34.1)	(34.1)	(34.1)	(34.1)
10. Payments to Households Eligible for Earned Income Tax Credit	(75.0)	(42.6)	-	-
11. Unemployment Insurance Tax Reduction in 2023 (\$40M from ARPA)	-	(40.0)	-	-
12. Business Entity Tax - Repeal	(11.0)	(44.0)	(11.0)	(44.0)
13. JobsCT Tax Rebate Program	-	-	-	(40.0)
14. Phase-Out of Capital Base Tax by 1/1/2028	-	-	(5.7)	(15.2)
15. Phase-In R&D Tax Credit from 50.01% to 70% by IY 2023	(6.5)	(17.2)	(21.5)	(21.5)
16. Repeal Ambulatory Surgical Centers Tax	-	(18.0)	(9.4)	(9.9)
17. Expand Employer Student Loan Tax Credit	-	(9.4)	(9.9)	(10.4)
18. Repeal Movie Theater Admissions Tax	-	(2.5)	(5.0)	(5.0)
19. Total Enacted Tax Relief	<u>\$ (216.6)</u>	<u>\$ (828.7)</u>	<u>\$ (285.9)</u>	<u>\$ (355.7)</u>
Governor's Proposed Tax Relief for FY 2024 - FY 2025 Biennial Budget				
<u>Policy</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
20. Personal Income Tax Rates - Reduce 5% to 4.5% & 3% to 2%	\$ -	\$ -	\$ (193.6)	\$ (435.8)
21. Earned Income Tax Credit - Increase From 30.5% to 40%	-	-	(44.6)	(44.6)
22. Restore Pass-Through Entity Tax Credit From 87.5% to 93.01%	-	-	(27.0)	(60.0)
23. Human Capital Tax Credit - Increase From 5% to 10%; 25% for Child Care	-	-	(2.1)	(3.5)
24. Total Proposed Tax Relief	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (267.3)</u>	<u>\$ (543.9)</u>
25. Grand Total Tax Relief	<u>\$ (216.6)</u>	<u>\$ (828.7)</u>	<u>\$ (553.2)</u>	<u>\$ (899.6)</u>

The federal government imposed numerous rules on the use of ARPA dollars, particularly regarding tax cuts; the Treasury Department looks to two tests if a state enacts a tax cut. The first test is referred to as the “de minimis rule,” under which the federal government will disregard various tax cuts if they represent less than one percent of total revenue. If a state should fail that first test, the federal government will then determine whether a state has experienced organic revenue growth relative to a pre-pandemic baseline, which for Connecticut is FY 2019 revenues, adjusted by an inflationary factor (the “organic growth test”). If state revenues rise faster than the organic growth baseline, then a state may utilize that excess growth to reduce taxes. Given the overall improvement in the state’s revenue forecast, and after incorporating the Governor’s proposed tax relief package for the upcoming biennium, under these tests Connecticut has \$569.0 million of clearance in FY 2024 and \$478.3 million in FY 2025. These figures already include tax cuts from the 2021 and 2022 sessions. It should be noted that the final determination of

compliance with these tests will not be made by the federal government until sometime after the conclusion of the fiscal year, and thus the state must currently rely on projections.

Other Revenue Measures

There are several other revenue measures contained in the Governor’s budget proposal, with one of the most significant being the elimination of \$314.9 million in federal Coronavirus State Fiscal Recovery Fund (CSFRF) funding that was programmed as revenue in the FY 2022 - FY 2023 biennial budget. The state’s improved fiscal outlook affords us the flexibility to eliminate this one-time revenue source from the FY 2023 budget while freeing up those federal dollars for other state uses.

The Governor is also proposing to utilize \$211.7 million of FY 2023 surplus to retire prior to maturity the 2013 GAAP bonds. This will eliminate higher cost debt, lower debt service payments from FY 2025 to FY 2028 and eliminate the need to set aside \$120.8 million in revenue annually between FY 2024 and FY 2028.

Finally, the Governor is proposing to restore the timeline for filing of an Estate Tax return to nine months. To address a budgetary shortfall, in 2009 the state decoupled from the federal due date by accelerating to six months from nine months the time required to file an Estate Tax return. Although this is not a tax cut, it will create a one-time shift of \$38.0 million out of FY 2023, but ultimately will enhance taxpayer compliance in the filing of such returns.

Maintaining the State’s Fiscal Guardrails

Critical to the progress the state has made during the past four years are the fiscal guardrails, guaranteed through bond covenants, that were instituted on a bipartisan basis in 2017. The Governor is proposing extending these fiscal guardrails for a period of ten years. This extension would send a strong signal to taxpayers, businesses, and Wall Street that Connecticut is serious about keeping its fiscal house in order. Building confidence in our fiscal health will lead to continued growth and opportunity.

Revenue Cap

Public Act 17-2 of the June Special Session introduced a revenue cap that limits the amount of General Fund and Special Transportation Fund appropriations to a percentage of revenue for those funds. The appropriations limit began at 99.5 percent of estimated revenue in FY 2020 and phases down to 98 percent for FY 2026 and thereafter.

Fiscal Year	Appropriations as % of Revenues
2020	99.50%
2021	99.25%
2022	99.00%
2023	98.75%
2024	98.50%
2025	98.25%
2026	98.00%

The revenue cap serves as a buffer for years where the assumptions on which the budget is based – both revenue and spending – fall short. The buffer created by the cap is intended to avoid the need to raise taxes or cut spending via gubernatorial rescissions or as part of a deficit mitigation bill. Any resulting General Fund operating margin will help increase the rainy day fund. During the depths of the Great Recession, rescissions and deficit mitigation legislation were frequently implemented as mid-year budget correction measures, as shown below and at right.

Rescissions	FY09	FY10	FY12	FY13	FY15	FY16	FY17	FY21
# of Occasions	5	2	1	1	3	2	1	1
Total (\$M)	\$201.6	\$51.1	\$78.7	\$170.4	\$99.9	\$181.5	\$77.2	\$25.3

Session Year	Deficit Mitigation Legislation
2008	PA 08-1, Nov. Spec. Sess.
2009	PA 09-1
2009	PA 09-1, Dec. Spec. Sess.
2010	PA 10-3
2010	PA 10-2, June Spec. Sess.
2012	PA 12-1, Dec. Spec. Sess.
2015	PA 15-1, Dec. Spec. Sess.
2016	PA 16-1
2017	PA 17-51

From FY 2011 through FY 2018², measured by the final results reported by the Office of the State Comptroller compared to the enacted budget plan, General Fund revenues under-performed in five of the eight years (62.5 percent of the time). Two of those five years with “misses” ended with deficits that exceeded two percent; had a revenue cap been in place, mid-year budget corrections would have been minimized. For shortfalls exceeding two percent, the Budget Reserve Fund is the appropriate funding source for closing out a year-end deficit. Looking across this eight-year time span, actual revenues missed budgeted revenues by 1.68 percent. This is a strong reason for maintaining the current revenue cap.

Fiscal Year	Budget Plan	Actual Revenue	Variance	% Deviation
2011	\$ 17,667.4	\$ 17,707.5	\$ 40.1	0.23%
2012	18,788.6	18,561.6	(227.0)	-1.21%
2013	19,143.2	19,405.0	261.8	1.37%
2014	17,193.2	17,608.1	414.9	2.41%
2015	17,458.2	17,282.0	(176.2)	-1.01%
2016	18,162.4	17,780.8	(381.6)	-2.10%
2017	17,886.7	17,703.0	(183.7)	-1.03%
2018	18,757.1	18,198.6	(558.5)	-2.98%
Total	\$ 145,056.8	\$ 144,246.6	\$ (810.2)	-0.56%
Sum of Misses	\$ 91,053.0	\$ 89,526.0	\$ (1,527.0)	-1.68%

Source: CT Comptroller's Annual Report, Various Years

Note that the revenue saved because of the revenue cap could be appropriated if a surplus emerges and no deficit is created.

Revenue Volatility Cap

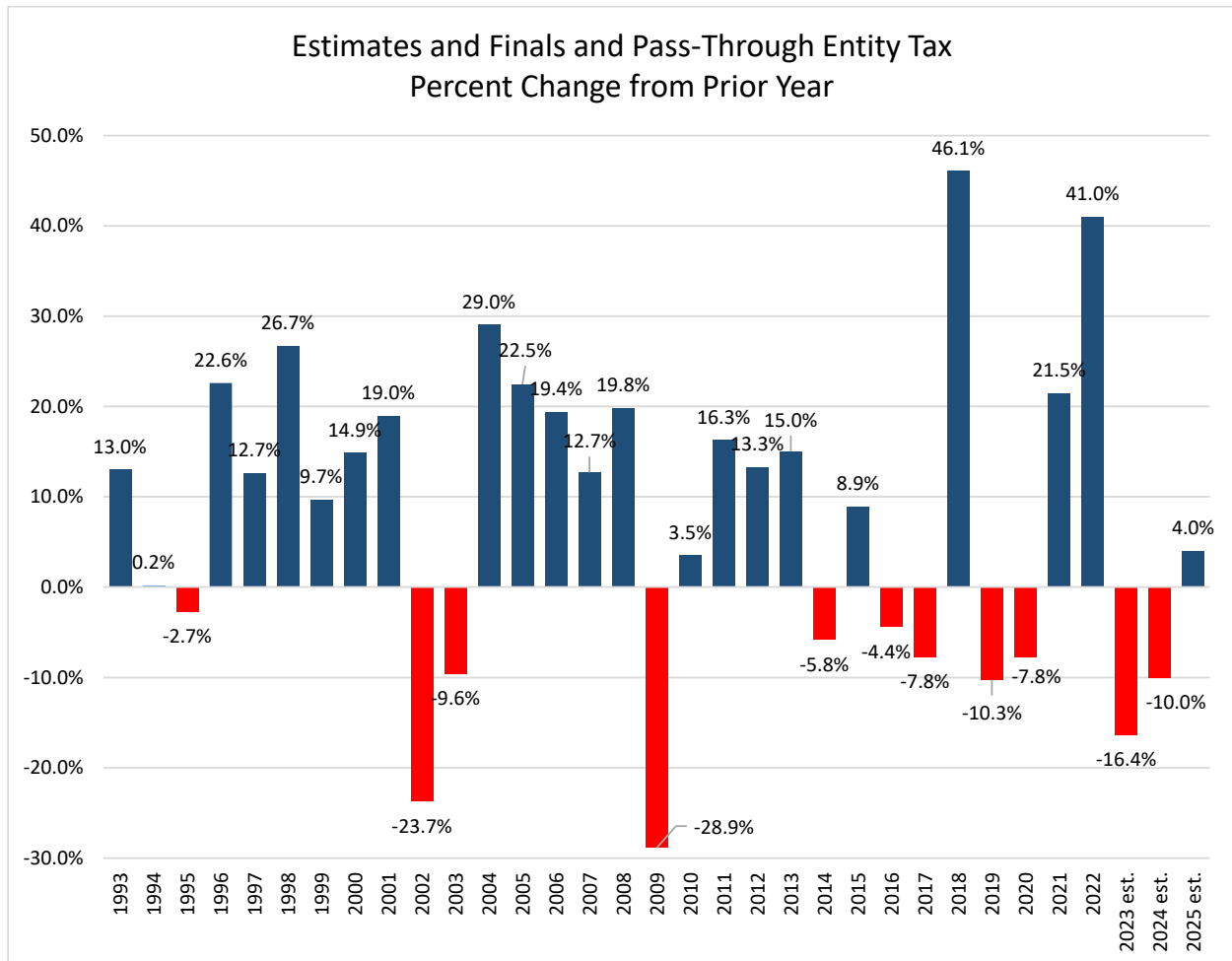
The revenue volatility cap directs any collections from the estimated and finals component of the Personal Income Tax plus the Pass-through Entity Tax that in total exceed a designated threshold (adjusted for personal income growth) to the Budget Reserve Fund. The transfer threshold is indexed to the five-year compound annual growth rate in personal income and is estimated as shown in the table at right. Through FY 2026 this indexing is projected to have raised the threshold by more than 30 percent. This has effectively allowed more revenue to flow to the General Fund as the economy has expanded.

² Analysis of FY 2012 through FY 2019 yields the same results.

The volatility cap plays a very important role in the state budgeting process by ensuring that budgets are not created based on unsustainable, one-time increases in revenue collections. Connecticut, like many states with a progressive income tax structure, relies on a fairly small segment of taxpayers for a relatively large proportion of Personal Income Tax revenues, and the income of those taxpayers is highly variable year-to-year, often as a result of increases or declines in the stock market.³ As a result, the Estimates and Finals component of the Personal Income Tax and the Pass-through Entity Tax experience significant variation from year to year, as shown in the graph below, so the volatility cap insulates the budget from this variation and ensures it is based on predictable underlying revenues. The indexing feature of the cap ensures that it grows consistent with the underlying growth rate of personal income.

Fiscal Year	Revenue Volatility Threshold (in millions)
2018	\$3,150.0
2019	\$3,196.8
2020	\$3,294.2
2021	\$3,404.9
2022	\$3,505.7
2023	\$3,632.5
2024 (proj.)	\$3,783.4
2025 (proj.)	\$3,941.7

Because of the extraordinary revenue volatility experienced in the past several years, adjusting the current thresholds upwards may be unwise and could result in undoing the budget stability enjoyed since 2017. Moreover, the current cap has played a key role in helping the state significantly pay down long-term pension liabilities and has been a major factor in recent credit rating upgrades.



³ Approximately 50 percent of revenue collected by the State of Connecticut is from the Personal Income Tax.

Budget Reserve Fund

After the accounts for the General Fund have been closed at the end of each fiscal year, Connecticut law directs the Comptroller to deposit any unappropriated General Fund surplus in the Budget Reserve Fund (BRF, a.k.a. “rainy day fund”) until the fund reaches an amount equal to 15 percent of net General Fund appropriations. As a result of the deposits from the volatility cap and the unappropriated surplus at the end of FY 2020, the BRF reached and exceeded its statutory cap of 15 percent at the start of FY 2021 and is projected to remain there through the upcoming biennium, absent a potential future recession.

Some favor a larger budget cushion, while others might prefer a smaller rainy day fund. While there is no accepted rule for the size of a state’s budget reserves, the cap should be evidence-based: large enough to offset a major recession, but not so large as to crowd out funds for other uses such as tax reductions or programs.

Evidence suggests that states with a history of large revenue fluctuations (like Connecticut) should save more than states with relatively stable tax streams. The 2008 Great Recession was a once-in-a-generation economic event for which Connecticut’s reserves at the time – eight percent of the General Fund – were wholly inadequate. The state’s current 15 percent reserve threshold is a much more realistic figure and promises to serve the state well during the next economic downturn. That cap places Connecticut somewhat above the 50-state median and is roughly similar to that of neighboring Massachusetts. Moreover, when operating surpluses and volatility cap deposits result in an “overfull” BRF, the current statutory disposition of those excess funds to addressing Connecticut’s long-term liabilities – among the highest in the nation – serves the state well.

Rainy Day Fund Balances as Percentage of General Fund Expenditures							
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Connecticut ^(See note)	1.2	6.3	13.0	16.0	15.5	16.0	15.0
Massachusetts	3.2	6.4	10.4	10.2	15.1	17.2	17.2
New York	2.6	2.6	2.8	3.2	3.3	3.9	6.9
Rhode Island	5.2	5.2	5.2	2.3	5.6	5.3	4.9
50-State Median	5.6	6.5	7.9	8.4	10.3	11.6	11.9

Note: Balances exceeding 15% are transferred out to pay down pension liabilities.
Source: “Fiscal Survey of the States.” Fall 2022. NASBO: Washington, D.C., 77.

Bonding Caps

Although not detailed here, the four existing limitations on state indebtedness (debt limit, allocation cap, allotment cap, and issuance cap) are also important tools for ensuring affordability of the state’s capital budget and corresponding debt service expenditures.⁴

Bond Lock

Wrapping around all of these fiscal guardrails is a bond covenant that prevents waiving the requirements of this overall fiscal discipline without agreement from a supermajority of the legislature. The current

⁴ More information on these limits can be found on pages 58-59 of OPM’s November 2022 Fiscal Accountability Report. [OPM-2022-Fiscal-Accountability-Report.pdf \(ct.gov\)](#)

bond covenant ensuring these guardrails is set to expire on June 30, 2023. Accordingly, the Governor is proposing to extend this important guarantor of our fiscal success for another ten years.

Investing in Childcare and K-12 Education

New Childcare Investments

The Governor's budget provides \$14.2 million in FY 2024 and \$53.3 million in FY 2025 to support increases in Care4Kids rates of 10 percent for licensed providers and 5 percent for unlicensed providers in each year of the biennium. This will provide additional purchasing power in the childcare market for the neediest parents, thereby injecting more money into the childcare system, and helping providers address increased costs.

Additionally, approximately \$15.5 million is provided in FY 2025 to increase pre-K rates at state-funded school readiness programs and child day care centers from \$8,924 per child to \$10,500 per child. This 17.6 percent increase will help to ensure the maintenance of high-quality early care and education to serve approximately 9,800 needy children in communities across Connecticut.

Cumulatively, these changes will provide annual, ongoing, sustainable support to the childcare industry; provide parents with more choice; give providers additional resources, which could help address wages for the childcare workforce.

In addition, \$250,000 and one dedicated position is provided to OEC to support the work of OEC's Parent Cabinet, helping to ensure that parent voices are heard at the highest levels of decision making in the state's childcare system.

In total, by FY 2025, OEC's General Fund budget will be approximately \$115 million, or 45 percent, higher than it was at the beginning of FY 2022.

Lastly, the Governor is proposing a \$35 million ARPA investment in the Care4Kids system to help serve additional children in the Care4Kids program. Funding will support additional families as OEC phases in its enrollment management strategy.

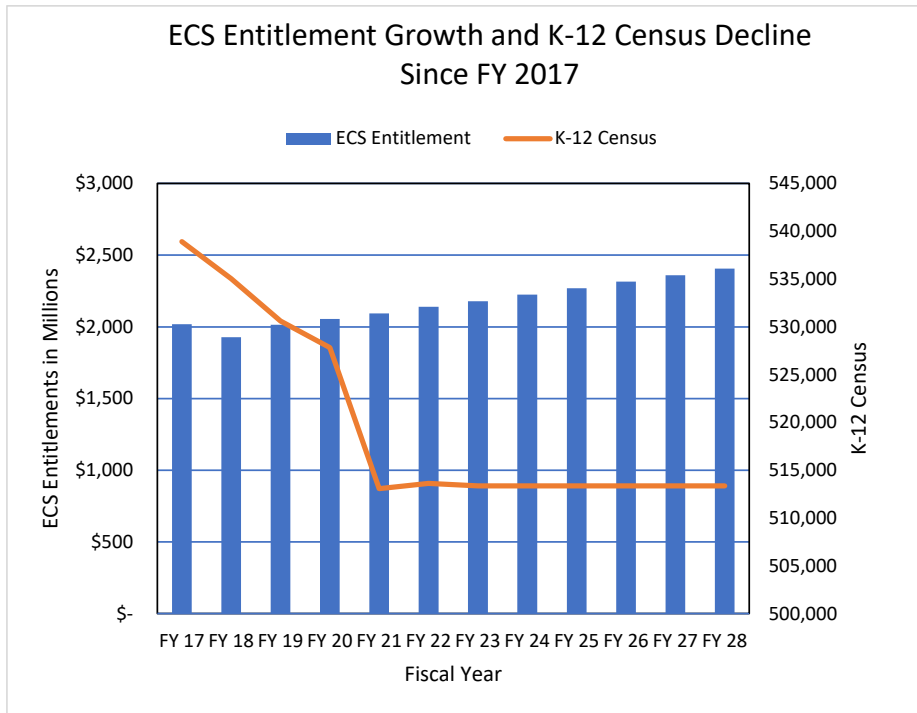
K-12 Education

Over the biennium, school districts, in partnership with SDE, will be challenged to operationalize the approximately \$720 million of remaining federal COVID-19 education funding.

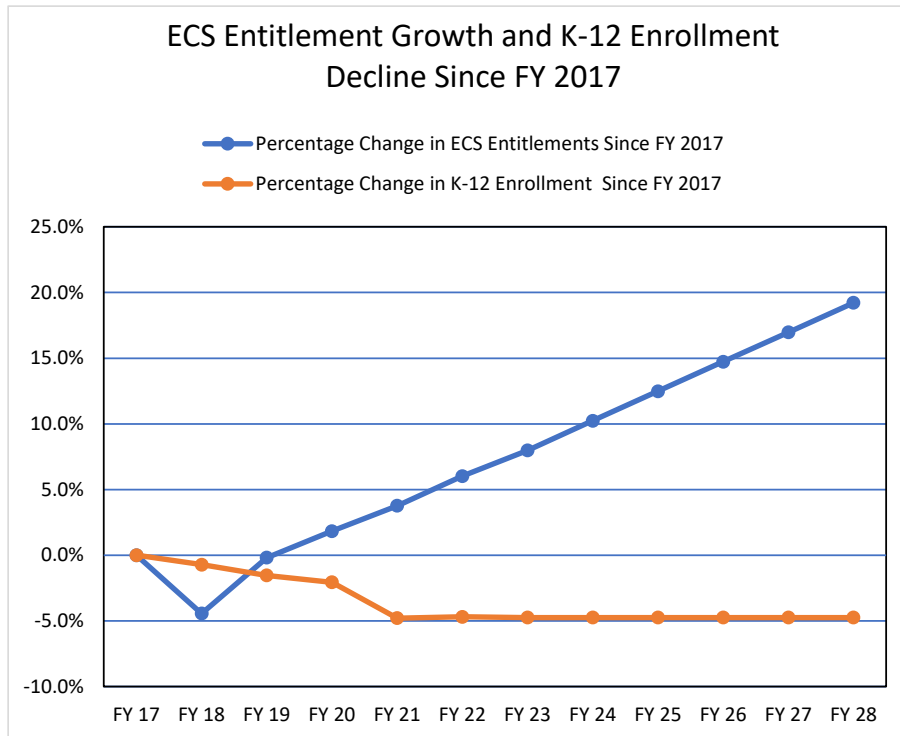
The Governor's budget honors Connecticut's longstanding commitment to the K-12 education system by funding the ECS formula according to the statutory phase-in schedule, providing funding to continue meeting the requirements of the Sheff settlement, and maintaining funding for choice programming such as Open Choice and magnet schools above the enrollment levels of the 2022-23 school year.

The Governor's budget provides funding to increase ECS entitlements by approximately \$46 million in FY 2024 and \$91 million in FY 2025. The graphs below show the projected growth of ECS entitlements and compares it to the downward trend of the K-12 census.⁵ The graphs demonstrate a consistent trend of increased education funding, despite a declining or flatlining K-12 census.

⁵ The graph assumes no change in enrollment trends from FY 2023 through FY 2028.



As demonstrated in the table above, the K-12 census declined by approximately 25,000 from FY 2017 to FY 2021 and has remained flat since. Meanwhile, ECS entitlements have increased by almost \$161 million from FY 2017 through FY 2023 and are projected to increase by another \$227 million by FY 2028, when the phase-up for increasing districts is statutorily scheduled to end. The following table shows the same data in percentage changes.



In addition, the Governor’s budget uses ARPA funds to respond to crises in K-12 education such as chronic absenteeism and education staffing by providing a \$7 million allocation to support the Learner Attendance Engagement Program (LEAP) and a \$10 million allocation for “Education Workforce Development” grant program to support districts with staffing issues, including addressing the paraprofessional shortage and to provide professional support necessary to address academic recovery.

Technical and career education is also enhanced in the Governor’s budget. The budget invests \$1.0 million in FY 2024 and \$1.2 million in FY 2025 to expand trade offerings in Connecticut Technical Education and Career System (CTECS). Additionally, \$1.8 million in FY 2024 and \$1.9 million in FY 2025 to provide additional fiscal/administrative positions for the CTECS to ensure that the system continues to function effectively as an independent agency.

Lastly, the Governor’s proposed budget includes an additional \$3.5 million in ARPA funding for SDE to collaborate with public institutions to increase dual enrollment opportunities for high school students. The funding will be targeted to districts where the percentage of students who go to college is below the statewide average. These funds augment the \$3.5 million previously provided to SDE to facilitate dual enrollment growth.

Focusing on Workforce Development

In the FY 2022 and FY 2023 budget, \$70 million in ARPA funding was provided for the Governor’s workforce initiatives that the Office of Workforce Strategy (OWS) has deployed through the program CareerConneCT which provides individuals with resources to the skills and training needed for high-demand, high-quality careers in Connecticut. The program is expected to result in the training and placement of 8,000 workers. Specifically, the training will support individuals in need of reskilling,

upskilling or next skilling, including supporting individuals in accessing and participating in training programs that result in industry-recognized credentials and entry into employment in high quality career paths.

In addition, OWS was provided \$300,000 in ARPA funds in FY 2023 to develop an HVAC pre-apprenticeship workforce pipeline training pilot program. The program is designed to recruit individuals from historically marginalized communities.

Outside of OWS, other workforce development projects were developed with the use of ARPA funds, including, but not limited to:

- Funding of \$550,000 in each of FY 2022 and 2023 to the Department of Labor (DOL) for the Mortgage Crisis Job Training Partnership Program, which will respond to the negative economic impacts of the public health emergency on homeowners by providing assistance to homeowners: assessments of eligibility; employment services; employment support services; job training; and career coaching.
- Funding of \$750,000 in each of FY 2022 and FY 2023 for DOL's Opportunities for the Long-Term Unemployed Program, which is a five-week preparatory program for job seekers that includes skills assessments career readiness workshops, employee assistance programs and more.
- Funding of \$1.5 million in FY 2023 to DOL's Youthbuild which is a community-based pre-apprenticeship program that provides job training and educational opportunities for at-risk youth ages 16-24 who have previously dropped out of high school.
- Funding of \$1 million in FY 2023 to Connecticut State Colleges and Universities (through an agreement with DOL) for commercial driver's license training at community colleges.
- Funding of \$20 million in FY 2022 was provided to the Department of Correction for Vocational Villages to provide inmates with both the work experience and classroom instruction necessary for industry-recognized credentials in employment sectors which need workers and that hire returning citizens. Funding will be used for startup and capital costs including construction and equipment.
- \$1 million in FY 2022 to the Department of Economic and Community Development for the CT Center for Advanced Technologies to support initiatives that focus on unemployed and underemployed workers considering career changes into manufacturing and expanding the recruitment training and retention of a diverse and highly skilled workforce.
- Funding of \$6.5 million in FY 2023 to OEC to expand access to the childcare apprenticeship program, which allows childcare development specialist apprentices to combine paid employment with classroom education to work towards a training credential and improve career prospects.
- Funding of \$2 million in FY 2023 to DPH to provide incentive grants to private psychiatric practices and/or other private entities to recruit and hire new child and adolescent psychiatrists or retain those currently in their employment.
- Funding of \$1 million in FY 2022 to DSS to provide workforce development for individuals employed in the nursing home industry to advance their careers.
- Funding of \$35 million (\$20 million in FY 2023 and \$15 million in FY 2024) to the Connecticut State Colleges and Universities to develop scholarships, faculty hires, and innovative programs to increase the number of nursing and mental health professionals in the state of Connecticut. Funding will be distributed to both public and private institutions of higher education.
- Funding of \$1.8 million to SDE to provide funding for paraeducator professional development.

- Funding of \$3.25 million to DSS for workforce training support and wraparound services for refugees.

The proposed budget continues support for the state’s CareerConneCT program and other workforce development issues by providing funding of \$748,864 in FY 2024 and \$764,379 in FY 2025 in the General Fund to fully fund OWS staff and one new position as well as (1) \$10 million in ARPA funds for SDE to establish an “Education Workforce Development” grant program to support districts with staffing issues, including addressing the paraprofessional shortage and to provide professional support necessary to address academic recovery, (2) \$10 million in General Fund supports in FY 2024 to the Department of Labor to provide funding for the CT Youth Employment Program, which provides job opportunities and work experiences for economically disadvantaged youth, and (3) \$9 million in General Fund resources in both FY 2024 and FY 2025 to support workforce transportation. This funding will allow the program to build on the successful program which serves between 200 and 300 youth each year. In addition to direct employment opportunities, youth are provided with career exploration, education, mentoring and, in some instances, supportive services.

Supporting the Unemployment Insurance System

In order to maintain DOL’s response to the COVID-19 pandemic, the budget recommends providing \$5 million in ARPA funding to support the enhanced temporary staffing levels at the agency, continuing expanded unemployment insurance (UI) administrative capacity. This funding builds on \$15 million in ARPA funding and \$25 million in carryforward funding that was approved as part of the enacted budget. Additionally, \$2.3 million and 50 positions were provided to DOL in the General Fund in FY 2023 to continue the operations of the Consumer Contact Center. The additional funding will aid in mitigating processing times for various agency functions, including claims intake, consumer contact center responses, claims adjudication and appeals.

In addition, the proposed budget provides funding of \$659,159 in FY 2024 only to extend support for Public Act 21-200, An Act Restructuring Unemployment Insurance Benefits and Improving Fund Solvency. This investment is in addition to \$659,159 provided to DOL in carryforward funds in FY 2023. This will augment funding for significant IT upgrades to the state ReEmployCT UI Modernization System which includes increasing the taxable wage base, expanding the current experience rate range, making changes to the UI Fund Solvency rate, and various other changes.

Investing in the Managerial Workforce by Reinstating Tuition Reimbursement

For the first time since FY 2007, the administration is funding tuition reimbursement for managers (i.e., non-union employees) at \$150,000 each year. Professional development is a fundamental component of the collective bargaining agreements for the unionized workforce. Non-union employees will now have the same opportunities for professional development as union employees. Providing this benefit will allow the state to retain an educated and qualified cadre of managers and will help in upskilling the managerial workforce.

Executive Branch Employment

Keeping agencies adequately staffed to meet their missions is critical to good government. Following the recent wave of retirements, executive branch staffing is returning to pre-pandemic levels. Nevertheless, many agency personal services budgets are more than adequate. To reflect that reality, the budget includes a bottom-line savings target for the General Fund of \$35 million for FY 2024; even with this level of savings, sufficient funding remains to increase staffing by more than 1,000 positions during the upcoming fiscal year. In FY 2025, the proposed budget increases that savings target by an additional \$30

million, as the ramp-up in staffing over the next year is anticipated to permit a reduction in overtime costs, particularly in agencies with 24-hour operations, over the second year of the biennium.

Creating Opportunities for Economic Development

Investing In New Housing and Supporting Housing Options

Over the first term of the administration, significant actions were taken to address the state's overall housing issues. This includes, but is not limited to, producing over 6,000 new affordable housing units with \$307.9 million in state investments, which leveraged \$3.3 billion in housing development activities, assisting more than 25,000 households annually by the Department of Housing (DOH) (including 14,500 with rental assistance), helping more than 2,000 households successfully exit homelessness with DOH-supported services, and creating a new homeownership program, Time to Own, which builds equity over 10 years with a forgivable loan.

Additionally, through emergency COVID response activities, over \$330 million was distributed in emergency rent and utility assistance. This funding assisted approximately 11,000 landlords on behalf of 47,000 households. Additionally, \$123 million was provided in MYHOME CT mortgage foreclosure assistance.

DOH also provided \$1.1 million to 83 communities to assist them in creating their affordable housing plans. This is part of the local affordable housing plan, as required under Section 8-30j of the Connecticut General Statutes. To date, 134 municipalities have completed their plans, and most of the remaining communities are finalizing their local affordable housing plans.

In December 2022, a new initiative was announced: the Eviction Prevention program which combines both state and federal resources, in coordination with non-profit service providers and partners at various legal aid organizations across the state. This is a \$12.5 million initiative anticipated to address the rise in evictions and assist tenants.

Increasing Support for Tourism Through Statewide Marketing

The budget proposes increasing funding for statewide marketing to \$4.5 million in each year of the biennium to support continued expansion into new markets and maintaining a year-round marketing presence.

Funding the Capital Region Development Authority (CRDA)

The recommended budget provides additional General Fund support of \$4.5 million in FY 2024 and \$4.6 million in FY 2025 to CRDA to support structural changes in venue revenues which have caused permanent shortfalls. This funding will bring the XL Center, Convention Center, Rentschler Field up to pre-pandemic funding levels, as well as fund the new Bushnell South parking garage.

Increasing the Commitment to the Greater Hartford Community Foundation

The Governor's budget provides \$150,000 in both FY 2024 and FY 2025, in the Tourism Fund, for the Greater Hartford Community Foundation which is the non-profit that funds the Traveler's Championship, Connecticut's annual PGA golf tournament. The net proceeds realized by the tournament and other such activities and events benefit the citizens, social welfare organizations and other institutions of the community. This earmark allows for permanent funding for the Greater Hartford Community Foundation, which was previously funded in FY 2023 only. Additionally, the budget provides \$150,000 in General Fund

dollars in FY 2024 to the foundation to provide a catch-up contribution so future payments can be made prospectively rather than retrospectively.

Funding Higher Education in a More Transparent and Sustainable Way

Like many other service sectors, higher education exists in a marketplace of supply and demand. For the CSCU system especially, aligning supply with demand has become a very substantial challenge. For at least a decade, Connecticut’s colleges and universities – other than UConn – have experienced a decline in enrollment: roughly 36 percent in the community colleges and 21 percent at the regional state universities.

The COVID-19 pandemic exacerbated the challenges in the higher education sector. In 2020, institutions had to move to online course delivery and implement proactive COVID-19 measures to eventually resume in-person learning and activities. The federal government and the State of Connecticut provided unprecedented one-time financial support to create a bridge to facilitate financial stability during a tumultuous and evolving three-year period.

The Governor’s proposed budget allocates temporarily available funds to our public institutions to allow UConn and CSCU to develop and transition to a sustainable level of state support, ensuring that every resource is effectively and efficiently used to meet the needs of our current students and future workforce. These allocations extend the temporary operating support provided in FY 2023 at levels of 50 percent in FY 2024 and 25 percent in FY 2025:

Continuation of Temporary Operating Support			
(\$ in millions)			
Constituent Unit	FY 2023	FY 2024	FY 2025
UConn & UConn Health	147.2	73.6	36.8
CT State Colleges and Universities	195.3	97.7	48.8
Total	342.5	171.2	85.6

These additional one-time resources provide a glide path for institutions to make sustainable changes in response to the expiration of the nonrecurring sources from which they have received support in the last biennium. Careful management will be required to ensure that our public institutions are offering the right number of classes in the programs and courses that students and employers demand. Funding for critical investments in student support and infrastructure will need to be prioritized. The Governor’s budget recognizes that these collaborative conversations, decisions, and actions take time and that there are unique challenges within each system.

Over the last decade, officials at both UConn and the CSCU system have expressed concerns about rising “legacy” fringe benefit costs. These costs have increased as the state increased funding for pensions and retiree health costs that had accumulated but had been ignored for decades.

The Governor’s proposed budget changes how fringe benefits are funded for employees at our public institutions. In current practice, the Office of the State Comptroller (OSC) covers all fringe benefit costs for certain employees of the constituent units, and the list of such employees is changed each pay period. The new methodology will have OSC fund certain fringe benefit costs for all employees at these institutions consistently throughout the year. Streamlining this process will eliminate significant

administrative work, enhance budgeting and forecasting, alleviate the institutions of risk associated with rising pension costs, and enhance future research grant competitiveness. Block grant appropriations are adjusted to make this proposal budget neutral.

Impact of Fringe Benefit Methodology Change (in Millions)					
Payor	Description	Current	Proposed	Expense Increase (Decrease)	Increase/ (Decrease) in Each of FY 2024 & FY 2025 to Preserve Budget Neutrality
OSC/GF	Active Benefits	\$ 216.14	\$ -	\$ (216.14)	
OSC/GF	Retirement Benefits	\$ 468.54	\$ 703.33	\$ 234.79	
Subtotal	OSC Funded Fringe Benefits	\$ 684.68	\$ 703.33	\$ 18.66	\$ 18.66
CSCU	Active Benefits	\$ 41.63	\$ 140.42	\$ 98.79	
CSCU	Retirement Benefits	\$ 57.09	\$ -	\$ (57.09)	
Subtotal	CSCU Funded Fringe Benefits	\$ 98.72	\$ 140.42	\$ 41.71	\$ 41.71
UConn/UHC	Active Benefits	\$ 136.03	\$ 253.38	\$ 117.34	
UConn/UHC	Retirement Benefits	\$ 177.71	\$ -	\$ (177.71)	
Subtotal	UConn/UHC Funded Fringe Benefits	\$ 313.74	\$ 253.38	\$ (60.36)	\$ (60.36)
Total Fringe Expense for Higher Education		\$ 1,097.13	\$ 1,097.13	\$ -	\$ -

The budget combines the block grant appropriations to UConn and UConn Health to solidify a message of “one UConn” — where talent and resources can be leveraged to continue to increase UConn’s prowess as a research powerhouse. By removing barriers and silos that grow naturally between organizations, the strengths of each can be nimbly brought together, creating efficiencies that will yield resources to be redeployed for critical investments.

As the influx of federal stimulus funding and other one-time windfalls come to an end, the Governor’s proposed budget acknowledges that living within our means presents difficult choices. But those difficult choices require the state to make critical investments and continue supporting certain initiatives that can make the most difference for students and our citizens. This is exemplified in the Governor’s proposed budget, which includes, for the first time, an appropriation adjustment affirming the state’s commitment to the Pledge to Advance Connecticut (PACT) and Guided Pathway programs at CSCU, and an increase in the Roberta B. Willis Scholarship Program.

The following investments in the Connecticut State Community College block grant will allow predictable, sustained annual funding for these initiatives that directly support our current and future students and help all of them achieve their educational and career goals:

- A \$6.5 million appropriation will continue the state’s current commitment to support the implementation of Guided Pathways, a national model for academic advising and student support.
- A \$15 million appropriation will similarly uphold the state’s commitment to PACT, the debt-free college grant program launched in FY 2021.

The Governor’s proposed budget also increases the Roberta Willis Scholarship, which supports public and private institutions with both a need-based and merit-based component, by \$4 million – a 12 percent increase – helping more students further their education. The additional funding is anticipated to support scholarships to over 1,000 additional students in Connecticut, making higher education more affordable for our most disadvantaged students.

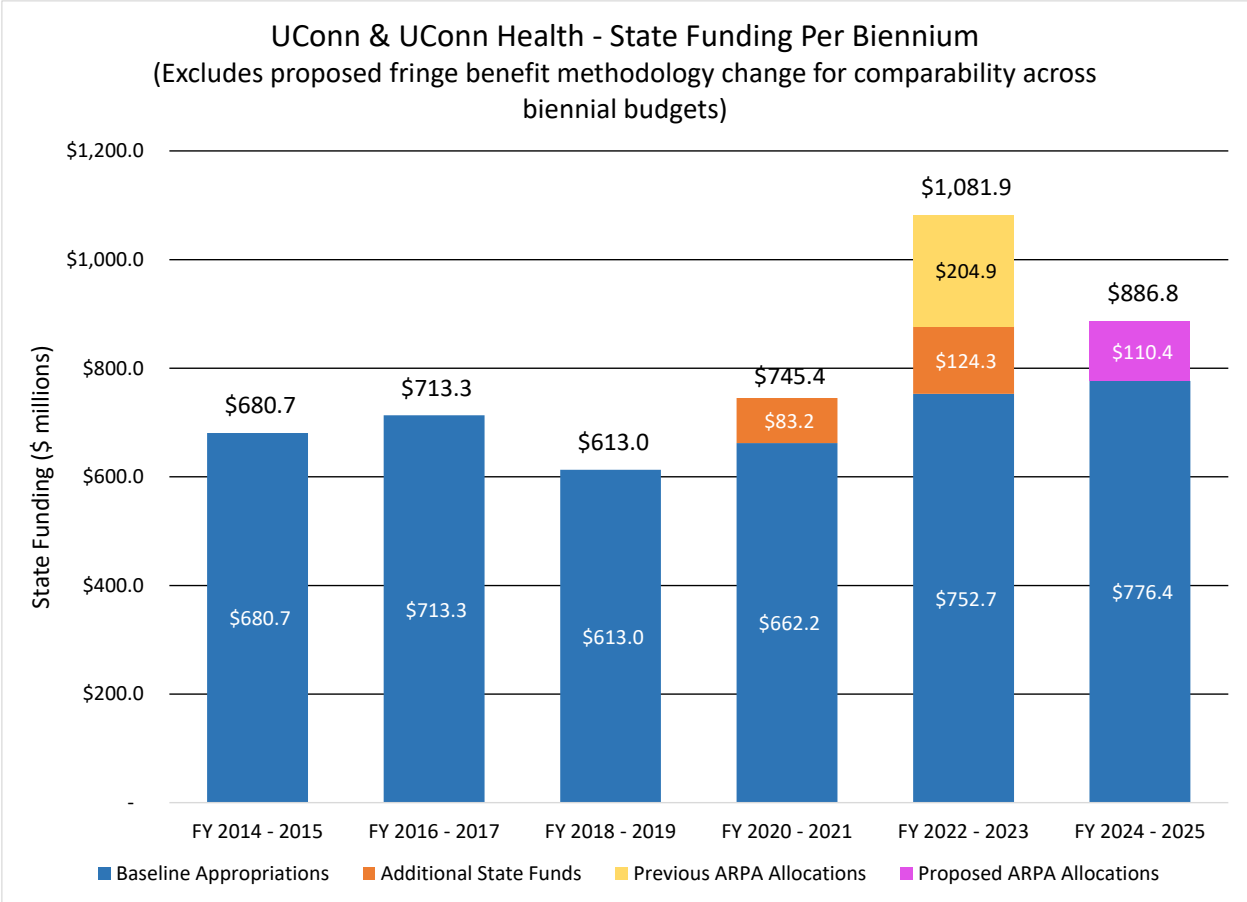
UConn and UConn Health

The FY 2022 – FY 2023 biennial budget for UConn and UConn Health, including ARPA, reflected an unprecedented level of growth: \$468.9 million or 73.3 percent over the FY 2018 and FY 2019 appropriation. This level of growth, which was funded with one-time federal and state surplus funds, was not intended to be permanent. Of the \$886.8 million proposed over the FY 2024 - FY 2025 biennium, excluding fringe benefit transfers from the Comptroller, \$110.4 million is provided as one-time support using still-available ARPA funds to provide a sustainable transition from one-time funding supports.

In addition to the appropriation and ARPA funding, UConn and UConn Health received \$154.7 million in direct or pass-through Higher Education Emergency Relief Funds (HEERF), Coronavirus Relief Funds (CRF), Federal Emergency Management Agency, and Governors’ Emergency Education Relief Fund (GEERF) funds from 2020 to 2023. With increased support for capital projects, the one-time resources provided by the state and federal governments has allowed growth in UCHC’s unrestricted reserves, excluding pension and other post-employment benefits (OPEB) adjustments, by \$126 million or 219.3 percent over the pandemic.

Unrestricted Reserves - Excluding Pension & OPEB Adjustment- Per Audited Financial Statements	In Millions									
	6/30/13	6/30/19	6/30/20	6/30/21	6/30/22	Change from Pandemic (6/30/22 vs. 6/30/19)	% Change from Pandemic (6/30/22 vs. 6/30/19)	Change from Pandemic (6/30/22 vs. 6/30/13)	% Change from Pandemic (6/30/22 vs. 6/30/13)	
UConn	\$ 154	\$ 278	\$ 236	\$ 173	\$ 190	\$ (88.6)	-31.8%	\$ 36.2	23.6%	
UConn Health	\$ 29	\$ 58	\$ 53	\$ 63	\$ 184	\$ 126.3	219.3%	\$ 154.8	532.0%	
UConn/UCHC Total	\$ 183	\$ 336	\$ 289	\$ 236	\$ 374	\$ 37.7	11.2%	\$ 191.0	104.6%	

While state funding to UConn grew substantially over the last several years, student enrollment has remained relatively flat, resulting in an increased total per-pupil investment.



The Governor’s proposed budget is aimed at providing enhanced flexibility but will require institutional leadership to maximize and prioritize resources. The university has a variety of levers to continue to enhance the organization and to move towards a more sustainable expectation of state investment, such as:

- Adopting the Governor’s recommendation to combine UConn and UCHC’s block grant to ensure talent and resources are leveraged enabling the entities to nimbly continue to increase UConn’s prowess as a research powerhouse. This would remove barriers and silos that grow naturally between organizations to create efficiencies which will allow resources to be redeployed for other critical investments. Combining the state’s support for these institutions is not only practical but enhances the “One-UConn” vision for the state’s flagship institution.
- Increasing research and third-party grants by taking advantage of a significantly reduced fringe benefit rate because of the fringe benefit methodology change to continue to enhance its competitive position. In addition to attracting top talent, students, and continuing to expand Connecticut’s footprint as a cutting edge innovative state.
- Managing the cost of delivering an education: In FY 2021, UConn had a student to faculty ratio of 15 students to every faculty member, which represents a 17 percent decline since 2011. Of the 106 National Doctoral Very High Research Institutions as categorized by the Carnegie Classification, 80 percent of UConn’s peer institutions have a ratio of more students to faculty members than UConn.
- Collaborating with employers and its foundation to increase the level of financial aid support for students, internship opportunities, and capital investment. UConn’s endowment market value

lags its peers, which impacts the level of financial aid support and other investment that can be provided from this source.

- Continuing to recruit and retain students from inside and outside Connecticut borders to build our workforce of tomorrow. This could include an in-state/out-of-state student mix that leverages increased tuition revenue. UConn relies somewhat less than most of its peers on tuition and relies somewhat more on the state block grant for essential educational activities than most of its peers. There is room for rebalancing here.

Efforts to manage university costs and maximize efficiencies will allow UConn to keep tuition affordable for students while making the most of the state’s continued investment.

Connecticut State Colleges & Universities

The FY 2022 – FY 2023 CSCU biennial budget including ARPA reflects an unprecedented growth of \$446.0 million or 74.9 percent over the pre-pandemic FY 2018 – FY 2019 biennial budget. This level of growth was largely funded with one-time federal funds and state surplus dollars. The Governor’s 2024 - 2025 budget reflects investments that are higher than pre-pandemic levels. Of the \$922.9 million proposed over the FY 2024 and FY 2025 biennium, excluding fringe benefit transfers from the Comptroller, \$146.5 million is provided as one-time support.

In addition to the appropriation and ARPA funding, CSCU received \$267.0 million in institutional support via direct or pass-through HEERF, CRF, and GEERF from FY 2020 to FY 2023. The combination of the one-time resources has allowed CSCU to build their unrestricted reserves, excluding pension and other post-employment benefit adjustments (OPEB) adjustments, to unprecedented highs that may serve as an available lever in this unprecedented era of challenge.

Unrestricted Reserves - Excluding Pension & OPEB Adjustment - Per Audited Financial Statements	In Millions									
	6/30/13	6/30/19	6/30/20	6/30/21	6/30/22	Change from Pandemic (6/30/22 vs. 6/30/19)	% Change from Pandemic (6/30/22 vs. 6/30/19)	Change from Pandemic (6/30/22 vs. 6/30/13)	% Change from Pandemic (6/30/22 vs. 6/30/13)	
Connecticut State University	\$ 145	\$ 149	\$ 126	\$ 160	\$ 201	\$ 52.1	35.1%	\$ 55.5	38.2%	
Connecticut Community College	\$ 15	\$ 40	\$ 33	\$ 55	\$ 100	\$ 60.2	150.9%	\$ 84.9	558.6%	
Charter Oak College	\$ 2	\$ 4	\$ 6	\$ 7	\$ 8	\$ 4.2	120.0%	\$ 6.1	381.3%	
CSCU Total	\$ 162	\$ 192	\$ 164	\$ 222	\$ 308	\$ 116.5	60.7%	\$ 146.5	90.5%	

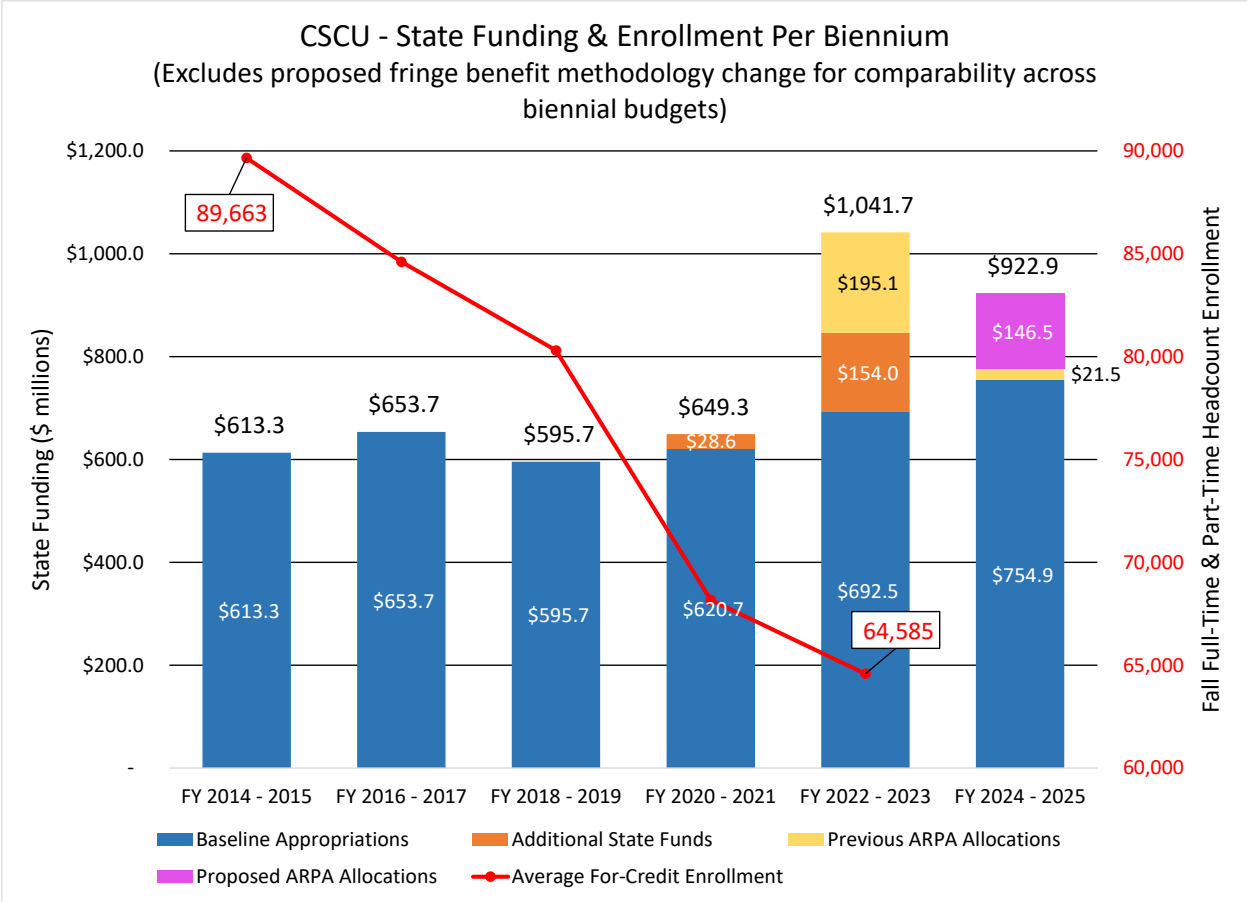
Pre-COVID enrollment shifts were already occurring in the CSCU higher education market. Over the last decade, CSCU’s overall student enrollment has declined by 30 percent. The number of students enrolled in credit bearing courses at CSCU has declined by 28,034 since 2013, of which 13,747 occurred after the pandemic started.

Fall Full-time & Part-time Headcount	CSCU	UCONN	Private	Total Students	Public HS # of Grads (2021 vs. 2013 & 2003) per year
Fall 03	49%	16%	35%	100%	
Fall 13	46%	15%	39%	100%	
Fall 22	34%	17%	49%	100%	
Change in # of Students from Fall 2013 vs. Fall 2022	(28,034)	1,622	14,162	(12,250)	(168)
% Change	-30.3%	5.3%	17.9%	-6.1%	-0.4%
Change in # of Students from Fall 2003 vs. Fall 2022	(17,601)	5,940	33,840	22,179	4,361
% Change	-27.3%	18.5%	36.2%	11.7%	13.0%

Source: Headcount: National Center for Education Statistics (NCES), CSCU, UCONN & OHS, H.S. Grad Rate: SDE, WICHE & NCES

The Western Interstate Commission for Higher Education (WICHE) forecasts that Connecticut will experience a decline of 18 percent in high school graduates from 2019 to 2030, with the rest of New England experiencing similar declines. The Governor’s recommended budget assumes that CSCU will develop achievable enrollment goals and allocate resources accordingly to support enrolled students.

While state funding to CSCU grew substantially over the last several years, student enrollment has declined by 28 percent, resulting in an increased total per-pupil investment.



The additional one-time allocation of funds in the Governor’s recommended budget will allow CSCU to make structural changes that will allow its institutions to continue operating at a sustainable level of state support in the future.

Strengthening the Health and Human Services Social Safety Net

Significant investments in health and human services primarily target three areas: health care quality, equity, and affordability; gaps in the service continuum; and caseload increases.

Health Care Quality. One of the initiatives in the budget that will enhance health care quality is the investment in the Department of Public Health's (DPH) Facility Licensing and Investigation Section. Three additional positions will augment current health care survey activities by providing dedicated resources for data collection, analysis, and compilation of best practices to improve quality of care in health care facilities. Also, an additional regional long-term care ombudsperson in the Department of Aging and Disability Services will double the number of community ombudspersons available to provide consumer outreach, respond to consumer complaints, and improve the quality of home and community-based services for older adults and individuals with disabilities.

Health Equity. The budget also supports initiatives to further health equity. One position is added in DPH to study infant deaths and produce recommendations to improve health disparities as they pertain to maternal care.

ARPA funding of \$500,000 for capital grants is being proposed to purchase or upgrade mobile vans for the free clinics operating in Connecticut that provide mobile health care. These clinics are supported through donations and are not allowed to accept any form of payment or government funding for services. Mobile vans expand access to free, culturally competent primary care for uninsured adults – regardless of immigration status – by allowing clinicians to go into underserved communities and provide free preventive care and other health services. Access to free clinics will be critical during the public health emergency (PHE) unwinding when thousands will be redetermined for Medicaid eligibility and may lose coverage. Free clinics can also provide health services to undocumented individuals who do not qualify for HUSKY Health and are not eligible to enroll in a health care plan on the exchange or access tax credits to help pay for coverage.

Recognizing the inequity that now exists in this nation with access to reproductive rights based on what state someone resides in, the Governor is proposing a one-time \$2 million pool of state-only funding to support access to abortion care – including transportation and lodging costs – and contraceptives for individuals who come to Connecticut for such services because these services are restricted in their states.

Medical Debt Relief

Governor Lamont is proposing using \$20 million in ARPA funds to pay down outstanding medical debt for Connecticut residents. Based on data from the U. S. Census Bureau, 19 percent of American households carry medical debt, with a median amount owed of \$2,000. Medical debt disproportionately impacts Black and Latino families, with 27.9 percent of Black families and 21.7 percent of Hispanic households having medical debt, compared to 17.2 percent of White households. To address this, the Office of Policy and Management intends to contract with a non-profit that buys medical debt and eliminates it. Based on the success that other governments have had using a similar model, this proposal has the potential to eliminate an estimated \$2 billion in medical debt.

This initiative will not only help Connecticut residents who are saddled with debt financially but will also alleviate the significant emotional toll that this type of debt has on individuals who do not have the means to get out from under such a crushing debt that is always looming in the background and never appreciably going down. By providing relief from having to constantly juggle rent payments with getting food on the

table, it will allow these individuals to move on with their lives. This debt erasure will put millions of dollars back into the Connecticut economy and provide an economic stimulus to local communities.

To reduce the chances of medical debt building up again, the Governor is supporting a number of no-to-low-cost insurance options through qualified health plans under Access Health CT that are described in more detail below and is seeking legislative support for a number of transparency and affordability initiatives.

Health Care Affordability

In addition to \$1.5 million each year to support contractual and other costs for Connie, the state's health information exchange, the budget includes 11 new positions and related expenses (\$2.3 million in each year) in the Office of Health Strategy (OHS) to further benchmarking initiatives, augment analytic capabilities, and enhance efforts to facilitate affordability.

- Two new positions are being recommended to provide the analytic support necessary to help OHS meet its statutory responsibilities. These positions will develop, estimate, and interpret metrics designed to control healthcare costs and improve access and outcomes for Connecticut's residents.
- Three new staff will allow OHS to implement recommendations in the Five-Year Statewide Health Information Technology Plan, including improved coordination between behavioral health providers and further integration of primary and behavioral health care, evaluation of optimization of Connie for public health data exchange, and examination of the feasibility of a community information exchange (CIE) between existing CIE infrastructures.
- Five positions and related funding are being provided to support the Governor's health care affordability legislative proposal capping out-of-network costs for inpatient and outpatient hospital services. Staff activities will include calculating allowable costs, monitoring compliance, and performing audits when necessary.
- One additional position will support certificate of need activities to monitor settlement compliance in the areas of cost controls, patient access, and detailed reporting.

Since the January 2020 announcement of the public health emergency, the state has received millions in enhanced federal Medicaid reimbursement, with one of the requirements being the suspension of most Medicaid discontinuances effective March 18, 2020. This requirement has resulted in Medicaid enrollment – excluding the limited-benefit COVID-19 testing group – increasing from approximately 830,000 in March 2020 to the current caseload of approximately 1 million. Pursuant to the federal Consolidated Appropriations Act, 2023, the enhanced reimbursement is being phased down through the quarter ending December 31, 2023, in conjunction with the end of the continuous enrollment requirement on March 31, 2023. Thus, individuals who are no longer eligible for Medicaid could begin coming off Medicaid following a redetermination starting in April 2023. A number of recommended investments will smooth this unwinding by minimizing health coverage disruption through a variety of options for coverage.

One of these coverage options is Covered CT. This program was established in FY 2022 to help close the health insurance affordability gap in a cost-effective manner for low-income individuals who earn too much to qualify for Medicaid but not enough to afford coverage through the state's health insurance marketplace, Access Health CT. This program provides no cost coverage (i.e., no premiums, deductibles, or other cost-sharing) through Access Health CT for residents who are over income for Medicaid but have income at or below 175 percent FPL and who enroll in a qualified health plan. With a new Medicaid 1115 waiver, the state is able to receive federal reimbursement for the costs of paying premiums and cost-

sharing amounts, as well as dental and non-emergency medical transportation services. As the PHE unwinding process continues, it is anticipated that enrollment in Covered CT will increase from the December 2022 caseload of approximately 15,000 to over 40,000 by June 2025. Additional funding of \$34.4 million over the biennium will support the state's share of the costs for this anticipated growth.

In addition, to help minimize health disruptions, one-time funding of \$10 million from ARPA will fund a new initiative that pays two months of premiums for individuals with income between 175 percent and 200 percent FPL who enroll in a benchmark silver plan through Access Health CT (and thus qualify for maximum federal subsidies and out-of-pocket cost-share reduction). This one-time assistance will help smooth the unwinding of the public health emergency by providing coverage on the exchange for individuals with income above the Covered CT income threshold of 175 percent FPL.

Funding of \$4.7 million is provided to support costs associated with the unwinding of the public health emergency. Due to the large number of individuals impacted by this change, additional supports are expected across several eligibility support vendors to ensure recipients receive proper information and services as eligibility redeterminations resume in April 2023. Funding for targeted outreach has been provided in OHS and the Department of Social Services (DSS) to educate Connecticut's residents on the low cost insurance options available to them.

To assist individuals who are at risk of losing access to affordable health care because they fail to requalify for Medicaid or enroll in other programs, such as Covered CT, ARPA funding of \$1 million is proposed to target outreach to medically needy individuals for whom a gap in health care coverage could be catastrophic (e.g., those on dialysis). This funding will support additional targeted communications and application assistance to help minimize health care disruptions.

Addressing Gaps in the Health and Human Services Continuum

To encourage families to save and help them achieve financial security and economic independence, the Governor's budget includes \$4.0 million over the biennium to double the asset limit under the Temporary Family Assistance (TFA) program from \$3,000 to \$6,000. This increase will allow families to earn and save a modest amount of money without losing access to TFA benefits and services.

Funding of \$4.3 million is also added over the biennium to increase the earned income disregard to encourage TFA participants to pursue and continue on career paths that lead to higher-paying jobs. To reduce benefit cliffs, families with income (1) at or below 100 percent FPL can remain on the program with no impact to their benefits; (2) above 100 percent FPL but at or below 170 percent can remain on the program for six months with no impact to their benefits; and (3) above 170 percent FPL but at or below 230 percent FPL can remain on the program for six months with a 20 percent reduction in their benefit level. By increasing the earned income disregard from 100 percent FPL to 230 percent FPL (from \$30,000 to \$69,000 for a family of four), families can remain on TFA longer without a disincentive for pursuing their careers.

Funding of \$5.3 million over the biennium will provide DMHAS the funding necessary to fully implement the new federally-mandated 988 Suicide and Crisis Lifeline. Public Law 116-172 includes several implementation requirements. For instance, by July 2023, all high schools and colleges are required to include information on the availability of 988 on their student IDs and to educate parents about the new hotline. Recommended funding will support additional staff needed at United Way to provide 24/7 coverage and meet strict timeliness requirements such as 15 seconds for calls to be answered and required text/chat capabilities.

In addition to TFA, the Governor's budget includes funding to double the asset limit under the State Administered General Assistance program from \$250 to \$500. Increasing the asset limit will help to ensure recipients do not risk exceeding the asset limit due to the issuance of their monthly benefit.

To better coordinate autism services across a fragmented system where several state agencies and school districts either directly provide or oversee services for individuals on the autism spectrum, the Governor is proposing that OPM's Health and Human Services Policy and Planning Division assume lead agency responsibilities for autism. This will allow a more holistic review of autism services in order to identify gaps in the service continuum and work to improve cross-agency coordination going forward.

Recognizing that providing preventive dental care and treatment of periodontal disease will reduce the need for more costly oral health restorations and care of chronic uncontrolled medical conditions, \$1.7 million is recommended over the biennium to add periodontal coverage under Medicaid for members with certain health conditions.

Specialized nursing home services such as bariatric, ventilator and hemodialysis beds are not sufficiently available in-state to meet the needs of the state's residents. As a result, Medicaid members who require specialized beds are often moved out of state, resulting in additional costs and creating a poor patient experience. To help address this issue, funding of \$4 million under ARPA is recommended to provide nursing homes access to one-time funds to support capital and construction costs to build specialized care units. Increasing the number of specialized care units will allow patients to live closer to home, boost employment in the state by supporting the nursing home industry and reduce net state spending for such services.

Many residential care homes (RCHs) are experiencing financial issues that have resulted in the closure of a number of RCHs in recent years. To ensure the state does not lose access to this important level of care, \$5.2 million is added in each year of the biennium to rebase the rates for RCHs to current costs using 2022 cost reports, the most recently audited rate year. RCHs have not had their rates rebased since FY 2013 (using 2011 cost reports). This proposal builds upon the \$3.7 million in ARPA funding that was to serve as "bridge" until the RCH service conversion to Medicaid billing was implemented. Medicaid billing, however, is not being implemented because further analysis determined that it would not have been cost effective to the state and, ultimately, it would have resulted in some residents losing both their cash and medical assistance. Capital funding of \$5 million under ARPA is also proposed to encourage grandfathered RCHs to comply with current health and safety codes (e.g., installing a generator, fire safety, etc.). Upgrading homes that are grandfathered into outdated codes will not only help ensure the proper safety of residents living in older RCHs, but it will also help ensure that these RCHs provide quality services, remain viable and can be sold to new owners when the time comes.

To help stabilize payments for residential care homes and rated housing facilities and help residents with the costs of care and room and board, funding is added to align State Supplement rules concerning the start date of assistance with the rules that apply for Medicaid beneficiaries in need of nursing home care. This change will allow individuals seeking coverage under the program to receive State Supplement benefits for up 90 days prior to the date of the application if otherwise eligible for the program.

Currently, under the Medicaid state plan, Medicaid members who meet nursing home level of care can receive a variety of services, including direct supports from personal care attendants, respite workers and companions under the Community First Choice program. However, those services must be self-directed,

meaning consumer-employers or their authorized representatives are responsible for hiring, managing and training the workers of their choosing. Not all consumers can sustain the responsibilities or demands to hire, manage and self-direct their own workers. To support consumer choice and increase access to long-term services and supports in the community, the Governor is proposing to add an agency-based option to the Medicaid state plan. This will provide Medicaid consumers with true choice in where, how, and by whom they receive their care, and will support Connecticut's goal of rebalancing the state's long-term care system by reducing the number of consumers receiving services in, and Medicaid funding going towards, institutional care.

ARPA funding of \$1.0 million is added for a Medicaid provider rate study and implementation strategy. The study will evaluate and make recommendations regarding DSS' rates and payment methodologies and processes, and will also include the development of a ranking system for all rates to help prioritize rate-setting policies that will improve member outcomes and decrease long-term costs.

During the 2022 legislative session the legislature reestablished the Tobacco and Health Trust Fund Board. The deposit for FY 2023, included in the midterm budget adjustments, is scheduled for April 2023. The Governor is proposing a transfer of \$6 million in each year of the biennium from the General Fund to the Tobacco and Health Trust Fund which, coupled with the FY 2023 transfer, commits \$24 million for the board by the end of the biennium. This money will fund initiatives that reduce the prevalence and impact of tobacco and nicotine use. Disbursements will follow CDC recommendations, scientific research, and evidence-based analysis. The board is eager to begin its important functions once sufficient appointments are in place to constitute a quorum.

Caseload Growth

The Governor is recommending significant resources to support additional caseload. Over the biennium, funding of \$44 million for individuals served by the Department of Developmental Services will support day services for over 900 age outs and high school graduates and residential placements for over 188 age outs and Money Follows the Person (MFP) transitions over the biennium.

Funding of \$18.8 million in the Department of Mental Health and Addiction Services (DMHAS) over the biennium will support annualization of FY 2023 caseload and caseload growth under the mental health waiver (30 new MFP placements each year); discharge and diversion opportunities for individuals who no longer meet hospital level of care at Connecticut Valley Hospital and Whiting Forensic Hospital; and Young Adult Services referrals that require a specialized community-based residential setting or a community-based supervised apartment setting.

An additional \$18.8 million in ARPA funding is recommended to continue through FY 2025 to support behavioral health programs in DSS, DMHAS and the Department of Children and Families where the ARPA funding was set to expire prior to June 2025.

Building upon the \$5 million that was previously provided under ARPA, the Governor is proposing an additional \$10 million from ARPA for the community action agency network to distribute flexible client support funds that will assist vulnerable and at-risk populations facing immediate economic hardship with basic income assistance and emergency aid.

To ensure program integrity, funding is added to DSS for 27 new positions to strengthen quality assurance efforts. These positions will provide additional supports to each of the units under DSS' Office of Quality Assurance, including provider audits, special investigations, quality control, client fraud investigations,

and resources and recoveries. The additional positions will be targeted to maximize return on investments by identifying overpayments, cost avoidance and/or increasing unit efficiencies.

Resources to Improve Prescription Drug Monitoring

The Governor's budget provides funding of \$2.66 million over the biennium to the Department of Consumer Protection to support two adjustments to the Connecticut Prescription Monitoring and Reporting System (CPMRS). First, funding is provided to continue ongoing maintenance and operations of the Statewide Gateway, which allows the integration of CPMRS in all Connecticut provider electronic health record systems (EHR) and pharmacy management systems (PMS). The integration will eliminate the need for providers to navigate to the CPMRS website, log in, and enter a patient's information. Instead, the EHR/PMS will automatically initiate a patient query, which will return the patient's controlled substance prescription records directly within the clinical workflow inside the EHR/PMS.

Second, funding is provided to support an expansion to the Connecticut Prescription Monitoring Program to collect prescription information for any legend drug or medical device and any non-legend drug or medical device that are dispensed. CPMRS currently collects prescription data for Schedule II through Schedule V drugs. This expansion will present a more complete assessment of a patient's prescription drug use, including prescriptions by other providers, offering more integrated care with better health outcomes and patient education. As a healthcare tool, the CPMRS improves the quality of patient care, reduces prescription abuse, including opioid use disorder and overdose, and informs health care decision making.

Improving Transportation

The Federal Infrastructure Investment & Jobs Act (IIJA) presents the opportunity for historic levels of investment in our transportation infrastructure. Governor Lamont has committed to providing necessary resources to ensure Connecticut is in position to support, plan, and administer the many investments offered in the federal infrastructure act. The Governor's budget provides \$4.6 million in FY 2024 and \$4.8 million in FY 2025 to fully fund 206 IIJA-specific positions within the Department of Transportation.

Enhancing Bus Service

The Governor's proposed budget provides significant investments and expansions in public transit. The Governor's investments in bus transit will increase service levels across the state's many bus systems. This will increase economic opportunity and mobility in some of the most economically distressed parts of the state, all while also increasing the state's uptake of federal transportation formula funding. Public bus transit services have recovered ridership to pre-pandemic levels – in part driven by fare free ridership, funded by utilizing \$32.0 million in one-time ARPA dollars that support fare-free service through March 2023.

Service enhancements in bus networks will expand opportunity for transit-dependent and transit-choice riders. Route expansions are informed by the Department of Transportation Customer Experience Action Plan and outreach that was conducted through 2022. The expansion will enable riders to rely on bus service for employment seven days a week and provide greater access for second or third shift jobs. To implement these proposed adjustments, the Governor's budget includes additional funding of \$8.7 million in FY 2024 and \$8.9 million in FY 2025 for Bus Operations in the Department of Transportation.

Expanded funding will support significant routes, including workforce transportation:

- Greater Bridgeport Transit and expansions to all day service on routes 19x, 22x, and 23. These routes serve employment locations and the Derby Rail Station, allowing for connections to New York, New Haven, and Waterbury. These routes serve the communities of Stratford, Trumbull, Derby, Shelton, Bridgeport, and Monroe.
- Valley Transit District funding will support public dial-a-ride service on Saturday and Sunday. This service is provided to the communities of Derby, Shelton, Seymour, and Ansonia.
- Southeast Area Transit funding supports new employment shuttles to Electric Boat, restoration of Sunday service, expand hours of service on routes 3, 11, 4, 5, 6, 12, 13, 14, 982. These routes will serve the communities of Waterford, East Lyme, Norwich, Groton, and New London.
- Housatonic Area Transit and expansion of evening and weekend service on routes will serve the developing area of western Danbury. Within the Estuary Transit District, funding will expand service hours to 11PM on Middletown routes Monday through Saturday and provide Sunday service. These expansions will improve employment opportunities and access to Middlesex Community College.
- CTtransit Waterbury expansions will expand service from three trips a day to provide hourly service between Waterbury and Naugatuck. This hourly service will support employment from Naugatuck, and service to a new Amazon warehouse on the Naugatuck/Waterbury border. Workforce impacts include greater services to the Wallingford Amazon facility, Honeywell Life Safety in Northford, and create a new express route between New Haven and the Orange Business District.
- CTtransit New Haven will add bus service to the Wallingford Amazon facility, Honeywell Life Safety in Northford, area businesses, and create a new express route between New Haven and the Orange Business District.
- Windham Region Transit support will replace a single direction bus loop with bi-directional service in Willimantic.
- CTtransit New Britain/Bristol investments will improve connectivity, frequency and span of service for the central Connecticut bus system. Service in the New Britain Bristol area will support Tunxis Community College and the Berlin Railroad Station. This route will further support new employment, education and training opportunities in Bristol and industrial parks along the Berlin Turnpike and in the north end of Meriden and introduce bus service to the northern part of Southington.
- CTtransit Meriden expansions support evening service expansion Monday through Saturday and begin providing Sunday service.
- CTtransit Stamford support is provided for a new crosstown route between the Springdale and Cove areas of Stamford. This will improve level of service and travel time by eliminating the need for a transfer at the congested Stamford Transportation Center.

Adjusting Funding for Rail Service

The Governor's budget also supports rail transit throughout the state by providing an additional \$44.5 million and \$56.2 million in fiscal years 2024 and 2025 respectively, bringing total rail operating expenses to \$226.9 million in FY 2024 and \$238.6 million in FY 2025. This key investment in rail funding seeks to match evolving demands and usage patterns. The proposed budget increases funding on the Hartford and New Haven rail lines, and continues to support workforce and tourism driven demands, meets in-demand schedules, and recognizes declining ridership.

Rail ridership continues to recover from the COVID-19 pandemic at rates slower than bus service. Usage patterns on rail also continue to indicate a change and shift in workforce habits, including the increasing

prevalence of remote and telework options, as evidenced by declining Monday and Friday ridership, particularly on the New Haven line.

On the New Haven rail lines (covering New Haven to New York, Waterbury, and western Connecticut), funding supports ridership of 60 percent with service at levels of 83 percent (on a pre-COVID basis). On the Hartford line (covering New Haven to Hartford, central Connecticut, and Springfield, Massachusetts), ridership of 81 percent is supported with service levels of 100 percent to optimize and meet federal funding. On Shore Line East, after years of decline pre-dating the pandemic, ridership is at 30 percent of pre-COVID levels, and has averaged a 16 percent decline annually (beginning before the pandemic). On an average annualized basis, Shore Line East provides only 448 rides daily, reflecting an estimated individual usage of approximately 250 riders. This ridership trend on Shore Line East has driven costs higher, now reflecting a per-rider subsidy of \$102, more than double the more heavily used Hartford and New Haven area service lines. This budget proposes funding service at 44 percent of pre-pandemic levels.

The Governor, recognizing the importance of the safety of public works professionals across the state, including those in the Department of Transportation, has prioritized funding for the CT Work Zone Safety Awareness Program. The budget includes \$525,000 in FY 2024 and \$575,000 in FY 2025 to replace federal funds that are no longer available for supporting this work zone safety program. Funding will support a campaign to create awareness of and safety regarding statewide highway operations and activities.

Increasing Public Safety, Supporting Crime Victims, and Reducing Recidivism

Governor Lamont continues his commitment to making Connecticut an even safer state.

Providing Competitive Recruitment and Retention of State Troopers

The Governor's budget includes funding for the Department of Emergency Services and Public Protection (DESPP) to support the collective bargaining agreement between the state and the Connecticut State Police Union (NP-1 Bargaining Unit). The agreement seeks to drive trooper recruitment and retention by providing competitive compensation and benefits. The agreement increases base pay for trooper trainees, making wages competitive with municipalities and other states, and provides a higher rate of compensation for existing law enforcement professionals who are hired by the State Police and attend the Connecticut Police Academy. Additionally, the agreement provides all NP-1 members with a wellness stipend, recognizes members who have attained bachelor's or advanced degrees, and increases funding for college tuition reimbursement, thus offering incentives to troopers to pursue educational opportunities.

Building on Governor Lamont's prior commitments in the FY 2022 – FY 2023 biennium, the budget maintains increased funding to support three substantial trooper training classes over the biennium. The classes are projected to graduate and deploy approximately 255 new troopers to help fill positions of recent retirees and grow the ranks protecting public safety.

Increasing Law Enforcement Effectiveness: Training, Accreditation, Certification, and Real-Time Data Analysis

To facilitate law enforcement officer training and certification as well as police department accreditation across Connecticut, Governor Lamont's budget provides funding to support the Police Officer Standards and Training Council (POST-C). First, resources are provided to maintain a new training management software program for POST-C and the training academy that will enable the tracking of basic training,

certification, decertification, in-service training, and compliance. The system will improve outcomes by enhancing communication across the department's divisions and automate currently time-consuming manual operations. Additionally, funding is provided to hire a Division Director within POST-C who will fill an existing void involving two critical functions with duties that have expanded recently — police officer certification and police department accreditation — following the enactment of recent laws.

Technology is reshaping all levels of government. A digital government where data driven performance is a necessary component of DESPP's commitment to protect and increase safety for all of Connecticut's residents. To support that goal, Governor Lamont's budget provides funding for a Data Scientist position to provide a comprehensive review of data across all DESPP's six divisions. This position will help provide decision-makers with more real-time data analysis and will partner with state and national stakeholders on programmatic and policy matters.

Filling the Gap in Federal Funding for Victim Services

Governor Lamont's proposed budget recommends \$13.1 million in ARPA in FY 2024 to the Judicial Branch for victim service funding to be administered by the Office of Victim Services. The funding builds on a FY 2023 \$14.8 million victim services Victims of Crime Act Assistance (VOCA Assistance) allocation.

The federal VOCA Assistance allocations to states for victim services has decreased recently because of falling deposits from federal criminal fines, forfeited bail bonds, penalties, and special assessments. While Connecticut's VOCA Assistance allocation jumped from \$5.0 to \$36.5 million between 2013 and 2018, it has fallen by more than half since then, to \$15.6 million in FY 2022. Victims of domestic violence, sexual violence, drunk driving, homicide, child abuse, and human trafficking are among those receiving VOCA Assistance-funded direct services. Governor Lamont's proposed budget fills the gap in FY 2024 created by the recent reductions.

Preventing and Reducing Gun Violence with Investments in Community Violence Intervention

The Governor's budget includes funding for DPH to support community violence interventions that reduce gun violence. DPH's Office of Injury and Violence Prevention (OIVP), with input from the newly established Commission on Community Gun Violence Intervention and Prevention, oversees a new statewide community violence intervention and prevention program. The Governor's investment — building on \$2.9 million in combined state and ARPA funds in the FY 2023 budget adjustment — includes \$3.3 million over the next biennium: \$2.5 million in ARPA in FY 2024 for community programs and \$800,000 total of state funds over the biennium for DPH personnel administering the statewide program and operating expenses.

Applying a public health-approach, DPH distributes grants to community-based violence intervention organizations that seek to stop cycles of violence using strategies led by the community, based in hospitals, and delivered in partnership with law enforcement focusing on high-risk individuals. Leveraging DPH capacity and skill, the OIVP also collects, analyzes, and reports timely data and evaluates the effectiveness of programmatic investments.

Right sizing the Correction System to Match the Falling Prison Population and Crime

The closure of the Willard Correctional Institution is attributed in large part to the sustained decrease in the state's correction population (down 44 percent) as well as decreases in violent (down 43 percent) and property crime (down 29 percent) over the last decade. Closing the facility results in a \$6.5 million reduction in annual system operating costs, the full scope of which will be seen beginning in FY 2024. Moreover, as the number of facilities is adjusted to match the size of the current population, correction resources will be focused more efficiently on incarcerated people and their needs. The Willard correction

population will be transferred to appropriate facilities based on assessed risk, and the DOC will work closely with the Willard correction workforce for redeployment to nearby facilities. The Willard institution's 2023 closure is preceded by two other facilities in 2021: Northern Correctional Institution and Radgowski Correctional Center.

Continued Implementation of the Clean Slate Laws

The Governor's proposed budget allocates \$1.5 million in ARPA funding to carry out further information technology upgrades needed to implement Connecticut's Clean Slate laws (Public Act 21-32, as amended by Public Acts 21-33 and 22-26). This proposed ARPA allocation builds on \$5.0 million in prior allocations to criminal justice agencies from general obligation bonding and the General Fund, to complete further IT system upgrades. The upgrades will enable criminal justice agencies under the state's judicial and executive branches to send and receive data identifying criminal records eligible for erasure pursuant to the Clean Slate statutes and update record systems accordingly. The IT upgrades continue to be applied to agency IT systems, many of which rely on outdated technology, not designed to be connected via the information pathways needed for automated criminal record erasure. The Clean Slate policy objective is lowering barriers to employment, housing, and other pursuits for people who have stayed crime-free for the time periods specified in law.

Governor Lamont's proposed budget recommends funding for four staff at the DOC to establish an erasure unit to continue carrying out requirements of the Clean Slate laws impacting the department. As part of prior state allocations to the DOC for Clean Slate implementation, an IT consultant performed a full system evaluation of the department's population case management system and made needed upgrades. As this phase nears completion, implementation will shift to the paper management of inmate master files along with continued processing of erasures in the offender case management system. This process will be labor-intensive because of the manual nature of the workflow involving paper records and the limitations of the case management system.

Phone Calls and Messaging from People in Correctional Facilities Without Charge

Two bills enacted in 2021 (Public Act 21-54 and Section 52 of Public Act 21-2 of the June Special Session) required that the costs of telephone calls and electronic messaging made by incarcerated people be supported by the General Fund. Connecticut thus became the first state to enact policy making such communication available to people in correction facilities without charge. The ability to stay better connected with members of the community already has had a significant impact: comparing July 2021 to the month of July 2022, the number of monthly calls made and the commensurate minutes nearly tripled, as calls increased from about 420,000 to nearly 1.1 million, and the number of call minutes increased from just over 4.8 million to more than 13.0 million minutes per month.

For the safety and security of both correction facilities and the community, correction departments monitor certain communication by or with incarcerated people. To provide the necessary safety and security, the Governor's proposed budget includes \$888,011 to support 15 correction officers in the department's security division. The recommended funds build on \$9.5 million in annual budgeted expenses for the cost of the correction population's use of phones and electronic messaging (\$6.0 million for phone calls and \$3.5 million for inmate messaging).

Diverting People from the Court into Services, and Delivering Greater Prosecutorial Transparency

The Governor recommends \$367,000 in each year of the biennium to expand statewide the Division of Criminal Justice's Early Screening and Intervention (ESI) program. Under ESI, prosecutors and resource counselors (i.e., trained social workers) identify defendants with low-level criminal charges who need

services and connect them swiftly with housing assistance, treatment for substance addiction and mental health, and other supports. The prosecutor and resource counselor verify program and treatment completion, track community service and other assigned accountability measures, and monitor overall progress. The program pursues the goals of lowering recidivism and reducing burdens on the criminal justice system.

Funds in the Governor’s budget enable ESI to achieve statewide reach by expanding it to all courts, moving from the current six locations — in Bridgeport, Waterbury, Hartford, New Haven, New London and Norwich — to all thirteen judicial districts. DCJ estimates that had ESI been rolled out statewide in 2021, the number of cases diverted would have more than doubled, from 2,261 to 6,011 cases.

Building on funds provided in the FY 2023 budget for law enforcement units within state agencies — DEEP, DMV, DMHAS, DSS, and DCF — to procure body cameras to comply with AAC Police Accountability (Public Act 20-1 of the July 2020 Special Session), Governor Lamont’s proposed budget recommends \$249,085 for DCJ to equip inspectors with body cameras. Inspectors assist the state's attorney in the investigation and preparation of criminal cases under prosecution.

Attracting Judges and Making Programmatic Investments in the Courts

The budget includes \$2.6 million in FY 2024 and \$4.5 million in FY 2025 to raise judges’ compensation by 5.5 percent and 4.0 percent, respectively. This funding will contribute to the recruitment and retention of judges who will serve with competence, proficiency, and integrity. Additional funding is included for contractual increases for bargaining unit employees.

Other budget proposals for the Judicial Department include providing:

- Upgrades to monitoring equipment. The funds will enable the transition of higher-risk populations from the more limited radio frequency, which tracks proximity between a home monitoring unit and a bracelet worn by an individual, to more modern and accurate GPS monitoring. The latter tracks and sends location information, including proximity to exclusion zones (e.g., the location of a victim) and inclusion zones (the individual’s place of employment) to the supervising officer (\$350,000 in General Fund);
- Funding to offset increased costs of operating Family Violence Education, a nine-week pretrial program for eligible defendants with domestic violence charges. The program operates across all the geographical area courts (\$109,000 in General Fund);
- Support for capital and initial expenses required to livestream Supreme Court proceedings (\$350,000 in ARPA); and
- Modernization of and upgrades to information technology and courthouse security. Additionally, in conjunction with the new Office of Protective Intelligence in the Judicial Marshal Unit, funding will also support courthouse security needs as the branch establishes the specialized resources needed to anticipate and deter threats to judges, magistrates, and court employees (\$1.25 million in ARPA).

Supporting a Clean and Healthy Environment

Environmental Initiatives

To support opportunities anticipated from the federal Bipartisan Infrastructure Law and the federal Inflation Reduction Act, the Governor’s budget includes 9 positions funded in the Public Utility Control (PUC) Fund in DEEP’s Bureau of Energy and Technology Policy. Specifically, these new staff will address

transmission (2 positions), buildings (6 positions), and broadband (1 position) issues. The additional capacity in transmission will be expected to work on unlocking affordable Canadian hydropower, capturing related federal funding opportunities and reducing barriers to domestic offshore wind. The additional capacity in buildings will support deployment of the Inflation Reduction Act funding, develop a workforce to meet Connecticut's needs now and into the future, and improve energy efficiency that will, in turn, reduce energy costs. Funding from the Bipartisan Infrastructure Law will expand DEEP's efforts to provide universal access to affordable broadband. Program requirements differ between ARPA and the Bipartisan Infrastructure Law so this position would perform crossover work between the two funding programs and support the Digital Equity Plan and workforce development.

For generations, our urban communities have been impacted by poor decisions that have impacted the health and safety of residents. The Governor is proposing additional staff at the Department of Energy and Environmental Protection (DEEP) to specifically focus on environmental justice and to facilitate the development of inclusive, fair, and equitable policies. The budget also includes \$500,000 in one-time ARPA funding to expand tree planting efforts in disproportionately impacted urban communities.

Governor Lamont recognizes the importance of the state parks. As the pandemic highlighted, with a 50 percent increase in usage, residents and visitors across the state have increasingly become reliant on our parks. Representing 7 percent of the state's land, and with a park within 15 minutes of every resident, the importance of these assets is immeasurable. The budget provides funding for one Environmental Protection Operations Supervisor to support the creation of a new central region. Currently, DEEP has two district supervisors (West and East) who each oversee 11 management units and 11 direct reports (Parks and Recreation Supervisor) across the state and over 30 full-time staff each. This new position will allow the agency to redistrict and add a central region. This will allow the agency to operate more efficiently, ensure that our largest and most popular parks have a management structure readily available and accessible, and offer greater support to staff and, ultimately, the public.

Governor Lamont's budget provides funding for one Wildlife Biologist to assist in responding to black bear, coyote, bobcat, and other furbearer species issues, to inform decision making on wildlife management issues and to provide technical assistance to the public on how to address or avoid conflicts. This position will provide the match needed for federal Pitman-Robertson allocations used to fund an additional position and to provide additional match for the activities of the furbearer management program, which is primarily funded from that federal source.

The proposed budget also includes funding for shellfish cultch management, maintenance, and expansion of shellfish beds, resulting in increased biodiversity, stability of species, and economic and health benefits to the state and region.

Green and gray infrastructure projects and planning for any municipality or intermunicipal, interstate, regional council of governments, or state agency for publicly owned stormwater projects is supported with \$5 million.

Providing for a Future Without the Materials Innovation and Recycling Authority (MIRA)

Governor Lamont is proposing a restructuring of the Materials Innovation and Recycling Authority (MIRA) to have the state manage its board to decommission its Hartford waste-to-energy facility that closed in July 2022; dispose of excess personal and real property; and provide transitional oversight of MIRA's other waste management responsibilities such as transfer stations and landfill maintenance.

Coupled with strategies to reduce solid waste, the Governor is proposing to create the Connecticut Waste Authority to lead efforts to transform MIRA's no longer operational waste to energy facility in Hartford. With the July 2022 closure, the state lost nearly a third of all trash capacity, lending increased importance to strategies such as increased recycling, expanded diversion of organics and food waste, and expanded packaging responsibilities to reduce the state's waste stream. The Connecticut Waste Authority will serve as a successor to MIRA.

The proposed Connecticut Waste Authority will identify the immediate environmental needs and knowledge necessary for future redevelopment of MIRA's properties located at 300 Maxim Road in Hartford and 100 Reserve Road in Hartford. Further, the Authority will continue to operate MIRA's transfer stations during this critical time of transition for communities and businesses across the state until acceptable alternatives can be identified. Finally, the Authority will operationalize an orderly and responsible wind down of existing operations, facilities, and infrastructure, utilizing MIRA's existing funds and resources. Resources will be utilized in part to support staffing at the Department of Administrative Services including a Durational Project Manager, Contract Specialist, and operating expenses for consultant services related to environmental assessments, hazardous building material assessments, testing, real-estate services, initial security needs and redevelopment analysis.

Supporting Fair and Accessible Elections

In an ongoing effort to safeguard the election process in the state, Governor Lamont is recommending funding to continue reinforcing and maintaining systems that ensure fair and equitable voting by the state's citizens. First, funding of \$170,000 and \$204,000 in FY 2024 and FY 2025, respectively, are provided to the Secretary of the State for programming and maintenance costs associated with the Disabled Voter Ballot Marking System, which is required by the Federal Help America Vote Act for each polling location in the state to enable disabled residents to vote. Second, \$1.0 million is provided in each year of the biennium for the operating costs of the Centralized Voter Registration System (CVRS), for which development was funded through state bonding. The additional resources support (1) upgrades to the state's voter registration and election management systems, (2) the development of new election technology and new applications, and (3) the study of next generation voting equipment and annual data collection about state and local officials.

Improving Government Operations

Consolidating Information Technology Positions within DAS

Governor Lamont has committed to modernizing and using technology to enhance government services. Early in his administration, Governor Lamont proposed, and the legislature supported, the creation of the Bureau of Information Technology Solutions (BITS) at the Department of Administrative Service. This realignment, optimization, and centralization of technology seeks to maximize the value of the state's IT employees and expenditures to bring better outcomes for constituents, taxpayers, and agencies. Through enterprise-wide IT services, and the sharing of reusable solutions and common processes, BITS is able to: fuel digital government, applying shared best practices, and driving greater automation; create a culture focused on customer service, career growth, and skill development; and establish the platform to accelerate data sharing and data-driven decision making. Accordingly, the Governor's budget reassigns 283 positions in agencies not previously centralized. This change will bring expanded capabilities to the Departments of Children and Families, Developmental Services, Mental Health and Addiction Services,

Labor, Social Services, Motor Vehicles, Transportation, and the Office of Health Strategy. Recognizing that these agencies are often impacted by complex federal and multisource funding models, funding remains budgeted within those agencies; only the position count is shifted to DAS in this budget. DAS has engaged with these agencies to ensure that appropriate staff support is available for these agencies' important, public-facing functions, and that agency IT activities can continue to generate any associated federal revenues.

Enhancing Oversight of Banking and Insurance to Protect Connecticut Residents

The Governor's budget includes resources for the Department of Banking to enhance oversight of business and protection of state citizens' banking interests. Funding in the amount of \$1.0 million is recommended to establish a financial protection and innovation team. The team will consist of five positions to analyze, regulate, and oversee protection measures in highly specialized areas of the banking industry such as cannabis banking, cryptocurrency, cybersecurity, and to support additional enforcement efforts with a focus on Fair Credit, Truth-in-Lending, and other consumer protection laws.

The Governor's budget also includes funding for ten additional positions (\$1.77 million annually) so the Department of Insurance can effectively carry out its mission. The operations and products of the insurance industry are becoming more complex as insurers are increasingly using technology, big data, and predictive analytics to reshape the insurance marketplace and the way they approach risk and engage with policyholders.

Providing Transparency and Timeliness to the State's Municipal Aid Funding

The state budget includes nearly \$600 million annually in general government operating support to our towns and cities, reducing their reliance on property tax revenue while increasing equity across our communities. This support is primarily distributed via several grant programs administered by the Office of Policy and Management:

1. Tiered PILOT, which reimburses municipalities for a portion of revenue associated with properties owned by the state or other tax-exempt entities;
2. Motor vehicle tax grants, which reimburses municipalities for the revenue loss imposed by the state cap on motor vehicle tax rates;
3. Municipal Stabilization and General Fund Municipal Revenue Sharing grants, which provide grants to municipalities according to a list of payments enacted by the General Assembly;
4. Mashantucket Pequot and Mohegan Fund grants, which distribute grants according to a statutory formula, or for the last several years via payment list, from the Mashantucket Pequot and Mohegan Fund; and
5. Municipal Revenue Sharing grants from the Municipal Revenue Sharing Account, which disburses funds remaining in the account for each fiscal year according to a formula in statute.

In the current fiscal year, all of these grants are funded from: 1) the General Fund, 2) a separate, non-lapsing account within the General Fund - the Municipal Revenue Sharing account, and 3) the Mashantucket Pequot and Mohegan Fund. In some cases, multiple funding sources jointly support the same program. This level of complexity does not provide any benefit to the municipalities receiving state support. Distributing so much state funding from multiple interconnected funding sources only makes it more difficult for lawmakers, municipalities, and citizens to understand the state's policy for supporting local governments.

The Governor’s budget consolidates all of the above listed grants under a single funding source: the Municipal Revenue Sharing Fund. This appropriated fund will receive the same 0.5 percent of the sales and use tax that is currently being diverted to the Municipal Revenue Sharing Account, and will additionally receive a transfer of revenue from the General Fund to maintain grant formulas and payment lists at current statutory levels.

Municipal Revenue Sharing Fund		
	(in millions)	
	FY 2024	FY 2025
	Rec.	Rec.
<u>Revenue & Transfers</u>		
1. 0.5% Sales Tax Diversion	\$ 453.3	\$ 464.2
2. Transfer from General Fund - Stabilization & MRS	74.7	74.7
3. Additional General Fund Transfer	19.5	8.6
4. Transfer from Mashantucket Pequot and Mohegan Fund	51.5	51.5
5. <u>Net Revenue & Transfers</u>	<u>599.0</u>	<u>599.0</u>
<u>Appropriations</u>		
6. Tiered PILOT	317.1	317.1
7. Motor Vehicle Tax	155.3	155.3
8. Supplemental Revenue Sharing Grants	74.7	74.7
9. Mashantucket Pequot and Mohegan Grants	51.5	51.5
10. <u>Total Expenditures</u>	<u>598.6</u>	<u>598.6</u>
11. <u>Surplus / (Deficit)</u>	<u>0.4</u>	<u>0.4</u>

The Municipal Stabilization and Municipal Revenue Sharing grants from the General Fund have been paid according to payment lists in the budget act in every year since these grants were first established. Beginning in FY 2024, these two payment lists are combined as one Supplemental Revenue Sharing Grants payment list, which will be included in statute to honor this current commitment from the state. Each municipality’s payment from this list is the same amount as its combined FY 2023 payments for Municipal Stabilization and Municipal Revenue Sharing.

By appropriating these grant payments from a single fund, the Governor’s budget adds transparency and simplicity to our municipal aid programs while still honoring the formulas and payments in current statute. Unlike the Municipal Revenue Sharing Account, appropriating the grants from a separate fund also expressly allows OPM to process payments to municipalities early in the fiscal year before sales tax revenues accrue, ensuring that municipalities receive this support from the state in time to make necessary payments throughout the fiscal year.

The Governor’s budget also supports the \$60 million Town Aid Road program for the biennium through an appropriation in the Special Transportation Fund rather than from a bond authorization. This will help preserve debt service capacity for infrastructure projects while also supporting continued funding for this municipal grant program.

The Governor is also proposing to modernize the public and legal notice requirements imposed on municipalities. Recognizing the public’s expanded use and familiarity with online resources, this proposal

will allow municipalities to publish public and legal notices on their municipal websites rather than in print newspapers. Not only does this proposal remove an unfunded mandate, but it allows municipalities to provide more effective notice to the public.

Responsible and Equitable Adult-Use Cannabis Initiatives

The Governor’s budget brings the Social Equity and Innovation Fund (SEIF) on budget, mirroring the structure of other appropriated industry funds, including the Insurance Fund and Banking Fund, and aligns estimated expenditures with expected revenue. All costs related to the Social Equity Council (SEC), including the council’s 13 funded positions and all statutorily required functions related to community reinvestment and workforce development, will be supported out of the resources of the SEIF.

The Governor is recommending, and the SEC voted to adopt, the recommended budget presented herein. This recommendation includes a recognition that revenue accrued to the SEIF through June 30, 2023, is mostly the result of one-time revenues generated by fees collected in the lead up to the establishment of the legal, regulated adult-use cannabis market. Based on sound budgeting principles, the recommended budget reflects estimated revenue for each year of the biennium of \$5.8 million in FY 2024 and \$10.2 million in FY 2025 – the same level estimated by the Office of Fiscal Analysis when AAC Responsible and Equitable Regulation of Adult-Use Cannabis (Public Act 21-1 of the June Special Session) was enacted. The one-time revenues deposited into the SEIF until June 30, 2023, may be utilized by the Social Equity Council as one-time funds for workforce development, community reinvestment, and other activities based on a plan to be developed by the SEC with review and approval from the Office of Policy and Management.

CANNABIS SOCIAL EQUITY AND INNOVATION FUND

State Agency Expenditures	FY 2024	FY 2025	FY 2026
Department of Economic and Community Development	\$ 5,800,000	\$10,200,000	\$10,500,000
Total Expenditures - Cannabis Social Equity and Innovation Fund	\$ 5,800,000	\$10,200,000	\$10,500,000

Support for the administrative and regulatory costs related to the state’s regulated adult-use cannabis industry are reflected in the General Fund and the Special Transportation Fund. Funding of \$10.10 million in FY 2024 and \$10.25 million in FY 2025 is included across ten agencies to support these functions.

GENERAL FUND

State Agency Expenditures	FY 2024	FY 2025	FY 2026
Department of Consumer Protection	\$ 5,916,110	\$ 6,004,816	\$ 6,004,816
Department of Emergency Services and Public Protection	\$ 1,233,758	\$ 1,233,758	\$ 1,233,758
Department of Revenue Services	\$ 450,000	\$ 484,188	\$ 501,135
Department of Public Health	\$ 435,659	\$ 463,659	\$ 463,659
Office of the Attorney General	\$ 396,362	\$ 396,362	\$ 396,362
Agricultural Experimentation Station	\$ 313,669	\$ 313,669	\$ 313,669
UConn Health Center	\$ 178,385	\$ 178,385	\$ 178,385
Office of Workforce Strategy	\$ 100,000	\$ 100,000	\$ 100,000
Total Expenditures - General Fund*	\$ 9,023,943	\$ 9,174,837	\$ 9,191,784

*General Fund fringe benefit costs are supported within the Comptroller's fringe benefit accounts.

SPECIAL TRANSPORTATION FUND

State Agency Expenditures	FY 2024	FY 2025	FY 2026
Department of Transportation	\$ 550,000	\$ 550,000	\$ 550,000
Department of Motor Vehicles	\$ 522,583	\$ 522,583	\$ 522,583
Total Expenditures - Special Transportation Fund*	\$ 1,072,583	\$ 1,072,583	\$ 1,072,583

*Special Transportation Fund fringe benefit costs are supported within the Comptroller's fringe benefit accounts.

Additionally, the Governor's budget, consistent with estimates for revenue accrued to the Prevention and Recovery Services Fund, recommends three new positions and \$5.72 million over the biennium for the Department of Mental Health and Addiction Services to support cannabis prevention activities such as media campaigns, secret shopper programs, and grants to local prevention entities that will pilot cannabis prevention strategies.

CANNABIS PREVENTION AND RECOVERY SERVICES FUND

State Agency Expenditures	FY 2024	FY 2025	FY 2026
Department of Mental Health and Addiction Services	\$ 2,358,000	\$ 3,358,000	\$ 3,358,000
Total Expenditures - Cannabis Prevention and Recovery Services Fund	\$ 2,358,000	\$ 3,358,000	\$ 3,358,000

Other Initiatives

Maintain Current Treatment of General Obligation Bond Premium

Bond premium is used for two purposes: 1) payment of the first three interest payments (capitalized interest); and 2) reducing current year debt service costs. This saves the debt service budget approximately \$90 to \$125 million per year, depending on prevailing interest rates, issuance size, and bond performance. Under current law, starting in FY 2024 all bond premium generated for the issuance of General Obligation bond sales would be deposited into the state's bond fund accounts to pay for projects and programs. The Governor proposes to maintain the current treatment of bond premium, resulting in those General Fund appropriation savings.

Reducing the Cost of Retiree Health Care

Through the work of the Health Care Cost Containment Committee, the Comptroller's Office announced that Aetna was selected to be the new Medicare Advantage administrator for the state's retirees. Aetna is a CVS Health Company and replaced United Healthcare effective January 1, 2023. The three-year contract is expected to save the state over \$120 million each year. As a result, the state's unfunded Other Post Employment Benefits (OPEB) liability decreased by \$6.1 billion. There are approximately 57,000 Medicare-eligible retirees and dependents enrolled in the Medicare Advantage Plan, plus about 3,000 lives from the Partnership Plan.

Ensuring Progress to Reduce the Unfunded Liability In Our Pension Plans

The biennial budget includes full funding of the actuarially determined employer contributions (ADECs) in both years of the biennium for the State Employees Retirement System (SERS) and the Teachers' Retirement System (TRS). The most recent valuations for both pension plans, as of June 30, 2022, set forth the FY 2024 ADECs which include the impact of the FY 2022 BRF deposits of \$3,203.7 million to SERS and \$903.6 million to TRS. The FY 2025 amounts for SERS and TRS in the Governor's biennial budget assume additional deposits to the pension plans totaling more than \$2.6 billion as a result of the Budget Reserve Fund exceeding the 15 percent statutory cap at the end of FY 2023. These deposits reduce the state's FY 2025 contribution requirements by \$186.8 million in General Fund and \$13.5 million in the Special Transportation Fund and will reduce future pension funding requirements. Since FY 2020, the state has contributed \$6 billion in additional funding to the two pension plans beyond the actuarially required amounts and is expected to contribute another \$2.68 billion at the end of this fiscal year. As a result, the funded ratios of both plans improved significantly in the most recent valuations, with the SERS funded ratio increasing from 41.6 percent to 48.5 percent, and the TRS funded ratio increasing from 51.3 percent to 57.0 percent.

ARPA Initiatives

Passed in March 2021, the American Rescue Plant Act is the sixth federal COVID-19 relief bill passed and the largest infusion of resources to the state to aid in its recovery from the COVID-19 pandemic. As part of these ARPA grant programs, Connecticut received \$2.812 billion in Coronavirus State Fiscal Recovery Fund (CSFRF) dollars and an additional \$141.9 million in Capital Projects Fund (CPF) dollars. The U.S. Department of the Treasury has articulated an extensive set of rules for use of these funds as promulgated in the [CSFRF Final Rule](#) and [associated guidance](#), and [CPF Guidance](#). Additionally, federal, state, and local laws and regulations, outside of CSFRF and CPF program requirements, also apply, including for example, the [Federal Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards](#), environmental laws, and federal civil rights and nondiscrimination requirements. The CSFRF funds must be obligated by December 31, 2024, meaning subawards and contracts must be executed and staff hired by that date, and the CSFRF and CPF funds must be fully expended by December 31, 2026.

Legislative Allocations from the 2021 and 2022 Session

Pursuant to Special Act 21-1, the Governor submitted a proposed plan on April 26, 2021, recommending allocations of CSFRF and CPF funds. In that proposal, the Governor articulated an approach that placed equity at the core of a comprehensive plan for Connecticut's recovery, focusing on five key areas of investment for the use of ARPA funds:

1. Defeating COVID-19
2. Investing in the future

3. Creating a more affordable Connecticut
4. Making the state's economic growth work for everyone
5. Investing in the state itself

The Governor's proposal represented the beginning of a robust process of collaboration with the General Assembly to develop a plan to make transformative investments in equity and build Connecticut back better. Passed July 2, 2021, Public Act 21-2 of the June Special Session allocated \$2.5 billion of Connecticut's \$2.8 billion CSFRF award towards 109 individual projects. Additionally, \$64.5 million in CPF was allocated for five projects designed to improve broadband connectivity across the state. This collaborative process continued with the passage of Public Act 22-118 and 22-146, and Public Act 22-1 of the November Special Session which, when combined, allocated the full \$2.812 billion CSFRF award toward 377 projects. Additionally, the full \$141.9 million CPF award was allocated toward 6 projects. Since that time, state agencies, in partnership with the General Assembly, have continued to work diligently to scope and implement these projects in a transparent and expeditious manner to ensure these funds respond to the immediate needs of the residents of Connecticut and that funds are expended in a manner compliant with all applicable federal, state, and local rules and regulations.

\$1.2 billion CSFRF has been allocated across Education and Workforce Development agencies, including:

- \$100 million allocated to OEC for family childcare supports and investments in facility improvements.
- \$60 million in need-based scholarships.
- \$50 million to support affordable housing developments.
- \$140 million allocated to SDE to support programs targeted toward summer enrichment and mentoring programs, investments to support the Right to Read legislation, and support for school-based mental health programs.
- \$287 million allocated to support innovative workforce development programs and support the unemployment insurance system.
- \$107 million to support economic and community development throughout the state.
- \$426 million to support the state's university and college systems, university and college-specific mental health initiatives, and support for health care workforce initiatives.

\$645.3 million CSFRF allocated across Health and Human Service agencies, including:

- \$18.5 million directed to senior centers, area agencies on aging, and support for Meals on Wheels.
- \$190.8 million to support mental health programs, crisis intervention initiatives, targeted support for hospital systems, and improvements to statewide health systems.
- \$230 million to support various public health initiatives, community violence intervention efforts, and ongoing support for COVID-19 mitigation and prevention.
- \$79 million to support a variety of social service programs, including support for nursing homes, community action agencies, and support for health care providers.
- \$30 million for supplemental energy assistance set aside in reserve should federal funding for the Low Income Home Energy Assistance Program be insufficient in responding to this year's unusual price pressures.

\$1.14 billion CSFRF and CPF allocated across General Government agencies, including:

- \$75 million in CSFRF (plus additional bonded funds) to support air quality improvement investments in schools statewide.

- \$117 million to support low income/multi-family curb-to-home and business broadband infrastructure buildout and underserved area broadband infrastructure grants, expansion of public Wi-Fi, and expansion and improvements to the Connecticut Education Network.
- \$150 million to support investments in transportation infrastructure, and \$21.5 million for state park infrastructure.
- \$14 million to support housing remediation efforts to address health, safety, and energy efficiency issues.
- \$32 million to support free public bus service through March 30, 2023.
- \$109 million to support public safety and criminal justice initiatives.
- \$42.25 million for one-time payments to filers eligible for the EITC.

Governor Lamont's Recommended New Allocations

The Governor's budget presents the product of a collaborative approach from across state government to identify critical areas of need that can be supported by one-time funding. It assumes that \$314.9 million allocated for revenue replacement in FY 2023 can be reallocated based on better than assumed revenue projections. Additionally, \$119 million from existing projects is projected to lapse or cannot be operationalized and has been identified for reallocation.

As the pandemic begins to wind down and vaccination, testing, and supply needs have diminished due to increased vaccination rates and lower levels of community spread, DPH and the Department of Correction have identified a reduced need for personal protective equipment (PPE) and other COVID response measures; as a result, the Governor is proposing reallocating \$71.5 million from the PPE Supplies and COVID Responses Measures allocations to other priorities.

The Governor is proposing reallocating \$20 million directed to Seeding the Children's Services Fund as this is duplicative of the \$20 million allocation for the Start Early - Early Childhood Development Initiatives allocation.

Based on other sources of student support, including PACT, the community colleges are expected to lapse ARPA Roberta Willis Need-Based Scholarship funding; as a result, \$15 million is proposed to be reallocated from the Roberta Willis Need-Based Scholarships allocation.

Further, \$6.34 million can be reallocated from the DMHAS Private Providers allocation, as the department was over-budgeted based on the final contractual COLA increase.

Building on last year's allocations, the Governor's plan this year aims to:

- Expand on the set of ARPA projects transformative investments passed in Public Act 21-2, June Special Session, Public Act 22-118, Public Act 22-146, and Public Act 22-1, November Special Session, such as workforce development and economic recovery;
- Complement areas of significant investment like adult and children's behavioral health;
- Fill gaps with significant investments in criminal justice, human services sector, and the state's public higher education system; and
- Eliminate reliance on CSFRF as revenue to balance the budget as a result of improving General Fund revenue.

The \$433.93 million in new allocations focuses on a holistic approach to supporting recovery from the public health and economic impacts of the pandemic.

- The Governor continues to prioritize the state’s public higher education system and its role in improving economic mobility through one-time support of \$256.9 million across FY 2024 and FY 2025 to ensure that institutions have time to adjust to a sustainable level of resources.
- The Governor is investing \$56 million in childcare supports, client support funds, and health care premium payments for eligible households in order to reduce the benefit cliff as a result of the unwinding of the public health emergency and broad reduction of public benefits funded by other federal programs.
- The Governor is directing \$36.65 million in supports for housing services to reduce instances of homelessness, mental health initiatives, victim services organizations, interventions to reduce gun violence and reduce levels of community violence, refugee workforce training and wraparound services, and crisis intervention services.
- To reduce the burden of medical debt weighing on individuals, the Governor is directing \$20 million to relieve residents struggling with medical debt by partnering with a non-profit organization that buys debt and wipes the slate clean for debtors; some communities have been able to wipe out medical debts of approximately \$240 million with an investment of just \$1.6 million in ARPA fiscal recovery funds.
- To address the impacts of the pandemic on the K-12 system, the Governor is investing \$10 million to support schools’ workforce development efforts and \$7 million in continued supported for the Learner Engagement and Attendance Program which is a research-based home visiting program that identifies and partners with families to improve student attendance and family engagement.
- The Governor is also proposing an additional \$3.5 million to increase college opportunities through dual enrollment, bringing the total CSFRF investment for dual enrollment supports to \$7 million.
- To ensure there are sufficient funds for essential state employee and national guard premium pay, the Governor is recommending an additional \$6.5 million CSFRF in FY 2024, to bring the total allocation to \$41.5 million.
- To ensure that residents are receiving high quality health care and services, the Governor is directing \$9.5 million to support investments in residential care homes capital funding and nursing home specialized unit infrastructure funding, and mobile health clinic vans to provide free health care to those lacking access to care.
- The Governor is recommending \$1 million for a broad-based review of all Medicaid rates and fee-setting processes, levels of payments and resulting access implications, as well as the development of a ranking system for all rates to help prioritize rate-setting policies that will improve member outcomes and decrease long-term costs and \$600,000 for a consultant to analyze pharmacy benefit managers in the pharmaceutical supply chain (e.g., spread pricing arrangements, manufacturer rebates, transparency and accountability) and develop effective strategies to reduce consumer costs.
- The Governor is recommending \$15.84 million to support staffing needs in agencies with a large volume of ARPA-CSFRF allocations to ensure compliance with federal requirements, support staffing needs in DOL to mitigate UI processing times, consumer contact center responses, and claims adjudication and appeals, and support information technology investments in Judicial, additional technology investments to implement Clean Slate, and to carry out a study and planning for alternative energy, modernization, and required upgrades to the state-owned Capitol Area System district heating and cooling loop.
- The Governor is recommending \$6.2 million to support investments in the environment and the agriculture sector, including support for green infrastructure for stormwater management,

accessibility equipment at state parks, climate equity through urban forestry, and the state's cultch program.

- Lastly, the Governor is directing \$1 million to expand the Department of Administrative Services' health care workforce recruitment campaign to out-of-state markets to help Connecticut increase the number of hires in this critical sector and ensure a diverse and highly qualified workforce.

This section represents only a brief snapshot into a truly transformative set of proposals that are detailed throughout this budget proposal. And these investments of federal funds tell only part of the story of how the State of Connecticut is continuing to respond to and improve the lives of its residents. The table on the next page provides the CSFRF allocations and reallocations proposed by Governor Lamont. These investments are woven throughout this introduction.

Proposed Revisions to Coronavirus State Fiscal Recovery Fund Allocations

Total CSFRF Allocated (as of Public Act 22-1 of the November Special Session)	\$ 2,812,336,323
Total CSFRF Award	\$ 2,812,288,082

Reductions to Existing Allocations

REVENUE	Revenue	(314,900,000)
OPM	COVID Response Measures / PPE & Supplies (reduce based on DPH adjusted need)	(71,500,000)
OEC	Seed Childrens Services Fund (duplicative of Start Early - Early Child Initiatives)	(20,000,000)
OHE	Reduce ARPA-Roberta Willis Scholarship Program due to unused CSCU allocation	(15,000,000)
OPM	Reduce Invest CT (\$117.37 million remains)	(5,293,067)
DMHAS	Private Providers (Lapsing COLA money)	(6,340,000)
DOL	Veterans Employment Opportunity PILOT (Program no longer operational)	(700,000)
DOH	Angel of Edgewood (Funding out of General Fund)	(175,000)
n/a	Adjustment to address overallocation of \$48,241 (taken from Invest CT balance)	(48,241)
DEEP	Air Quality Study (Recipient no longer pursuing study)	(20,000)

New Investments for FY 2024 and FY 2025

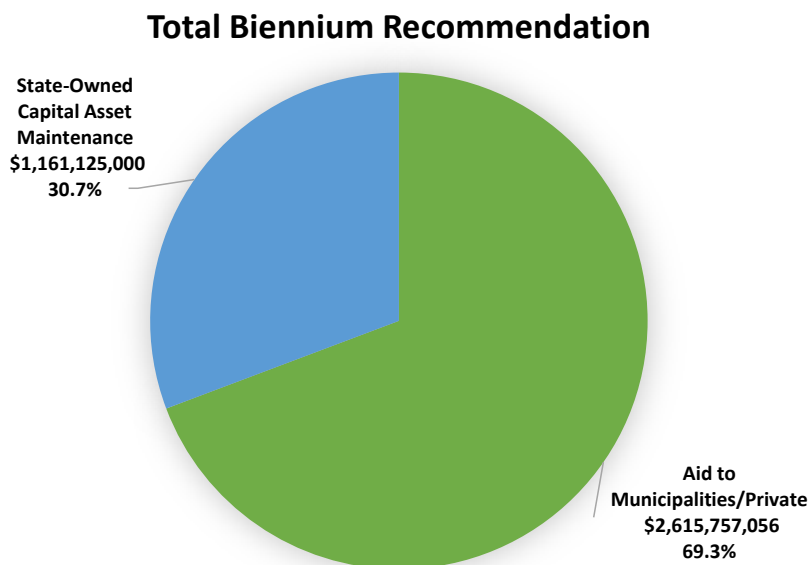
CSCU	Temporary Operating Support	146,500,000
UCONN	Temporary Operating Support (UConn and UCHC)	110,400,000
OEC	Care4Kids Support	35,000,000
OPM	Medical Debt Erasure	20,000,000
JUD	Victim Service Organizations Grants to Offset Reduced Federal Funding	13,175,000
DSS	Client Support Funds - Community Action Agencies	10,000,000
DSS	Two Months of Premium Assistance under Access Health CT	10,000,000
SDE	Education Workforce Development	10,000,000
DCF	Expanded Mobile Crisis Services	8,600,000
SDE	Expand Support for Learner Engagement and Attendance Program	7,000,000
OPM	Premium Pay	6,500,000
OPM	Grants & Contract Specialists (8 FTEs - Agency Support)	5,736,000
DEEP	Green Infrastructure for Stormwater Management	5,000,000
DOL	Provide Funding for Unemployment Insurance Program Staff	5,000,000
DSS	Capital Funding for RCHs Grandfathered under Outdated Codes	5,000,000
DSS	Nursing Home Specialized Unit Infrastructure Fund	4,000,000
DSS	Infant and early childhood mental health services	4,000,000
SDE	Increase College Opportunities Through Dual Enrollment	3,500,000
DSS	Refugee Workforce Training and Wraparound Services Support	3,250,000
DMHAS	Privately Provided Mobile Crisis Services	3,000,000
DPH	Gun Violence Interventions	2,500,000
DAS	Capital Area System (State Owned) Modernization and Upgrade Study	2,000,000
DOH	Flexible Funding Subsidy Pool for Housing and Homeless Support	2,000,000
DMHAS	Enhancements to Private Non-Profit Mobile Crisis Programs	1,600,000
DESPP	Clean Slate Phase 2 Information Technology Needs	1,500,000
JUD	Information Technology and Courthouse Security	1,250,000
DSS	Provider Rate Study and Implementation Strategy	1,000,000
DAS	Expansion of Healthcare Workforce Recruitment Campaign	1,000,000
DSS	Supports for Public Health Emergency Unwind	1,000,000
DMHAS	Forensic Respite Beds	954,567
OHS	Pharmacy Benefit Managers Accountability and Oversight Study	600,000
DHMAS	Annualize Supportive Housing Services funded under ARPA	562,500
DEEP	Accessibility equipment for state parks	500,000
DEEP	Climate Equity Urban Forestry	500,000
DSS	Capital Grants for Mobile Vans for Free Health Clinics	500,000
JUD	Technology for Supreme Court Oral Argument Livestreaming	350,000
OPM	Post-Pandemic Structural Review Study of CSCU	250,000
DAG	Provide Funding for Cultch Program	200,000
Revised Total ARPA-CSFRF Allocations		\$ 2,812,288,082

Capital Budget

Controlling Fixed Costs by Prioritizing Strategic Investments

Four years ago, Governor Lamont established a vision to keep the growth in General Obligation (GO) bond debt service more aligned with revenue growth. The recommended budget for the FY 2024-2025 biennium for GO bond debt service continues the Governor's plan to hold annual GO bond issuance to \$1.6 billion, a more than 15 percent reduction in debt issuance compared to the average of the 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 four years, Governor Lamont reduced GO bond allocations by 26.8 percent compared to the average of the prior eight years. As a result, lower actual GO bond fund spending has begun bending the cost curve, even as debt service continues to rise due to the actions of prior administrations. According to the Fiscal Accountability Report released on November 18, 2022, revenue growth is anticipated to exceed fixed cost growth beginning in FY 2025. This is a result of the priorities of the Lamont administration to address long-term liabilities, including debt service.

The Governor is prioritizing bond allocations in areas that require the most investment, such as affordable housing, energy efficiency, municipal aid, information technology improvements, economic development, workforce development, and state agency infrastructure improvements. Of the recommended GO capital budget proposal, 69.3 percent of the recommended authorizations are intended for aid to municipalities, aid to private organizations, or aid to non-profits.



The Governor is proposing new GO bond authorizations of \$1,404.3 million in FY 2024, and \$1,656.8 million in FY 2025. Additionally, authorizations approved in prior legislative sessions in the amount of \$371.7 million in FY 2024 and \$344.0 million in FY 2025 will also become effective over the biennium. These authorizations include:

1. \$84.7 million for UConn 2000 in FY 2024 and \$56.0 million in FY 2025;
2. \$24.0 million in FY 2024 for the Bioscience Innovation Fund;
3. \$50.0 million in FY 2025 for the Baby Bonds program;
4. \$10.0 million in FY 2024 and \$10.3 million in FY 2025 for the Strategic 22 Defense Investment Act; and
5. \$175.0 million in each year of the biennium for the Community Investment Fund.

The Governor is also recommending authorizations of \$1,510.7 million in Special Tax Obligation (STO) bonds in FY 2024 and \$1,493.8 million in FY 2025, to keep our transportation infrastructure in a state of

good repair. In addition, the Governor recommends \$25 million in FY 2025 of revenue bonds to fund low interest loans through the Clean Water Fund.

Housing

In the final weeks of 2022, the State Bond Commission approved \$56.4 million for additional affordable housing projects and initiatives – some aimed directly at rental housing, others on increasing homeownership opportunities, as well as activities that will assist the state and its local municipal partners in addressing the needs of the homeless.

The proposed GO capital budget includes \$300.0 million in each year of the biennium for housing projects and programs. This funding will provide an estimated 2,200 additional housing units in each fiscal year. The bond funds will also allow the state to leverage an estimated \$866.0 million in non-state sources over the biennium. Housing Trust Fund and Flexible Housing funding will also support the redevelopment of units in the State-Sponsored Housing Portfolio. These units typically serve low-income, disabled, or elderly renters. Redevelopment funding ensures these units are in good condition for its residents.

Lamont Administration - Department of Housing Affordable Housing Investments

Year	Units Occupied	Housing Units Completed	Affordable Housing Units Completed	State Bond Dollars Invested	State Preservation Funds Invested ¹	Federal Funds Invested ²	CHFA Investment (including LIHTC Equity) ³	Private/Other Funding	Total Development Cost
2019		1942	1642	\$ 55,374,390	\$ 12,875,850	\$ 10,655,586	\$ 183,395,631	\$ 231,816,992	\$ 494,118,449
2020		1552	1327	62,149,958	7,494,500	5,600,000	247,550,223	246,764,436	569,559,117
2021		1744	1676	71,659,861	6,620,000	8,717,296	194,329,003	229,358,014	510,684,174
2022		1113	850	41,032,404	6,886,139	15,423,114	124,933,532	46,112,554	234,387,743
				\$ 230,216,613	\$ 33,876,489	\$ 40,395,996	\$ 750,208,389	\$ 754,051,996	\$ 1,808,749,483
Lamont Administration Average				\$ 57,554,153	\$ 8,469,122	\$ 10,098,999	\$ 187,552,097	\$ 188,512,999	\$ 452,187,371

Notes:

¹ State Preservation Funds are part of \$30 million annual commitment to preservation. Does not include all preservation activity.

² Federal activity is limited to new construction/substantial rehab. Moderate or minimal rehab is not captured.

³ LIHTC is the Low Income Housing Tax Credit federal program. Other LIHTC activity that does not involve leveraging of state funding is not reported here.

The Governor’s proposal includes \$100.0 million in each year of the biennium to create workforce development housing. This funding will provide units of housing for those earning between 60 percent and 120 percent of the area median income (AMI) for renters. An additional 2,000 units of “workforce housing” is estimated to be provided over the biennium with this additional funding.

In addition to supporting the development and rehabilitation of rental housing, \$100.0 million over both years of the biennium will support approximately 2,500 homebuyers with the purchase of their first home. The Time-To-Own (TTO) program provides first-time homebuyers with forgivable down payment assistance between \$18,750 and \$50,000. This assistance is given at zero percent interest, and every year, for ten years, 10 percent of this amount is forgiven. The TTO program started in June of 2022, and, as of January 15, 2023, has had \$33.7 million reserved by first-time homebuyers. This is equal to 1,100 home purchases. The median household income for those participating in this program is \$64,000 a year, and the median home price is \$250,000. In 2021, prior to the TTO program, the CHFA borrower median household income and sales price were \$80,856 and \$220,000, respectively. The TTO program supports equitable homeownership in Connecticut by making it possible for residents to buy their first home when they would have otherwise been unable to, and by giving lower income households more buying power.

This is in addition to \$50 million in ARPA funds that were provided in the FY 2023 budget to create additional affordable housing units across the state. Specifically, that allocation is anticipated to allow DOH to create 350 units of income targeted affordable housing (serving households between 30 percent and 50 percent of the area median income), in addition to the 3,700 units previously planned. The production of the 350 units and the availability of funding will further leverage other housing production, estimated to be as much as 1,000 additional housing units by accelerating the production of units already under consideration for assistance as well as additional housing opportunities.

Energy and Environment

The Governor’s recommended capital budget proposes \$198.6 million in FY 2024 and \$265 million in FY 2025 for projects addressing the energy and environmental needs of the state. Furthermore, an additional \$25 million in FY 2024 and \$22.5 million in FY 2025 is dedicated to DEEP projects addressing repairs to state-owned dams; flood control and erosion repair measures; and alterations, renovations, and new construction at state parks.

Last year Governor Lamont signed Public Act 22-25, which requires 50 percent of state-owned or leased cars and light duty trucks to be zero-emission vehicles by the start of 2026, 75 percent by 2028, and 100 percent by 2030. This biennium’s capital budget commits \$17 million to reach the 50 percent threshold by 2026, along with \$18 million to install approximately 1,400 charging ports to service the new state electric vehicles.

The Governor is also recommending \$19 million in FY 2024 to modernize the Capitol Area System (CAS) plant, which provides the central heating and cooling for 18 facilities in the capitol district. This modernization will increase energy efficiency and reduce the state’s carbon emissions.

Other environmental and energy projects supported by this capital budget include:

**Capital Energy & Environmental Program Highlights
FY 2024 & 2025 Proposed Budget
(in millions)**

<u>Program</u>	<u>FY 2024</u>	<u>FY 2025</u>
1. Microgrid & Resilience Grant and Loan Pilot Program	\$ 5.0	\$ 25.0
2. Electric Buses & Charging Infrastructure	10.0	10.0
3. GreenerGov, Decarbonization, & Overall State Sustainability	20.0	20.0
4. Recreation and Natural Heritage Trust	3.0	3.0
5. Grants for Open Space Acquisition	10.0	10.0
6. CT Recreational Trails Program	5.0	5.0
7. Clean Water & Drinking Water *	40.0	90.0
8. Hazardous Waste/Superfund	19.0	17.0
9. Industrial Site Remediation (Urban Sites)	5.0	5.0
10. Water Pollution Control Infrastructure Maintenance	0.6	1.0
11. Potable Water/PFAS Program	2.0	2.0
12. Total	\$ 119.6	\$ 188.0

*FY 2025 includes \$25 million in revenue bonds.

Economic Development

The Governor's recommended budget also includes \$823.3 million of capital funds across FY 2024 and FY 2025 to support economic development in the state. This budget continues to support programs that invest in the state's manufacturing and bioscience sectors and maintains economic assistance to large and small municipalities. There are also several programs that build on the success of the newly implemented Community Investment Fund, which prioritizes projects that promote equitable economic growth.

The Small Business Boost Fund (formerly known as Small Business Express) is a prime example of such an initiative. Through this fund, the Department of Economic and Community Development has leveraged state and private funds to issue 131 loans to Connecticut small businesses so far in FY 2023. Of the \$18 million distributed to small businesses; 62 percent are loans made to businesses with minority, women, veteran, or LGBTQ owners. Furthermore, one in five were new businesses that were less than three years old.

Transportation

The budget includes STO authorizations of \$1,510.7 million in FY 2024 and \$1,493.8 million in FY 2025 to address ongoing needs of Connecticut's transportation infrastructure and will be used to match federal competitive grants found within the Infrastructure Improvement and Jobs Act. To maximize the amount of federal assistance the state can receive, the budget proposal includes \$398.2 million in FY 2024 and \$438.2 million in FY 2025 to match Northeast Corridor competitive grants. Over the biennium, these authorizations will match an estimated \$1.5 billion in federal assistance, which will be used towards large scale projects including, but not limited to, the replacement of the movable bridges along the New Haven line and double tracking along the Hartford Line.

Other Capital Initiatives

Infrastructure projects account for 18.5 percent in FY 2024 and 16.0 percent in FY 2025 of the Governor's proposed capital budget. These projects focus on funding maintenance of state-owned buildings, renovations and improvements to state and municipal facilities, asbestos remediation, and statewide ADA improvements. Included in the proposed infrastructure funding is:

1. \$127.5 million in FY 2024 and \$125.8 million in FY 2025 for the Connecticut State Colleges and Universities code compliance and general maintenance;
2. \$3.0 million in both years of the biennium for Connecticut State College and University security improvements;
3. \$3.4 million for advanced manufacturing and emerging technology in both FY 2024 and FY 2025;
4. \$30.0 million in FY 2024 and FY 2025 for much-needed deferred maintenance to the UConn Health Center;
5. \$10.0 million in each year for the School Security Infrastructure Grant program;
6. \$36.1 million in FY 2024 and \$31.0 million in FY 2025 for DMHAS facility code compliance and maintenance;
7. \$35.0 million in each year of the biennium for renovations and improvements to Department of Correction facilities.
8. \$13.0 million in each year for Judicial Department maintenance, renovations, and security improvements.

Conclusion

Governor Lamont is proposing an all-funds budget of \$25,043.8 million for FY 2024, an increase of 3.5 percent over the adopted FY 2023 budget. The proposed all funds budget for FY 2025 is \$25,505.9 million, 1.8 percent above the recommended level for FY 2024.

Appropriated Funds Of The State						
(in millions)						
	Appropriated		Recommended		Change Over	
	FY 2023	FY 2024	Prior Year	FY 2025	Prior Year	Change Over
General Fund	\$ 22,089.2	\$ 22,035.0	-0.2%	\$ 22,392.7		1.6%
Special Transportation Fund	1,826.2	2,149.1	17.7%	2,244.0		4.4%
Municipal Revenue Sharing Fund	N/A	598.6	N/A	598.6		0.0%
Banking Fund	29.7	33.7	13.3%	34.1		1.3%
Insurance Fund	123.2	136.7	11.0%	139.4		2.0%
Consumer Counsel and Public Utility Control Func	32.7	37.1	13.4%	37.6		1.4%
Workers' Compensation Fund	27.3	28.8	5.8%	29.1		1.0%
Mashantucket Pequot & Mohegan Fund ^(see note)	51.5	-	-100.0%	-		0.0%
Criminal Injuries Compensation Fund	2.9	2.9	0.0%	2.9		0.0%
Tourism Fund	13.4	13.8	2.6%	13.8		0.0%
Cannabis Social Equity and Innovation Fund	N/A	5.8	N/A	10.2		75.9%
Cannabis Prevention and Recovery Services Fund	N/A	2.4	N/A	3.4		42.4%
Grand Total	\$ 24,196.0	\$ 25,043.8	3.5%	\$ 25,505.9		1.8%

Note: Mashantucket Pequot & Mohegan Fund proposed for consolidation into Municipal Revenue Sharing Fund.

Totals may not add due to rounding.

The recommended General Fund budget for FY 2024 is \$22,035.0 million. This represents a 0.2 percent decline over the adopted FY 2023 budget, due mostly to a shift of certain municipal aid funding to a new appropriated fund. Baseline expenditures for FY 2024 were projected to increase by \$169.6 million over estimated FY 2023 levels, but Governor Lamont is proposing initiatives that reduce the FY 2024 growth by \$223.8 million, and that trim \$315.8 million dollars from the baseline in FY 2025. 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 \$22,599.8 million in FY 2024 and \$23,216.7 million in FY 2025. Recommended revenue – after application of the revenue cap – totals \$22,044.2 million for FY 2024 and \$22,394.4 million in FY 2025.

Baseline Estimates versus Proposed Budget									
(in Millions)									
	FY 2023		FY 2024				FY 2025		
	Adopted Budget	Estimated Year-End	Baseline Updates	Baseline Estimate	Policy Changes	Proposed Budget	Baseline Estimate	Policy Changes	Proposed Budget
Revenues	\$ 22,388.2	\$ 22,909.6	\$ 211.6	\$ 22,599.8	\$ (219.9)	\$ 22,379.9	\$ 23,216.7	\$ (423.4)	\$ 22,793.3
Expenditures	22,089.2	22,093.5	169.6	22,258.8	(223.8)	22,035.0	22,708.5	(315.8)	22,392.7
Surplus/(Deficit)	\$ 299.0	\$ 816.1	\$ 42.0	\$ 341.0	\$ 3.9	\$ 344.9	\$ 508.2	\$ (107.6)	\$ 400.6
Revenue Cap						98.50%			98.25%
Balance After Revenue Cap						\$ 9.2			\$ 1.7

Note: FY 2023 Estimated Year-End expenditures exclude continuing appropriations.

As shown in the table above, the Governor’s revenue proposals are offset by spending policy changes in FY 2024. In FY 2025, new policies result in \$423.4 million decrease in revenue, and \$315.8 million in expenditure reductions.

Special Transportation Fund

The proposed FY 2024 Special Transportation Fund budget is \$2,149.1 million, 17.7 percent above the budgeted level for FY 2023, and the proposed budget for FY 2025 is \$2,244.0 million, 4.4 percent over FY 2024. This reflects the Governor’s commitment to transportation as a significant driver of and contributor to a strong economy.

Budget Reserve Fund

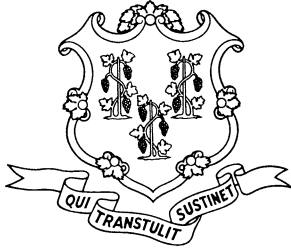
The current forecast is for FY 2023 to close with \$6.5 billion in the Budget Reserve Fund, or 29.4 percent of the FY 2024 General Fund budget. Pursuant to Section 4-30a of the Connecticut General Statutes, the amount above 15 percent of the proposed FY 2024 budget – \$2,680.0 million – would be deposited as an additional sum beyond the actuarially determined employer contribution to either the State Employees Retirement System (SERS) or the Teachers’ Retirement System. This builds upon additional contributions totaling \$5,787.5 million over the past three years. In total, nearly \$8.47 billion dollars will have been added to our underfunded pension systems in four years, bolstering fund assets and helping to reduce future state budgets. Savings of \$186.8 million in the General Fund and \$13.5 million in the Special Transportation Fund are reflected in FY 2025 due to the anticipated impact these additional deposits will have on required state pension contributions.

Budget Reserve Fund			
(in millions)			
	FY 2023	FY 2024	FY 2025
Starting Balance	\$ 7,420.9	\$ 5,976.9	\$ 4,757.8
Starting Balance as % of Current Year Budget	33.9%	27.1%	21.2%
Deposit to SERS/TRS pursuant to CGS 4-30a	\$(4,107.6)	\$(2,671.7)	\$ (1,398.9)
Volatility Cap Deposit	\$ 1,847.5	\$ 1,107.6	\$ 1,096.0
Deposit Resulting from Revenue Cap and Balanced Operations	<u>816.1</u>	<u>344.9</u>	<u>400.6</u>
Proj. Balance 6/30	\$ 5,976.9	\$ 4,757.8	\$ 4,855.5
Ending Balance as % of Ensuing Year Budget	27.1%	21.2%	N/A

Note: FY 2023 as of OPM 1/20/23 estimate with Governor’s proposed policy changes.

Expenditure and Other Caps

The Governor’s proposed budget is below the spending cap by \$57.4 million in FY 2024 and \$405.3 million in FY 2025. 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)

FY 2024

	Revenues	Approp.	Balance	Revenue Cap	Revenue Subject to Cap	Revised Balance
GENERAL FUND	22,379.9	22,035.0	344.9	98.50%	(335.7)	9.2
SPECIAL TRANSPORTATION FUND	2,379.6	2,149.1	230.5	98.50%	(35.7)	194.8
MUNICIPAL REVENUE SHARING FUND	599.0	598.6	0.4			
BANKING FUND	33.7	33.7	0.0			
INSURANCE FUND	136.7	136.7	0.0			
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	37.2	37.1	0.1			
WORKERS' COMPENSATION FUND	28.9	28.8	0.1			
CRIMINAL INJURIES COMPENSATION FUND	3.0	2.9	0.1			
TOURISM FUND	14.3	13.8	0.5			
CANNABIS SOCIAL EQUITY AND INNOVATION FUND	5.8	5.8	0.0			
CANNABIS PREVENTION AND RECOVERY SERVICES FUND	2.4	2.4	0.0			
TOTAL - ALL APPROPRIATED FUNDS	25,620.5	25,043.8	344.9			

FY 2025

	Revenues	Approp.	Balance	Revenue Cap	Revenue Subject to Cap	Revised Balance
GENERAL FUND	22,793.3	22,392.7	400.6	98.25%	(398.9)	1.7
SPECIAL TRANSPORTATION FUND	2,347.4	2,244.0	103.4	98.25%	(41.1)	62.3
MUNICIPAL REVENUE SHARING FUND	599.0	598.6	0.4			
BANKING FUND	34.1	34.1	0.0			
INSURANCE FUND	139.5	139.4	0.1			
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	37.7	37.6	0.1			
WORKERS' COMPENSATION FUND	29.2	29.1	0.1			
CRIMINAL INJURIES COMPENSATION FUND	3.0	2.9	0.1			
TOURISM FUND	14.6	13.8	0.8			
CANNABIS SOCIAL EQUITY AND INNOVATION FUND	10.2	10.2	0.0			
CANNABIS PREVENTION AND RECOVERY SERVICES FUND	4.2	3.4	0.8			
TOTAL - ALL APPROPRIATED FUNDS	26,012.2	25,505.9	400.6			

RECOMMENDED REVISIONS TO CURRENT FISCAL YEAR

(in \$ Millions)

	Revenue	Estimated Expenditure	Change in Continuing Approp.	Net Current Expenditure	Balance
GENERAL FUND	23,224.5	22,716.0	(834.3)	21,881.8	1,342.7
Proposed Revisions:					
Eliminate Reliance on ARPA for Revenue Replacement	(314.9)	-	-	-	(314.9)
Retire 2013 GAAP Bonds	-	211.7	-	211.7	(211.7)
Revised GENERAL FUND	22,909.6	22,927.7	(834.3)	22,093.5	816.1
SPECIAL TRANSPORTATION FUND	2,052.5	1,971.0	(156.3)	1,814.7	237.8
BANKING FUND	29.8	31.2	-	31.2	(1.4)
INSURANCE FUND	123.2	128.8	(2.4)	126.4	(3.2)
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	32.8	34.3	-	34.3	(1.5)
WORKERS' COMPENSATION FUND	27.3	29.3	(1.0)	28.3	(1.0)
MASHANTUCKET PEQUOT AND MOHEGAN FUND	51.5	51.5	-	51.5	0.0
CRIMINAL INJURIES COMPENSATION FUND	3.0	2.9	-	2.9	0.1
TOURISM FUND	13.9	13.5	(0.0)	13.4	0.5
TOTAL	25,243.6	25,190.3	(994.0)	24,196.3	1,047.3

BUDGET RESERVE FUND

(in \$ Millions)

	FY 2023	FY 2024	FY 2025
Starting Balance	7,420.9	5,976.9	4,757.8
Starting Balance as % of Current Year Budget	33.6%	27.1%	21.2%
Deposit to SERS/TRS pursuant to CGS 4-30a	(4,107.6)	(2,671.7)	(1,398.8)
Volatility Cap Deposit	1,847.5	1,107.6	1,096.0
Operating Surplus	816.1	344.9	400.6
Proj. Balance 6/30	5,976.9	4,757.8	4,855.5
Ending Balance as % of Ensuing Year Budget	27.1%	21.2%	N/A

Note: FY 2023 as of OPM 1/20/23 estimate.

SUMMARY OF APPROPRIATION CHANGES - FY 2024 over FY 2023

(in \$ Millions)

	Initial Appropriations FY 2023	Net Adjustments	Recommended Appropriations FY 2024	% Growth over FY 2023
General Fund	22,089.2	(54.2)	22,035.0	-0.2 %
Special Transportation Fund	1,826.2	322.9	2,149.1	17.7 %
Municipal Revenue Sharing Fund	0.0	598.6	598.6	
Banking Fund	29.7	3.9	33.7	13.3 %
Insurance Fund	123.2	13.5	136.7	11.0 %
Consumer Counsel and Public Utility Control Fund	32.7	4.4	37.1	13.4 %
Workers' Compensation Fund	27.3	1.6	28.8	5.8 %
Mashantucket Pequot and Mohegan Fund	51.5	(51.5)	0.0	-100.0 %
Criminal Injuries Compensation Fund	2.9	0.0	2.9	0.0 %
Tourism Fund	13.4	0.3	13.8	2.6 %
Cannabis Social Equity and Innovation Fund	0.0	5.8	5.8	
Cannabis Prevention and Recovery Services Fund	0.0	2.4	2.4	
Total	24,196.0	847.8	25,043.8	3.5 %

SUMMARY OF APPROPRIATION CHANGES - FY 2025 over FY 2024

(in \$ Millions)

	Recommended Appropriations FY 2024	Net Adjustments	Recommended Appropriations FY 2025	% Growth over FY 2024
General Fund	22,035.0	357.7	22,392.7	1.6 %
Special Transportation Fund	2,149.1	94.9	2,244.0	4.4 %
Municipal Revenue Sharing Fund	598.6	0.0	598.6	0.0 %
Banking Fund	33.7	0.4	34.1	1.3 %
Insurance Fund	136.7	2.8	139.4	2.0 %
Consumer Counsel and Public Utility Control Fund	37.1	0.5	37.6	1.4 %
Workers' Compensation Fund	28.8	0.3	29.1	1.0 %
Criminal Injuries Compensation Fund	2.9	0.0	2.9	0.0 %
Tourism Fund	13.8	0.0	13.8	0.0 %
Cannabis Social Equity and Innovation Fund	5.8	4.4	10.2	75.9 %
Cannabis Prevention and Recovery Services Fund	2.4	1.0	3.4	42.4 %
Total	25,043.8	462.1	25,505.9	1.8 %

GENERAL FUND APPROPRIATIONS - SUMMARY OF FY 2024 CHANGES

(in Millions)

FY 2023 Appropriations		\$ 22,089.2
Current Services Adjustments		
Transfer PILOT Funding to Municipal Revenue Sharing Fund	\$	(379.4)
State Employee Wage Increases		214.3
Retiree Healthcare and OPEB - Medicare Advantage Savings		(126.8)
State Employees' Retirement System - Per Actuarial Valuation		(75.9)
Teachers' Retirement System - Per Actuarial Valuation		(23.5)
Sheff Transportation		16.6
ECS Formula Increase - Statutory		45.4
Other Statutory Municipal Aid Increases		27.2
Change in Accruals / 27th Payroll		77.0
Debt Service Increases		33.6
Private Provider Cost of Living Increases		44.1
Expand HUSKY B Coverage to Undocumented Children		10.2
Covered CT Growth		11.7
Statutory DSS Provider Rate Increases		42.2
Other Changes to Medicaid - Net		128.0
Caseload Increases (DSS, DMHAS, DDS)		23.8
Change in Lapses		73.5
All Other Changes - Net		27.6
Total - Current Services Updates		\$ 169.6
Current Services Total		\$ 22,258.8
Policy Options		
Revise Accounting Method for Higher Education Fringe Benefits	\$	(85.0)
Transfer Municipal Revenue Sharing and Stabilization to MRSF		(74.7)
Remove Statutory DSS Provider Rate Increases		(42.2)
Remove Statutory Municipal Aid Increases		(27.2)
Reflect Turnover and Historical Staffing Levels		(35.0)
Maintain Treatment of Bond Premium		(20.0)
Add Agency-Based Option for Personal Care Attendants		(12.3)
Fund Regulatory Costs for Cannabis		8.4
Provide One-time Funding for Youth Employment		10.0
Fund PACT and Guided Pathways		15.0
Increase Care4Kids Rates		14.2
Increase Funding for Roberta Willis Scholarship		4.0
Provide Additional Support to CRDA		4.5
Rebase Rates for Residential Care Homes		5.2
All Other Changes - Net		11.3
Total - New Policies		\$ (223.8)
Recommended Total - FY 2024		\$ 22,035.0

GENERAL FUND APPROPRIATIONS - SUMMARY OF FY 2025 CHANGES

(in Millions)

FY 2024 Recommended		\$	22,035.0
Current Services Adjustments			
Debt Service Increases	\$	107.7	
State Employee Wage Increases		94.5	
Retiree Healthcare and OPEB		63.9	
Active Employee Healthcare		43.3	
State Employees' Retirement System		(75.8)	
Teachers' Retirement System		4.5	
ECS Formula Increase - Statutory		45.3	
Private Provider Cost of Living Increases		30.0	
Statutory DSS Provider Rate Increases		28.8	
Expand HUSKY B Coverage to Undocumented Children		4.3	
Covered CT Growth		11.0	
Other Changes to Medicaid - Net		48.5	
Change in Accrued Liabilities / GAAP		31.0	
All Other Changes - Net		12.7	
Total - Current Services Updates		\$	449.7
Policy Options			
Retire 2013 GAAP Bonds	\$	(58.4)	
Maintain Treatment of Bond Premium		(40.0)	
Reflect Turnover and Historical Staffing Levels		(30.0)	
Remove Statutory DSS Provider Rate Increases		(28.8)	
Remove One-time Funding for Youth Employment		(10.0)	
Increase Care4Kids Rates		39.1	
Increase School Readiness and Child Day Care Rates		15.5	
Fund PACT and Guided Pathways		6.5	
Add Agency-Based Option for Personal Care Attendants		15.4	
All Other Changes - Net		(1.3)	
Total - New Policies		\$	(92.0)
Total Increases / (Decreases)		\$	357.7
Recommended Total - FY 2025		\$	22,392.7

SPENDING CAP CALCULATIONS

FY 2023 to FY 2025

(In Millions)

	FY 2022-23 Adopted Budget	FY 2023-24 Biennial Budget	FY 2024-25 Biennial Budget
Total All Appropriated Funds - Prior Year	\$ 22,743.3	\$ 24,407.7	\$ 25,043.8
Rebase - Municipal Revenue Sharing Fund On-Budget	-	93.1	-
Rebase - Federally-Funded OWS Positions On-Budget	-	0.4	-
Rebase - DPH Pandemic Preparedness Costs to ARPA	-	(0.3)	-
Rebase - OEC Parent Cabinet On-Budget	-	0.2	-
Rebase - Town Aid Road On-Budget	-	60.0	-
Rebase - Two Appropriated Cannabis Funds	-	8.2	-
DOH State Match to Fed Grant Moved On-Budget	0.3	-	-
Judicial Positions Moved On-Budget	3.2	-	-
Rebase for Temporary STF CARES Funding	-	100.0	-
Rebase for DVA Pharmaceutical Costs to OE	0.3	-	-
Rebase for Depletion of Housing Loan Fund - DOH	1.3	-	-
Adjusted Total All Appropriated Funds	<u>\$ 22,748.4</u>	<u>\$ 24,669.3</u>	<u>\$ 25,043.8</u>
Less "Non-Capped" Expenditures:			
Debt Service	\$ 3,184.5	\$ 3,626.9	\$ 3,473.5
SERS/TRS/JRS UAL	1,185.4 (1)	1,295.7	1,280.8
Federal Funds	<u>1,766.1 (2)</u>	<u>2,210.1 (4)</u>	<u>1,809.4 (4)</u>
Total "Non-Capped" Expenditures - Prior Year	\$ 6,136.0	\$ 7,132.7	\$ 6,563.7
Total "Capped" Expenditures	\$ 16,612.4	\$ 17,536.6	\$ 18,480.0
Allowable Cap Growth Rate	5.45%	5.69%	4.18%
Allowable "Capped" Growth	<u>905.9</u>	<u>997.9</u>	<u>773.4</u>
"Capped" Expenditures	\$ 17,518.4	\$ 18,534.4	\$ 19,253.4
Plus "Non-Capped" Expenditures:			
Debt Service	\$ 3,626.9 (3)	\$ 3,473.5	\$ 3,546.5
Federal Mandates and Court Orders (new \$)	26.8	3.0	0.5
SERS/TRS/JRS UAL	1,295.7	1,280.8	1,284.4
Federal Funds	<u>1,948.6 (2)</u>	<u>1,809.4 (4)</u>	<u>1,826.3 (4)</u>
Total "Non-Capped" Expenditures	\$ 6,898.0	\$ 6,566.7	\$ 6,657.7
Total All Expenditures Allowed	\$ 24,416.3	\$ 25,101.2	\$ 25,911.1
Appropriation for this year	\$ 24,407.7 (3)	\$ 25,043.8	\$ 25,505.9
Amount Total Appropriations are Over/ (Under) the Cap	<u>(8.6)</u>	<u>(57.4)</u>	<u>(405.3)</u>

NOTES:

(1) 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.

(2) Reflects 1/18/2022 consensus revenue with \$83.2M of FY 2022 federal funds being reserved for use in FY 2023, \$26.7M of policy changes, and an adjustment to WIOA of \$4.8 million.

(3) Reflects additional debt service of \$211.7M to retire GAAP bonds.

(4) Reflects 1/17/2023 consensus revenue plus the Governor's proposed policy changes.

SUMMARY of GENERAL FUND REVENUE RECOMMENDATIONS

(In Millions)

<u>Tax Type</u>	<u>#</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2023</u>	<u>Fiscal 2024</u>	<u>Fiscal 2025</u>
Personal Income Tax	1.	Reduce 5% Rate to 4.5% & 3% Rate to 2.0% (Also See Vol. Cap. Adj.)	1/1/2024	\$ -	\$ (193.6)	\$ (435.8)
	2.	Restore PET Credit from 87.5% to 93.01% (Also See Vol. Cap. Adj.)	1/1/2024	-	(27.0)	(60.0)
		Subtotal Personal Income Tax		\$ -	\$ (220.6)	\$ (495.8)
Corporation Tax	3.	Maintain 10% Corp. Tax Surcharge for IY 2023 through IY 2025	1/1/2023	\$ -	\$ 80.0	\$ 50.0
	4.	Increase Human Capital Credit from 5% to 10%; 25% for Child Care	1/1/2024	-	(2.1)	(3.5)
		Subtotal Corporation Tax		\$ -	\$ 77.9	\$ 46.5
Inheritance and Estate	5.	Match Federal Estate Filing Timeline from 6 to 9 Months	7/1/2023	\$ -	\$ (38.0)	\$ -
		Subtotal Inheritance and Estate		\$ -	\$ (38.0)	\$ -
Refunds of Taxes	6.	Increase EITC Rate from 30.5% to 40% Beginning in IY 2023	1/1/2023	\$ -	\$ (44.6)	\$ (44.6)
	7.	Repeal Cannabis Expansion of Angel Investor Tax Credit	7/1/2023	-	12.5	15.0
		Subtotal Refunds of Taxes		\$ -	\$ (32.1)	\$ (29.6)
Transfers Special Revenue	8.	Elim. Transfer of iLottery Rev. to Debt Free Community College Acct.	Passage	\$ -	\$ 2.0	\$ 3.0
		Subtotal Transfers Special Revenue		\$ -	\$ 2.0	\$ 3.0
Licenses, Permits, Fees	9.	DCP Drug Prescription Monitoring Program	Passage	\$ -	1.1	1.1
		Subtotal Licenses, Permits, Fees		\$ -	\$ 1.1	\$ 1.1
Miscellaneous Revenue	10.	Restructure Higher Education Fringe Benefits	Passage	\$ -	\$ (85.0)	\$ (85.0)
	11.	OHS Staff to Monitor Certificate of Need Compliance	Passage	-	0.2	0.2
		Subtotal Miscellaneous Revenue		\$ -	\$ (84.8)	\$ (84.8)
Federal Grants	12.	DSS Quality Assurance Efforts	Passage	\$ -	1.0	1.1
		Subtotal Federal Grants		\$ -	\$ 1.0	\$ 1.1
Transfers - Other Funds	13.	Suspend GAAP Payment	Passage	\$ -	\$ 120.8	\$ 120.8
	14.	Reduce Tobacco & Health Trust Fund Transfer from \$12M to \$6M	7/1/2023	-	6.0	6.0
	15.	Eliminate Use of ARPA for FY 2023 Revenue Replacement	Passage	(314.9)	-	-
	16.	Transfer to Municipal Revenue Sharing Fund (MRSF) - Stabilization	Passage	-	(74.7)	(74.7)
	17.	Additional Transfer to MRSF	Passage	-	(19.5)	(8.6)
	Subtotal Transfers - Other Funds		\$ (314.9)	\$ 32.6	\$ 43.5	
Volatility Cap Adjustment	18.	Reduce PIT 5% Rate to 4.5% & 3% Rate to 2% (Also See PIT)	1/1/2024	\$ -	\$ 19.4	\$ 43.6
	19.	Restore PET Credit from 87.5% to 93.01% (Also See PIT)	1/1/2024	-	21.6	48.0
		Subtotal Volatility Cap Adjustment		\$ -	\$ 41.0	\$ 91.6
	20. TOTAL GENERAL FUND REVENUE			\$ (314.9)	\$ (219.9)	\$ (423.4)
	Revenue Cap				98.50%	98.25%
	Revenue Cap Deduction			-	3.3	7.4
	21. TOTAL AVAILABLE GENERAL FUND REVENUE			\$ (314.9)	\$ (216.6)	\$ (416.0)

GENERAL FUND REVENUES

(In Millions)

	Actual Revenue FY 2022	Estimated Revenue FY 2023	Projected Revenue Current Rates FY 2024	Proposed Revenue Changes FY 2024	Net Projected Revenue FY 2024
<u>Taxes</u>					
PIT - Withholding	\$ 7,886.2	\$ 8,309.4	\$ 8,547.5	\$ (179.6)	\$ 8,367.9
PIT - Estimates and Finals	4,245.6	3,522.7	3,170.4	(41.0)	3,129.4
Sales & Use Tax	4,818.1	5,057.6	5,265.3	-	5,265.3
Corporation Tax	1,401.2	1,381.7	1,344.3	77.9	1,422.2
Pass-Through Entity Tax	2,307.6	1,957.3	1,761.6	-	1,761.6
Public Service Tax	295.7	287.0	294.5	-	294.5
Inheritance & Estate Tax	220.2	210.2	178.1	(38.0)	140.1
Insurance Companies Tax	241.0	243.1	239.0	-	239.0
Cigarettes Tax	326.7	293.1	276.4	-	276.4
Real Estate Conveyance Tax	384.5	290.4	287.7	-	287.7
Alcoholic Beverages Tax	78.9	78.0	76.4	-	76.4
Admissions & Dues Tax	41.0	27.2	25.0	-	25.0
Health Provider Tax	955.1	955.7	956.4	-	956.4
Miscellaneous Tax	96.7	26.5	45.4	-	45.4
Total Taxes	\$ 23,298.4	\$ 22,639.9	\$ 22,468.0	\$ (180.7)	\$ 22,287.3
Less Refunds of Tax	(1,663.8)	(1,827.4)	(1,889.5)	12.5	(1,877.0)
Less Earned Income Tax Credit	(147.4)	(143.8)	(147.0)	(44.6)	(191.6)
Less R&D Credit Exchange	(5.8)	(7.3)	(7.5)	-	(7.5)
Total - Taxes Less Refunds	\$ 21,481.4	\$ 20,661.4	\$ 20,424.0	\$ (212.8)	\$ 20,211.2
<u>Other Revenue</u>					
Transfers-Special Revenue	\$ 395.0	\$ 392.2	\$ 403.8	\$ 2.0	\$ 405.8
Indian Gaming Payments	248.7	259.9	263.7	-	263.7
Licenses, Permits, Fees	368.6	327.5	357.0	1.1	358.1
Sales of Commodities	22.8	11.9	15.8	-	15.8
Rents, Fines, Escheats	220.7	163.3	164.7	-	164.7
Investment Income	20.6	185.0	198.9	-	198.9
Miscellaneous	272.8	233.4	238.0	(84.8)	153.2
Less Refunds of Payments	(74.7)	(63.8)	(65.7)	-	(65.7)
Total - Other Revenue	\$ 1,474.6	\$ 1,509.4	\$ 1,576.2	\$ (81.7)	\$ 1,494.5
<u>Other Sources</u>					
Federal Grants	\$ 1,934.9	\$ 2,210.1	\$ 1,808.4	\$ 1.0	1,809.4
Transfer From Tobacco Settlement	126.2	110.1	108.4	6.0	114.4
Transfers From/(To) Other Funds	21.3	266.1 *	(168.6)	26.6	(142.0)
Transfer to BRF - Volatility	(3,047.5)	(1,847.5)	(1,148.6)	41.0	(1,107.6)
Total - Other Sources	\$ (965.1)	\$ 738.8	\$ 599.6	\$ 74.6	\$ 674.2
Total - General Fund Revenues	\$ 21,990.9	\$ 22,909.6	\$ 22,599.8	\$ (219.9)	\$ 22,379.9
Revenue Cap Deduction	-	-	(339.0)	3.3	(335.7)
Available Net General Fund Revenue	\$ 21,990.9	\$ 22,909.6	\$ 22,260.8	\$ (216.6)	\$ 22,044.2

* Denotes revenue change impacting fiscal year 2023

Explanation of Changes

Projected Revenue Current Rates <u>FY 2025</u>	Proposed Revenue Changes <u>FY 2025</u>	Net Projected Revenue <u>FY 2025</u>
\$ 8,897.0	\$ (404.2)	\$ 8,492.8
3,297.2	(91.6)	3,205.6
5,395.2	-	5,395.2
1,386.4	46.5	1,432.9
1,832.1	-	1,832.1
296.7	-	296.7
182.2	-	182.2
242.6	-	242.6
262.0	-	262.0
292.6	-	292.6
76.8	-	76.8
25.3	-	25.3
959.7	-	959.7
67.8	-	67.8
<u>\$ 23,213.6</u>	<u>\$ (449.3)</u>	<u>\$ 22,764.3</u>
(1,981.3)	15.0	(1,966.3)
(151.6)	(44.6)	(196.2)
<u>(7.8)</u>	<u>-</u>	<u>(7.8)</u>
\$ 21,072.9	\$ (478.9)	\$ 20,594.0
\$ 408.9	\$ 3.0	\$ 411.9
266.0	-	266.0
331.2	1.1	332.3
17.8	-	17.8
166.8	-	166.8
201.7	-	201.7
242.8	(84.8)	158.0
<u>(67.1)</u>	<u>-</u>	<u>(67.1)</u>
\$ 1,568.1	\$ (80.7)	\$ 1,487.4
\$ 1,825.2	\$ 1.1	\$ 1,826.3
106.7	6.0	112.7
(168.6)	37.5	(131.1)
<u>(1,187.6)</u>	<u>91.6</u>	<u>(1,096.0)</u>
\$ 575.7	\$ 136.2	\$ 711.9
\$ 23,216.7	\$ (423.4)	\$ 22,793.3
<u>(406.3)</u>	<u>7.4</u>	<u>(398.9)</u>
\$ 22,810.4	\$ (416.0)	\$ 22,394.4

Personal Income Tax

Reduce 5% marginal rate to 4.5% and 3% marginal rate to 2%, restore the Pass-through Entity Tax Credit from 87.5% to 93.01%.

Corporation Tax

Maintain 10% Corporation Tax surcharge for income years 2023 through 2025, increase overall Human Capital Investment Tax Credit from 5% to 10% and the child care component to 25% - child care component may be claimed in an amount up to 70% of tax liability.

Inheritance and Estate

Increase timeline to file estate return from 6 months to 9 months to match federal return timeline.

Refunds of Tax

Repeal expansion of Angel Investor Tax Credit to cannabis-related businesses.

Earned Income Tax Credit

Increase Earned Income Tax Credit from 30.5% to 40%.

Transfers-Special Revenue

Retain iLottery revenue in the General Fund to continue the State's commitment to fund debt-free college via the Pledge to Advance CT (PACT)

License, Permits, and Fees

Dept. of Consumer Protection drug prescription monitoring program.

Miscellaneous Revenue

Restructure higher education fringe benefits, Office of Health Strategy staff to monitor certificate of need compliance.

Federal Grants

Dept. of Social Services quality assurance efforts.

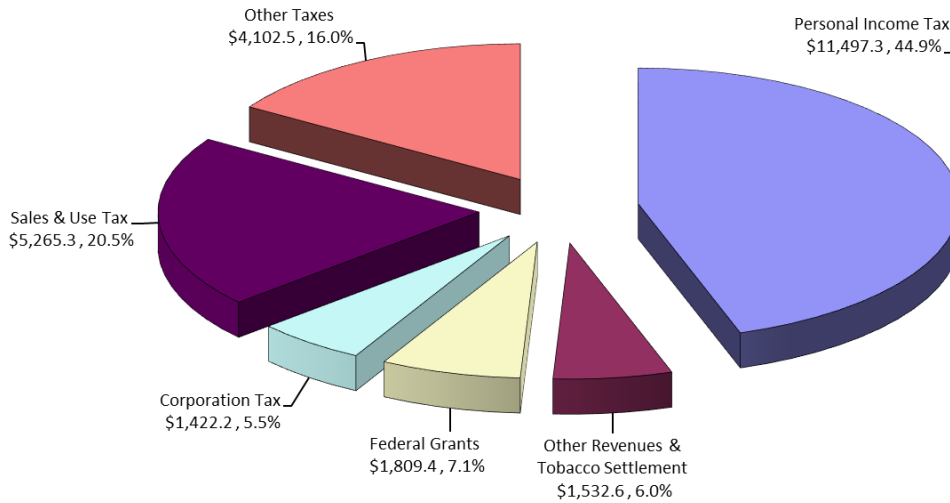
Transfers-Other Funds

Eliminate the use of ARPA for revenue replacement in FY 2023, suspend GAAP deficit payment, reduce Tobacco & Health Trust Fund transfer, transfers to Municipal Revenue Sharing Fund.

WHERE THE GENERAL FUND DOLLARS COME FROM GENERAL FUND REVENUES FY 2024

(In Millions)

TOTAL \$ 22,379.9 MILLION*

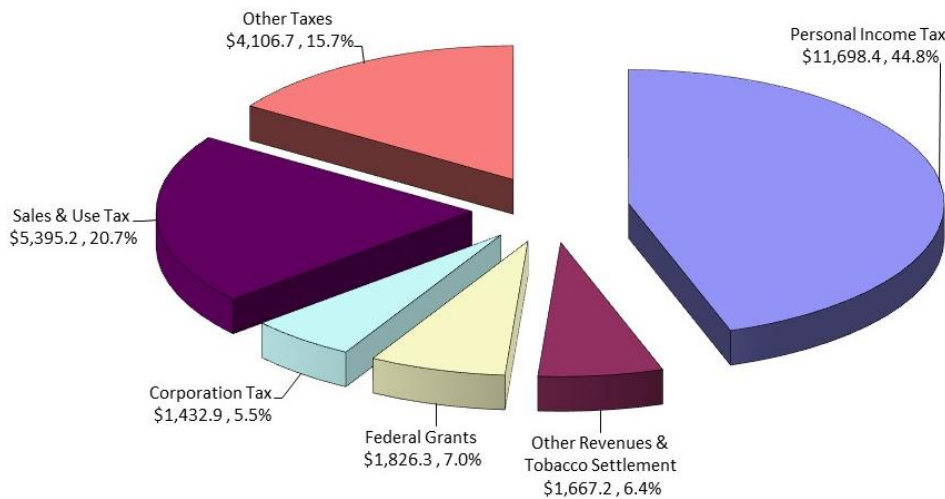


* Refunds are estimated at \$1,877.0 million in, R&D Credit Exchange is estimated at \$7.5 million, Earned Income Tax Credit is estimated at \$191.6 million, Refunds of Payments are estimated at \$65.7 million, and Transfers to the Budget Reserve Fund are estimated to be \$1,107.6 million. This chart does not include the revenue cap deduction of \$335.7 million.

WHERE THE GENERAL FUND DOLLARS COME FROM GENERAL FUND REVENUES FY 2025

(In Millions)

TOTAL \$ 22,793.3 MILLION*



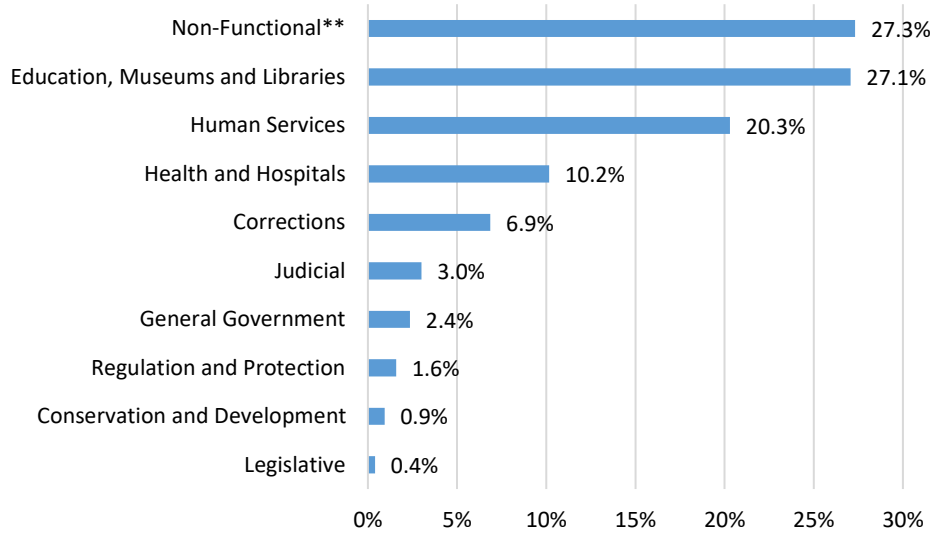
* Refunds are estimated at \$1,966.3 million, R&D Credit Exchange is estimated at \$7.8 million, Earned Income Tax Credit is estimated at \$196.2 million, Refunds of Payments are estimated at \$67.1 million, and Transfers to the Budget Reserve Fund are estimated to be \$1,096.0 million. This chart does not include the revenue cap deduction of \$398.9 million.

WHERE THE GENERAL FUND DOLLARS GO

GENERAL FUND APPROPRIATIONS FY 2024

TOTAL \$22,035.0 MILLION*

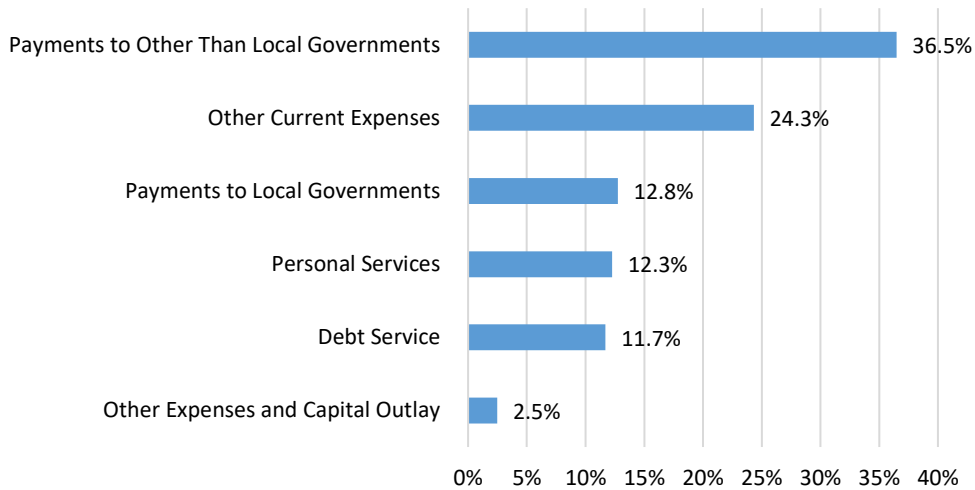
BY FUNCTION OF GOVERNMENT



* Net General Fund appropriations are \$22,035.0 million after estimated lapses totaling \$88.7 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.

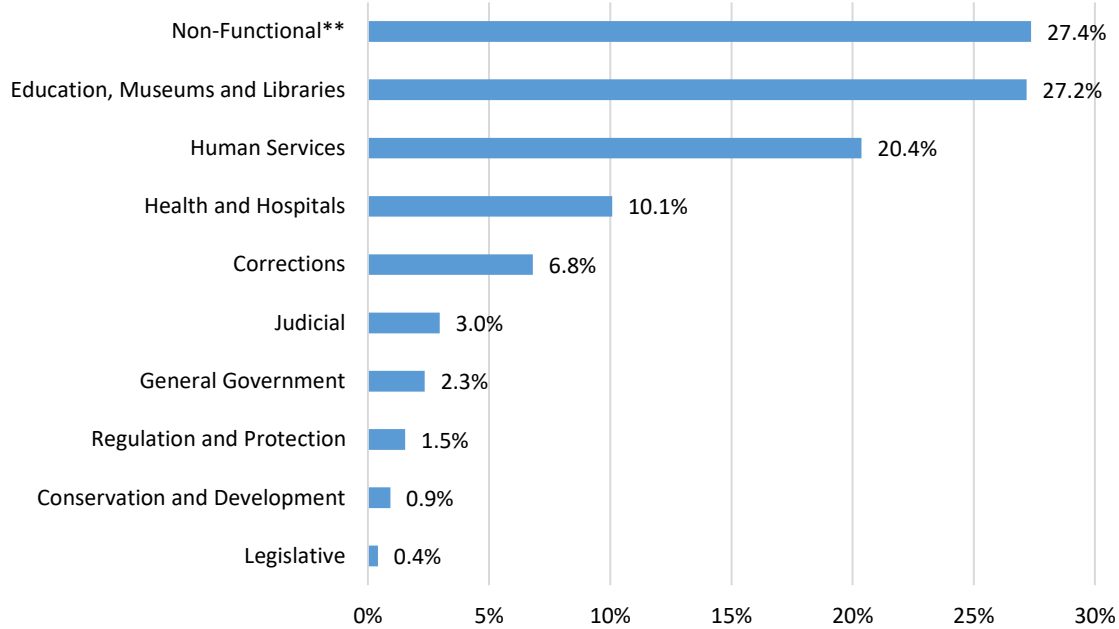
Debt Service – the payment of interest and principal required on State General Obligation or Special Transportation Obligation debt for the budget period.

WHERE THE GENERAL FUND DOLLARS GO

GENERAL FUND APPROPRIATIONS FY 2025

TOTAL \$22,392.7 MILLION*

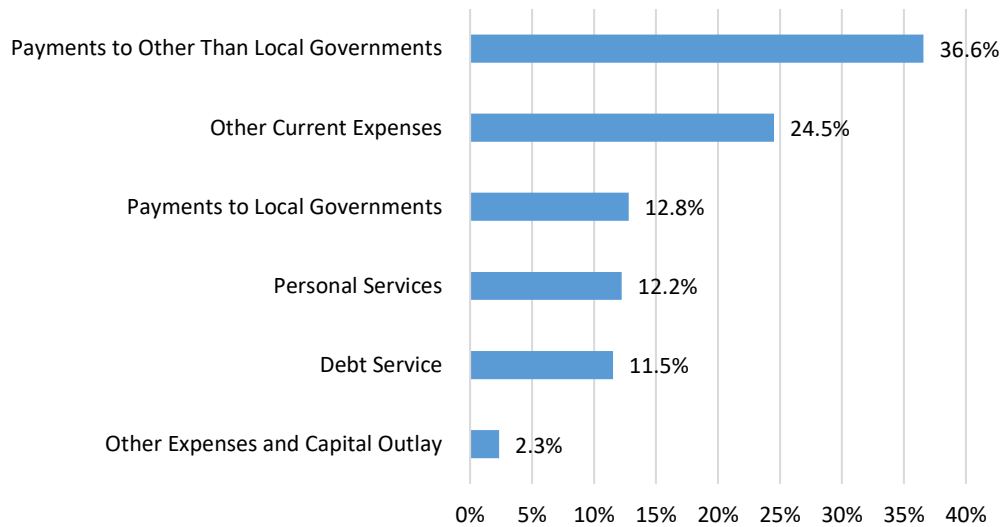
BY FUNCTION OF GOVERNMENT



* Net General Fund appropriations are \$22,392.7 million after estimated lapses totaling \$118.7 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 2022	Estimated Revenue FY 2023	Projected Revenue Current Rates FY 2024	Proposed Revenue Changes FY 2024	Net Projected Revenue FY 2024	Projected Revenue Current Rates FY 2025	Proposed Revenue Changes FY 2025	Net Projected Revenue FY 2025
Taxes								
Motor Fuels Tax	\$ 389.8	\$ 254.4	\$ 533.5	\$ -	\$ 533.5	\$ 512.0	\$ -	\$ 512.0
Oil Companies Tax	387.1	402.4	380.2	-	380.2	350.3	-	350.3
Sales and Use Tax	703.4	820.1	847.3	-	847.3	870.1	-	870.1
Sales Tax - DMV	122.1	117.3	107.5	-	107.5	106.5	-	106.5
Highway Use Tax	-	45.0	90.0	-	90.0	94.1	-	94.1
Total Taxes	\$ 1,602.3	\$ 1,639.2	\$ 1,958.5	\$ -	\$ 1,958.5	\$ 1,933.0	\$ -	\$ 1,933.0
Less Refunds of Taxes	(16.2)	(16.2)	(16.9)	-	(16.9)	(17.4)	-	(17.4)
Total - Taxes Less Refunds	\$ 1,586.2	\$ 1,623.0	\$ 1,941.6	\$ -	\$ 1,941.6	\$ 1,915.6	\$ -	\$ 1,915.6
Other Sources								
Motor Vehicle Receipts	\$ 281.7	\$ 252.8	\$ 254.1	\$ -	\$ 254.1	\$ 255.4	\$ -	\$ 255.4
Licenses, Permits, Fees	126.0	132.1	132.7	-	132.7	133.6	-	133.6
Interest Income	5.0	46.6	51.1	-	51.1	43.9	-	43.9
Federal Grants	10.9	10.1	9.2	-	9.2	8.1	-	8.1
Transfers From (To) Other Funds	(2.8)	(5.5)	(5.5)	-	(5.5)	(5.5)	-	(5.5)
Less Refunds of Payments	(6.1)	(6.6)	(3.6)	-	(3.6)	(3.7)	-	(3.7)
Total - Other Sources	\$ 414.7	\$ 429.5	\$ 438.0	\$ -	\$ 438.0	\$ 431.8	\$ -	\$ 431.8
Total - STF Revenues	\$ 2,000.9	\$ 2,052.5	\$ 2,379.6	\$ -	\$ 2,379.6	\$ 2,347.4	\$ -	\$ 2,347.4
Revenue Cap Deduction	-	-	(35.7)	-	(35.7)	(41.1)	-	(41.1)
Available Net STF Revenue	\$ 2,000.9	\$ 2,052.5	\$ 2,343.9	\$ -	\$ 2,343.9	\$ 2,306.3	\$ -	\$ 2,306.3

Explanation of Changes

No revenue-related policy changes are being proposed as part of the Governor's FY 2024 – FY 2025 biennial budget.

SPECIAL TRANSPORTATION FUND - SUMMARY of RECOMMENDED APPROPRIATIONS
(In Millions)

FY 2024

FY 2023 Appropriations		\$	1,826.2
<u>Current Services Adjustments</u>			
Debt Services Increases	\$		44.8
State Employee Wage Increases			23.8
State Employee Retirement System Contributions			(7.1)
Funding to Fill Additional DOT Positions			4.6
Bus Operations Increases			23.7
Rail Operations Increases			50.0
Change in Accruals / 27th Payroll			5.4
Remove Lapse for Additional Federal Support			100.0
All Other Changes			7.7
Total Current Services Changes		\$	<u>252.9</u>
Current Services Expenditure Requirements - FY 2022		\$	2,079.1
<u>Policy Changes</u>			
Appropriate Town Aid Road Grants			60.0
Expand Bus Service to Support Workforce Transportation			8.7
All Other Changes			1.3
Total Increases/(Decreases)		\$	<u>70.0</u>
Total Recommended Appropriations FY 2024		\$	<u>2,149.1</u>

FY 2025

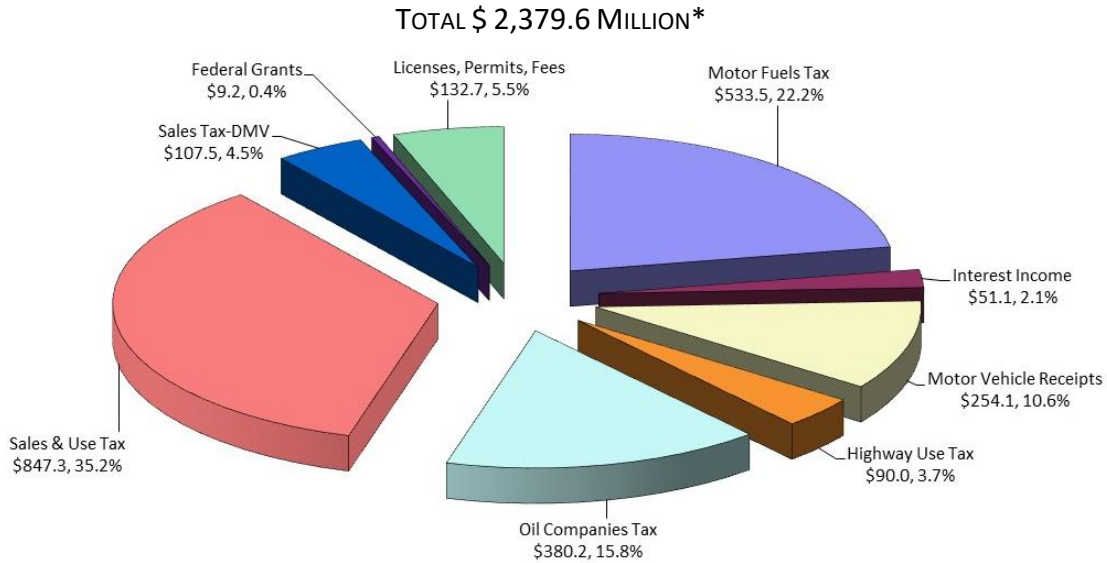
<u>Baseline Changes</u>			
Debt Services Increases	\$		63.6
State Employee Wage Increases			10.9
State Employee Retirement System Contributions			(9.3)
Funding to Fill Additional DOT Positions			0.2
Bus Operations Increases			8.6
Rail Operations Increases			12.1
Change in Accruals / 27th Payroll			3.0
All Other Changes			5.6
Total Baseline Changes		\$	<u>94.7</u>
<u>Policy Changes</u>			
Total Increases/(Decreases)		\$	<u>0.3</u>
Total Recommended Appropriations FY 2025		\$	2,244.0

SPECIAL TRANSPORTATION FUND - STATEMENT of FINANCIAL CONDITION

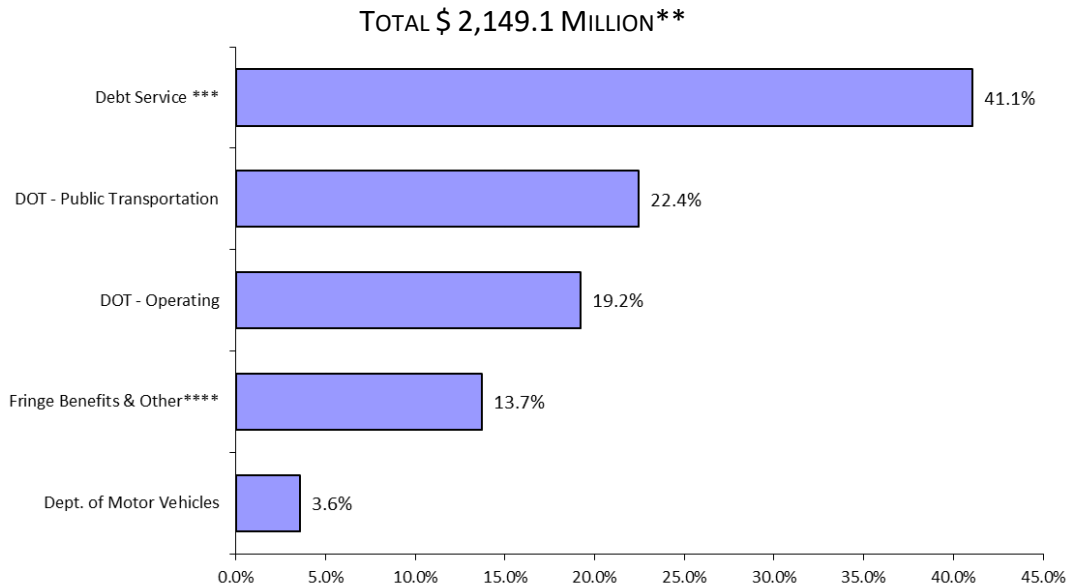
(In Millions)

<u>Actual & Projected Revenues</u>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Motor Fuels Tax	\$ 478.2	\$ 475.2	\$ 389.8	\$ 254.4	\$ 533.5	\$ 512.0	\$ 502.2
Sales & Use Tax	400.9	482.9	703.4	820.1	847.3	870.1	892.8
Sales Tax - DMV	73.1	117.2	122.1	117.3	107.5	106.5	107.4
Oil Companies Tax	230.4	229.1	387.1	402.4	380.2	350.3	323.1
Highway Use Fee	-	-	-	45.0	90.0	94.1	98.3
Motor Vehicle Receipts	241.6	321.4	281.7	252.8	254.1	255.4	256.7
Licenses, Permits, Fees	128.7	130.7	126.0	132.1	132.7	133.6	134.5
Federal Grants	12.3	12.0	10.9	10.1	9.2	8.1	6.9
Interest Income	21.8	1.9	5.0	46.6	51.1	43.9	39.5
Transfers from / (to) Other Funds	(35.5)	24.5	(2.8)	(5.5)	(5.5)	(5.5)	(5.5)
Total Revenues	\$ 1,551.5	\$ 1,794.9	\$ 2,023.1	\$ 2,075.3	\$ 2,400.1	\$ 2,368.5	\$ 2,355.9
Refunds	(34.9)	(17.2)	(22.3)	(22.8)	(20.5)	(21.1)	(21.7)
Total Net Revenues	\$ 1,516.6	\$ 1,777.7	\$ 2,000.9	\$ 2,052.5	\$ 2,379.6	\$ 2,347.4	\$ 2,334.2
Revenue Cap Adjustment	-	-	-	-	(35.7)	(41.1)	(46.7)
Budget Revenues	\$ 1,516.6	\$ 1,777.7	\$ 2,000.9	\$ 2,052.5	\$ 2,343.9	\$ 2,306.3	\$ 2,287.5
Projected Debt Service and Expenditures							
Projected Debt Service on the Bonds	\$ 651.3	\$ 664.7	\$ 743.7	\$ 811.3	\$ 887.5	\$ 951.0	\$ 1,011.2
DOT Budgeted Expenses	697.6	696.4	602.6	614.5	812.8	836.9	874.1
DMV Budgeted Expenses	62.3	70.3	64.9	71.6	76.9	77.4	80.3
Other Budget Expenses	240.5	258.0	315.7	299.8	295.9	302.4	307.3
Program Costs Paid from Current Operations	16.7	15.7	117.4	17.4	18.0	18.0	18.4
Estimated Unallocated Lapses	0.0	0.0	0.0	0.0	(12.0)	(12.0)	(12.0)
Total Expenditures	\$ 1,668.3	\$ 1,705.0	\$ 1,844.2	\$ 1,814.7	\$ 2,079.1	\$ 2,173.7	\$ 2,279.3
Excess (Deficiency)	\$ (151.7)	\$ 72.7	\$ 156.6	\$ 237.8	\$ 264.8	\$ 132.6	\$ 8.2
Revised Cumulative Excess (Deficiency)	\$ 168.4	\$ 241.1	\$ 397.7	\$ 635.5	\$ 936.0	\$ 1,109.7	\$ 1,164.6
New Revenue Changes							
Total Revenue Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revised Revenues	\$ 1,516.6	\$ 1,777.7	\$ 2,000.9	\$ 2,052.5	\$ 2,379.6	\$ 2,347.4	\$ 2,334.2
Revenue Cap Adjustment	-	-	-	-	(35.7)	(41.1)	(46.7)
Total Revised Budget Revenues	\$ 1,516.6	\$ 1,777.7	\$ 2,000.9	\$ 2,052.5	\$ 2,343.9	\$ 2,306.3	\$ 2,287.5
New Expenditure Changes							
DMV - Regulation of Recreational Use of Cannabis	-	-	-	-	0.5	0.5	0.6
DOT - Expand Bus Service to Support Workforce Transportation	-	-	-	-	8.7	8.9	9.2
DOT - Marketing and Outreach Costs for Recreational Use of Cannabis	-	-	-	-	0.6	0.6	0.6
DOT - Appropriate Town Aid Road Grants	-	-	-	-	60.0	60.0	-
All Other Expenditure Changes	-	-	-	-	0.3	0.3	0.3
Total Expenditure Changes	-	-	-	-	70.0	70.3	10.6
Total Revised Expenditures	\$ 1,668.3	\$ 1,705.0	\$ 1,844.2	\$ 1,814.7	\$ 2,149.1	\$ 2,244.0	\$ 2,289.9
Revised Projected Excess (Deficiency)	\$ (151.7)	\$ 72.7	\$ 156.6	\$ 237.8	\$ 194.8	\$ 62.3	\$ (2.4)
Revised Cumulative Excess (Deficiency)	\$ 168.4	\$ 241.1	\$ 397.8	\$ 635.5	\$ 866.1	\$ 969.4	\$ 1,013.7
Revised Debt Service Coverage Ratio	2.33	2.67	2.69	2.53	2.68	2.47	2.31

WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM SPECIAL TRANSPORTATION FUND REVENUES FISCAL YEAR 2024 (In Millions)



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO SPECIAL TRANSPORTATION FUND APPROPRIATIONS FISCAL YEAR 2024 (In Millions)



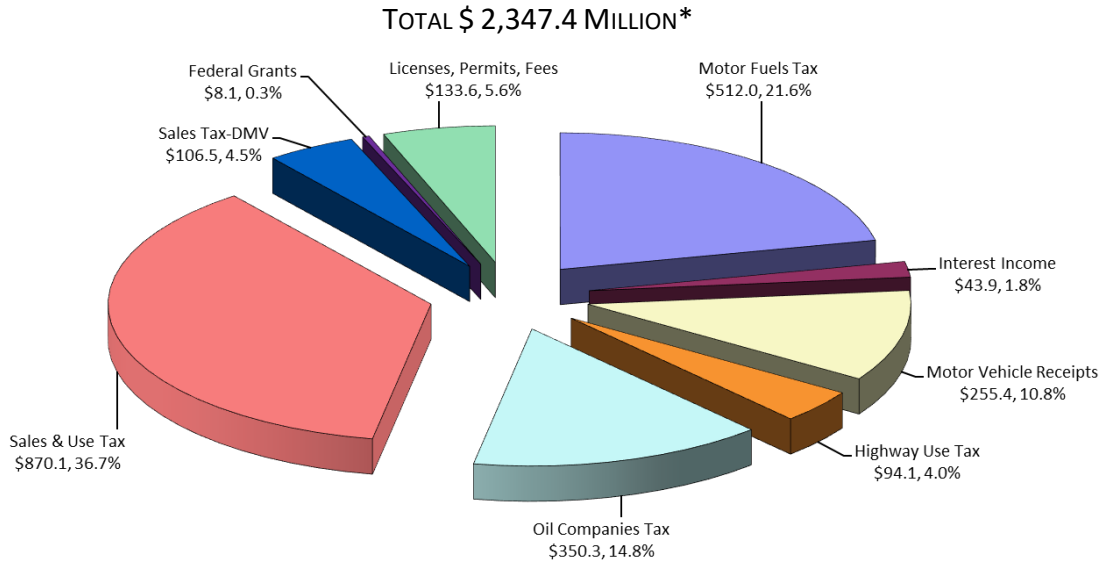
* Refunds are estimated at \$20.5 million and Transfers to Other Funds at \$5.5 million. This chart does not include the revenue cap deduction of \$35.7 million.

** Net Special Transportation Fund appropriations are \$2,149.1 million after an estimated lapse of \$12.0 million.

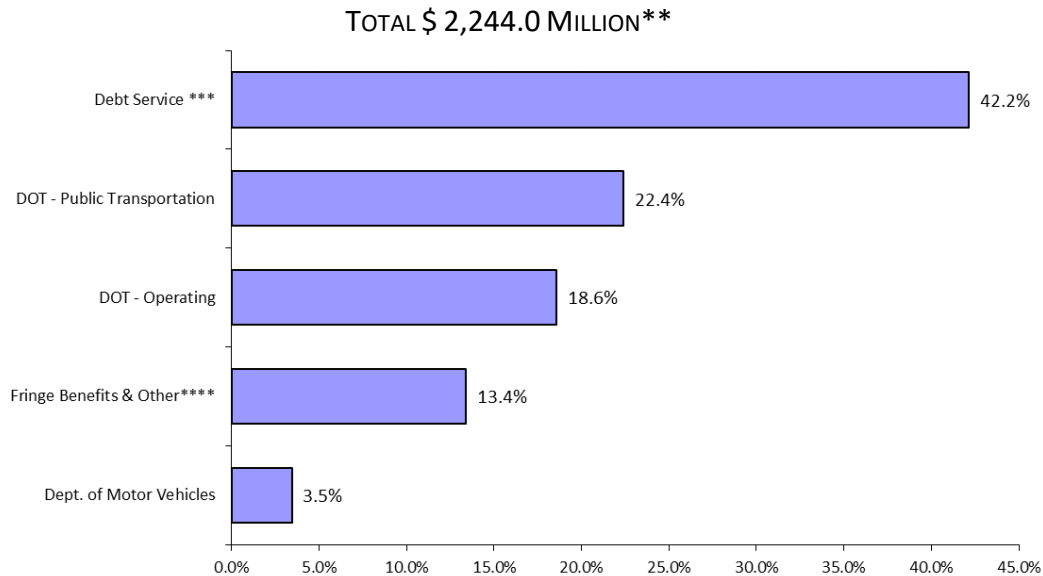
*** Debt Service includes: Special Tax Obligation Bonds.

**** 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 2025 (In Millions)



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO SPECIAL TRANSPORTATION FUND APPROPRIATIONS FISCAL YEAR 2025 (In Millions)



* Refunds are estimated at \$21.1 million and Transfer to Other Funds at \$5.5 million. This chart does not include the revenue cap deduction of \$41.1 million.

** Net Special Transportation Fund appropriations are \$2,244.0 million after an estimated lapse of \$12.0 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.

SUMMARY of PRINCIPAL and INTEREST
on GENERAL FUND DEBT OUTSTANDING⁽¹⁾
as of June 30, 2022

Fiscal Year	Principal	Interest	Total Debt Service
2023	\$1,779,761,122	\$855,425,552	\$2,635,186,674
2024	1,646,009,066	815,935,200	2,461,944,266
2025	1,588,002,437	750,177,333	2,338,179,770
2026	1,565,640,000	597,237,784	2,162,877,784
2027	1,523,910,000	526,480,715	2,050,390,715
2028	1,473,035,000	455,665,010	1,928,700,010
2029	1,362,360,000	388,457,720	1,750,817,720
2030	1,312,120,000	324,064,910	1,636,184,910
2031	1,264,050,000	264,664,498	1,528,714,498
2032	1,173,630,000	206,051,494	1,379,681,494
2033	731,690,000	149,405,668	881,095,668
2034	666,440,000	119,362,554	785,802,554
2035	591,015,000	91,667,998	682,682,998
2036	495,085,000	66,916,327	562,001,327
2037	394,580,000	47,713,799	442,293,799
2038	290,440,000	32,807,938	323,247,938
2039	224,180,000	21,536,138	245,716,138
2040	176,865,000	13,096,438	189,961,438
2041	121,865,000	6,465,788	128,330,788
2042	58,855,000	2,314,138	61,169,138
2043	-	-	-
	\$18,439,532,625	\$5,735,447,002	\$24,174,979,627

¹Includes General Obligation, GAAP Bonds, Teachers' Retirement Bonds, Tax Increment Financings, CHFA Supportive Housing, CHFA Emergency Mortgage Assistance Program, UConn 2000, CRDA, and Juvenile Training.

SUMMARY of PRINCIPAL and INTEREST
on SPECIAL TAX OBLIGATION DEBT OUTSTANDING
as of June 30, 2022

Fiscal Year	Principal	Interest	Total Debt Service
2023	\$412,415,000	\$340,825,857	\$753,240,857
2024	428,245,000	319,175,609	747,420,609
2025	439,400,000	297,686,168	737,086,168
2026	434,255,000	275,093,897	709,348,897
2027	438,275,000	253,072,302	691,347,302
2028	456,035,000	230,481,747	686,516,747
2029	467,360,000	207,139,927	674,499,927
2030	451,860,000	183,570,798	635,430,798
2031	449,430,000	161,300,349	610,730,349
2032	422,455,000	139,711,663	562,166,663
2033	416,345,000	118,737,625	535,082,625
2034	410,765,000	97,760,163	508,525,163
2035	382,935,000	78,228,225	461,163,225
2036	353,710,000	60,600,825	414,310,825
2037	313,260,000	45,897,275	359,157,275
2038	264,670,000	32,642,225	297,312,225
2039	213,165,000	20,209,925	233,374,925
2040	162,275,000	12,514,075	174,789,075
2041	100,625,000	5,812,550	106,437,550
2042	36,935,000	923,375	37,858,375
2043	-	-	-
	\$7,054,415,000	\$2,881,384,580	\$9,935,799,580

FINANCIAL POSITION of the STATE

Actual June 30, 2022 and Estimated June 30, 2023, June 30, 2024 and June 30, 2025
(In Millions)

	FY 2022 Actual	FY 2023 Est.	FY 2024 Proj.	FY 2025 Proj.
General Fund				
Beginning Balance	\$ -	\$ -	\$ -	\$ -
Revenues	21,990.9	22,909.6	22,379.9	22,793.3
Expenditures	20,655.1	22,927.7	22,035.0	22,392.7
Change in Reserved Balance / Misc.	(74.5)	834.3	-	-
Surplus / (Deficit)	<u>1,261.3</u>	<u>816.1</u>	<u>344.9</u>	<u>400.6</u>
Transfers To / (From) Budget Reserve Fund	(1,261.3)	(816.1)	(344.9)	(400.6)
Ending Balance	\$ -	\$ -	\$ -	\$ -
Budget Reserve Fund				
Beginning Balance	\$ 4,730.3	\$ 7,420.8	\$ 5,976.9	\$ 4,757.8
Surplus / (Deficit) Transfers to BRF	1,261.3	816.1	344.9	400.6
Volatility Cap Transfer	3,047.5	1,847.5	1,107.6	1,096.0
Transfers Out - 15% BRF Cap	(1,618.3)	(4,107.6)	(2,671.7)	(1,398.8)
Ending Balance	<u>\$ 7,420.8</u>	<u>\$ 5,976.9</u>	<u>\$ 4,757.8</u>	<u>\$ 4,855.5</u>
Special Transportation Fund				
Beginning Balance	\$ 241.1	\$ 397.8	\$ 635.5	\$ 866.0
Revenues	2,000.9	2,052.5	2,379.6	2,347.4
Expenditures	1,726.2	1,971.0	2,149.1	2,244.0
Change in Reserved Balance / Misc.	(118.0)	156.3	-	-
Operating Surplus / (Deficit)	<u>156.6</u>	<u>237.8</u>	<u>230.5</u>	<u>103.4</u>
Ending Balance	\$ 397.8	\$ 635.5	\$ 866.0	\$ 969.4
Teachers' Retirement Fund				
Beginning Balance	\$ 21,942.3	\$ 20,685.7	\$ 21,809.9	\$ 23,097.2
Member Contributions	393.0	401.6	410.5	419.5
Transfers from Other Funds	1,443.7	1,578.0	1,711.8	1,810.2
Investment / Other Income	(866.2)	1,427.3	1,504.9	1,593.7
Expenditures	<u>2,227.1</u>	<u>2,282.8</u>	<u>2,339.8</u>	<u>2,398.3</u>
Ending Balance	\$ 20,685.7	\$ 21,809.9	\$ 23,097.2	\$ 24,522.3
Retired Teachers Health Insurance Premium Fund				
Beginning Balance	\$ 118.3	\$ 169.3	\$ 208.8	\$ 247.2
Member Contributions	103.7	103.2	108.4	115.8
Transfers from Other Funds	22.8	22.8	22.9	25.9
Investment / Other Income	0.4	7.6	9.4	11.1
Expenditures	<u>75.9</u>	<u>94.1</u>	<u>102.3</u>	<u>118.1</u>
Ending Balance	\$ 169.3	\$ 208.8	\$ 247.2	\$ 281.9
State Employees' Retirement Fund				
Beginning Balance	\$ 17,080.6	\$ 18,603.6	\$ 19,654.8	\$ 20,612.6
All Contributions	3,051.4	2,334.8	2,237.3	2,254.9
Investment / Other Income	854.1	1,283.6	1,356.2	1,422.3
Expenditures	<u>2,382.5</u>	<u>2,567.2</u>	<u>2,635.7</u>	<u>2,706.8</u>
Ending Balance	\$ 18,603.6	\$ 19,654.8	\$ 20,612.6	\$ 21,583.0
Judges and Compensation Commissioners Retirement Fund				
Beginning Balance	\$ 301.9	\$ 276.4	\$ 296.1	\$ 318.9
All Contributions	34.8	34.5	37.3	39.6
Investment / Other Income	(27.3)	19.1	20.4	22.0
Expenditures	<u>33.0</u>	<u>33.9</u>	<u>34.9</u>	<u>36.0</u>
Ending Balance	\$ 276.4	\$ 296.1	\$ 318.9	\$ 344.5
Other Post Employment Benefits Fund				
Beginning Balance	\$ 2,199.5	\$ 2,240.2	\$ 2,632.5	\$ 3,023.9
All Contributions	993.4	1,039.3	1,059.4	1,087.5
Investment / Other Income	(196.5)	154.6	181.6	208.6
Expenditures	<u>756.2</u>	<u>801.6</u>	<u>849.7</u>	<u>900.6</u>
Ending Balance	\$ 2,240.2	\$ 2,632.5	\$ 3,023.9	\$ 3,419.4

FINANCIAL POSITION of the STATE

Actual June 30, 2022 and Estimated June 30, 2023, June 30, 2024 and June 30, 2025
(In Thousands)

	FY 2022 Actual	FY 2023 Est.	FY 2024 Proj.	FY 2025 Proj.
Municipal Revenue Sharing Fund				
Beginning Balance	\$ 47	\$ 47	\$ 47	\$ 467
Transfers In	-	-	599,000	599,000
Expenditures	-	-	598,580	598,580
Surplus / (Deficit)	-	-	420	420
Ending Balance	\$ 47	\$ 47	\$ 467	\$ 887
Banking Fund				
Beginning Balance	\$ 13,161	\$ 26,232	\$ 24,808	\$ 24,854
Revenues	42,109	29,800	33,700	34,100
Expenditures	29,038	31,224	33,654	34,086
Surplus / (Deficit)	13,071	(1,424)	46	14
Ending Balance	\$ 26,232	\$ 24,808	\$ 24,854 (2,671.7)	\$ 24,869
Insurance Fund				
Beginning Balance	\$ 7,079	\$ 21,728	\$ 16,149	\$ 16,190
Revenues	133,175	123,200	136,700	139,500
Expenditures	118,527	128,779	136,659	139,447
Surplus / (Deficit)	14,648	(5,579)	41	53
Ending Balance	\$ 21,728	\$ 16,149	\$ 16,190	\$ 16,244
Consumer Counsel & Public Utility Control Fund				
Beginning Balance	\$ 7,622	\$ 11,404	\$ 9,893	\$ 9,988
Revenues	33,177	32,800	37,200	37,700
Expenditures	29,396	34,311	37,105	37,615
Surplus / (Deficit)	3,782	(1,511)	95	85
Ending Balance	\$ 11,404	\$ 9,893	\$ 9,988	\$ 10,073
Workers' Compensation Fund				
Beginning Balance	\$ 15,357	\$ 12,211	\$ 10,181	\$ 10,245
Revenues	20,865	27,300	28,900	29,200
Expenditures	24,011	29,330	28,836	29,128
Surplus / (Deficit)	(3,146)	(2,030)	64	72
Ending Balance	\$ 12,211	\$ 10,181	\$ 10,245	\$ 10,317
Mashantucket Pequot & Mohegan Fund				
Beginning Balance	\$ 78	\$ 105	\$ 132	\$ 132
Transfers In	51,500	51,500	-	-
Expenditures	51,473	51,473	-	-
Surplus / (Deficit)	27	27	-	-
Ending Balance	\$ 105	\$ 132	\$ 132	\$ 132
Criminal Injuries Compensation Fund				
Beginning Balance	\$ 3,999	\$ 3,676	\$ 3,742	\$ 3,808
Revenues	1,986	3,000	3,000	3,000
Expenditures	2,308	2,934	2,934	2,934
Surplus / (Deficit)	(322)	66	66	66
Ending Balance	\$ 3,676	\$ 3,742	\$ 3,808	\$ 3,874
Tourism Fund				
Beginning Balance	\$ 1,935	\$ 3,179	\$ 436	\$ 506
Revenues	24,113	13,900	14,300	14,600
Expenditures	20,934	13,464	13,794	13,794
Surplus / (Deficit)	3,179	436	506	806
Ending Balance	\$ 5,114	\$ 3,615	\$ 942	\$ 1,312

FINANCIAL POSITION of the STATE

Actual June 30, 2022 and Estimated June 30, 2023, June 30, 2024 and June 30, 2025
(In Thousands)

	FY 2022 Actual	FY 2023 Est.	FY 2024 Proj.	FY 2025 Proj.
Cannabis Social Equity and Innovation Fund				
Beginning Balance	\$ -	\$ -	\$ 26,258	\$ 26,258
Transfers In	-	26,258	5,800	10,200
Expenditures	-	-	5,800	10,200
Ending Balance	<u>\$ -</u>	<u>\$ 26,258</u>	<u>\$ 26,258</u>	<u>\$ 26,258</u>
Cannabis Prevention and Recovery Services Fund				
Beginning Balance	\$ -	\$ -	\$ -	\$ 42
Transfers In	-	-	2,400	4,200
Expenditures	-	-	2,358	3,358
Ending Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 42</u>	<u>\$ 884</u>
University of Connecticut Operating Fund				
Beginning Balance	\$ 60,205	\$ 77,429	\$ (2,672)	\$ (2,942)
Revenues	1,532,812	1,536,451	1,634,035	1,666,031
Expenditures	1,515,588	1,536,705	1,634,305	1,666,332
Ending Balance	<u>\$ 77,429</u>	<u>\$ 77,175</u>	<u>\$ (2,942)</u>	<u>\$ (3,243)</u>
University of Connecticut Research Foundation				
Beginning Balance	\$ 47,708	\$ 46,087	\$ 46,372	\$ 46,663
Revenues	150,509	172,285	175,731	179,246
Expenditures	152,130	172,000	175,440	178,949
Ending Balance	<u>\$ 46,087</u>	<u>\$ 46,372</u>	<u>\$ 46,663</u>	<u>\$ 46,960</u>
University of Connecticut Health Center Operating Fund				
Beginning Balance	\$ 224,507	\$ 305,343	\$ 436,862	\$ 554,176
Revenues	773,138	822,799	859,978	879,192
Expenditures	692,302	691,280	742,664	767,235
Ending Balance	<u>\$ 305,343</u>	<u>\$ 436,862</u>	<u>\$ 554,176</u>	<u>\$ 666,133</u>
University of Connecticut Health Center Research Fund				
Beginning Balance	\$ (68,419)	\$ (103,333)	\$ (148,841)	\$ (196,835)
Revenues	138,388	128,762	131,337	133,964
Expenditures	173,302	174,270	179,330	184,056
Ending Balance	<u>\$ (103,333)</u>	<u>\$ (148,841)</u>	<u>\$ (196,835)</u>	<u>\$ (246,927)</u>
University of Connecticut Health Center Clinical Fund				
Beginning Balance	\$ (7,996)	\$ (53,175)	\$ (128,410)	\$ (197,731)
Revenues	628,571	655,630	686,071	717,622
Expenditures	673,750	730,865	755,392	779,488
Ending Balance	<u>\$ (53,175)</u>	<u>\$ (128,410)</u>	<u>\$ (197,731)</u>	<u>\$ (259,596)</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, 2022 and Estimated June 30, 2023, June 30, 2024 and June 30, 2025
(In Thousands)

	FY 2022 Actual	FY 2023 Est.	FY 2024 Proj.	FY 2025 Proj.
Board of State Academic Awards Operating Fund				
Beginning Balance	\$ 3,147	\$ 3,939	\$ 3,936	\$ 2,481
Revenues	16,873	21,867	21,452	21,867
Expenditures	16,081	21,870	22,907	23,380
Ending Balance	<u>\$ 3,939</u>	<u>\$ 3,936</u>	<u>\$ 2,481</u>	<u>\$ 968</u>
Community Technical Colleges Operating Fund				
Beginning Balance	\$ 55,004	\$ 100,459	\$ 104,997	\$ 56,873
Revenues	678,459	614,184	577,933	593,061
Expenditures	633,004	609,647	626,057	640,268
Ending Balance	<u>\$ 100,459</u>	<u>\$ 104,997</u>	<u>\$ 56,873</u>	<u>\$ 9,666</u>
Connecticut State University Operating Fund				
Beginning Balance	\$ 73,092	\$ 83,314	\$ (2,672)	\$ (59,617)
Revenues	879,762	876,062	823,135	834,357
Expenditures	869,540	869,586	880,081	901,373
Ending Balance	<u>\$ 83,314</u>	<u>\$ 89,790</u>	<u>\$ (59,617)</u>	<u>\$ (126,633)</u>
Employment Security Fund				
Beginning Balance	\$ 42,097	\$ 71,315	\$ 79,998	\$ 54,497
Revenues	136,053	92,282	60,607	96,896
Expenditures	106,835	83,599	86,107	88,690
Ending Balance	<u>\$ 71,315</u>	<u>\$ 79,998</u>	<u>\$ 54,497</u>	<u>\$ 62,703</u>
Unemployment Compensation Fund				
Beginning Balance	\$ 315,689	\$ -	\$ -	\$ -
Revenues	1,088,800	690,000	765,000	920,000
Expenditures	1,404,489	690,000	765,000	650,000
Ending Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 270,000</u>
Passport to the Parks Fund				
Beginning Balance	\$ 15,968	\$ 21,169	\$ 18,620	\$ 17,464
Revenues	25,494	21,665	24,800	23,350
Expenditures	20,293	24,214	25,956	27,218
Ending Balance	<u>\$ 21,169</u>	<u>\$ 18,620</u>	<u>\$ 17,464</u>	<u>\$ 13,595</u>

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
LEGISLATIVE									
LEGISLATIVE MANAGEMENT									
Personal Services	44,797	52,774	50,774	59,413	52,914	52,914	63,512	57,510	57,510
Other Expenses	13,994	16,909	16,223	18,426	15,464	15,464	19,970	15,934	15,934
Capital Outlay	1,599	1,456	1,456	3,110	1,456	1,456	3,295	1,456	1,456
Other Current Expenses	1,609	3,554	4,365	5,326	3,145	3,145	5,247	3,113	3,113
Pmts to Other Than Local Govts	606	653	653	667	653	653	680	653	653
TOTAL - GENERAL FUND	62,605	75,346	73,471	86,942	73,632	73,632	92,704	78,666	78,666
Federal Funds	0	1,027	1,027	0	0	0	0	0	0
Non-Federal Grants	0	0	0	3,200	0	0	3,200	0	0
TOTAL - ALL FUNDS	62,605	76,373	74,498	90,142	73,632	73,632	95,904	78,666	78,666
AUDITORS OF PUBLIC ACCOUNTS									
Personal Services	11,884	13,546	13,446	13,818	13,654	13,654	14,589	13,654	13,654
Other Expenses	443	322	322	459	322	377	467	322	377
TOTAL - GENERAL FUND	12,328	13,869	13,769	14,277	13,976	14,031	15,055	13,976	14,031
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY									
Personal Services	606	752	752	857	767	767	890	767	767
Other Expenses	38	60	60	60	60	60	60	60	60
TOTAL - GENERAL FUND	644	812	812	917	827	827	950	827	827
SUMMARY - LEGISLATIVE									
General Fund	75,577	90,027	88,051	102,135	88,436	88,491	108,709	93,469	93,524
Non-Federal Grants	0	0	0	3,200	0	0	3,200	0	0
Federal Funds	0	1,027	1,027	0	0	0	0	0	0
TOTAL ALL FUNDS	75,577	91,054	89,078	105,335	88,436	88,491	111,909	93,469	93,524

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
GENERAL GOVERNMENT									
GOVERNOR'S OFFICE									
Personal Services	1,990	2,938	3,316	3,120	3,196	3,196	3,162	3,238	3,238
Other Expenses	96	635	962	635	635	635	635	635	635
Other Current Expenses	260	470	515	470	470	0	470	470	0
Pmts to Other Than Local Govts	101	172	172	172	172	172	172	172	172
TOTAL - GENERAL FUND	2,447	4,215	4,965	4,397	4,474	4,004	4,439	4,516	4,046
Federal Funds	2,910	300	300	0	0	0	0	0	0
Grant Transfers	0	69,860	69,860	0	0	0	0	0	0
TOTAL - ALL FUNDS	5,357	74,375	75,125	4,397	4,474	4,004	4,439	4,516	4,046
SECRETARY OF THE STATE									
Personal Services	2,677	3,194	3,402	3,608	3,595	3,595	3,661	3,643	3,643
Other Expenses	1,433	1,304	3,454	2,279	2,579	2,579	2,408	2,633	2,633
Other Current Expenses	4,893	4,905	5,356	5,486	5,305	5,305	5,578	5,379	5,379
TOTAL - GENERAL FUND	9,003	9,403	12,212	11,373	11,479	11,479	11,646	11,655	11,655
Federal Funds	0	0	0	2,000	0	0	2,000	0	0
TOTAL - ALL FUNDS	9,003	9,403	12,212	13,373	11,479	11,479	13,646	11,655	11,655
LIEUTENANT GOVERNOR'S OFFICE									
Personal Services	666	673	764	728	807	807	739	819	819
Other Expenses	29	46	46	46	46	46	46	46	46
TOTAL - GENERAL FUND	695	719	811	774	853	853	785	865	865
ELECTIONS ENFORCEMENT COMMISSION									
Other Current Expenses	3,406	3,761	3,937	4,035	4,035	4,035	4,084	4,084	4,084
TOTAL - GENERAL FUND	3,406	3,761	3,937	4,035	4,035	4,035	4,084	4,084	4,084
OFFICE OF STATE ETHICS									
Other Current Expenses	1,591	1,730	1,947	1,935	1,935	1,935	1,964	1,964	1,964
TOTAL - GENERAL FUND	1,591	1,730	1,947	1,935	1,935	1,935	1,964	1,964	1,964
FREEDOM OF INFORMATION COMMISSION									
Other Current Expenses	1,631	1,882	2,098	2,021	2,021	2,021	2,045	2,045	2,045
TOTAL - GENERAL FUND	1,631	1,882	2,098	2,021	2,021	2,021	2,045	2,045	2,045
STATE TREASURER									
Personal Services	3,223	3,162	3,556	3,417	3,496	3,496	3,469	3,548	3,548
Other Expenses	123	124	175	360	360	360	360	360	360
TOTAL - GENERAL FUND	3,346	3,286	3,731	3,776	3,856	3,856	3,829	3,908	3,908
STATE COMPTRROLLER									
Personal Services	24,325	26,200	28,053	27,970	28,249	28,151	28,332	28,611	28,513
Other Expenses	5,446	7,473	7,473	7,330	7,456	7,206	6,189	6,274	6,024
Other Current Expense	0	0	74,946	0	0	0	0	0	0
TOTAL - GENERAL FUND	29,771	33,673	110,472	35,300	35,706	35,357	34,521	34,886	34,537
TOTAL - ALL FUNDS	29,771	33,673	110,472	35,300	35,706	35,357	34,521	34,886	34,537
DEPARTMENT OF REVENUE SERVICES									

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
Personal Services	52,166	57,088	57,778	61,608	60,956	61,406	62,323	61,722	62,206
Other Expenses	8,833	5,117	6,109	5,117	5,117	5,117	5,667	5,117	5,117
TOTAL - GENERAL FUND	60,999	62,205	63,887	66,726	66,074	66,524	67,990	66,839	67,324
Federal Funds	0	42,250	42,250	25	0	0	25	0	0
Restricted State Accounts	0	0	0	1,587	0	0	1,385	0	0
Special Non-Appropriated Funds	0	0	0	11,000	0	0	0	0	0
TOTAL - ALL FUNDS	60,999	104,455	106,137	79,338	66,074	66,524	69,400	66,839	67,324

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

Personal Services	0	400	200	400	400	400	400	400	400
Other Expenses	26	25	25	25	25	25	25	25	25
Other Current Expenses	1,769	2,292	2,500	2,507	2,507	2,507	2,534	2,534	2,534
TOTAL - GENERAL FUND	1,795	2,717	2,725	2,932	2,932	2,932	2,959	2,959	2,959

OFFICE OF POLICY AND MANAGEMENT

Personal Services	15,789	18,330	21,436	19,775	19,713	19,961	20,032	19,970	20,359
Other Expenses	1,052	1,173	7,065	1,415	1,415	1,415	1,415	1,415	1,415
Other Current Expenses	1,350	811	3,217	821	821	821	821	821	821
Pmts to Other Than Local Govts	23,909	172,020	25,084	25,020	25,020	25,020	25,020	25,020	25,020
Pmts to Local Governments	345,184	465,922	483,207	86,551	86,551	11,879	86,551	86,551	11,879
TOTAL - GENERAL FUND	387,283	658,256	540,008	133,583	133,521	59,096	133,840	133,778	59,495
Personal Services	631	648	744	730	730	730	741	741	741
TOTAL - SPECIAL TRANSPORTATION FUND	631	648	744	730	730	730	741	741	741
Pmts to Local Governments	0	0	0	0	0	598,580	0	0	598,580
TOTAL - MUNICIPAL REVENUE SHARING FUND	0	0	0	0	0	598,580	0	0	598,580
Personal Services	332	341	380	360	360	360	363	363	363
Other Expenses	4	6	6	6	6	6	6	6	6
Other Current Expenses	191	252	252	252	277	277	252	277	277
TOTAL - INSURANCE FUND	527	600	639	619	643	643	622	646	646
Personal Services	31	195	195	195	195	195	195	195	195
Other Expenses	1	2	2	2	2	2	2	2	2
Other Current Expenses	33	185	185	197	196	196	196	196	196
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	65	381	381	393	393	393	393	393	393
Pmts to Local Governments	51,473	51,482	51,482	51,482	51,482	0	51,482	51,482	0
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	51,473	51,482	51,482	51,482	51,482	0	51,482	51,482	0
Federal Funds	0	381,114	381,114	11,790	4,363	4,363	7,537	1,826	1,826
Non-Federal Grants	0	0	0	0	0	0	0	0	0
Pass Through Grants	0	101,327	101,327	0	0	0	0	0	0
Restricted State Accounts	82,701	446,494	446,494	445,206	463,996	10,696	454,911	474,201	10,001
Special Non-Appropriated Funds	4,352	7,000	7,000	8,645	7,000	7,000	7,940	7,000	7,000
TOTAL - ALL FUNDS	527,032	1,647,302	1,529,189	652,448	662,128	681,501	657,465	670,067	678,682

DEPARTMENT OF VETERANS AFFAIRS

Personal Services	19,497	20,913	22,642	22,510	22,510	22,510	22,780	22,780	22,780
Other Expenses	3,409	3,029	3,029	3,072	3,044	3,044	3,107	3,044	3,044
Other Current Expenses	511	1,011	1,039	1,039	1,046	1,046	1,039	1,046	1,046
Pmts to Other Than Local Govts	187	315	315	315	315	315	315	315	315
TOTAL - GENERAL FUND	23,604	25,268	27,024	26,937	26,915	26,915	27,241	27,185	27,185

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
Federal Funds	122	0	0	0	0	0	0	0	0
Non-Federal Grants	146	167	167	167	167	167	167	167	167
Restricted State Accounts	4,132	2,945	2,945	2,505	2,505	2,505	2,100	2,100	2,100
TOTAL - ALL FUNDS	28,005	28,380	30,136	29,609	29,587	29,587	29,507	29,452	29,452

DEPARTMENT OF ADMINISTRATIVE SERVICES

Personal Services	59,977	83,030	86,769	91,262	88,085	88,286	94,286	88,995	89,196
Other Expenses	30,487	28,856	44,297	33,799	29,006	29,006	34,233	29,008	29,008
Other Current Expenses	47,695	71,427	78,849	88,410	81,416	85,016	90,858	85,012	87,612
TOTAL - GENERAL FUND	138,159	183,314	209,915	213,471	198,507	202,308	219,377	203,015	205,816
Personal Services	2,668	2,693	3,066	3,042	3,042	3,042	3,091	3,091	3,091
Other Current Expenses	12,581	11,924	14,124	14,650	14,650	14,691	15,540	15,540	15,581
TOTAL - SPECIAL TRANSPORTATION FUND	15,249	14,617	17,190	17,692	17,692	17,733	18,630	18,630	18,671
Personal Services	0	303	330	322	322	322	324	324	324
Other Current Expenses	0	542	542	542	559	688	542	561	652
TOTAL - BANKING FUND	0	845	873	864	882	1,010	866	884	975
Personal Services	0	756	784	776	776	776	777	777	777
Other Current Expenses	0	969	969	969	987	1,221	969	988	1,222
TOTAL - INSURANCE FUND	0	1,725	1,752	1,744	1,762	1,996	1,746	1,765	1,999
Personal Services	62	75	111	103	103	103	105	105	105
Other Current Expenses	66	67	67	67	91	91	67	93	93
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	128	142	178	170	194	194	172	199	199
Personal Services	0	650	670	661	661	661	662	662	662
Other Current Expenses	0	826	826	826	837	837	826	838	838
TOTAL - WORKERS' COMPENSATION FUND	0	1,476	1,496	1,487	1,499	1,499	1,488	1,499	1,499
Federal Funds	0	139,248	139,248	50,197	25,925	28,925	50,083	8,794	8,794
Non-Federal Grants	0	0	0	54	0	0	57	0	0
Restricted State Accounts	0	0	0	15,330	0	0	15,591	0	0
TOTAL - ALL FUNDS	153,537	341,367	370,652	301,010	246,461	253,665	308,010	234,786	237,953

ATTORNEY GENERAL

Personal Services	32,642	34,737	36,530	38,800	37,290	37,687	39,270	37,747	38,143
Other Expenses	790	1,035	1,935	1,035	1,035	1,035	1,035	1,035	1,035
TOTAL - GENERAL FUND	33,432	35,772	38,465	39,835	38,325	38,722	40,305	38,782	39,178
Restricted State Accounts	0	0	0	1,600	0	0	1,700	0	0
Second Injury Fund	0	0	0	65	0	0	65	0	0
TOTAL - ALL FUNDS	33,432	35,772	38,465	41,500	38,325	38,722	42,070	38,782	39,178

DIVISION OF CRIMINAL JUSTICE

Personal Services	46,483	50,262	51,959	57,719	53,702	53,702	58,698	54,541	54,541
Other Expenses	2,477	4,853	4,853	5,277	5,102	5,469	5,250	5,102	5,469
Other Current Expenses	3,513	3,194	3,614	3,568	3,468	3,468	3,623	3,523	3,523
TOTAL - GENERAL FUND	52,473	58,310	60,427	66,563	62,272	62,639	67,571	63,166	63,533
Personal Services	269	427	479	451	451	451	454	454	454
Other Expenses	10	10	10	10	10	10	10	10	10
Other Current Expenses	249	429	429	429	486	486	429	489	489
TOTAL - WORKERS' COMPENSATION FUND	528	866	918	890	947	947	893	954	954
Federal Funds	0	2,200	2,200	2,260	2,127	2,127	60	0	0

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
Special Non-Appropriated Funds	0	0	0	500	0	0	500	0	0
TOTAL - ALL FUNDS	53,001	61,376	63,545	70,213	65,346	65,713	69,024	64,120	64,487
 SUMMARY - GENERAL GOVERNMENT									
General Fund	749,635	1,084,510	1,082,623	613,658	592,905	522,676	622,596	599,646	528,593
Special Transportation Fund	15,880	15,265	17,935	18,423	18,423	18,464	19,371	19,371	19,412
Municipal Revenue Sharing Fund	0	0	0	0	0	598,580	0	0	598,580
Banking Fund	0	845	873	864	882	1,010	866	884	975
Insurance Fund	527	2,324	2,391	2,363	2,405	2,639	2,367	2,411	2,645
Consumer Counsel and Public Utility Control Fund	193	524	560	563	587	587	565	591	591
Workers' Compensation Fund	528	2,342	2,414	2,377	2,446	2,446	2,381	2,453	2,453
Mashantucket Pequot and Mohegan Fund	51,473	51,482	51,482	51,482	51,482	0	51,482	51,482	0
Restricted State Accounts	86,834	449,439	449,439	466,229	466,502	13,202	475,686	476,301	12,101
Federal Funds	3,032	565,112	565,112	66,272	32,414	35,414	59,705	10,620	10,620
Second Injury Fund	0	0	0	65	0	0	65	0	0
Non-Federal Grants	146	167	167	221	167	167	224	167	167
Pass Through Grants	0	101,327	101,327	0	0	0	0	0	0
Grant Transfers	0	69,860	69,860	0	0	0	0	0	0
Special Non-Appropriated Funds	4,352	7,000	7,000	20,145	7,000	7,000	8,440	7,000	7,000
TOTAL ALL FUNDS	912,601	2,350,198	2,351,182	1,242,662	1,175,212	1,202,185	1,243,749	1,170,927	1,183,139

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
REGULATION AND PROTECTION									
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION									
Personal Services	164,203	166,354	167,710	165,594	179,613	180,896	166,119	184,258	185,562
Other Expenses	32,630	30,916	35,687	34,305	31,331	30,625	34,589	31,534	31,278
Other Current Expenses	8,573	11,635	13,339	15,717	11,824	11,824	16,274	12,727	12,727
Pmts to Other Than Local Govts	1,103	1,162	1,162	1,162	1,162	1,162	1,162	1,162	1,162
Pmts to Local Governments	68	70	70	70	70	70	70	70	70
TOTAL - GENERAL FUND	206,578	210,138	217,967	216,848	224,001	224,577	218,214	229,750	230,800
Federal Funds	244	13,853	13,853	45,616	3,943	5,443	13,153	0	0
Non-Federal Grants	0	0	0	205	0	0	211	0	0
Restricted State Accounts	0	0	0	43,796	0	0	44,049	0	0
TOTAL - ALL FUNDS	206,821	223,991	231,820	306,465	227,944	230,020	275,627	229,750	230,800
DEPARTMENT OF MOTOR VEHICLES									
Personal Services	47,591	53,441	56,783	56,938	56,938	57,460	57,601	57,601	58,123
Other Expenses	16,521	17,403	17,403	17,403	18,882	18,882	17,403	18,957	18,957
Capital Outlay	469	469	469	469	755	755	469	469	469
Other Current Expenses	2,771	325	7,435	325	325	325	325	325	325
TOTAL - SPECIAL TRANSPORTATION FUND	67,352	71,638	82,090	75,134	76,900	77,422	75,797	77,352	77,874
Emmissions Enterprise Funds	0	0	0	7,254	0	0	7,256	0	0
Federal Funds	0	3,000	3,000	8,483	0	0	8,483	0	0
Non-Federal Grants	0	0	0	1	0	0	1	0	0
Restricted State Accounts	0	0	0	472	0	0	472	0	0
TOTAL - ALL FUNDS	67,352	74,638	85,090	91,344	76,900	77,422	92,010	77,352	77,874
MILITARY DEPARTMENT									
Personal Services	3,045	2,975	3,379	3,443	3,239	3,368	3,483	3,284	3,414
Other Expenses	2,337	2,305	2,305	2,339	2,335	2,335	2,366	2,355	2,355
Other Current Expenses	869	642	664	662	662	662	662	662	662
TOTAL - GENERAL FUND	6,250	5,922	6,348	6,443	6,235	6,365	6,511	6,301	6,430
Federal Funds	0	0	0	30,641	0	0	31,254	0	0
Non-Federal Grants	0	0	0	27	0	0	28	0	0
Restricted State Accounts	0	0	0	697	0	0	711	0	0
TOTAL - ALL FUNDS	6,250	5,922	6,348	37,809	6,235	6,365	38,504	6,301	6,430
DEPARTMENT OF BANKING									
Personal Services	11,595	12,340	13,779	13,236	13,236	13,724	13,405	13,405	13,893
Other Expenses	1,372	1,266	1,266	1,266	1,266	1,336	1,266	1,266	1,336
Capital Outlay	9	45	45	45	45	45	45	45	45
Other Current Expenses	10,973	11,779	11,779	11,779	12,778	13,217	11,779	12,922	13,361
TOTAL - BANKING FUND	23,950	25,430	26,869	26,326	27,324	28,321	26,495	27,638	28,634
INSURANCE DEPARTMENT									
Personal Services	14,633	15,455	17,324	18,151	16,641	17,559	18,420	16,865	17,783
Other Expenses	1,995	1,343	1,452	1,843	1,343	1,609	1,843	1,343	1,609
Capital Outlay	52	53	53	153	53	153	153	53	63
Other Current Expenses	13,410	14,467	14,467	16,183	15,640	16,490	16,415	15,847	16,697
TOTAL - INSURANCE FUND	30,091	31,317	33,296	36,330	33,677	35,811	36,831	34,108	36,152

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
OFFICE OF CONSUMER COUNSEL									
Personal Services	1,222	1,879	2,041	1,967	1,967	2,080	1,984	1,984	2,096
Other Expenses	219	333	333	337	333	333	337	333	333
Capital Outlay	0	2	2	2	2	2	2	2	2
Other Current Expenses	1,181	1,879	1,879	2,114	1,960	2,067	2,130	1,975	2,082
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	2,622	4,093	4,256	4,420	4,262	4,481	4,453	4,294	4,514
OFFICE OF THE HEALTHCARE ADVOCATE									
Personal Services	1,510	1,597	1,817	1,734	1,734	1,734	1,759	1,759	1,759
Other Expenses	212	278	278	278	278	278	278	278	278
Capital Outlay	0	5	5	5	5	5	5	5	5
Other Current Expenses	1,516	1,568	1,568	1,568	1,740	1,740	1,568	1,764	1,764
TOTAL - INSURANCE FUND	3,238	3,448	3,668	3,585	3,757	3,757	3,610	3,806	3,806
DEPARTMENT OF CONSUMER PROTECTION									
Personal Services	14,900	14,180	15,568	15,595	15,595	21,349	15,844	15,844	21,686
Other Expenses	1,054	698	698	698	1,392	2,316	698	1,392	2,066
TOTAL - GENERAL FUND	15,954	14,878	16,266	16,293	16,987	23,665	16,542	17,236	23,753
Federal Funds	1,472	1,075	1,075	19	1	1	19	1	1
Non-Federal Grants	0	0	0	527	0	0	527	0	0
Restricted State Accounts	0	0	0	16,013	0	0	16,014	0	0
Special Non-Appropriated Funds	0	0	0	4,456	0	0	4,456	0	0
TOTAL - ALL FUNDS	17,426	15,954	17,342	37,307	16,988	23,666	37,557	17,237	23,754
DEPARTMENT OF LABOR									
Personal Services	10,597	13,989	41,142	16,486	15,732	15,732	16,523	15,626	15,626
Other Expenses	1,089	1,165	1,800	1,904	1,393	1,393	2,451	1,193	1,193
Other Current Expenses	56,169	63,547	81,607	64,425	63,903	71,208	64,480	63,961	61,266
TOTAL - GENERAL FUND	67,856	78,701	124,550	82,815	81,028	88,333	83,454	80,780	78,085
Other Current Expenses	1,375	1,427	1,474	1,455	1,454	1,454	1,456	1,454	1,454
TOTAL - BANKING FUND	1,375	1,427	1,474	1,455	1,454	1,454	1,456	1,454	1,454
Other Current Expenses	677	696	721	708	708	708	709	708	708
TOTAL - WORKERS' COMPENSATION FUND	677	696	721	708	708	708	709	708	708
Employment Security Administration	106,835	148,228	148,228	140,313	140,313	140,313	148,794	148,794	148,794
Federal Funds	150,292	76,068	76,068	15,423	15,423	20,423	444	444	444
Restricted State Accounts	1,281	1,475	1,475	1,542	1,542	1,542	1,613	1,613	1,613
Special Non-Appropriated Funds	703,130	762,422	762,422	804,389	804,389	804,389	804,609	804,609	804,609
TOTAL - ALL FUNDS	1,031,447	1,069,017	1,114,937	1,046,646	1,044,857	1,057,162	1,041,077	1,038,401	1,035,706
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES									
Personal Services	6,782	6,846	8,054	7,977	7,381	7,381	8,109	7,322	7,322
Other Expenses	241	249	4,449	254	249	249	252	249	249
Other Current Expenses	4	6	6	6	6	6	6	6	6
TOTAL - GENERAL FUND	7,028	7,101	12,509	8,237	7,635	7,635	8,368	7,576	7,576
Federal Funds	284	300	300	302	302	302	302	302	302
Non-Federal Grants	7	15	15	16	16	16	16	16	16
TOTAL - ALL FUNDS	7,319	7,416	12,824	8,554	7,953	7,953	8,685	7,894	7,894
WORKERS' COMPENSATION COMMISSION									

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

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Personal Services	9,180	9,705	10,806	10,054	10,054	10,054	10,145	10,145	10,145
Other Expenses	2,264	2,476	3,265	2,740	2,476	2,476	3,014	2,476	2,476
Capital Outlay	0	0	0	0	0	0	0	0	0
Other Current Expenses	9,369	10,408	10,408	12,571	10,884	10,884	13,164	10,978	10,978
TOTAL - WORKERS' COMPENSATION FUND	20,814	22,589	24,479	25,365	23,414	23,414	26,322	23,598	23,598
SUMMARY - REGULATION AND PROTECTION									
General Fund	303,665	316,741	377,640	330,635	335,886	350,575	333,089	341,643	346,644
Special Transportation Fund	67,352	71,638	82,090	75,134	76,900	77,422	75,797	77,352	77,874
Banking Fund	25,325	26,857	28,343	27,781	28,778	29,775	27,951	29,092	30,089
Insurance Fund	33,329	34,765	36,964	39,916	37,434	39,568	40,441	37,914	39,958
Consumer Counsel and Public Utility Control Fund	2,622	4,093	4,256	4,420	4,262	4,481	4,453	4,294	4,514
Workers' Compensation Fund	21,491	23,284	25,199	26,073	24,122	24,122	27,031	24,307	24,307
Federal Funds	152,292	94,296	94,296	100,484	19,669	26,169	53,654	747	747
Non-Federal Grants	7	15	15	776	16	16	782	16	16
Emmissions Enterprise Funds	0	0	0	7,254	0	0	7,256	0	0
Special Non-Appropriated Funds	703,130	762,422	762,422	808,845	804,389	804,389	809,065	804,609	804,609
Employment Security Administration	106,835	148,228	148,228	140,313	140,313	140,313	148,794	148,794	148,794
Restricted State Accounts	1,281	1,475	1,475	62,521	1,542	1,542	62,859	1,613	1,613
TOTAL ALL FUNDS	1,417,329	1,483,814	1,560,927	1,624,153	1,473,312	1,498,374	1,591,172	1,470,380	1,479,163

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
CONSERVATION AND DEVELOPMENT									
DEPARTMENT OF AGRICULTURE									
Personal Services	3,737	4,137	4,651	4,459	4,459	4,459	4,518	4,518	4,518
Other Expenses	931	748	8,073	748	748	748	748	748	748
Other Current Expenses	1,304	1,355	1,378	1,368	1,368	1,368	1,368	1,368	1,368
Pmts to Other Than Local Govts	104	168	168	168	168	168	168	168	168
TOTAL - GENERAL FUND	6,077	6,408	14,270	6,742	6,742	6,742	6,802	6,802	6,802
Federal Funds	214	1,936	1,936	2,337	0	100	2,337	0	100
Non-Federal Grants	0	0	0	350	0	0	350	0	0
Restricted State Accounts	0	0	0	658	0	0	658	0	0
TOTAL - ALL FUNDS	6,290	8,344	16,206	10,086	6,742	6,842	10,146	6,802	6,902
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION									
Personal Services	23,665	19,905	24,104	21,730	21,730	22,031	22,061	22,061	22,362
Other Expenses	708	736	19,736	764	749	749	778	762	762
Other Current Expenses	32,354	29,818	38,710	34,430	33,604	33,604	34,875	34,046	34,046
Pmts to Other Than Local Govts	108	108	108	108	108	108	108	108	108
TOTAL - GENERAL FUND	56,836	50,567	82,658	57,033	56,192	56,493	57,822	56,978	57,279
Personal Services	2,188	3,411	3,700	3,595	3,595	3,595	3,628	3,628	3,628
Other Expenses	702	702	10,702	718	708	708	725	715	715
TOTAL - SPECIAL TRANSPORTATION FUND	2,890	4,113	14,402	4,313	4,304	4,304	4,353	4,343	4,343
Personal Services	12,799	14,155	15,551	14,977	14,977	15,697	15,142	15,142	15,862
Other Expenses	1,477	1,479	1,479	1,510	1,479	1,479	1,511	1,479	1,479
Capital Outlay	20	20	20	20	20	20	20	20	20
Other Current Expenses	11,322	13,235	13,235	15,473	14,132	14,801	15,628	14,286	14,955
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	25,619	28,889	30,285	31,980	30,607	31,997	32,300	30,927	32,316
Federal Funds	0	82,396	82,396	52,934	500	6,500	52,937	500	500
Non-Federal Grants	12	6	6	2,935	6	6	2,891	6	6
Restricted State Accounts	5	0	0	97,749	0	0	96,907	0	0
Special Non-Appropriated Funds	0	0	0	157,214	0	0	157,331	0	0
TOTAL - ALL FUNDS	85,362	165,972	209,747	404,158	91,609	99,300	404,541	92,753	94,444
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT									
Personal Services	7,591	7,579	8,485	8,837	8,856	9,048	9,045	8,965	9,162
Other Expenses	41,541	722	32,882	769	611	1,211	773	611	1,061
Other Current Expenses	14,577	8,008	10,337	8,059	8,059	12,509	8,064	8,064	12,660
Pmts to Other Than Local Govts	0	0	0	0	0	600	0	0	600
TOTAL - GENERAL FUND	63,709	16,309	51,703	17,665	17,526	23,369	17,883	17,640	23,484
Other Current Expenses	12,616	4,858	4,878	4,858	4,858	5,227	4,858	4,858	5,227
Pmts to Other Than Local Govts	4,586	4,865	4,865	4,865	4,846	4,846	4,865	4,846	4,846
Pmts to Local Governments	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721
TOTAL - TOURISM FUND	20,924	13,444	13,464	13,444	13,425	13,794	13,444	13,425	13,794
Personal Services	0	0	0	0	0	1,276	0	0	1,276
Other Expenses	0	0	0	0	0	3,280	0	0	7,680
Other Current Expenses	0	0	0	0	0	1,244	0	0	1,244
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	0	0	0	0	0	5,800	0	0	10,200
Federal Funds	102,383	88,975	88,975	7,435	7,435	7,435	5,649	5,649	5,649
Non-Federal Grants	171	190	190	174	174	174	269	269	269
Restricted State Accounts	7,263	71,783	71,783	65,870	65,870	65,870	3,736	3,736	3,736

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
Special Non-Appropriated Funds	862	860	860	860	860	860	860	860	860
TOTAL - ALL FUNDS	195,311	191,560	226,975	105,447	105,289	117,301	41,841	41,579	57,992
DEPARTMENT OF HOUSING									
Personal Services	1,545	2,021	2,209	2,129	2,129	2,364	2,150	2,150	2,385
Other Expenses	312	112	214	112	287	287	112	112	112
Other Current Expenses	3,684	3,946	4,166	4,166	4,166	4,166	4,166	4,166	4,166
Pmts to Other Than Local Govts	92,079	99,476	106,925	103,269	102,169	102,169	103,470	102,389	102,389
Pmts to Local Governments	575	637	675	675	675	675	675	675	675
TOTAL - GENERAL FUND	98,196	106,193	114,189	110,351	109,426	109,661	110,573	109,493	109,728
Other Current Expenses	670	670	670	670	670	670	670	670	670
TOTAL - BANKING FUND	670	670	670	670	670	670	670	670	670
Other Current Expenses	150	158	190	178	178	178	179	179	179
TOTAL - INSURANCE FUND	150	158	190	178	178	178	179	179	179
Federal Funds	624,758	362,060	362,060	187,880	187,880	189,880	188,470	188,470	188,470
Grant Transfers	56	148	148	148	148	148	148	148	148
Non-Federal Grants	410	216	216	0	0	0	0	0	0
Restricted State Accounts	27,643	19,691	19,691	17,685	17,685	17,685	17,685	17,685	17,685
Special Non-Appropriated Funds	792	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL - ALL FUNDS	752,675	490,637	498,664	318,411	317,486	319,721	319,224	318,144	318,379
OFFICE OF WORKFORCE STRATEGY									
Personal Services	260	0	0	34	279	1,318	37	282	1,337
Other Expenses	0	0	0	0	0	35	0	0	35
TOTAL - GENERAL FUND	260	0	0	34	279	1,353	37	282	1,372
AGRICULTURAL EXPERIMENT STATION									
Personal Services	6,622	6,384	6,511	6,940	6,940	7,188	7,034	7,034	7,283
Other Expenses	886	941	941	941	941	1,006	941	941	1,006
Other Current Expenses	773	793	913	867	867	867	875	875	875
TOTAL - GENERAL FUND	8,281	8,119	8,365	8,749	8,749	9,062	8,851	8,851	9,165
Federal Funds	0	80	80	6,053	80	80	6,053	80	80
Non-Federal Grants	0	0	0	595	0	0	595	0	0
TOTAL - ALL FUNDS	8,281	8,199	8,445	15,397	8,829	9,142	15,499	8,931	9,245
SUMMARY - CONSERVATION AND DEVELOPMENT									
General Fund	233,358	187,596	271,185	200,574	198,914	206,681	201,968	200,046	207,829
Special Transportation Fund	2,890	4,113	14,402	4,313	4,304	4,304	4,353	4,343	4,343
Banking Fund	670	670	670	670	670	670	670	670	670
Insurance Fund	150	158	190	178	178	178	179	179	179
Consumer Counsel and Public Utility Control Fund	25,619	28,889	30,285	31,980	30,607	31,997	32,300	30,927	32,316
Tourism Fund	20,924	13,444	13,464	13,444	13,425	13,794	13,444	13,425	13,794
Cannabis Social Equity and Innovation Fund	0	0	0	0	0	5,800	0	0	10,200
Special Non-Appropriated Funds	1,654	2,360	2,360	159,574	2,360	2,360	159,691	2,360	2,360
Grant Transfers	56	148	148	148	148	148	148	148	148
Non-Federal Grants	593	412	412	4,054	180	180	4,105	275	275
Federal Funds	727,355	535,447	535,447	256,638	195,894	203,994	255,445	194,699	194,799
Restricted State Accounts	34,911	91,474	91,474	181,961	83,554	83,554	118,985	21,421	21,421
TOTAL ALL FUNDS	1,048,179	864,712	960,037	853,534	530,235	553,660	791,288	468,492	488,333

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
HEALTH AND HOSPITALS									
DEPARTMENT OF PUBLIC HEALTH									
Personal Services	34,944	36,700	37,306	39,832	39,669	40,211	40,471	40,216	40,768
Other Expenses	8,041	6,572	7,272	6,690	6,623	6,871	6,783	6,623	6,899
Other Current Expenses	414	1,950	1,815	1,950	1,950	650	1,950	1,950	650
Pmts to Other Than Local Govts	4,200	2,245	2,469	2,452	2,452	2,452	2,452	2,452	2,452
Pmts to Local Governments	17,622	17,860	19,152	18,724	18,729	18,729	18,724	18,729	18,729
TOTAL - GENERAL FUND	65,221	65,328	68,015	69,649	69,423	68,913	70,380	69,970	69,498
Other Current Expenses	72,478	74,913	76,208	77,937	77,937	77,937	80,014	80,014	80,014
Pmts to Other Than Local Govts	562	968	1,068	987	987	987	995	1,002	1,002
Pmts to Local Governments	137	197	226	202	202	202	202	202	202
TOTAL - INSURANCE FUND	73,177	76,078	77,501	79,126	79,126	79,126	81,211	81,218	81,218
Federal Funds	253,891	467,022	467,022	241,559	244,559	247,059	226,403	228,903	228,903
Non-Federal Grants	22,333	24,097	24,097	24,080	24,080	24,080	24,080	24,080	24,080
Restricted State Accounts	1,344	1,431	1,431	1,429	1,429	1,429	1,364	1,364	1,364
Special Non-Appropriated Funds	1,161	113	113	293	293	293	0	0	0
TOTAL - ALL FUNDS	417,127	634,069	638,179	416,136	418,911	420,900	403,439	405,535	405,063
OFFICE OF HEALTH STRATEGY									
Personal Services	2,389	3,156	2,743	3,336	3,336	3,421	3,368	3,368	3,455
Other Expenses	4	13	13	13	13	13	13	13	13
Pmts to Other Than Local Govts	806	15,600	22,805	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL - GENERAL FUND	3,199	18,769	25,562	4,349	4,349	4,434	4,381	4,381	4,468
Personal Services	848	1,025	1,142	1,087	1,087	2,223	1,100	1,100	2,239
Other Expenses	4,303	8,312	10,059	9,803	9,803	9,823	9,829	9,829	9,829
Capital Outlay	7	10	10	18	18	28	10	10	10
Other Current Expenses	756	840	840	1,059	1,059	2,167	1,072	1,072	2,182
TOTAL - INSURANCE FUND	5,914	10,187	12,050	11,968	11,968	14,241	12,011	12,011	14,260
Federal Funds	14,659	4,805	4,805	650	650	1,250	0	0	0
Special Non-Appropriated Funds	58	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	23,830	33,761	42,417	16,967	16,967	19,925	16,392	16,392	18,728
OFFICE OF THE CHIEF MEDICAL EXAMINER									
Personal Services	6,857	7,455	8,250	8,483	8,311	8,561	8,867	8,404	8,666
Other Expenses	1,631	1,879	2,074	2,091	2,104	2,104	2,087	2,104	2,104
Capital Outlay	23	23	23	30	29	29	25	25	25
Other Current Expenses	22	22	22	23	22	22	23	22	22
TOTAL - GENERAL FUND	8,533	9,379	10,370	10,626	10,467	10,717	11,002	10,555	10,818
Federal Funds	622	559	559	300	570	570	300	557	557
TOTAL - ALL FUNDS	9,154	9,938	10,929	10,926	11,036	11,286	11,302	11,112	11,375
DEPARTMENT OF DEVELOPMENTAL SERVICES									
Personal Services	199,927	212,747	223,268	227,817	227,817	227,817	230,251	230,251	230,251
Other Expenses	16,407	25,078	24,178	21,765	23,117	23,117	21,638	21,305	21,305
Other Current Expenses	25,179	36,552	32,264	35,635	31,435	31,435	35,656	30,606	30,606
Pmts to Other Than Local Govts	317,749	337,038	370,679	368,796	368,703	1,151,001	380,282	378,188	1,162,834
TOTAL - GENERAL FUND	559,262	611,414	650,389	654,014	651,072	1,433,370	667,827	660,350	1,444,996
Federal Funds	1,332	27,153	27,153	749	749	749	749	749	749
Special Non-Appropriated Funds	905	566	566	566	566	566	566	566	566
TOTAL - ALL FUNDS	561,500	639,134	678,108	655,330	652,388	1,434,686	669,143	661,666	1,446,312

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES									
Personal Services	201,120	222,440	238,871	244,775	242,775	242,775	248,528	246,528	246,528
Other Expenses	34,574	33,134	45,786	34,406	34,078	28,903	34,225	33,523	28,348
Other Current Expenses	308,899	303,754	326,367	340,297	334,200	340,042	357,285	336,627	343,469
Pmts to Other Than Local Govts	95,249	105,437	112,619	120,398	120,398	120,398	120,398	120,398	120,398
TOTAL - GENERAL FUND	639,842	664,765	723,643	739,876	731,451	732,118	760,436	737,077	738,744
Other Current Expenses	412	412	435	451	451	451	451	451	451
TOTAL - INSURANCE FUND	412	412	435	451	451	451	451	451	451
Other Current Expenses	0	0	0	0	0	2,358	0	0	3,358
TOTAL - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	0	0	0	0	0	2,358	0	0	3,358
Federal Funds	108,390	149,325	149,325	76,613	76,613	76,613	70,957	73,957	77,074
Non-Federal Grants	697	264	264	264	264	264	264	264	264
Restricted State Accounts	4,316	5,874	5,874	5,874	5,874	5,874	5,874	5,874	5,874
TOTAL - ALL FUNDS	753,657	820,640	879,541	823,078	814,653	817,678	837,983	817,623	825,765
PSYCHIATRIC SECURITY REVIEW BOARD									
Personal Services	292	308	364	344	344	344	350	350	350
Other Expenses	25	25	25	25	25	25	25	25	25
TOTAL - GENERAL FUND	316	333	389	369	369	369	375	375	375
SUMMARY - HEALTH AND HOSPITALS									
General Fund	1,276,373	1,369,988	1,478,367	1,478,883	1,467,132	2,249,922	1,514,401	1,482,708	2,268,898
Insurance Fund	79,503	86,678	89,986	91,545	91,545	93,818	93,673	93,680	95,929
Cannabis Prevention and Recovery Services Fund	0	0	0	0	0	2,358	0	0	3,358
Federal Funds	378,894	648,864	648,864	319,872	323,141	326,241	298,410	304,167	307,284
Non-Federal Grants	23,030	24,361	24,361	24,344	24,344	24,344	24,344	24,344	24,344
Special Non-Appropriated Funds	2,125	679	679	859	859	859	566	566	566
Restricted State Accounts	5,660	7,305	7,305	7,303	7,303	7,303	7,238	7,238	7,238
TOTAL ALL FUNDS	1,765,584	2,137,875	2,249,563	1,922,806	1,914,324	2,704,845	1,938,632	1,912,704	2,707,618

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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TRANSPORTATION									
DEPARTMENT OF TRANSPORTATION									
Personal Services	192,300	205,108	214,550	229,601	228,431	228,131	234,156	231,753	231,453
Other Expenses	61,292	52,612	64,747	62,756	56,829	57,679	63,748	56,835	57,685
Capital Outlay	1,883	1,791	4,166	2,975	1,791	1,791	3,052	1,791	1,791
Other Current Expenses	356,113	470,066	497,520	606,070	541,342	549,994	626,039	562,130	571,041
Pmts to Other Than Local Govts	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371
Pmts to Local Governments	0	0	0	0	0	60,000	0	0	60,000
TOTAL - SPECIAL TRANSPORTATION FUND	613,959	731,948	783,354	903,772	830,763	899,965	929,365	854,879	924,340
Federal Funds	100	205,100	205,100	1,332,204	0	0	1,236,242	0	0
Non-Federal Grants	0	0	0	11,895	0	0	11,908	0	0
Restricted State Accounts	0	0	0	275	0	0	275	0	0
Special Non-Appropriated Funds	0	0	0	24,200	0	0	26,800	0	0
TOTAL - ALL FUNDS	614,059	937,048	988,454	2,272,345	830,763	899,965	2,204,590	854,879	924,340
SUMMARY - TRANSPORTATION									
Special Transportation Fund	613,959	731,948	783,354	903,772	830,763	899,965	929,365	854,879	924,340
Federal Funds	100	205,100	205,100	1,332,204	0	0	1,236,242	0	0
Non-Federal Grants	0	0	0	11,895	0	0	11,908	0	0
Special Non-Appropriated Funds	0	0	0	24,200	0	0	26,800	0	0
Restricted State Accounts	0	0	0	275	0	0	275	0	0
TOTAL ALL FUNDS	614,059	937,048	988,454	2,272,345	830,763	899,965	2,204,590	854,879	924,340

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
HUMAN SERVICES									
DEPARTMENT OF SOCIAL SERVICES									
Personal Services	129,308	141,311	151,942	151,043	151,043	153,032	152,870	152,870	155,097
Other Expenses	145,093	159,603	172,662	173,092	171,963	172,373	158,631	154,333	154,243
Other Current Expenses	12,557	18,921	22,621	25,002	31,142	31,142	28,262	56,682	56,682
Pmts to Other Than Local Govts	4,129,761	4,635,011	4,560,849	4,931,197	4,933,749	4,103,617	4,925,308	5,033,631	4,189,313
Pmts to Local Governments	98	98	98	98	98	98	98	98	98
TOTAL - GENERAL FUND	4,416,818	4,954,945	4,908,173	5,280,433	5,287,995	4,460,262	5,265,169	5,397,614	4,555,434
Federal Funds	5,486,075	5,749,816	5,749,816	5,190,963	5,392,962	5,425,102	5,096,343	5,403,458	5,397,708
Grant Transfers	5,300	0	0	0	0	0	0	0	0
Non-Federal Grants	488	629	629	629	629	629	629	629	629
Restricted State Accounts	375	386	386	397	397	397	409	409	409
TOTAL - ALL FUNDS	9,909,055	10,705,776	10,659,005	10,472,422	10,681,983	9,886,390	10,362,551	10,802,110	9,954,179
DEPARTMENT OF AGING AND DISABILITY SERVICES									
Personal Services	6,870	6,845	7,277	7,335	7,335	7,433	7,435	7,435	7,533
Other Expenses	1,281	1,299	1,299	1,324	1,300	1,300	1,344	1,300	1,300
Other Current Expenses	4,077	4,924	5,138	5,234	5,234	5,234	5,281	5,281	5,281
Pmts to Other Than Local Govts	15,939	15,510	17,899	16,437	16,437	16,437	16,437	16,437	16,437
TOTAL - GENERAL FUND	28,166	28,577	31,613	30,330	30,306	30,404	30,496	30,452	30,550
Other Current Expenses	40	378	395	383	383	383	383	383	383
TOTAL - INSURANCE FUND	40	378	395	383	383	383	383	383	383
Personal Services	494	554	640	606	606	606	614	614	614
Other Expenses	35	48	48	48	48	48	48	48	48
Other Current Expenses	907	1,529	1,529	1,509	1,591	1,591	1,509	1,599	1,599
TOTAL - WORKERS' COMPENSATION FUND	1,436	2,132	2,218	2,164	2,246	2,246	2,171	2,261	2,261
Federal Funds	79,379	113,587	113,587	80,807	80,807	80,807	81,265	81,265	81,265
Grant Transfers	35	868	868	0	0	0	0	0	0
Non-Federal Grants	80	718	718	740	740	740	762	762	762
Restricted State Accounts	1,451	2,236	2,236	2,612	2,612	2,612	2,690	2,690	2,690
TOTAL - ALL FUNDS	110,587	148,495	151,635	117,036	117,094	117,192	117,767	117,813	117,911
SUMMARY - HUMAN SERVICES									
General Fund	4,444,984	4,983,521	4,939,787	5,310,762	5,318,301	4,490,666	5,295,665	5,428,066	4,585,984
Insurance Fund	40	378	395	383	383	383	383	383	383
Workers' Compensation Fund	1,436	2,132	2,218	2,164	2,246	2,246	2,171	2,261	2,261
Restricted State Accounts	1,826	2,622	2,622	3,010	3,010	3,010	3,100	3,100	3,100
Federal Funds	5,565,454	5,863,403	5,863,403	5,271,770	5,473,770	5,505,910	5,177,608	5,484,722	5,478,972
Non-Federal Grants	568	1,347	1,347	1,368	1,368	1,368	1,391	1,391	1,391
Grant Transfers	5,335	868	868	0	0	0	0	0	0
TOTAL ALL FUNDS	10,019,643	10,854,271	10,810,640	10,589,457	10,799,077	10,003,582	10,480,317	10,919,922	10,072,090

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
EDUCATION									
DEPARTMENT OF EDUCATION									
Personal Services	15,620	17,846	19,794	19,231	19,081	19,081	19,450	19,300	19,300
Other Expenses	3,602	2,078	3,603	2,078	2,078	2,078	2,078	2,078	2,078
Other Current Expenses	266,586	117,662	118,951	135,742	135,045	139,555	137,348	135,835	140,563
Pmts to Other Than Local Govts	146,005	156,205	156,205	156,205	156,205	156,205	156,205	156,205	156,205
Pmts to Local Governments	2,671,467	2,761,233	2,751,270	2,831,415	2,818,374	2,786,475	2,885,697	2,877,965	2,843,516
TOTAL - GENERAL FUND	3,103,281	3,055,024	3,049,825	3,144,672	3,130,784	3,103,395	3,200,780	3,191,384	3,161,663
Federal Funds	1,162,048	1,188,801	1,188,801	1,022,725	1,018,275	1,038,775	674,790	668,690	668,690
Non-Federal Grants	117	81	81	52	52	52	45	45	45
Restricted State Accounts	502	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	1,844	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	4,267,792	4,243,907	4,238,707	4,167,448	4,149,111	4,142,222	3,875,615	3,860,119	3,830,398
TECHNICAL EDUCATION AND CAREER SYSTEM									
Personal Services	0	147,409	164,105	162,935	161,666	161,877	165,997	164,163	164,584
Other Expenses	0	22,669	25,524	24,169	29,598	30,348	24,169	29,608	30,358
TOTAL - GENERAL FUND	0	170,078	189,629	187,104	191,264	192,225	190,165	193,772	194,942
OFFICE OF EARLY CHILDHOOD									
Personal Services	8,510	9,343	9,692	10,022	10,022	10,107	10,148	10,148	10,233
Other Expenses	332	320	320	320	320	320	320	320	320
Other Current Expenses	35,676	90,508	116,400	98,252	44,300	44,465	92,752	38,800	38,965
Pmts to Other Than Local Govts	201,472	235,777	243,587	245,171	250,035	264,235	245,171	250,035	318,827
TOTAL - GENERAL FUND	245,990	335,947	369,998	353,764	304,676	319,126	348,390	299,303	368,345
Federal Funds	252,835	222,157	222,157	130,477	130,477	165,477	130,477	130,477	130,477
Non-Federal Grants	2	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	498,827	558,104	592,155	484,241	435,153	484,603	478,867	429,780	498,822
STATE LIBRARY									
Personal Services	5,193	5,372	6,061	5,806	5,806	5,806	5,884	5,884	5,884
Other Expenses	615	667	667	667	667	667	667	667	667
Other Current Expenses	2,375	2,565	2,764	2,709	2,709	2,709	2,748	2,748	2,748
Pmts to Other Than Local Govts	124	124	124	124	124	124	124	124	124
Pmts to Local Governments	704	704	704	704	704	704	704	704	704
TOTAL - GENERAL FUND	9,011	9,433	10,321	10,011	10,011	10,011	10,127	10,127	10,127
Federal Funds	3,942	3,033	3,033	2,085	2,085	2,085	2,085	2,085	2,085
Non-Federal Grants	12	277	277	275	275	275	275	275	275
Restricted State Accounts	1,493	1,668	1,668	1,683	1,683	1,683	1,693	1,693	1,693
Special Non-Appropriated Funds	1,689	7,385	7,385	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL - ALL FUNDS	16,148	21,795	22,684	17,054	17,054	17,054	17,180	17,180	17,180
OFFICE OF HIGHER EDUCATION									
Personal Services	1,395	1,474	1,830	1,757	1,757	1,757	1,812	1,812	1,812
Other Expenses	385	449	601	455	616	516	469	629	529
Other Current Expenses	3,362	2,447	3,141	2,574	2,516	2,516	2,622	2,526	2,526
Pmts to Other Than Local Govts	33,109	33,389	35,313	33,389	33,389	37,389	33,389	33,389	37,389
TOTAL - GENERAL FUND	38,252	37,758	40,885	38,175	38,279	42,179	38,291	38,356	42,256
Federal Funds	29,061	35,638	35,638	6,522	6,522	6,522	7,374	7,374	7,374
Non-Federal Grants	740	750	750	750	750	750	750	750	750

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
Restricted State Accounts	136	147	147	159	159	159	171	171	171
Special Non-Appropriated Funds	7,005	9	9	9	9	9	9	9	9
TOTAL - ALL FUNDS	75,194	74,302	77,429	45,615	45,718	49,618	46,595	46,659	50,559

UNIVERSITY OF CONNECTICUT

Other Current Expenses	248,623	208,184	254,604	238,124	234,513	325,005	239,648	237,985	330,711
TOTAL - GENERAL FUND	248,623	208,184	254,604	238,124	234,513	325,005	239,648	237,985	330,711
Federal Funds	143,610	98,144	98,144	60,123	60,123	133,723	61,325	61,325	98,125
Higher Ed Operating	922,828	979,080	979,080	1,091,596	1,091,596	1,091,596	1,142,419	1,142,419	1,142,419
UConn/UConn Health Research Foundation	152,131	172,000	172,000	175,440	175,440	175,440	178,949	178,949	178,949
TOTAL - ALL FUNDS	1,467,192	1,457,408	1,503,828	1,565,283	1,561,672	1,725,763	1,622,341	1,620,678	1,750,204

UNIVERSITY OF CONNECTICUT HEALTH CENTER

Other Current Expenses	173,352	133,730	190,829	150,676	150,676	0	152,910	152,910	0
TOTAL - GENERAL FUND	173,352	133,730	190,829	150,676	150,676	0	152,910	152,910	0
Federal Funds	73,000	72,700	72,700	0	0	0	0	0	0
Higher Ed Operating	425,198	456,123	456,123	562,627	562,627	562,627	577,651	577,651	577,651
Special Non-Appropriated Funds	3,857	4,025	4,025	4,166	4,166	4,166	4,311	4,311	4,311
UConn Health Clinical	490,571	528,589	528,589	574,951	574,951	574,951	592,332	592,332	592,332
UConn/UConn Health Research Foundation	158,021	159,288	159,288	167,412	167,412	167,412	171,226	171,226	171,226
TOTAL - ALL FUNDS	1,324,000	1,354,455	1,411,554	1,459,831	1,459,831	1,309,156	1,498,430	1,498,430	1,345,520

TEACHERS' RETIREMENT BOARD

Personal Services	1,721	1,803	2,050	2,248	1,948	2,166	2,281	1,972	2,199
Other Expenses	397	497	497	466	466	466	522	497	497
Pmnts to Other Than Local Govts	1,466,499	1,600,779	1,600,179	1,734,682	1,577,424	1,577,424	1,836,071	1,584,831	1,584,831
TOTAL - GENERAL FUND	1,468,617	1,603,079	1,602,726	1,737,396	1,579,838	1,580,056	1,838,874	1,587,300	1,587,527

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

Other Current Expenses	410,494	317,865	436,045	487,772	358,143	414,849	497,690	363,454	423,477
TOTAL - GENERAL FUND	410,494	317,865	436,045	487,772	358,143	414,849	497,690	363,454	423,477
Federal Funds	234,707	443,022	443,022	168,768	168,768	266,468	145,941	145,941	194,741
Higher Ed Operating	1,004,106	694,608	694,608	681,646	681,646	681,646	706,672	706,672	706,672
Non-Federal Grants	45	0	0	0	0	0	0	0	0
Restricted State Accounts	15,151	12,219	12,219	14,184	14,184	14,184	14,460	14,460	14,460
TOTAL - ALL FUNDS	1,664,503	1,467,714	1,585,895	1,352,370	1,222,740	1,377,146	1,364,763	1,230,527	1,339,350

SUMMARY - EDUCATION

General Fund	5,697,620	5,871,098	6,144,863	6,347,694	5,998,183	5,986,845	6,516,876	6,074,590	6,119,048
UConn Health Clinical	490,571	528,589	528,589	574,951	574,951	574,951	592,332	592,332	592,332
Restricted State Accounts	17,281	14,034	14,034	16,026	16,026	16,026	16,324	16,324	16,324
Higher Ed Operating	2,352,132	2,129,811	2,129,811	2,335,869	2,335,869	2,335,869	2,426,742	2,426,742	2,426,742
Special Non-Appropriated Funds	14,395	11,419	11,419	7,175	7,175	7,175	7,320	7,320	7,320
Federal Funds	1,899,203	2,063,494	2,063,494	1,390,699	1,386,249	1,613,049	1,021,992	1,015,892	1,101,492
UConn/UConn Health Research Foundation	310,152	331,288	331,288	342,852	342,852	342,852	350,175	350,175	350,175
Non-Federal Grants	916	1,108	1,108	1,077	1,077	1,077	1,070	1,070	1,070
TOTAL ALL FUNDS	10,782,272	10,950,842	11,224,606	11,016,342	10,662,381	10,877,844	10,932,831	10,484,445	10,614,502

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
CORRECTIONS									
DEPARTMENT OF CORRECTION									
Personal Services	338,284	387,851	462,507	429,041	440,541	439,100	437,075	448,575	447,133
Other Expenses	71,398	70,589	74,560	73,643	71,250	71,089	73,741	71,249	71,089
Other Current Expenses	115,359	129,665	135,450	137,336	137,336	137,336	140,149	138,342	138,342
Pmts to Other Than Local Govts	39,024	42,172	48,313	42,172	47,758	47,758	42,172	47,758	47,758
TOTAL - GENERAL FUND	564,065	630,276	720,831	682,192	696,885	695,283	693,136	705,924	704,322
Federal Funds	0	21,500	21,500	29,007	0	0	29,007	0	0
Restricted State Accounts	0	0	0	275	0	0	275	0	0
Special Non-Appropriated Funds	0	0	0	25,706	0	0	25,706	0	0
TOTAL - ALL FUNDS	564,065	651,776	742,331	737,180	696,885	695,283	748,125	705,924	704,322
DEPARTMENT OF CHILDREN AND FAMILIES									
Personal Services	268,887	284,939	299,503	305,498	305,498	305,498	309,142	309,142	309,142
Other Expenses	29,596	28,256	29,756	28,812	28,357	27,439	29,251	28,357	27,439
Other Current Expenses	17,756	18,932	20,362	20,717	20,705	20,705	20,719	20,705	20,705
Pmts to Other Than Local Govts	421,189	464,717	470,574	495,477	468,934	464,864	506,499	471,978	467,496
Pmts to Local Governments	3,735	3,749	3,820	3,820	3,820	3,820	3,820	3,820	3,820
TOTAL - GENERAL FUND	741,164	800,593	824,015	854,324	827,315	822,327	869,432	834,003	828,603
Federal Funds	25,981	71,486	71,486	16,592	26,192	26,192	16,252	16,252	24,852
Non-Federal Grants	496	220	220	0	0	0	0	0	0
Special Non-Appropriated Funds	5,160	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	772,801	872,299	895,721	870,916	853,508	848,520	885,684	850,255	853,456
SUMMARY - CORRECTIONS									
General Fund	1,305,228	1,430,869	1,544,846	1,536,515	1,524,200	1,517,610	1,562,568	1,539,926	1,532,925
Restricted State Accounts	0	0	0	275	0	0	275	0	0
Non-Federal Grants	496	220	220	0	0	0	0	0	0
Special Non-Appropriated Funds	5,160	0	0	25,706	0	0	25,706	0	0
Federal Funds	25,981	92,986	92,986	45,599	26,192	26,192	45,259	16,252	24,852
TOTAL ALL FUNDS	1,336,865	1,524,075	1,638,052	1,608,096	1,550,392	1,543,803	1,633,809	1,556,179	1,557,778

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
JUDICIAL									
JUDICIAL DEPARTMENT									
Personal Services	342,907	371,783	369,306	369,164	366,607	369,164	370,998	366,479	370,998
Other Expenses	60,468	63,552	65,532	63,552	63,552	63,552	63,552	63,552	63,552
Other Current Expenses	134,128	149,627	158,303	157,334	155,965	155,965	159,184	155,965	155,965
TOTAL - GENERAL FUND	537,502	584,962	593,140	590,050	586,124	588,681	593,734	585,996	590,515
Other Current Expenses	1,988	2,143	2,143	2,170	2,159	2,159	2,170	2,159	2,159
TOTAL - BANKING FUND	1,988	2,143	2,143	2,170	2,159	2,159	2,170	2,159	2,159
Other Current Expenses	2,463	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,463	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
Federal Funds	6,625	26,236	26,236	20,312	18,702	33,477	11,267	10,081	10,081
Non-Federal Grants	0	0	0	8	0	0	8	0	0
Restricted State Accounts	0	0	0	1,915	0	0	1,915	0	0
Special Non-Appropriated Funds	0	0	0	616	0	0	616	0	0
TOTAL - ALL FUNDS	548,578	616,275	624,453	618,005	609,918	627,250	612,644	601,170	605,689
PUBLIC DEFENDER SERVICES COMMISSION									
Personal Services	45,575	45,690	50,827	49,144	49,144	49,144	49,818	49,818	49,818
Other Expenses	1,531	1,565	1,565	1,565	1,565	1,565	1,565	1,565	1,565
Other Current Expenses	21,936	26,118	25,047	49,705	26,118	26,118	49,705	26,118	26,118
TOTAL - GENERAL FUND	69,042	73,373	77,439	100,414	76,827	76,827	101,088	77,501	77,501
Federal Funds	0	2,024	2,024	50	1,956	1,956	50	0	0
TOTAL - ALL FUNDS	69,042	75,397	79,463	100,464	78,783	78,783	101,138	77,501	77,501
SUMMARY - JUDICIAL									
General Fund	606,545	658,335	670,579	690,464	662,951	665,508	694,821	663,496	668,015
Banking Fund	1,988	2,143	2,143	2,170	2,159	2,159	2,170	2,159	2,159
Criminal Injuries Compensation Fund	2,463	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
Non-Federal Grants	0	0	0	8	0	0	8	0	0
Federal Funds	6,625	28,260	28,260	20,362	20,658	35,433	11,317	10,081	10,081
Special Non-Appropriated Funds	0	0	0	616	0	0	616	0	0
Restricted State Accounts	0	0	0	1,915	0	0	1,915	0	0
TOTAL ALL FUNDS	617,621	691,672	703,916	718,469	688,701	706,033	713,782	678,670	683,189

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
NON-FUNCTIONAL									
DEBT SERVICE - STATE TREASURER									
Other Current Expenses	2,328,963	2,518,349	2,514,144	2,577,501	2,554,782	2,534,782	2,730,140	2,665,835	2,547,463
Pmts to Local Governments	54,678	54,098	54,098	51,252	51,252	51,252	47,910	47,910	47,910
TOTAL - GENERAL FUND	2,383,640	2,572,448	2,568,243	2,628,753	2,606,034	2,586,034	2,778,051	2,713,746	2,595,373
Other Current Expenses	743,672	842,720	811,320	891,704	887,510	887,510	955,354	951,116	951,116
TOTAL - SPECIAL TRANSPORTATION FUND	743,672	842,720	811,320	891,704	887,510	887,510	955,354	951,116	951,116
TOTAL - ALL FUNDS	3,127,312	3,415,168	3,379,563	3,520,456	3,493,544	3,473,544	3,733,405	3,664,861	3,546,489
STATE COMPTROLLER - MISCELLANEOUS									
Other Current Expenses	29,392	0	28,000	0	0	0	0	0	0
Nonfunctional - Change to Accruals	208,107	(183,746)	(183,746)	(183,746)	8,048	8,048	(183,746)	38,999	38,999
TOTAL - GENERAL FUND	237,499	(183,746)	(155,746)	(183,746)	8,048	8,048	(183,746)	38,999	38,999
Nonfunctional - Change to Accruals	27,156	(14,874)	(14,874)	(14,874)	784	784	(14,874)	3,800	3,800
TOTAL - SPECIAL TRANSPORTATION FUND	27,156	(14,874)	(14,874)	(14,874)	784	784	(14,874)	3,800	3,800
Nonfunctional - Change to Accruals	1,055	(804)	(804)	(804)	40	40	(804)	193	193
TOTAL - BANKING FUND	1,055	(804)	(804)	(804)	40	40	(804)	193	193
Nonfunctional - Change to Accruals	4,977	(1,148)	(1,148)	(1,148)	73	73	(1,148)	353	353
TOTAL - INSURANCE FUND	4,977	(1,148)	(1,148)	(1,148)	73	73	(1,148)	353	353
Nonfunctional - Change to Accruals	962	(790)	(790)	(790)	40	40	(790)	193	193
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	962	(790)	(790)	(790)	40	40	(790)	193	193
Nonfunctional - Change to Accruals	555	(501)	(501)	(501)	22	22	(501)	108	108
TOTAL - WORKERS' COMPENSATION FUND	555	(501)	(501)	(501)	22	22	(501)	108	108
Nonfunctional - Change to Accruals	(156)	0	0	0	0	0	0	0	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	(156)	0	0	0	0	0	0	0	0
Nonfunctional - Change to Accruals	10	0	0	0	0	0	0	0	0
TOTAL - TOURISM FUND	10	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	272,058	(201,862)	(173,862)	(201,862)	9,008	9,008	(201,862)	43,646	43,646
STATE COMPTROLLER - FRINGE BENEFITS									
Other Current Expenses	3,245,780	3,590,749	3,459,634	3,523,845	3,392,710	3,331,865	3,641,736	3,437,913	3,377,655
TOTAL - GENERAL FUND	3,245,780	3,590,749	3,459,634	3,523,845	3,392,710	3,331,865	3,641,736	3,437,913	3,377,655
Other Current Expenses	249,750	271,442	271,242	273,643	265,033	265,251	277,932	260,426	260,663
TOTAL - SPECIAL TRANSPORTATION FUND	249,750	271,442	271,242	273,643	265,033	265,251	277,932	260,426	260,663
TOTAL - ALL FUNDS	3,495,530	3,862,191	3,730,876	3,797,488	3,657,743	3,597,116	3,919,668	3,698,340	3,638,317
RESERVE FOR SALARY ADJUSTMENTS									
Other Current Expenses	0	161,681	134,408	161,681	19,093	19,093	161,681	48,185	48,185
TOTAL - GENERAL FUND	0	161,681	134,408	161,681	19,093	19,093	161,681	48,185	48,185
Other Current Expenses	0	9,185	0	9,185	634	634	9,185	7,736	7,736
TOTAL - SPECIAL TRANSPORTATION FUND	0	9,185	0	9,185	634	634	9,185	7,736	7,736
TOTAL - ALL FUNDS	0	170,866	134,408	170,866	19,727	19,727	170,866	55,921	55,921
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE									

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Function of Government, Character, and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
SERVICES									
Other Current Expenses	91,776	95,538	111,253	124,271	99,697	99,697	128,101	99,749	99,749
TOTAL - GENERAL FUND	91,776	95,538	111,253	124,271	99,697	99,697	128,101	99,749	99,749
Other Current Expenses	5,559	6,723	5,573	6,723	6,723	6,723	6,723	6,723	6,723
TOTAL - SPECIAL TRANSPORTATION FUND	5,559	6,723	5,573	6,723	6,723	6,723	6,723	6,723	6,723
TOTAL - ALL FUNDS	97,335	102,261	116,827	130,994	106,421	106,421	134,824	106,472	106,472
SUMMARY - NON-FUNCTIONAL									
General Fund	5,958,694	6,236,669	6,117,792	6,254,804	6,125,582	6,044,737	6,525,822	6,338,591	6,159,959
Special Transportation Fund	1,026,137	1,115,197	1,073,262	1,166,381	1,160,686	1,160,904	1,234,320	1,229,802	1,230,038
Banking Fund	1,055	(804)	(804)	(804)	40	40	(804)	193	193
Insurance Fund	4,977	(1,148)	(1,148)	(1,148)	73	73	(1,148)	353	353
Consumer Counsel and Public Utility Control Fund	962	(790)	(790)	(790)	40	40	(790)	193	193
Workers' Compensation Fund	555	(501)	(501)	(501)	22	22	(501)	108	108
Criminal Injuries Compensation Fund	(156)	0	0	0	0	0	0	0	0
Tourism Fund	10	0	0	0	0	0	0	0	0
TOTAL ALL FUNDS	6,992,235	7,348,623	7,187,811	7,417,942	7,286,442	7,205,816	7,756,900	7,569,240	7,390,845

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Character and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
STATE SUMMARY									
GENERAL FUND									
Personal Services	2,169,470	2,516,841	2,718,887	2,696,039	2,697,988	2,712,961	2,735,810	2,736,003	2,753,725
Other Expenses	525,786	527,802	658,750	557,305	549,397	545,541	545,657	528,659	524,383
Capital Outlay	1,622	1,479	1,479	3,140	1,485	1,485	3,320	1,481	1,481
Other Current Expenses	7,663,241	8,144,530	8,356,118	8,521,697	7,968,921	7,908,701	8,834,621	8,194,104	8,029,777
Other Current Expense	0	0	74,946	0	0	0	0	0	0
Pmts to Other Than Local Govts	6,989,323	7,918,078	7,776,203	8,278,380	8,106,375	8,073,271	8,396,603	8,226,414	8,235,653
Pmts to Local Governments	3,094,131	3,304,371	3,313,096	2,993,309	2,980,274	2,873,702	3,044,250	3,036,523	2,927,402
Nonfunctional - Change to Accruals	208,107	(183,746)	(183,746)	(183,746)	8,048	8,048	(183,746)	38,999	38,999
TOTAL	20,651,679	22,229,355	22,715,733	22,866,125	22,312,489	22,123,711	23,376,516	22,762,183	22,511,420
Unallocated Lapse	0	(48,716)	0	(48,716)	(48,716)	(48,716)	(48,716)	(48,716)	(48,716)
Unallocated Lapse - Judicial	0	(5,000)	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
SEBAC Specialty Drug Savings	0	(13,000)	0	(13,000)	0	0	(13,000)	0	0
Reflect Historical Staffing	0	0	0	0	0	(35,000)	0	0	(65,000)
CREATES Savings Initiative Lapse	0	(73,487)	0	(73,487)	0	0	(73,487)	0	0
NET - GENERAL FUND	20,651,679	22,089,152	22,715,733	22,725,922	22,258,774	22,034,995	23,236,313	22,708,468	22,392,704
SPECIAL TRANSPORTATION FUND									
Personal Services	245,379	265,302	278,843	293,906	292,736	292,959	299,216	296,813	297,036
Other Expenses	78,514	70,717	92,852	80,877	76,419	77,269	81,876	76,507	77,357
Capital Outlay	2,351	2,260	4,635	3,444	2,546	2,546	3,521	2,260	2,260
Other Current Expenses	1,370,447	1,612,386	1,607,215	1,802,299	1,716,217	1,725,128	1,891,097	1,803,995	1,813,184
Pmts to Other Than Local Govts	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371
Pmts to Local Governments	0	0	0	0	0	60,000	0	0	60,000
Nonfunctional - Change to Accruals	27,156	(14,874)	(14,874)	(14,874)	784	784	(14,874)	3,800	3,800
TOTAL	1,726,218	1,938,161	1,971,043	2,168,023	2,091,075	2,161,058	2,263,207	2,185,746	2,256,008
Unallocated Lapse	0	(12,000)	0	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Temporary Federal Support for Transportation Operations	0	(100,000)	0	(100,000)	0	0	(100,000)	0	0
NET - SPECIAL TRANSPORTATION FUND	1,726,218	1,826,161	1,971,043	2,056,023	2,079,075	2,149,058	2,151,207	2,173,746	2,244,008
MUNICIPAL REVENUE SHARING FUND									
Pmts to Local Governments	0	0	0	0	0	598,580	0	0	598,580
TOTAL MUNICIPAL REVENUE SHARING FUND	0	0	0	0	0	598,580	0	0	598,580
BANKING FUND									
Personal Services	11,595	12,643	14,109	13,558	13,558	14,046	13,729	13,729	14,217
Other Expenses	1,372	1,266	1,266	1,266	1,266	1,336	1,266	1,266	1,336
Capital Outlay	9	45	45	45	45	45	45	45	45
Other Current Expenses	15,006	16,561	16,608	16,617	17,620	18,188	16,617	17,765	18,296
Nonfunctional - Change to Accruals	1,055	(804)	(804)	(804)	40	40	(804)	193	193
TOTAL BANKING FUND	29,038	29,711	31,224	30,681	32,528	33,654	30,852	32,998	34,086
INSURANCE FUND									
Personal Services	17,323	19,174	21,448	22,108	20,598	22,652	22,419	20,863	22,921
Other Expenses	6,514	9,939	11,795	11,931	11,431	11,717	11,957	11,457	11,723
Capital Outlay	59	68	68	176	76	186	168	68	78
Other Current Expenses	88,954	93,957	95,324	98,981	98,652	100,843	101,303	100,975	103,169
Pmts to Other Than Local Govts	562	968	1,068	987	987	987	995	1,002	1,002

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Character and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
Pmts to Local Governments	137	197	226	202	202	202	202	202	202
Nonfunctional - Change to Accruals	4,977	(1,148)	(1,148)	(1,148)	73	73	(1,148)	353	353
TOTAL INSURANCE FUND	118,527	123,155	128,779	133,236	132,018	136,659	135,895	134,920	139,447

CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

Personal Services	14,114	16,304	17,899	17,241	17,241	18,074	17,426	17,426	18,259
Other Expenses	1,698	1,814	1,814	1,850	1,814	1,814	1,850	1,814	1,814
Capital Outlay	20	22	22	22	22	22	22	22	22
Other Current Expenses	12,602	15,366	15,366	17,851	16,379	17,155	18,020	16,551	17,327
Nonfunctional - Change to Accruals	962	(790)	(790)	(790)	40	40	(790)	193	193
TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	29,396	32,717	34,311	36,174	35,496	37,105	36,528	36,006	37,615

WORKERS' COMPENSATION FUND

Personal Services	9,944	11,335	12,595	11,772	11,772	11,772	11,874	11,874	11,874
Other Expenses	2,310	2,535	3,323	2,799	2,535	2,535	3,073	2,535	2,535
Capital Outlay	0	0	0	0	0	0	0	0	0
Other Current Expenses	11,202	13,888	13,913	16,044	14,507	14,507	16,637	14,612	14,612
Nonfunctional - Change to Accruals	555	(501)	(501)	(501)	22	22	(501)	108	108
TOTAL WORKERS' COMPENSATION FUND	24,011	27,257	29,330	30,114	28,836	28,836	31,082	29,128	29,128

MASHANTUCKET PEQUOT AND MOHEGAN FUND

Pmts to Local Governments	51,473	51,482	51,482	51,482	51,482	0	51,482	51,482	0
TOTAL MASHANTUCKET PEQUOT AND MOHEGAN FUND	51,473	51,482	51,482	51,482	51,482	0	51,482	51,482	0

CRIMINAL INJURIES COMPENSATION FUND

Other Current Expenses	2,463	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
Nonfunctional - Change to Accruals	(156)	0	0	0	0	0	0	0	0
TOTAL CRIMINAL INJURIES COMPENSATION FUND	2,308	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934

TOURISM FUND

Other Current Expenses	12,616	4,858	4,878	4,858	4,858	5,227	4,858	4,858	5,227
Pmts to Other Than Local Govts	4,586	4,865	4,865	4,865	4,846	4,846	4,865	4,846	4,846
Pmts to Local Governments	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721
Nonfunctional - Change to Accruals	10	0	0	0	0	0	0	0	0
TOTAL TOURISM FUND	20,934	13,444	13,464	13,444	13,425	13,794	13,444	13,425	13,794

CANNABIS SOCIAL EQUITY AND INNOVATION FUND

Personal Services	0	0	0	0	0	1,276	0	0	1,276
Other Expenses	0	0	0	0	0	3,280	0	0	7,680
Other Current Expenses	0	0	0	0	0	1,244	0	0	1,244
TOTAL CANNABIS SOCIAL EQUITY AND INNOVATION FUND	0	0	0	0	0	5,800	0	0	10,200

CANNABIS PREVENTION AND RECOVERY SERVICES FUND

Other Current Expenses	0	0	0	0	0	2,358	0	0	3,358
TOTAL CANNABIS PREVENTION AND RECOVERY SERVICES FUND	0	0	0	0	0	2,358	0	0	3,358

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Character and Fund, in \$ Thousands

	Actual FY 2022	Appropriation FY 2023	Estimated FY 2023	Requested FY 2024	Current Svcs FY 2024	Recommended FY 2024	Requested FY 2025	Current Svcs FY 2025	Recommended FY 2025
ADDITIONAL FUNDS AVAILABLE									
Emmissions Enterprise Funds	0	0	0	7,254	0	0	7,256	0	0
Employment Security Administration	106,835	148,228	148,228	140,313	140,313	140,313	148,794	148,794	148,794
Federal Funds	8,758,936	10,097,988	10,097,988	8,803,900	7,477,988	7,772,403	8,159,633	7,037,181	7,128,848
Grant Transfers	5,390	70,876	70,876	148	148	148	148	148	148
Higher Ed Operating	2,352,132	2,129,811	2,129,811	2,335,869	2,335,869	2,335,869	2,426,742	2,426,742	2,426,742
Non-Federal Grants	25,757	27,630	27,630	46,943	27,152	27,152	47,032	27,262	27,262
Pass Through Grants	0	101,327	101,327	0	0	0	0	0	0
Restricted State Accounts	147,793	566,349	566,349	739,513	577,936	124,636	686,656	525,996	61,796
Second Injury Fund	0	0	0	65	0	0	65	0	0
Special Non-Appropriated Funds	730,816	783,880	783,880	1,047,121	821,783	821,783	1,038,205	821,856	821,856
UConn Health Clinical	490,571	528,589	528,589	574,951	574,951	574,951	592,332	592,332	592,332
UConn/UConn Health Research Foundation	310,152	331,288	331,288	342,852	342,852	342,852	350,175	350,175	350,175
TOTAL ADDITIONAL FUNDS AVAILABLE	12,928,383	14,785,967	14,785,967	14,038,929	12,298,992	12,140,107	13,457,038	11,930,485	11,557,952
TOTAL STATE	35,581,965	38,981,980	39,764,267	39,118,938	36,933,559	37,183,880	39,146,776	37,113,591	37,063,805

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2022 Authorized	FY 2023 Authorized	FY 2024 Change	Total	FY 2025 Change	Total
GENERAL FUND						
Legislative Management	439	439	0	439	0	439
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	573	573	0	573	0	573
Governor's Office	30	31	(3)	28	0	28
Secretary of the State	86	87	1	88	0	88
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	283	1	284	0	284
Department of Revenue Services	625	593	7	600	0	600
Office of Governmental Accountability	23	27	0	27	0	27
Office of Policy and Management	180	182	3	185	2	187
Department of Veterans Affairs	240	239	0	239	0	239
Department of Administrative Services	755	938	198	1,136	2	1,138
Attorney General	314	314	6	320	0	320
Division of Criminal Justice	501	501	0	501	0	501
TOTAL - GENERAL GOVERNMENT	3,150	3,314	213	3,527	4	3,531
Department of Emergency Services and Public Protection	1,577	1,557	4	1,561	0	1,561
Military Department	42	41	0	41	0	41
Department of Consumer Protection	221	217	65	282	0	282
Department of Labor*	208	932	(691)	241	0	241
Commission on Human Rights and Opportunities	84	84	0	84	0	84
TOTAL - REGULATION AND PROTECTION	2,132	2,831	(622)	2,209	0	2,209
Department of Agriculture	52	52	0	52	0	52
Department of Energy and Environmental Protection	573	550	4	554	0	554
Department of Economic and Community Development	90	86	8	94	0	94
Department of Housing	23	23	2	25	0	25
Office of Workforce Strategy	0	0	10	10	0	10
Agricultural Experiment Station	71	74	3	77	0	77
TOTAL - CONSERVATION AND DEVELOPMENT	809	785	27	812	0	812
Department of Public Health	481	472	7	479	0	479
Office of Health Strategy	30	34	(1)	33	0	33
Office of the Chief Medical Examiner	52	63	1	64	0	64
Department of Developmental Services	2,450	2,457	(22)	2,435	0	2,435

*Included in the FY 2023 authorized position count for the Department of Labor are 672 federally funded positions. The Governor's Recommended Budget reflects removing those positions from the agency's authorized position count for all appropriated funds in alignment with all other state agencies.

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2022	FY 2023	FY 2024		FY 2025	
	Authorized	Authorized	Change	Total	Change	Total
Department of Mental Health and Addiction Services	3,395	3,420	(44)	3,376	0	3,376
Psychiatric Security Review Board	3	3	0	3	0	3
TOTAL - HEALTH AND HOSPITALS	6,411	6,449	(59)	6,390	0	6,390
Department of Social Services	1,897	1,910	(48)	1,862	0	1,862
Department of Aging and Disability Services	133	130	1	131	0	131
TOTAL - HUMAN SERVICES	2,030	2,040	(47)	1,993	0	1,993
Department of Education	1,802	275	0	275	0	275
Technical Education and Career System	0	1,511	25	1,536	3	1,539
Office of Early Childhood	119	118	1	119	0	119
State Library	55	53	0	53	0	53
Office of Higher Education	27	26	0	26	0	26
University of Connecticut	2,413	2,413	1,700	4,113	0	4,113
University of Connecticut Health Center	1,698	1,698	(1,698)	0	0	0
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	10,774	10,754	28	10,782	3	10,785
Department of Correction	5,962	5,952	19	5,971	0	5,971
Department of Children and Families	2,945	2,974	(31)	2,943	0	2,943
TOTAL - CORRECTIONS	8,907	8,926	(12)	8,914	0	8,914
Judicial Department	4,229	4,274	0	4,274	0	4,274
Public Defender Services Commission	451	451	0	451	0	451
TOTAL - JUDICIAL	4,680	4,725	0	4,725	0	4,725
TOTAL - GENERAL FUND	39,466	40,397	(472)	39,925	7	39,932
SPECIAL TRANSPORTATION FUND						
State Treasurer	1	1	0	1	0	1
Office of Policy and Management	7	7	0	7	0	7
Department of Administrative Services	31	34	90	124	0	124
TOTAL - GENERAL GOVERNMENT	39	42	90	132	0	132
Department of Motor Vehicles	591	591	(31)	560	0	560
TOTAL - REGULATION AND PROTECTION	591	591	(31)	560	0	560
Department of Energy and Environmental Protection	29	46	0	46	0	46
TOTAL - CONSERVATION AND DEVELOPMENT	29	46	0	46	0	46
Department of Transportation	3,361	3,567	(52)	3,515	0	3,515
TOTAL - TRANSPORTATION	3,361	3,567	(52)	3,515	0	3,515
TOTAL - SPECIAL TRANSPORTATION FUND	4,020	4,246	7	4,253	0	4,253
BANKING FUND						
Department of Administrative Services	0	3	0	3	0	3
TOTAL - GENERAL GOVERNMENT	0	3	0	3	0	3
Department of Banking	118	115	5	120	0	120

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2022 Authorized	FY 2023 Authorized	FY 2024 Change	FY 2024 Total	FY 2025 Change	FY 2025 Total
TOTAL - REGULATION AND PROTECTION	118	115	5	120	0	120
Judicial Department	10	10	0	10	0	10
TOTAL - JUDICIAL	10	10	0	10	0	10
TOTAL - BANKING FUND	128	128	5	133	0	133
INSURANCE FUND						
Office of Policy and Management	2	2	1	3	0	3
Department of Administrative Services	1	6	0	6	0	6
TOTAL - GENERAL GOVERNMENT	3	8	1	9	0	9
Insurance Department	150	145	15	160	0	160
Office of the Healthcare Advocate	17	18	0	18	0	18
TOTAL - REGULATION AND PROTECTION	167	163	15	178	0	178
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	10	20	0	20
TOTAL - HEALTH AND HOSPITALS	19	19	10	29	0	29
TOTAL - INSURANCE FUND	190	191	26	217	0	217
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Office of Policy and Management	2	2	0	2	0	2
Department of Administrative Services	1	1	0	1	0	1
TOTAL - GENERAL GOVERNMENT	3	3	0	3	0	3
Office of Consumer Counsel	15	19	1	20	0	20
TOTAL - REGULATION AND PROTECTION	15	19	1	20	0	20
Department of Energy and Environmental Protection	136	140	9	149	0	149
TOTAL - CONSERVATION AND DEVELOPMENT	136	140	9	149	0	149
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	154	162	10	172	0	172
WORKERS' COMPENSATION FUND						
Department of Administrative Services	1	6	0	6	0	6
Division of Criminal Justice	4	4	0	4	0	4
TOTAL - GENERAL GOVERNMENT	5	10	0	10	0	10
Department of Labor	2	2	0	2	0	2
Workers' Compensation Commission	116	111	0	111	0	111
TOTAL - REGULATION AND PROTECTION	118	113	0	113	0	113
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

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2022 Authorized	FY 2023 Authorized	FY 2024 Change	FY 2024 Total	FY 2025 Change	FY 2025 Total
CANNABIS SOCIAL EQUITY AND INNOVATION FUND						
Department of Economic and Community Development	0	0	13	13	0	13
TOTAL - CONSERVATION AND DEVELOPMENT	0	0	13	13	0	13
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	0	0	13	13	0	13
CANNABIS PREVENTION AND RECOVERY SERVICES FUND						
Department of Mental Health and Addiction Services	0	0	3	3	0	3
TOTAL - HEALTH AND HOSPITALS	0	0	3	3	0	3
TOTAL - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	0	0	3	3	0	3
TOTAL - ALL APPROPRIATED FUNDS	44,087	45,253	(408)	44,845	7	44,852

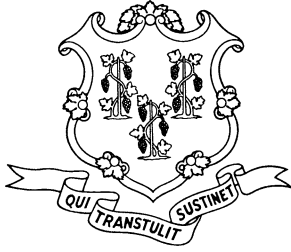
ESTIMATED COSTS of MAJOR FRINGE BENEFITS by AGENCY

	Estimated FY 2024	Estimated FY 2025
Office of Legislative Management	\$ 19,546,281	\$ 21,623,590
Auditors of Public Accounts	5,043,717	5,133,832
Commission on Women, Children, Seniors, Equity and Opportunity	283,494	288,559
Governor's Office	1,180,709	1,217,661
Secretary of the State	1,328,019	1,369,722
Lieutenant Governor's Office	298,125	307,764
Elections Enforcement Commission	1,448,505	1,580,204
Office of State Ethics	652,217	809,426
Freedom of Information Commission	662,573	866,611
State Treasurer	1,291,460	1,334,164
State Comptroller	10,398,862	10,720,925
Department of Revenue Services	22,683,493	23,389,526
Office of Governmental Accountability	1,016,039	1,043,803
Office of Policy and Management	7,848,148	8,143,381
Department of Veterans' Affairs	8,315,373	8,565,379
Department of Administrative Services	34,424,701	35,401,948
Attorney General	13,921,485	14,341,878
Division of Criminal Justice	20,004,049	20,678,285
Department of Emergency Services and Public Protection	66,822,848	69,771,374
Department of Motor Vehicles	21,225,790	21,854,412
Military Department	1,244,229	1,283,617
Department of Banking	5,069,466	5,223,786
Insurance Department	6,486,452	6,686,551
Office of Consumer Counsel	768,213	788,204
Office of the Healthcare Advocate	640,614	661,320
Department of Consumer Protection	7,886,182	8,154,088
Labor Department	5,811,441	5,875,251
Commission on Human Rights and Opportunities	2,726,418	2,753,062
Workers' Compensation Commission	3,713,976	3,814,374
Department of Agriculture	1,647,013	1,698,882
Department of Energy and Environmental Protection	15,264,808	15,736,325
Department of Economic and Community Development	3,813,927	3,924,956
Department of Housing	873,114	896,691
Office of Workforce Strategy	486,822	502,528
Agricultural Experiment Station	2,655,415	2,738,303
Department of Public Health	14,853,923	15,328,651
Office of Health Strategy	2,084,900	2,140,682
Office of the Chief Medical Examiner	3,162,483	3,258,522
Department of Developmental Services	84,155,510	86,574,468
Department of Mental Health and Addiction Services	89,681,144	92,694,678
Psychiatric Security Review Board	127,234	131,660
Department of Transportation	84,271,542	87,026,473
Department of Social Services	56,529,918	58,316,468
Department of Aging and Disability Services	2,969,680	3,062,969
Department of Education	7,048,593	7,256,896
Technical Education and Career System	59,797,474	61,883,495
Office of Early Childhood	3,733,392	3,847,579
State Library	2,144,835	2,212,483
Office of Higher Education	649,177	681,157
University of Connecticut	681,337,764	681,337,764
Teachers' Retirement Board	800,238	826,791

ESTIMATED COSTS of MAJOR FRINGE BENEFITS by AGENCY

	Estimated FY 2024	Estimated FY 2025
Connecticut State Colleges and Universities	433,740,767	433,740,767
Department of Corrections	162,203,453	168,122,106
Department of Children and Families	112,850,918	116,237,356
Judicial Department	136,369,086	139,495,152
Public Defenders Services Commission	18,153,829	18,731,417

*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 fringe benefits costs mentioned above for all funds.



SECTION B

BUDGET SUMMARY

LEGISLATIVE MANAGEMENT

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 general public, legislators, and legislative staff.

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 2024	FY 2025
• Annualize Cost of Existing Wage Agreement	2,849,858	5,858,595
• Remove FY 2023 Funding for 27th Payroll	-1,655,033	-1,655,033
• Reflect Current Services and Historical Lapses	-3,500,000	-3,000,000
• Adjust for Sessional Staffing and Costs	-1,288,783	70,836
• Provide Funding to Interim Salary Increases for Caucus Offices	43,747	11,593
• Provide Funding for Salary Increases of General Assembly Members Pursuant to Public Act 22-85	2,244,000	2,393,600
• Adjust for Increase in Mileage Rate Reimbursement	45,000	93,000
• Reduce Funding Due to Completion of 2020 Redistricting	-350,000	-350,000
• Reduce Funding for Connecticut Academy of Science	-103,000	-103,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	439	0	439	0	439

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	50,773,549	52,913,591	52,913,591	57,509,547	57,509,547
Other Expenses	16,223,130	15,464,400	15,464,400	15,934,400	15,934,400
Equipment	1,456,000	1,456,000	1,456,000	1,456,000	1,456,000
TOTAL-Common Appropriations	68,452,679	69,833,991	69,833,991	74,899,947	74,899,947
<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	1,800,000	1,800,000	1,800,000
Interim Salary/Caucus Offices	536,102	579,849	579,849	547,695	547,695
Redistricting	1,160,699	0	0	0	0
Connecticut Academy of Science and Engineering	103,000	0	0	0	0
Old State House	700,000	700,000	700,000	700,000	700,000
TOTAL-Other Current Expenses	4,364,801	3,144,849	3,144,849	3,112,695	3,112,695

Budget Summary

Pmts to Other Than Local Govts

Interstate Conference Fund	456,822	456,822	456,822	456,822	456,822
New England Board of Higher Education	196,488	196,488	196,488	196,488	196,488
TOTAL-Pmts to Other Than Local Govts	653,310	653,310	653,310	653,310	653,310
TOTAL-General Fund	73,470,790	73,632,150	73,632,150	78,665,952	78,665,952
TOTAL-ALL FUNDS	73,470,790	73,632,150	73,632,150	78,665,952	78,665,952

AUDITORS OF PUBLIC ACCOUNTS

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.
- To 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	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	728,247	728,247	
• Remove FY 2023 Funding for 27th Payroll	-483,388	-483,388	
• Adjust Personal Services to Reflect Historical Expenditure Level	-137,500	-137,500	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Information Technology Applications	55,000	55,000	55,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	126	0	126	0	126

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	13,446,449	13,653,808	13,653,808	13,653,808	13,653,808
Other Expenses	322,143	322,143	377,143	322,143	377,143
TOTAL-General Fund	13,768,592	13,975,951	14,030,951	13,975,951	14,030,951
TOTAL-ALL FUNDS	13,768,592	13,975,951	14,030,951	13,975,951	14,030,951

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.

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 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	41,445	41,445
• Remove FY 2023 Funding for 27th Payroll	-25,954	-25,954

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	8	0	8	0	8

<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	751,954	767,445	767,445	767,445	767,445
Other Expenses	60,000	60,000	60,000	60,000	60,000
TOTAL-General Fund	811,954	827,445	827,445	827,445	827,445
TOTAL-ALL FUNDS	811,954	827,445	827,445	827,445	827,445

GOVERNOR'S OFFICE

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	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	264,829	307,001
• Remove FY 2023 Funding for 27th Payroll	-82,875	-82,875
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	76,711	76,711
Reallocations	FY 2024	FY 2025
• Make Office of Workforce Strategy A Stand Alone Agency Currently, the Office of Workforce Strategy (OWS) is an independent agency budgeted under the Office of the Governor. Status as a stand-alone agency is proposed beginning July 1,2024.	-470,000	-470,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	31	-3	28	0	28
<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,315,902	3,196,288	3,196,288	3,238,460	3,238,460
Other Expenses	962,035	635,401	635,401	635,401	635,401
TOTAL-Common Appropriations	4,277,937	3,831,689	3,831,689	3,873,861	3,873,861
<u>Other Current Expenses</u>					
Office of Workforce Strategy	514,914	470,000	0	470,000	0
<u>Pmts to Other Than Local Govts</u>					
New England Governors' Conference	70,672	70,672	70,672	70,672	70,672
National Governors' Association	101,270	101,270	101,270	101,270	101,270
TOTAL-Pmts to Other Than Local Govts	171,942	171,942	171,942	171,942	171,942
TOTAL-General Fund	4,964,793	4,473,631	4,003,631	4,515,803	4,045,803
TOTAL-ALL FUNDS	4,964,793	4,473,631	4,003,631	4,515,803	4,045,803

SECRETARY OF THE STATE

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	742,465	834,301
• Remove FY 2023 Funding for 27th Payroll	-215,487	-215,487
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	79,483	79,483
• Fund the Operating Costs of the Centralized Voter Registration System System development was funded through state bonding. Resources are required for ongoing operating costs associated with the system.	1,025,000	1,025,000
• Annualize Cost of Printing	180,000	225,000
• Provide Funding for Maintenance Costs of Disabled Voter Ballot Marking System Resources are provided for programming and maintenance costs associated with the system, which is required by the Federal Help America Vote Act for each polling location in the state to enable disabled residents to vote.	170,000	204,000
• Provide Funding for One Staff Attorney to Assist in Freedom of Information Requests	95,000	99,750

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	87	1	88	0	88

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,402,117	3,595,070	3,595,070	3,642,878	3,642,878
Other Expenses	3,453,561	2,578,561	2,578,561	2,632,561	2,632,561
TOTAL-Common Appropriations	6,855,678	6,173,631	6,173,631	6,275,439	6,275,439
<u>Other Current Expenses</u>					
Commercial Recording Division	5,355,870	5,305,370	5,305,370	5,379,148	5,379,148
TOTAL-General Fund	12,211,548	11,479,001	11,479,001	11,654,587	11,654,587
TOTAL-ALL FUNDS	12,211,548	11,479,001	11,479,001	11,654,587	11,654,587

LIEUTENANT GOVERNOR'S OFFICE

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	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	79,324	90,795
• Remove FY 2023 Funding for 27th Payroll	-24,932	-24,932
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	79,483	79,483

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	7	0	7	0	7

<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	764,339	807,051	807,051	818,522	818,522
Other Expenses	46,323	46,323	46,323	46,323	46,323
TOTAL-General Fund	810,662	853,374	853,374	864,845	864,845
TOTAL-ALL FUNDS	810,662	853,374	853,374	864,845	864,845

ELECTIONS ENFORCEMENT COMMISSION

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 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	401,682	450,018
• Remove FY 2023 Funding for 27th Payroll	-127,076	-127,076

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	35	0	35	0	35

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u><i>Other Current Expenses</i></u>					
Elections Enforcement Commission	3,937,302	4,035,420	4,035,420	4,083,756	4,083,756
TOTAL-General Fund	3,937,302	4,035,420	4,035,420	4,083,756	4,083,756
TOTAL-ALL FUNDS	3,937,302	4,035,420	4,035,420	4,083,756	4,083,756

OFFICE OF STATE ETHICS

AGENCY PURPOSE

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

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	203,811	228,555
• Remove FY 2023 Funding for 27th Payroll	-57,978	-57,978
• Provide Funding for Additional Personnel Costs	51,994	53,680
• Provide Funding for Software License Renewals	7,700	10,450

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	16	0	16	0	16

<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Office of State Ethics	1,947,408	1,935,050	1,935,050	1,964,230	1,964,230
TOTAL-General Fund	1,947,408	1,935,050	1,935,050	1,964,230	1,964,230
TOTAL-ALL FUNDS	1,947,408	1,935,050	1,935,050	1,964,230	1,964,230

FREEDOM OF INFORMATION COMMISSION

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	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	198,634	222,357
• Remove FY 2023 Funding for 27th Payroll	-59,651	-59,651

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	16	0	16	0	16

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u><i>Other Current Expenses</i></u>					
Freedom of Information Commission	2,097,860	2,021,403	2,021,403	2,045,126	2,045,126
TOTAL-General Fund	2,097,860	2,021,403	2,021,403	2,045,126	2,045,126
TOTAL-ALL FUNDS	2,097,860	2,021,403	2,021,403	2,045,126	2,045,126

STATE TREASURER

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

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	373,258	425,464
• Remove FY 2023 Funding for 27th Payroll	-118,188	-118,188
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	79,483	79,483
• Provide Funding for Debt Management System to Improve Data Quality and Integrity	235,480	235,480

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	45	0	45	0	45
Special Transportation Fund	1	0	1	0	1

<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,556,372	3,496,103	3,496,103	3,548,309	3,548,309
Other Expenses	175,089	359,854	359,854	359,854	359,854
TOTAL-General Fund	3,731,461	3,855,957	3,855,957	3,908,163	3,908,163
TOTAL-ALL FUNDS	3,731,461	3,855,957	3,855,957	3,908,163	3,908,163

STATE COMPTROLLER

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	2,911,189	3,273,607	
• Remove FY 2023 Funding for 27th Payroll	-941,734	-941,734	
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	79,483	79,483	
• Provide Funding for Hardware and Software Maintenance Inflation	456,665	473,016	
• Adjust Funding for Cloud Infrastructure Services	-473,471	-1,671,963	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Staff to Support Participation in the Multistate Prescription Purchasing Consortium	101,621	101,621	101,621
Reallocations	FY 2024	FY 2025	
• Reallocate Funding for the Connecticut Security Retirement Program from Personal Services to Other Expenses	0	0	
• Reallocate Funding for a Grant-in-Aid to the Women's Business Development Council to the Department of Economic and Community Development	-450,000	-450,000	

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	283	1	284	0	284
<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	28,052,779	28,249,060	28,150,681	28,611,478	28,513,099
Other Expenses	7,473,297	7,456,491	7,206,491	6,274,350	6,024,350
TOTAL-Common Appropriations	35,526,076	35,705,551	35,357,172	34,885,828	34,537,449
<u>Other Current Expense</u>					
Connecticut Premium Pay Account	74,945,606	0	0	0	0
TOTAL-General Fund	110,471,682	35,705,551	35,357,172	34,885,828	34,537,449
TOTAL-ALL FUNDS	110,471,682	35,705,551	35,357,172	34,885,828	34,537,449

DEPARTMENT OF REVENUE SERVICES

AGENCY PURPOSE

- To administer the tax laws of the State of Connecticut.
- To collect tax revenues in the most cost-effective and efficient 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, collect data, and issue taxpayer guidance.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	6,158,454	6,924,136	
• Remove FY 2023 Funding for 27th Payroll	-2,289,896	-2,289,896	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of the policy initiative. Funding covers 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 and to ensure accuracy of tax liability as it pertains to recreational cannabis sales.	450,000	484,188	501,135

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	593	7	600	0	600
<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	57,777,833	60,956,316	61,406,316	61,721,998	62,206,186
Other Expenses	6,109,418	5,117,358	5,117,358	5,117,358	5,117,358
TOTAL-General Fund	63,887,251	66,073,674	66,523,674	66,839,356	67,323,544
TOTAL-ALL FUNDS	63,887,251	66,073,674	66,523,674	66,839,356	67,323,544

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

AGENCY PURPOSE

- To foster accountability, honesty, and integrity 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.
- To promote, through the Office of the Correction Ombuds, the delivery of appropriate services to inmates in the custody of the Department of Correction, ensuring procedures and operations do not violate inmates rights.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	284,383	311,226
• Remove FY 2023 Funding for 27th Payroll	-69,106	-69,106

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	27	0	27	0	27

<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	200,000	400,000	400,000	400,000	400,000
Other Expenses	25,098	25,098	25,098	25,098	25,098
TOTAL-Common Appropriations	225,098	425,098	425,098	425,098	425,098
<u>Other Current Expenses</u>					
Child Fatality Review Panel	145,908	131,925	131,925	133,461	133,461
Contracting Standards Board	528,787	663,267	663,267	666,662	666,662
Judicial Review Council	169,330	152,906	152,906	153,663	153,663
Judicial Selection Commission	126,857	112,800	112,800	113,989	113,989
Office of the Child Advocate	851,731	813,221	813,221	824,852	824,852
Office of the Victim Advocate	519,474	491,095	491,095	497,908	497,908
Board of Firearms Permit Examiners	157,551	141,616	141,616	143,138	143,138
TOTAL-Other Current Expenses	2,499,638	2,506,830	2,506,830	2,533,673	2,533,673
TOTAL-General Fund	2,724,736	2,931,928	2,931,928	2,958,771	2,958,771
TOTAL-ALL FUNDS	2,724,736	2,931,928	2,931,928	2,958,771	2,958,771

OFFICE OF POLICY AND MANAGEMENT

AGENCY PURPOSE

- To provide the Governor advice and support concerning budgetary and financial oversight of state agencies.
- 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 coordinate and refine state agency management policies and practices.
- To initiate and support state policy development with regard to municipalities and regional councils of governments.
- To provide support to statutory bodies with responsibility for oversight of 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 and other public funds.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Reflect Statutory Transfer of Municipal Grant Programs to Municipal Revenue Sharing Account Pursuant to Section 4-66I, as amended by Public Act 22-118, the appropriations for Tiered PILOT and Motor Vehicle Tax Grants are eliminated from the General Fund and supported instead from sales tax revenue deposited into the off-budget Municipal Revenue Sharing Account. 	-379,366,644	-379,366,644	
<ul style="list-style-type: none"> • Transfer Private Provider Funding to Agencies 	-147,000,000	-147,000,000	
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements - General Fund 	1,848,330	2,105,108	
<ul style="list-style-type: none"> • Remove FY 2023 Funding for 27th Payroll - General Fund 	-454,323	-454,323	
<ul style="list-style-type: none"> • Adjust Funding for Other Expenses 	241,434	241,434	
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements - Special Transportation Fund 	82,693	93,155	
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements - Insurance Fund 	32,229	35,186	
<ul style="list-style-type: none"> • Adjust Fringe Benefits and Position Count - Insurance Fund 	24,642	24,642	
<ul style="list-style-type: none"> • Remove FY 2023 Funding for 27th Payroll - Insurance Fund 	-13,510	-13,510	
<ul style="list-style-type: none"> • Provide Funding for Increase in Fringe Rate - Consumer Counsel and Public Utility Control Fund 	11,213	11,213	
<ul style="list-style-type: none"> • Reflect Lower Cost of Elderly Freeze Program The Elderly Freeze program provides grants to elderly homeowners whose tax liability was frozen in 1978. The total cost of grants is expected to decrease in the biennium due to the declining population of eligible homeowners. 	-4,000	-4,000	
Expansions	FY 2024	FY 2025	FY 2026
<ul style="list-style-type: none"> • Add One Position and Funding to Support Comprehensive Planning and Coordination of Services for all Individuals across the Autism Spectrum 	90,214	90,214	90,214
<ul style="list-style-type: none"> • Add One Position and Funding to Administer the Nonprofit Grant Program 	85,958	85,958	85,958
<ul style="list-style-type: none"> • Add Staffing to Provide Technical Assistance to Towns per the Proposed Work Live Ride Act 	71,147	213,441	213,441
Reallocations	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Fund Formula Grants from Municipal Revenue Sharing Fund Under current statute, Tiered PILOT and Motor Vehicle Tax grants are funded from the Municipal Revenue Sharing Account (MRSA) in FY 2024, the Municipal Stabilization and Municipal Revenue Sharing grants are funded via a General Fund appropriation, and Mashantucket Pequot and Mohegan grants are funded from the Mashantucket Pequot and Mohegan Fund. Beginning in FY 2024, funding is appropriated in the on-budget Municipal Revenue Sharing Fund to support all aforementioned grants. 	598,580,213	598,580,213	
<ul style="list-style-type: none"> • Reallocate Appropriated Municipal Grants to Municipal Revenue Sharing Fund Appropriations from the General Fund for Municipal Stabilization and Municipal Revenue Sharing, and from the Mashantucket Pequot and Mohegan Fund for Grants to Towns, are reallocated to the new, appropriated Municipal Revenue Sharing Fund. 	-126,154,266	-126,154,266	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Provide Funding for CSCU Post-Pandemic Structural Review Study Funding is provided to perform a structural review of the Connecticut State Colleges and Universities system to ensure the system's long-term success within available resources. 	250,000	0	
<ul style="list-style-type: none"> • Reduce Funding for COVID Response Measures and PPE & Supplies The Department of Public Health has revised its estimates of needed testing, personal protective equipment, and other COVID response measures to reflect an updated assessment of public health requirements. 	-71,500,000	0	
<ul style="list-style-type: none"> • Adjust Funding for Invest CT The Invest CT allocation is reduced to support new proposed investments in education, health, and workforce development. \$117.37 million remains in the Invest CT allocation. 	-5,341,308	0	

- **Support Medical Debt Erasure** 20,000,000 0
 Funding is provided to relieve residents struggling with medical debt by partnering with a non-profit organization that buys debt and wipes the slate clean for debtors. In other jurisdictions across the nation, such an approach has yielded a return on investment of 100:1, so Connecticut residents could see as much as \$2 billion of medical debt erased under this approach.
- **Support for Durational Grants and Contracts Specialists in High-Need Agencies to Provide Grants Administration Support** 5,736,000 0
 Funding is provided for 8 durational Grants and Contracts Specialists to support grants administration and compliance. Cost includes salary, fringe benefits, and indirect costs for 39 months.
- **Support for Essential State Employee Premium Pay** 6,500,000 0
 Additional funding is allocated to support premium pay for certain essential state employees and National Guard members.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	182	3	185	2	187
Special Transportation Fund	7	0	7	0	7
Insurance Fund	2	1	3	0	3
Consumer Counsel and Public Utility Control Fund	2	0	2	0	2

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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General Fund

Common Appropriations

Personal Services	21,435,536	19,713,220	19,960,539	19,969,772	20,359,385
Other Expenses	7,064,568	1,414,922	1,414,922	1,414,922	1,414,922
TOTAL-Common Appropriations	28,500,104	21,128,142	21,375,461	21,384,694	21,774,307

Other Current Expenses

Litigation Settlement	2,382,311	0	0	0	0
Automated Budget System and Data Base Link	20,438	20,438	20,438	20,438	20,438
Justice Assistance Grants	813,945	800,741	800,741	800,967	800,967
TOTAL-Other Current Expenses	3,216,694	821,179	821,179	821,405	821,405

Pmts to Other Than Local Govts

Tax Relief For Elderly Renters	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	63,593	0	0	0	0
TOTAL-Pmts to Other Than Local Govts	25,083,819	25,020,226	25,020,226	25,020,226	25,020,226

Pmts to Local Governments

Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	0	0
Reimbursements to Towns for Private Tax-Exempt Property	0	0	0	0	0
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	10,000	6,000	6,000	6,000	6,000
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	0	36,819,135	0
Municipal Transition	132,331,732	0	0	0	0
Municipal Stabilization Grant	37,853,335	37,853,335	0	37,853,335	0
Municipal Restructuring	24,585,000	7,300,000	7,300,000	7,300,000	7,300,000
Tiered PILOT	247,034,912	0	0	0	0
TOTAL-Pmts to Local Governments	483,206,934	86,551,290	11,878,820	86,551,290	11,878,820
TOTAL-General Fund	540,007,551	133,520,837	59,095,686	133,777,615	59,494,758

Special Transportation Fund

Common Appropriations

Personal Services	744,124	730,483	730,483	740,945	740,945
TOTAL-Special Transportation Fund	744,124	730,483	730,483	740,945	740,945

Municipal Revenue Sharing FundPmts to Local Governments

Tiered PILOT	0	0	317,088,142	0	317,088,142
Motor Vehicle Tax Grants	0	0	155,337,805	0	155,337,805
Supplemental Revenue Sharing Grants	0	0	74,672,470	0	74,672,470
Mashantucket Pequot and Mohegan Grants	0	0	51,481,796	0	51,481,796
TOTAL-Municipal Revenue Sharing Fund	0	0	598,580,213	0	598,580,213

Insurance FundCommon Appropriations

Personal Services	380,497	360,051	360,051	363,008	363,008
Other Expenses	6,012	6,012	6,012	6,012	6,012
TOTAL-Common Appropriations	386,509	366,063	366,063	369,020	369,020

Other Current Expenses

Fringe Benefits	252,488	277,130	277,130	277,130	277,130
TOTAL-Insurance Fund	638,997	643,193	643,193	646,150	646,150

Consumer Counsel and Public Utility Control FundCommon Appropriations

Personal Services	194,591	194,591	194,591	194,591	194,591
Other Expenses	2,000	2,000	2,000	2,000	2,000
TOTAL-Common Appropriations	196,591	196,591	196,591	196,591	196,591

Other Current Expenses

Fringe Benefits	184,861	196,074	196,074	196,074	196,074
TOTAL-Consumer Counsel and Public Utility Control Fund	381,452	392,665	392,665	392,665	392,665

Mashantucket Pequot and Mohegan FundPmts to Local Governments

Grants To Towns	51,481,796	51,481,796	0	51,481,796	0
TOTAL-Mashantucket Pequot and Mohegan Fund	51,481,796	51,481,796	0	51,481,796	0
TOTAL-ALL FUNDS	593,253,920	186,768,974	659,442,240	187,039,171	659,854,731

DEPARTMENT OF VETERANS AFFAIRS

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 veterans 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 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	2,393,097	2,662,876
• Annualize Private Provider COLA Funding Reflects the cost of COLA increases previously supported through the Office of Policy and Management.	35,000	35,000
• Provide Funding for Inflation	14,676	14,676
• Remove FY 2023 Funding for 27th Payroll	-796,047	-796,047

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	239	0	239	0	239

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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General Fund

Common Appropriations

Personal Services	22,641,731	22,510,484	22,510,484	22,780,263	22,780,263
Other Expenses	3,029,113	3,043,789	3,043,789	3,043,789	3,043,789
TOTAL-Common Appropriations	25,670,844	25,554,273	25,554,273	25,824,052	25,824,052

Other Current Expenses

SSMF Administration	539,063	546,396	546,396	546,396	546,396
Veterans' Rally Point	500,000	500,000	500,000	500,000	500,000
TOTAL-Other Current Expenses	1,039,063	1,046,396	1,046,396	1,046,396	1,046,396

Pmts to Other Than Local Govts

Burial Expenses	6,666	6,666	6,666	6,666	6,666
Headstones	307,834	307,834	307,834	307,834	307,834
TOTAL-Pmts to Other Than Local Govts	314,500	314,500	314,500	314,500	314,500
TOTAL-General Fund	27,024,407	26,915,169	26,915,169	27,184,948	27,184,948
TOTAL-ALL FUNDS	27,024,407	26,915,169	26,915,169	27,184,948	27,184,948

DEPARTMENT OF ADMINISTRATIVE SERVICES

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 2024	FY 2025	
• Support Increased Costs for the Bureau of Information Technology Services Contracts	8,658,499	10,595,331	
• Annualize Cost of Existing Wage Agreements - General Fund	7,049,221	7,958,986	
• Remove FY 2023 Funding for 27th Payroll	-1,994,263	-1,994,263	
• Provide Funds for Insurance and Risk Management Anticipated Premium Increases - General Fund	1,304,383	2,909,183	
• Annualize Cost of Existing Wage Agreements - Special Transportation Fund	349,473	397,643	
• Provide Funding for Inflation	175,360	178,340	
• Annualize Cost of Existing Wage Agreements - Consumer Counsel and Public Utility Control Fund	51,955	56,553	
• Annualize Cost of Existing Wage Agreements - Insurance Fund	37,484	40,047	
• Annualize Cost of Existing Wage Agreements - Banking Fund	36,406	38,863	
• Annualize Cost of Existing Wage Agreements - Workers' Compensation Fund	23,053	23,554	
• Provide Funds for State Employee Comprehensive Bond In accordance with CGS 4-20, adjustment provides funding for the comprehensive bond for state employees, which renews every three years and covers employee theft, forgery or alteration, money order and counterfeit money, computer crime, and funds transfer fraud.	0	53,959	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Support for Digital Government Transition from IT Investment Capital Funds Bond startup funds are expected to be fully expended by FY 2024. Ongoing funding is provided to support operational costs. Additionally, funding is provided for 3 staff in FY 2024 and an additional 2 in FY 2025 along with funding to support ongoing consultant and license costs.	2,600,000	2,600,000	2,600,000
• Provide One-Time Funds to Lease Property for DESPP Emergency Vehicle Operator Course Training	1,000,000	0	0
• Provide Funding for New Software and Upgrades	234,000	234,000	234,000
• Provide Funds for Two Staff in Human Resources to Improve the Hiring Process	200,641	200,641	200,641
• Provide Funds for IT Costs for the Department of Banking's New Financial Protection and Innovation Team	128,511	91,107	91,107
• Provide Funds to Support Additional Microsoft 365 Licenses for the Department of Transportation - Special Transportation Fund	41,040	41,040	41,040
Reallocations	FY 2024	FY 2025	
• Align Information Technology Positions to Support IT Optimization 193 positions from the Office of Health Strategy and the departments of Children and Families, Developmental Services, Social Services, Labor, Mental Health and Addiction Services are reallocated to the Department of Administrative Services to support IT Optimization. In addition, 90 positions in the Special Transportation Fund from the Departments of Transportation and Motor Vehicles are reallocated. Funding remains budgeted in the agencies listed above.	0	0	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Fund Capital Area System (State Owned) Modernization and Upgrade Study Funding will support a needs study and planning for alternative energy, modernization, and required upgrades to the state owned Capital Area System, which provides heating and cooling to 15 buildings in the Hartford Capitol District, including the Legislative Office Building, the State Office Building, the Supreme Court, and the Bushnell Theater.	2,000,000	0	
• Expand Healthcare Workforce Recruitment Campaign Funding is provided to support an expansion of the healthcare workforce recruitment campaign to include out-of-state recruitment.	1,000,000	0	

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	938	198	1,136	2	1,138
Special Transportation Fund	34	90	124	0	124
Banking Fund	3	0	3	0	3
Insurance Fund	6	0	6	0	6
Consumer Counsel and Public Utility Control Fund	1	0	1	0	1
Workers' Compensation Fund	6	0	6	0	6

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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General Fund

Common Appropriations

Personal Services	86,769,355	88,085,402	88,286,043	88,995,167	89,195,808
Other Expenses	44,296,816	29,005,543	29,005,543	29,008,080	29,008,080
TOTAL-Common Appropriations	131,066,171	117,090,945	117,291,586	118,003,247	118,203,888

Other Current Expenses

Tuition Reimbursement - Training and Travel	1,218,460	0	0	0	0
Special Labor Management	1,208,465	0	0	0	0
Loss Control Risk Management	88,003	88,003	88,003	88,003	88,003
Employees' Review Board	17,611	17,611	17,611	17,611	17,611
Surety Bonds for State Officials and Employees	71,225	71,225	71,225	125,184	125,184
Quality of Work-Life	519,970	0	0	0	0
Refunds Of Collections	20,381	20,381	20,381	20,381	20,381
Rents and Moving	5,110,985	4,637,058	5,637,058	4,637,501	4,637,501
W. C. Administrator	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
State Insurance and Risk Mgmt Operations	17,697,588	16,226,971	16,226,971	17,831,771	17,831,771
IT Services	47,496,287	54,954,786	57,554,786	56,891,618	59,491,618
Firefighters Fund	400,000	400,000	400,000	400,000	400,000
TOTAL-Other Current Expenses	78,848,975	81,416,035	85,016,035	85,012,069	87,612,069
TOTAL-General Fund	209,915,146	198,506,980	202,307,621	203,015,316	205,815,957

Special Transportation Fund

Common Appropriations

Personal Services	3,066,027	3,042,478	3,042,478	3,090,648	3,090,648
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Other Current Expenses

State Insurance and Risk Mgmt Operations	13,211,449	13,736,781	13,736,781	14,626,561	14,626,561
IT Services	912,959	912,959	953,999	912,959	953,999
TOTAL-Other Current Expenses	14,124,408	14,649,740	14,690,780	15,539,520	15,580,560
TOTAL-Special Transportation Fund	17,190,435	17,692,218	17,733,258	18,630,168	18,671,208

Banking Fund

Common Appropriations

Personal Services	330,430	322,364	322,364	323,657	323,657
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Other Current Expenses

Fringe Benefits	272,883	290,128	290,128	291,292	291,292
IT Services	269,227	269,227	397,738	269,227	360,334
TOTAL-Other Current Expenses	542,110	559,355	687,866	560,519	651,626
TOTAL-Banking Fund	872,540	881,719	1,010,230	884,176	975,283

Insurance FundCommon Appropriations

Personal Services	783,828	775,605	775,605	776,947	776,947
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Other Current Expenses

Fringe Benefits	688,509	706,368	706,368	707,589	707,589
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IT Services	280,136	280,136	514,136	280,136	514,136
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TOTAL-Other Current Expenses	968,645	986,504	1,220,504	987,725	1,221,725
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TOTAL-Insurance Fund	1,752,473	1,762,109	1,996,109	1,764,672	1,998,672
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Consumer Counsel and Public Utility Control FundCommon Appropriations

Personal Services	111,391	103,008	103,008	105,448	105,448
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Other Current Expenses

Fringe Benefits	66,717	91,101	91,101	93,259	93,259
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TOTAL-Consumer Counsel and Public Utility Control Fund	178,108	194,109	194,109	198,707	198,707
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Workers' Compensation FundCommon Appropriations

Personal Services	669,807	661,354	661,354	661,609	661,609
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Other Current Expenses

Fringe Benefits	626,126	637,440	637,440	637,686	637,686
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IT Services	199,938	199,938	199,938	199,938	199,938
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TOTAL-Other Current Expenses	826,064	837,378	837,378	837,624	837,624
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TOTAL-Workers' Compensation Fund	1,495,871	1,498,732	1,498,732	1,499,233	1,499,233
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TOTAL-ALL FUNDS	231,404,573	220,535,867	224,740,059	225,992,272	229,159,060
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ATTORNEY GENERAL

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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	3,622,862	4,079,405	
• Remove FY 2023 Funding for 27th Payroll	-1,283,367	-1,283,367	
• Provide Funding for Salary Increases for Constitutional Officers Pursuant to Public Act 22-85	79,483	79,483	
• Provide Funding for Staff to Implement Public Act 22-15, AAC Personal Data Privacy and Online Monitoring	134,628	134,628	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of the policy initiative. Funding will support 4 staff to represent state agencies in legal challenges, provide regulation review, and support enforcement, including violations of the Connecticut Unfair Trade Practices Act.	396,362	396,362	396,362

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	314	6	320	0	320

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	36,529,960	37,290,388	37,686,750	37,746,931	38,143,293
Other Expenses	1,934,810	1,034,810	1,034,810	1,034,810	1,034,810
TOTAL-General Fund	38,464,770	38,325,198	38,721,560	38,781,741	39,178,103
TOTAL-ALL FUNDS	38,464,770	38,325,198	38,721,560	38,781,741	39,178,103

DIVISION OF CRIMINAL JUSTICE

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	5,677,008	6,574,767	
• Remove FY 2023 Funding for 27th Payroll	-1,940,016	-1,940,016	
• Provide Funding to Purchase Body Cameras and Comply with Public Act 20-1, AAC Police Accountability.	249,085	249,085	
• Adjust Fringe Benefit Rate to Actuals	57,062	60,509	
Expansions	FY 2024	FY 2025	FY 2026
• Fund the Early Screening and Intervention (ESI) Program Provides funding to expand the ESI Program, in which prosecutors and resource counselors provide individualized support and services in the areas of homelessness, addiction and mental health. Resource counselors conduct needs assessments and mediation, connect defendants to treatment providers, employment opportunities, and community service, verify successful completion of treatment, provide bus passes, assist in program applications, monitor progress, and other supports.	367,000	367,000	367,000
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Provide Funding to Reduce Court Case Backlogs Through Temporary Prosecutors and Clerical Staff Funding will enable the agency to reduce court backlogs by expanding hiring to include temporary clerical staff and temporary prosecutors. No additional funding is required, but the legislatively-approved allocation needs to be revised to acknowledge that the funding can also be used for clerical support.	0	0	

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	501	0	501	0	501
Workers' Compensation Fund	4	0	4	0	4
Financial Summary	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	51,959,387	53,702,215	53,702,215	54,541,281	54,541,281
Other Expenses	4,853,116	5,102,201	5,469,201	5,102,201	5,469,201
TOTAL-Common Appropriations	56,812,503	58,804,416	59,171,416	59,643,482	60,010,482

Budget Summary

Other Current Expenses

Witness Protection	164,148	164,148	164,148	164,148	164,148
Training And Education	147,398	147,398	147,398	147,398	147,398
Expert Witnesses	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,485,784	1,418,759	1,418,759	1,439,442	1,439,442
Criminal Justice Commission	409	409	409	409	409
Cold Case Unit	296,903	276,673	276,673	282,227	282,227
Shooting Taskforce	1,384,285	1,324,837	1,324,837	1,353,731	1,353,731
TOTAL-Other Current Expenses	3,614,340	3,467,637	3,467,637	3,522,768	3,522,768
TOTAL-General Fund	60,426,843	62,272,053	62,639,053	63,166,250	63,533,250

Workers' Compensation Fund

Common Appropriations

Personal Services	478,615	450,597	450,597	454,159	454,159
Other Expenses	10,428	10,428	10,428	10,428	10,428
TOTAL-Common Appropriations	489,043	461,025	461,025	464,587	464,587

Other Current Expenses

Fringe Benefits	428,887	485,949	485,949	489,396	489,396
TOTAL-Workers' Compensation Fund	917,930	946,974	946,974	953,983	953,983
TOTAL-ALL FUNDS	61,344,773	63,219,027	63,586,027	64,120,233	64,487,233

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

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 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	19,439,379	24,084,268
• Remove FY 2023 Funding for 27th Payroll	-6,206,220	-6,206,220
• Provide Funding for Fleet Funding supports anticipated increases in fleet rates. Due to global supply chain issues and vehicle shortages, the price of trooper vehicles has increased significantly.	214,523	1,116,820
• Provide Funding for Fleet Maintenance Funding supports anticipated fleet maintenance increases, which includes vehicle repairs, tire price increases and increases in trooper vehicle equipment.	180,665	180,665
• Provide Funds for the Motorola Fixed Network Equipment Contract	99,894	187,717
• Provide Funds for Learning Management System Annual Subscription	62,500	62,500
• Provide Funds for Maintenance of the Computerized Criminal History System	45,988	106,492
• Provide Funds for Dive Instructor Training	26,000	0
• Provide Funds for Replacement of Ballistic Helmets	0	80,000
Reductions	FY 2024	FY 2025
• Reduce Funding for Volunteer Fire Companies on Limited Highways Funding was provided in FY 2023 to reimburse volunteer fire companies \$500 per call for responding to calls on limited access highways. Funding is removed in recognition that responses to highway incidents is a requirement of all fire departments and is no different than responding to incidents at any other community asset.	-1,500,000	-1,500,000

Expansions	FY 2024	FY 2025	FY 2026
<ul style="list-style-type: none"> Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of the policy initiative. Funding is provided to support Advanced Roadside Impaired Driving Enforcement (ARIDE) training for troopers, to increase the number of troopers certified as Drug Recognition Experts (DRE), for supplies and one staff to support cannabis operating under the influence analysis at the State Forensic Science Laboratory, and for one staff at the Police Officer Standards and Training Council to support the development and monitoring the ARIDE and DRE programs. 	1,233,758	1,233,758	1,233,758
<ul style="list-style-type: none"> Provide Funding for Equipment, Software and Supplies for the State Forensic Science Laboratory Funding for equipment, software maintenance contracts, and supplies which are required to maintain lab accreditation and which were previously supported by federal grant funds. 	669,901	920,948	920,948
<ul style="list-style-type: none"> Provide Funds for Data Scientist Position Funding supports a data scientist position to expand and fuel data driven, cross-departmental, decisions with increased real-time data analytics, partnering with state, local and nationwide stakeholders. 	102,012	102,012	102,012
<ul style="list-style-type: none"> Provide Funding for the Police Officer Standards and Training Council Funding supports a Division Director focused on certification and accreditation. Funding is also provided to support the operation and maintenance of a new training management system, which will track basic training, certification, decertification, in-service training and compliance within one system. 	70,951	292,591	292,591
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
<ul style="list-style-type: none"> Support Clean Slate Phase 2 Information Technology Needs Funding will support Clean Slate implementation requirements and information technology needs as the state continues the implementation of Public Act 21-32, as amended by Public Acts 21-33 and 22-26. 	1,500,000	0	

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	1,557	4	1,561	0	1,561

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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General Fund

Common Appropriations

Personal Services	167,709,721	179,612,915	180,895,636	184,257,804	185,562,165
Other Expenses	35,686,803	31,331,205	30,625,106	31,533,532	31,278,480
TOTAL-Common Appropriations	203,396,524	210,944,120	211,520,742	215,791,336	216,840,645

Other Current Expenses

Stress Reduction	157,763	0	0	0	0
Fleet Purchase	7,340,244	6,833,975	6,833,975	7,736,272	7,736,272
Criminal Justice Information System	5,840,548	4,990,355	4,990,355	4,990,355	4,990,355
TOTAL-Other Current Expenses	13,338,555	11,824,330	11,824,330	12,726,627	12,726,627

Pmts to Other Than Local Govts

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-Pmts to Other Than Local Govts	1,162,244	1,162,244	1,162,244	1,162,244	1,162,244

Pmts to Local Governments

Volunteer Firefighter Training	70,000	70,000	70,000	70,000	70,000
TOTAL-General Fund	217,967,323	224,000,694	224,577,316	229,750,207	230,799,516
TOTAL-ALL FUNDS	217,967,323	224,000,694	224,577,316	229,750,207	230,799,516

DEPARTMENT OF MOTOR VEHICLES

AGENCY PURPOSE

- To issue identity-related driver license and identification 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 the state, 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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	5,628,460	6,291,717	
• Remove FY 2023 Funding for 27th Payroll	-2,131,817	-2,131,817	
• Provide Funding for Modernization Operational Costs Provide funding for ongoing costs associated with information technology modernization and new technology efforts.	1,000,000	1,000,000	
• Provide Funding for Software Maintenance Related to Systems Modernization	1,478,765	1,554,125	
• Provide Funding to Replace Point-of-Sale Devices to Complete the Electronic Voter Registration Project	286,651	0	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support additional staff for behavior-based administrative license suspensions for drug-impaired drivers.	522,583	522,583	522,583
Reallocations	FY 2024	FY 2025	
• Align Information Technology Positions to Support IT Optimization 38 positions in the Special Transportation Fund from the Department of Motor Vehicles are reallocated to the Department of Administrative Services to support IT Optimization. Funding remains budgeted in the agency.	0	0	

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
Special Transportation Fund	591	-31	560	0	560
Financial Summary	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	56,783,366	56,937,597	57,460,180	57,600,854	58,123,437
Other Expenses	17,403,137	18,881,902	18,881,902	18,957,262	18,957,262
Equipment	468,756	755,407	755,407	468,756	468,756
TOTAL-Common Appropriations	74,655,259	76,574,906	77,097,489	77,026,872	77,549,455
<u>Other Current Expenses</u>					
DMV Modernization	7,110,009	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	324,676	324,676	324,676	324,676	324,676
TOTAL-Other Current Expenses	7,434,685	324,676	324,676	324,676	324,676
TOTAL-Special Transportation Fund	82,089,944	76,899,582	77,422,165	77,351,548	77,874,131
TOTAL-ALL FUNDS	82,089,944	76,899,582	77,422,165	77,351,548	77,874,131

MILITARY DEPARTMENT

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 and 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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	378,000	423,632	
• Remove FY 2023 Funding for 27th Payroll	-114,500	-114,500	
• Provide Funding for Inflation	30,000	50,000	
• Adjust Funding for Military Funeral Honors Program Funding will support funeral honors for the annual average number of funerals anticipated per year of 3,120 at \$180 per funeral.	12,600	12,600	
• Increase Funding for Wartime Service Bonuses The Wartime Service Bonus program provides bonuses to members of the National Guard when they return from active duty. Each service member receives \$50 for every month of active duty. This adjustment would allow for bonus payments for 250 deployments of 8 months on average.	6,667	6,667	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding to Support Recruitment Efforts Funding is provided to pay state active-duty costs for Armed Services Vocational Aptitude Battery (ASVAB) training of potential recruits and for Science, Technology, Engineering and Mathematics (STEM) trailer recruitment events.	129,600	129,600	129,600

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	41	0	41	0	41
Financial Summary	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,379,108	3,238,643	3,368,243	3,284,275	3,413,875
Other Expenses	2,304,823	2,334,823	2,334,823	2,354,823	2,354,823
TOTAL-Common Appropriations	5,683,931	5,573,466	5,703,066	5,639,098	5,768,698
<u>Other Current Expenses</u>					
Honor Guards	570,486	561,600	561,600	561,600	561,600
Veteran's Service Bonuses	93,333	100,000	100,000	100,000	100,000
TOTAL-Other Current Expenses	663,819	661,600	661,600	661,600	661,600
TOTAL-General Fund	6,347,750	6,235,066	6,364,666	6,300,698	6,430,298
TOTAL-ALL FUNDS	6,347,750	6,235,066	6,364,666	6,300,698	6,430,298

DEPARTMENT OF BANKING

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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	2,521,777	2,835,246	
• Remove FY 2023 Funding for 27th Payroll	-865,826	-865,826	
• Adjust Fringe Benefits to Reflect Actual Rates	473,995	473,995	
• Fund Indirect Overhead at Comptroller's Projected Amount	-235,636	-235,636	
Expansions	FY 2024	FY 2025	FY 2026
• Establish the Financial Protection and Innovation Team Provide funding for five positions to analyze, regulate, and oversee protection measures in highly specialized areas of the banking industry such as cannabis banking, cryptocurrency, cybersecurity, with more enforcement focus on Fair Credit, Truth-in-Lending, and other consumer protection laws.	996,644	996,644	1,084,484

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
Banking Fund	115	5	120	0	120

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
Banking Fund					
<u>Common Appropriations</u>					
Personal Services	13,778,990	13,235,512	13,723,514	13,405,046	13,893,048
Other Expenses	1,266,070	1,266,070	1,335,510	1,266,070	1,335,510
Equipment	44,900	44,900	44,900	44,900	44,900
TOTAL-Common Appropriations	15,089,960	14,546,482	15,103,924	14,716,016	15,273,458
<u>Other Current Expenses</u>					
Fringe Benefits	11,224,469	12,458,826	12,898,028	12,602,761	13,041,963
Indirect Overhead	554,708	319,072	319,072	319,072	319,072
TOTAL-Other Current Expenses	11,779,177	12,777,898	13,217,100	12,921,833	13,361,035
TOTAL-Banking Fund	26,869,137	27,324,380	28,321,024	27,637,849	28,634,493
TOTAL-ALL FUNDS	26,869,137	27,324,380	28,321,024	27,637,849	28,634,493

INSURANCE DEPARTMENT

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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	3,439,424	3,870,536	
• Remove FY 2023 Funding for 27th Payroll	-1,155,758	-1,155,758	
• Fund Indirect Overhead at Comptroller's Projected Amount	-78,619	-78,619	
• Adjust Fringe Benefits to Reflect Actual Rates	154,837	154,837	
• Increase Position Count by 5 to Align With Agency Funding	0	0	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Additional Insurance Regulation Staff Funding supports 10 additional positions to effectively carry out the agency's mission. The operations and products of the insurance industry are becoming more complex as insurers are increasingly using technology, big data, and predictive analytics to reshape the insurance marketplace and the way they approach risk and engage with policyholders.	1,808,022	1,768,022	1,768,022
• Provide Funding for Training, Travel, Marketing, Climate Report and Equipment	326,000	276,000	276,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
Insurance Fund	145	15	160	0	160
<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	17,324,387	16,640,974	17,559,427	16,864,928	17,783,381
Other Expenses	1,451,907	1,343,489	1,609,489	1,343,489	1,609,489
Equipment	52,500	52,500	152,500	52,500	62,500
TOTAL-Common Appropriations	18,828,794	18,036,963	19,321,416	18,260,917	19,455,370
<u>Other Current Expenses</u>					
Fringe Benefits	14,140,718	15,392,901	16,242,470	15,600,059	16,449,628
Indirect Overhead	325,994	247,375	247,375	247,375	247,375
TOTAL-Other Current Expenses	14,466,712	15,640,276	16,489,845	15,847,434	16,697,003
TOTAL-Insurance Fund	33,295,506	33,677,239	35,811,261	34,108,351	36,152,373
TOTAL-ALL FUNDS	33,295,506	33,677,239	35,811,261	34,108,351	36,152,373

OFFICE OF CONSUMER COUNSEL

AGENCY PURPOSE

- To advocate for all utility ratepayers to ensure just and reasonable rates.
- To promote reliable and quality utility service for customers of Connecticut's electric, gas, telephone, and water utilities.
- To ensure reasonable protections for telecommunications customers and to facilitate the availability of broadband access to every state citizen and to increase access to and the adoption of ultra-high-speed gigabit-capable broadband networks.
- 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.
- To work with the Connecticut General Assembly, particularly the Energy and Technology Committee, in developing utility, energy and telecom related legislation in the best interests of consumers.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	278,647	311,140	
• Remove FY 2023 Funding for 27th Payroll	-107,092	-107,092	
• Adjust Fringe Benefits to Reflect Actual Rates	-37,580	-37,580	
• Fund Indirect Overhead at Comptroller's Projected Amount	34,531	34,531	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for a Director of Utility Oversight and Regulatory Reform	219,666	219,666	219,666
Funding will support a Director of Utility Oversight and Regulatory Reform which will enable the Office of Consumer Counsel to play a more proactive, affirmative role in utility oversight, rate design, and changes in performance based regulatory structure to better align with consumer interests and public policy goals. This position will focus on these issues and come up with strategic proposals for reform, as well as oversee the critical work on rate cases and performance based regulation.			

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
Consumer Counsel and Public Utility Control Fund	19	1	20	0	20
<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	2,041,414	1,966,976	2,079,625	1,983,639	2,096,288
Other Expenses	332,907	332,907	332,907	332,907	332,907
Equipment	2,200	2,200	2,200	2,200	2,200
TOTAL-Common Appropriations	2,376,521	2,302,083	2,414,732	2,318,746	2,431,395
<u>Other Current Expenses</u>					
Fringe Benefits	1,822,629	1,868,627	1,975,644	1,884,457	1,991,474
Indirect Overhead	56,441	90,972	90,972	90,972	90,972
TOTAL-Other Current Expenses	1,879,070	1,959,599	2,066,616	1,975,429	2,082,446
TOTAL-Consumer Counsel and Public Utility Control Fund	4,255,591	4,261,682	4,481,348	4,294,175	4,513,841
TOTAL-ALL FUNDS	4,255,591	4,261,682	4,481,348	4,294,175	4,513,841

OFFICE OF THE HEALTHCARE ADVOCATE

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 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 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	419,153	467,784
• Remove FY 2023 Funding for 27th Payroll	-63,685	-63,685
• Update Indirect Overhead at Comptroller's Projected Amount	-46,049	-46,049

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
Insurance Fund	18	0	18	0	18

<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	1,816,901	1,734,201	1,734,201	1,758,829	1,758,829
Other Expenses	277,991	277,991	277,991	277,991	277,991
Equipment	5,000	5,000	5,000	5,000	5,000
TOTAL-Common Appropriations	2,099,892	2,017,192	2,017,192	2,041,820	2,041,820
<u>Other Current Expenses</u>					
Fringe Benefits	1,472,372	1,690,152	1,690,152	1,714,155	1,714,155
Indirect Overhead	95,934	49,885	49,885	49,885	49,885
TOTAL-Other Current Expenses	1,568,306	1,740,037	1,740,037	1,764,040	1,764,040
TOTAL-Insurance Fund	3,668,198	3,757,229	3,757,229	3,805,860	3,805,860
TOTAL-ALL FUNDS	3,668,198	3,757,229	3,757,229	3,805,860	3,805,860

DEPARTMENT OF CONSUMER PROTECTION

AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers and businesses by licensing trades, occupations, and professions, and by 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 dispensing 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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	1,961,916	2,210,991	
• Remove FY 2023 Funding for 27th Payroll	-547,675	-547,675	
• Provide Funding for the Statewide Prescription Monitoring Program Gateway Funding will support ongoing maintenance and operations of the Connecticut Prescription Monitoring and Reporting System (CPMRS) Statewide Gateway, which allows the integration of CPMRS in all Connecticut provider electronic health record systems and pharmacy management systems.	694,500	694,500	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support 62 staff and other expenses to license and regulate the cannabis market for recreational use by adults.	5,916,110	6,004,816	6,004,816
• Provide Funding to Support the Full Drug Prescription Monitoring Program Funding will support an expansion to the Connecticut Prescription Monitoring Program to collect prescription information for any legend drug or medical device and any non-legend drug or medical device that are dispensed. This expansion will present a more complete assessment of a patient's prescription drug use, including prescriptions by other providers, offering more integrated care with better health outcomes and patient education. The expansion is expected to be cost neutral and funded from revenue generated through the licensing of pharmaceutical representatives.	761,601	511,601	511,601

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	217	65	282	0	282

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	15,568,433	15,594,682	21,348,624	15,843,757	21,686,405
Other Expenses	697,940	1,392,440	2,316,209	1,392,440	2,066,209
TOTAL-General Fund	16,266,373	16,987,122	23,664,833	17,236,197	23,752,614
TOTAL-ALL FUNDS	16,266,373	16,987,122	23,664,833	17,236,197	23,752,614

DEPARTMENT OF LABOR

AGENCY PURPOSE

- To protect Connecticut's workers from labor law violations and promote global economic competitiveness through strengthening the state's workforce; collaborating with business and industry on Registered Apprenticeship Programs and other workforce pipeline initiatives; and conducting U.S. Bureau of Labor Statistics research including collecting, analyzing, and disseminating workforce data.
- To benefit both the local and statewide economy by providing the following services:
 - Worker protections through wage regulation, investigating workplace health and safety complaints, and consulting with the business community to improve site health and safety.
 - Administering the state and federal programs that stimulate the economy by providing income support for eligible unemployed workers who qualify for unemployment insurance or, depending upon the state's unemployment rate, Extended Benefits, and High Extended Benefits.
 - Providing career training, apprenticeship, and workforce planning that assist workers in upskilling for jobs and ensure employers have the talent they need.
 - Connecting jobseekers and employers through job matching, CTHires job services, and American Job Center support.
 - Administering tax credit incentive programs.
 - Maintaining the collective bargaining relationship.
 - Providing labor market and economic data to the business community; academics and researchers; policymakers; and the general public.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	2,346,461	2,757,887	
• Remove FY 2023 Funding for 27th Payroll	-667,024	-667,024	
• Provide Funding to Support Continued Restructuring of the Unemployment Insurance System	659,159	0	
• Annualize Funding for Family and Medical Leave Appeals System Maintenance Costs	28,000	28,000	
• Reduce General Fund Position Count to Reflect the Removal of Federally Funded Positions Reduce DOL's General Fund Position count by 672 positions in both FY 2024 and FY 2025 as they are federally funded positions.	0	0	
Reductions	FY 2024	FY 2025	
• Reduce One-Time Funding for the Manufacturing Pipeline Initiative	-1,400,000	-1,400,000	
• Remove One-Time Funding for Youthbuild	-750,000	-750,000	
• Reduce Opportunities for Long Term Unemployed Account Due to Historical Lapses to Achieve Savings	-300,000	-300,000	
• Remove Veterans Opportunity Pilot Funding Due to Account Lapses DOL services provided by this funding overlap with other DOL programs. Due to the pandemic, CTDOL suspended operation of the Veteran's Opportunity Pilot in March 2020.	-245,047	-245,047	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Connecticut Youth Employment Program Funding is provided to support job opportunities and work experiences for economically disadvantaged youth from ages 14-21.	10,000,000	0	0
Reallocations	FY 2024	FY 2025	
• Align Information Technology Positions to Support IT Optimization This adjustment transfers 19 information technology positions to the Department of Administrative Services. IT-related funding will remain in Department of Labor.	0	0	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Provide Funding for Unemployment Insurance (UI) Program Staff Funding is provided to maintain temporary UI staff in FY 2024 to mitigate UI processing times, consumer contact center responses, and claims adjudication and appeals.	5,000,000	0	
• Reduce Veterans Employment Opportunity PILOT As this program is no longer in operation, this allocation is proposed for elimination and the resources utilized for other priorities.	-700,000	0	

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	932	-691	241	0	241
Workers' Compensation Fund	2	0	2	0	2

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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General Fund

Common Appropriations

Personal Services	41,142,143	15,732,110	15,732,110	15,625,667	15,625,667
Other Expenses	1,800,100	1,393,100	1,393,100	1,193,100	1,193,100
TOTAL-Common Appropriations	42,942,243	17,125,210	17,125,210	16,818,767	16,818,767

Other Current Expenses

CETC Workforce	607,760	585,595	585,595	590,125	590,125
Workforce Investment Act	51,487,511	34,055,121	34,055,121	34,089,525	34,089,525
Jobs Funnel Projects	722,170	712,774	712,774	712,857	712,857
Connecticut's Youth Employment Program	5,111,878	5,017,892	15,017,892	5,018,488	5,018,488
Jobs First Employment Services	13,186,042	13,145,177	13,145,177	13,153,107	13,153,107
Apprenticeship Program	600,412	573,510	573,510	580,431	580,431
Connecticut Career Resource Network	161,112	145,025	145,025	146,775	146,775
STRIVE	98,422	88,754	88,754	88,779	88,779
Opportunities for Long Term Unemployed	4,631,918	4,620,756	3,570,756	4,621,184	3,571,184
Veterans' Opportunity Pilot	253,773	245,047	0	245,047	0
Second Chance Initiative	336,709	326,756	326,756	327,038	327,038
Cradle To Career	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	373,441	363,252	363,252	363,335	363,335
Healthcare Apprenticeship Initiative	500,000	500,000	500,000	500,000	500,000
Manufacturing Pipeline Initiative	3,436,135	3,423,476	2,023,476	3,424,271	2,024,271
TOTAL-Other Current Expenses	81,607,283	63,903,135	71,208,088	63,960,962	61,265,915
TOTAL-General Fund	124,549,526	81,028,345	88,333,298	80,779,729	78,084,682

Banking Fund

Other Current Expenses

Opportunity Industrial Centers	498,129	488,553	488,553	488,708	488,708
Customized Services	975,731	965,384	965,384	965,689	965,689
TOTAL-Banking Fund	1,473,860	1,453,937	1,453,937	1,454,397	1,454,397

Workers' Compensation Fund

Other Current Expenses

Occupational Health Clinics	720,647	707,690	707,690	708,113	708,113
TOTAL-Workers' Compensation Fund	720,647	707,690	707,690	708,113	708,113
TOTAL-ALL FUNDS	126,744,033	83,189,972	90,494,925	82,942,239	80,247,192

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

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 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 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	793,969	890,144
• Remove FY 2023 Funding for 27th Payroll	-259,770	-259,770
• Extend Funding for 2 Durational Positions Through FY 2024	0	-154,867
<small>The enacted FY 2023 budget funded 2 durational positions to support the ongoing management of cases related to the COVID-19 pandemic. Funding is extended through FY 2024 to continue supporting the durational staff for an additional year at the current level of funding.</small>		

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	84	0	84	0	84
<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	8,054,382	7,380,666	7,380,666	7,321,974	7,321,974
Other Expenses	4,448,527	248,527	248,527	248,527	248,527
TOTAL-Common Appropriations	12,502,909	7,629,193	7,629,193	7,570,501	7,570,501
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	5,977	5,977	5,977	5,977	5,977
TOTAL-General Fund	12,508,886	7,635,170	7,635,170	7,576,478	7,576,478
TOTAL-ALL FUNDS	12,508,886	7,635,170	7,635,170	7,576,478	7,576,478

WORKERS' COMPENSATION COMMISSION

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 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	1,574,640	1,758,727
• Remove FY 2023 Funding for 27th Payroll	-863,909	-863,909
• Fund Indirect Overhead at Comptroller's Projected Amount	115,152	115,152

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
Workers' Compensation Fund	111	0	111	0	111

<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
Workers' Compensation Fund					
<u>Common Appropriations</u>					
Personal Services	10,806,030	10,054,076	10,054,076	10,144,612	10,144,612
Other Expenses	3,264,612	2,476,091	2,476,091	2,476,091	2,476,091
Equipment	1	1	1	1	1
TOTAL-Common Appropriations	14,070,643	12,530,168	12,530,168	12,620,704	12,620,704
<u>Other Current Expenses</u>					
Fringe Benefits	10,027,758	10,388,943	10,388,943	10,482,494	10,482,494
Indirect Overhead	380,125	495,277	495,277	495,277	495,277
TOTAL-Other Current Expenses	10,407,883	10,884,220	10,884,220	10,977,771	10,977,771
TOTAL-Workers' Compensation Fund	24,478,526	23,414,388	23,414,388	23,598,475	23,598,475
TOTAL-ALL FUNDS	24,478,526	23,414,388	23,414,388	23,598,475	23,598,475

DEPARTMENT OF AGRICULTURE

AGENCY PURPOSE

- To foster agriculture by developing, promoting, and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- To protect public health by regulating, inspecting, and enforcing food production and manufacturing standards for the shellfish, fluid milk, and cheese manufacturing industries; hemp growing and harvesting; 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 at 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 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	488,955	548,750
• Remove FY 2023 Funding for 27th Payroll	-154,608	-154,608
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025
• Invest in Cultch Program for Oyster Propagation	100,000	100,000
Funding is allocated to enable the establishment, maintenance, or expansion of shellfish beds resulting in increased biodiversity, stability of the species, and economic and health benefits to the state and region. The funding will support cultch management to promote oyster propagation and increase the setting potential on the state-owned natural shellfish seedbeds. Cultch is the mass of stones, broken shells, and grit on which an oyster bed is formed.		

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	52	0	52	0	52
<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	4,650,950	4,458,616	4,458,616	4,518,302	4,518,302
Other Expenses	8,073,332	748,332	748,332	748,332	748,332
TOTAL-Common Appropriations	12,724,282	5,206,948	5,206,948	5,266,634	5,266,634
<u>Other Current Expenses</u>					
Senior Food Vouchers	377,735	367,562	367,562	367,671	367,671
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL-Other Current Expenses	1,377,735	1,367,562	1,367,562	1,367,671	1,367,671
<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	14,269,955	6,742,448	6,742,448	6,802,243	6,802,243
TOTAL-ALL FUNDS	14,269,955	6,742,448	6,742,448	6,802,243	6,802,243

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

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 protect the environment and public health.
- To ensure that outdoor recreation opportunities are provided to residents and visitors through sound management of state parks and forests.
- To develop policies and implement programs to bring cheaper, cleaner, more equitable, more resilient, and more reliable energy, and universal access to cheaper, more equitable, more resilient, and more reliable high-speed broadband 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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	8,659,641	9,708,160	
• Remove FY 2023 Funding for 27th Payroll	-2,754,871	-2,754,871	
• Adjust Fringe Benefits to Reflect Actual Rates	235,994	235,994	
• Adjust Funding for Facility Closure The enacted budget assumed \$1.4 million could be saved through a reduction in the number of agency-owned buildings and associated utility/ maintenance costs, state- issued telecommunications devices, agency vehicle leases and reductions in fuel utilization. Funding is proposed for restoration as the budgeted savings are unlikely to be achieved.	1,400,000	1,400,000	
• Fund Indirect Overhead at Comptroller's Projected Amount	-103,498	-103,498	
• Annualize Cost of Vehicle Leases	95,826	191,653	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Additional Staff in the Bureau of Energy and Technology Policy Funding supports nine new positions in the Bureau of Energy and Technology Policy to enable the state to compete for federal Inflation Reduction Act funding, supporting investments to lower energy costs for families and businesses, and acceleration of clean energy investments.	1,389,487	1,389,487	1,389,487
• Provide Funding for Staff to Support Environmental Justice Funding supports two Environmental Analysts to inform, coordinate, and ensure the equitable and just application of risk assessments, public engagements, comment periods, regulatory schemas, and the ultimately the implementation of the regulations and environmental law.	129,317	129,317	129,317
• Provide Funding for Additional Staff in the Parks Division Funding supports the establishment of a new Central District Supervisor for Parks. Currently, DEEP has two district supervisors (West and East) who each oversee 11 management units and 11 direct reports (Parks and Recreation Supervisor) across the state and over 30 full-time staff each. This new position will allow the agency to redistrict and add a central region. This will allow the agency to operate more efficiently, ensure that the largest and most popular parks have a management structure readily available and accessible, and offer greater support to staff and, ultimately, the public.	97,638	97,638	97,638
• Provide Funding for Black Bear Response Funding supports one wildlife biologist to inform decision making on wildlife management issues and to provide technical assistance to the public on how to address or avoid conflicts.	74,184	74,184	74,184
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Reallocate Funding for Air Quality Study The intended recipient no longer plans to pursue an air quality study. Funds are accordingly proposed for reallocation to other priorities.	-20,000	0	
• Invest in Green Infrastructure for Stormwater Management Funding would support green infrastructure and integrated green and gray infrastructure projects and planning for any municipality or intermunicipal, interstate, regional council of governments, or State agency for publicly owned stormwater projects and to any borrower for stormwater projects following certain plans for eligible projects. Environmental Justice and Combined Sewer Overflow Communities would be required to contribute a 20% cost share using any non-state funding source (e.g., local, federal including local ARPA, private) and all other communities would be required to contribute a 50% cost share using any non-state funding source (e.g., local, federal including local ARPA, private).	5,000,000	0	
• Invest in Accessibility Equipment for State Parks Funding would support the purchase of specialized wheelchairs for state parks to promote accessibility to public parks, trails and beaches.	500,000	0	
• Invest in Climate Equity Urban Forestry Funding would support expansion of tree planting and foresting in environmental justice communities and tracts.	500,000	0	

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	550	4	554	0	554
Special Transportation Fund	46	0	46	0	46
Consumer Counsel and Public Utility Control Fund	140	9	149	0	149
Financial Summary	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	24,103,530	21,730,298	22,031,437	22,060,950	22,362,089
Other Expenses	19,736,197	749,229	749,229	762,261	762,261
TOTAL-Common Appropriations	43,839,727	22,479,527	22,780,666	22,823,211	23,124,350
<u>Other Current Expenses</u>					
Mosquito Control	289,409	272,144	272,144	274,924	274,924
State Superfund Site Maintenance	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	122,565	122,565	122,565	122,565	122,565
Dam Maintenance	200,320	146,735	146,735	148,083	148,083
Emergency Spill Response	8,127,572	7,294,110	7,294,110	7,405,416	7,405,416
Solid Waste Management	8,725,429	3,956,339	3,956,339	3,985,129	3,985,129
Underground Storage Tank	1,078,398	1,034,310	1,034,310	1,045,684	1,045,684
Clean Air	4,323,900	4,601,320	4,601,320	4,661,769	4,661,769
Environmental Conservation	4,910,493	5,072,640	5,072,640	5,138,695	5,138,695
Environmental Quality	7,042,927	7,275,138	7,275,138	7,417,631	7,417,631
Fish Hatcheries	3,489,013	3,429,352	3,429,352	3,446,925	3,446,925
TOTAL-Other Current Expenses	38,709,603	33,604,230	33,604,230	34,046,398	34,046,398
<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	82,657,745	56,192,172	56,493,311	56,978,024	57,279,163
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	3,699,891	3,595,046	3,595,046	3,627,535	3,627,535
Other Expenses	10,701,974	708,490	708,490	715,006	715,006
TOTAL-Special Transportation Fund	14,401,865	4,303,536	4,303,536	4,342,541	4,342,541
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	15,551,323	14,976,825	15,696,766	15,142,363	15,862,304
Other Expenses	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,500	19,500	19,500	19,500
TOTAL-Common Appropriations	17,050,190	16,475,692	17,195,633	16,641,230	17,361,171
<u>Other Current Expenses</u>					
Fringe Benefits	12,928,377	13,928,447	14,597,993	14,082,398	14,751,944
Indirect Overhead	306,838	203,340	203,340	203,340	203,340
TOTAL-Other Current Expenses	13,235,215	14,131,787	14,801,333	14,285,738	14,955,284
TOTAL-Consumer Counsel and Public Utility Control Fund	30,285,405	30,607,479	31,996,966	30,926,968	32,316,455
TOTAL-ALL FUNDS	127,345,015	91,103,187	92,793,813	92,247,533	93,938,159

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

AGENCY PURPOSE

- To develop and implement strategies to increase the state's economic competitiveness.
- To foster a productive business environment that enables businesses to grow in the state and compete in the global economy.
- To advance job creation and retention.
- To set and execute 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.
- 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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	1,130,918	1,245,033	
• Remove FY 2023 Funding for 27th Payroll	-289,047	-289,047	
• Provide Funding and Positions to Administer the Community Investment Fund	525,263	525,263	
• Shift Funding for the Greater Hartford Community Foundation for the Travelers Championship to the Tourism Fund	-150,000	-150,000	
• Reduce Funding to Office of Arts and Culture to Achieve Savings	-19,153	-19,153	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Provide positions and funding to support the Social Equity Council (SEC) as well as make the Cannabis Social Equity and Innovation Fund an appropriated fund. The amount available to the SEC is based upon projected revenues.	5,800,000	10,200,000	10,500,000
• Provide Funding to Capital Region Development Authority to Support Venue Shortfalls This funding will serve as a bridge to allow both the XL Center and Convention Center to return to pre-pandemic event funded levels as well as fund the new Bushnell South Garage and support operating deficits at Rentschler.	4,450,821	4,595,901	4,595,901
• Provide Funding and Three Positions to Support the Municipal Regional Development Authority Account In the FY 2019 budget revisions, funding from the Municipal Regional Development Authority was eliminated. This option restores funding for the Authority.	600,000	600,000	600,000
• Provide Funding and Two Positions to Support Grant Funded Initiatives Provide support for grant-trained resources for DECD so the state can capture its fair share of the unprecedented federal funding currently available for state economic development.	192,006	197,766	197,766
• Provide One-Time Funding for the Greater Hartford Community Foundation for the Travelers Championship Provide one-time General Fund support to the Greater Hartford Community Foundation for the Travelers Championship for FY 2024. This funding will ensure the funding for the Championship is approved the fiscal year before the event to ensure funding is available at the time of the event. Currently, funds are approved within two months of the event taking place and many of the expenses have already been incurred.	150,000	0	0
• Provide Funding for the Greater Hartford Community Foundation for the Travelers Championship in the Tourism Fund Shift funding for the Greater Hartford Community Foundation from the General Fund to the Tourism Fund.	150,000	150,000	150,000
• Provide Funding for Increased Statewide Marketing Support in the Tourism Fund Funding provided to support continued expansion into new markets and maintaining a year-round marketing presence.	219,088	219,088	219,088
Reallocations	FY 2024	FY 2025	
• Reallocate Women's Business Development Council funding from Office of the State Comptroller to Department of Economic and Community Development	450,000	450,000	

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	86	8	94	0	94
Cannabis Social Equity and Innovation Fund	0	13	13	0	13

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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General Fund
Common Appropriations

Personal Services	8,484,603	8,856,297	9,048,303	8,964,597	9,162,363
Other Expenses	32,882,362	611,278	1,211,278	611,278	1,061,278
TOTAL-Common Appropriations	41,366,965	9,467,575	10,259,581	9,575,875	10,223,641

Other Current Expenses

Spanish-American Merchants Association	442,194	442,194	442,194	442,194	442,194
Office of Military Affairs	224,856	211,240	211,240	213,992	213,992
CCAT-CT Manufacturing Supply Chain	85,000	85,000	85,000	85,000	85,000
Capital Region Development Authority	8,499,121	6,249,121	10,699,942	6,249,121	10,845,022
Manufacturing Growth Initiative	180,957	166,717	166,717	169,780	169,780
Hartford 2000	20,000	20,000	20,000	20,000	20,000
Black Business Alliance	442,194	442,194	442,194	442,194	442,194
Hartford Economic Development Corp	442,194	442,194	442,194	442,194	442,194
TOTAL-Other Current Expenses	10,336,516	8,058,660	12,509,481	8,064,475	12,660,376

Pmts to Other Than Local Govts

MRDA	0	0	600,000	0	600,000
TOTAL-General Fund	51,703,481	17,526,235	23,369,062	17,640,350	23,484,017

Tourism Fund
Other Current Expenses

Statewide Marketing	4,300,931	4,280,912	4,500,000	4,280,912	4,500,000
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	145,000	145,000	145,000	145,000	145,000
Neighborhood Music School	150,540	150,540	150,540	150,540	150,540
Greater Hartford Community Foundation for Travelers Championship	0	0	150,000	0	150,000
TOTAL-Other Current Expenses	4,878,222	4,858,203	5,227,291	4,858,203	5,227,291

Pmts to Other Than Local Govts

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	411,753	392,600	392,600	392,600	392,600
Arts Commission	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	487,313	487,313	487,313	487,313	487,313
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	50,000	50,000	50,000	50,000	50,000
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	4,865,006	4,845,853	4,845,853	4,845,853	4,845,853

Pmts to Local Governments

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-Pmts to Local Governments	3,721,044	3,721,044	3,721,044	3,721,044	3,721,044
TOTAL-Tourism Fund	13,464,272	13,425,100	13,794,188	13,425,100	13,794,188

Cannabis Social Equity and Innovation FundCommon Appropriations

Personal Services	0	0	1,276,351	0	1,276,351
Other Expenses	0	0	3,279,717	0	7,679,717
TOTAL-Common Appropriations	0	0	4,556,068	0	8,956,068

Other Current Expenses

Fringe Benefits	0	0	1,243,932	0	1,243,932
TOTAL-Cannabis Social Equity and Innovation Fund	0	0	5,800,000	0	10,200,000
TOTAL-ALL FUNDS	65,167,753	30,951,335	42,963,250	31,065,450	47,478,205

DEPARTMENT OF HOUSING

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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	192,073	214,485	
• Remove FY 2023 Funding for 27th Payroll	-65,735	-65,735	
• Provide Funding for Inflation Provide funding to support the Congregate Facilities Operation Costs and the Elderly Congregate Rent Subsidy accounts which are both anticipating inflationary shortfalls.	2,164,772	2,328,443	
• Annualize Private Provider COLA Funding Provides funding to annualize the 4% private provider COLA in FY 2022 as well as the ~5.4% private provider COLA in FY 2023. Of this amount, \$219,686 goes to Homeless Youth, \$1,879,478 goes Housing/Homeless Services and \$38,321 goes to Housing/Homeless Services - Municipality. In FY 2024, this funding was provided via ARPA funding and in FY 2023 via carryforward.	2,137,485	2,137,485	
• Provide Funding for Angel of Edgewood	175,000	0	
• Reduce Housing/Homeless Services Funding to Reflect Current Expenses	-1,000,000	-1,000,000	
• Adjust Funding for the Subsidized Assisted Living Demonstration to Reflect Revised Debt Service Subsidy Costs	-252,000	-195,000	
• Remove One-Time Funding for Christian Community Action	-100,000	-100,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding and Two Positions to Support DOH as a Stand-Alone Agency Provide two administrative support positions and funding to support the Department of Housing being a stand-alone agency, no longer supported administratively by the Department of Economic and Community Development.	235,000	235,000	235,000
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Invest in Flexible Funding Subsidy Pool for Housing and Homeless Support Funding is allocated to subsidize housing and provide flexible assistance to help individuals, families, and youth to overcome financial barriers and expedite solutions to homelessness.	2,000,000	0	
• Reduce Angel of Edgewood Support is shifted to the General Fund due to ARPA compliance requirements.	-175,000	0	

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	23	2	25	0	25
Insurance Fund	1	0	1	0	1

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	2,208,911	2,128,601	2,363,601	2,149,817	2,384,817
Other Expenses	214,110	287,210	287,210	112,210	112,210
TOTAL-Common Appropriations	2,423,021	2,415,811	2,650,811	2,262,027	2,497,027

Other Current Expenses

Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	3,154,590	3,154,590	3,154,590	3,154,590	3,154,590
TOTAL-Other Current Expenses	4,165,760	4,165,760	4,165,760	4,165,760	4,165,760

Pmts to Other Than Local Govts

Subsidized Assisted Living Demonstration	2,703,000	2,676,000	2,676,000	2,733,000	2,733,000
Congregate Facilities Operation Costs	10,414,480	11,311,668	11,311,668	11,441,710	11,441,710
Elderly Congregate Rent Subsidy	1,935,626	1,978,210	1,978,210	2,011,839	2,011,839
Housing/Homeless Services	91,871,739	86,202,789	86,202,789	86,202,789	86,202,789
TOTAL-Pmts to Other Than Local Govts	106,924,845	102,168,667	102,168,667	102,389,338	102,389,338

Pmts to Local Governments

Housing/Homeless Services - Municipality	675,409	675,409	675,409	675,409	675,409
TOTAL-General Fund	114,189,035	109,425,647	109,660,647	109,492,534	109,727,534

Banking FundOther Current Expenses

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

Insurance FundOther Current Expenses

Crumbling Foundations	190,153	177,592	177,592	178,788	178,788
TOTAL-Insurance Fund	190,153	177,592	177,592	178,788	178,788
TOTAL-ALL FUNDS	115,049,188	110,273,239	110,508,239	110,341,322	110,576,322

OFFICE OF WORKFORCE STRATEGY

AGENCY PURPOSE

- To serve as the primary advisor to the Governor and the administration on workforce development policy.
- To promote equity and access to the workforce by partnering with community-based organizations and stakeholders to develop specific strategies aimed at increasing workforce participation of historically underrepresented populations.
- To partner with employers, educators, government, and community organizations to fund, support, and design industry-aligned educational and workforce training programs that issue an industry-recognized credential.
- To liaise directly with employers to better understand labor market trends and hiring needs to help inform investment and focus of educational, government, and community partners.
- To provide staff to the Governor’s Workforce Council, Connecticut’s WIOA-mandated state workforce board.
- To research national and state workforce development policy best practices to help bring continuous innovation to Connecticut.
- To partner with employers, educators, government, and community organizations to implement the strategic initiatives outlined in the Governor’s Workforce Council’s strategic plan.
- To partner across state agencies and the private sector to help advise on and coordinate existing workforce development initiatives and programs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	34,008	37,131	
• Provide Funding and Positions for OWS Administrative and Fiscal Support	245,000	245,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding and Positions to Support the Office of Workforce Strategy Funding and four positions are provided to support multiple OWS staff salaries that are currently funded across multiple federal funds. In addition, one new position is funded for the agency.	503,864	519,379	519,379
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding and one position are provided to OWS to support their Social Equity Council workforce development program.	100,000	100,000	100,000
Reallocations	FY 2024	FY 2025	
• Make Office of Workforce Strategy a Stand Alone Agency Currently, the Office of Workforce Strategy (OWS) is an independent agency budgeted under the Office of the Governor. Status as a stand-alone agency is proposed beginning July 1, 2024.	470,000	470,000	

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	0	10	10	0	10
Financial Summary	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
<u>General Fund</u>					
<u>Common Appropriations</u>					
Personal Services	0	279,008	1,317,872	282,131	1,336,510
Other Expenses	0	0	35,000	0	35,000
TOTAL-General Fund	0	279,008	1,352,872	282,131	1,371,510
TOTAL-ALL FUNDS	0	279,008	1,352,872	282,131	1,371,510

AGRICULTURAL EXPERIMENT STATION

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.
- Surveillance and research are conducted to ensure the food and feed supply are safe and free from dangerous levels of heavy metals, toxic pesticides, and emerging chemical contaminants.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	879,842	981,899	
• Remove FY 2023 Funding for 27th Payroll	-249,680	-249,680	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support additional staff and expenses for regulatory lab testing to ensure safe consumption.	313,669	313,669	313,669

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	74	3	77	0	77

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	6,510,759	6,939,785	7,188,454	7,034,052	7,282,721
Other Expenses	941,499	941,499	1,006,499	941,499	1,006,499
TOTAL-Common Appropriations	7,452,258	7,881,284	8,194,953	7,975,551	8,289,220
<u>Other Current Expenses</u>					
Mosquito and Tick Disease Prevention	771,791	740,270	740,270	746,270	746,270
Wildlife Disease Prevention	140,803	127,221	127,221	129,011	129,011
TOTAL-Other Current Expenses	912,594	867,491	867,491	875,281	875,281
TOTAL-General Fund	8,364,852	8,748,775	9,062,444	8,850,832	9,164,501
TOTAL-ALL FUNDS	8,364,852	8,748,775	9,062,444	8,850,832	9,164,501

DEPARTMENT OF PUBLIC HEALTH

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 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.
- To assure planning for and response to public health emergencies.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements - General Fund	4,369,316	4,916,143	
• Reflect Anticipated Price Increases for Childhood Vaccines - Insurance Fund	2,166,211	4,208,437	
• Annualize Private Provider COLA Funding - General Fund Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	1,070,476	1,070,476	
• Annualize Private Provider COLA Funding - Insurance Fund Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	740,261	740,261	
• Annualize Cost of Existing Wage Agreements - Insurance Fund	121,989	132,942	
• Provide Funding for Inflation - General Fund	50,939	50,939	
• Adjust Fringe Benefits to Reflect Actual Rates - Insurance Fund	48,939	72,874	
• Provide Funding for Inflation - Insurance Fund	15,913	30,915	
• Fund Formula Grants at FY 2023 Level - General Fund Reflects fully funding statutory per capita grants to full-time health departments and health districts.	5,524	5,524	
• Remove FY 2023 Funding for 27th Payroll - General Fund	-1,400,912	-1,400,912	
• Remove FY 2023 Funding for 27th Payroll - Insurance Fund	-45,440	-45,440	
Reductions	FY 2024	FY 2025	
• Reflect Available Funding for Tobacco Prevention in the Tobacco and Health Trust Fund Reflect consolidation of tobacco prevention activities under the purview of the Tobacco and Health Trust Fund Board, which draws on the funding available in the Tobacco and Health Trust Fund. Both the enacted budget for FY 2023 and the Governor's budget proposal for the FY 2024 to FY 2025 biennium include transfers from the General Fund to the Tobacco and Health Trust Fund.	-1,000,000	-1,000,000	
• Transfer Pandemic Preparedness Costs to ARPA Reflects a transfer of the costs associated with pandemic response to ARPA funding given the significant resources available for those activities through appropriated projects.	-300,000	-300,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support three positions and equipment and contractual costs in Other Expenses. This will support the department's program to collect and abstract timely public health information from state and national data sources on cannabis associated illness and adverse events, nonfatal and fatal injuries, and cannabis use poisoning data.	435,659	463,659	463,659
• Establish a Healthcare Facility Quality Assurance and Performance Improvement Program Provide funding for three positions to establish a Healthcare Facility Quality Assurance and Performance Improvement Program. The purpose of the program will be to improve quality of care for persons receiving services in licensed healthcare facilities through data collection and analysis to inform best practices within the Facility Licensing and Investigations Section (FLIS), the development of measures to enhance quality of care, training for FLIS inspection staff, and collaboration with other state agencies.	263,312	267,756	267,756

• Establish a Public Health Infant Mortality Review Program	90,970	96,444	96,444
Provide funding for one position to establish a Public Health Infant Mortality Review Program to study infant deaths. The purpose of the program is to identify gaps in or problems with the delivery of care or services to reduce infant death. Studying infant deaths will allow the department to make strides in producing recommendations to improve health disparities as they pertain to maternal care.			
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Invest in Gun Violence Interventions	2,500,000	0	
Funding is allocated to continue support for community violence interventions to reduce gun violence.			

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	472	7	479	0	479
Insurance Fund	9	0	9	0	9

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	37,305,869	39,668,704	40,210,945	40,215,531	40,767,690
Other Expenses	7,272,287	6,623,226	6,870,926	6,623,226	6,898,926
TOTAL-Common Appropriations	44,578,156	46,291,930	47,081,871	46,838,757	47,666,616
<u>Other Current Expenses</u>					
LGBTQ Health and Human Services Network	207,329	250,000	250,000	250,000	250,000
Office of Pandemic Preparedness	208,000	300,000	0	300,000	0
Tobacco Prevention	1,000,000	1,000,000	0	1,000,000	0
Gun Violence Prevention	400,000	400,000	400,000	400,000	400,000
TOTAL-Other Current Expenses	1,815,329	1,950,000	650,000	1,950,000	650,000
<u>Pmts to Other Than Local Govts</u>					
Community Health Services	1,867,830	1,851,235	1,851,235	1,851,235	1,851,235
Rape Crisis	600,893	600,893	600,893	600,893	600,893
TOTAL-Pmts to Other Than Local Govts	2,468,723	2,452,128	2,452,128	2,452,128	2,452,128
<u>Pmts to Local Governments</u>					
Local and District Departments of Health	7,179,622	7,185,146	7,185,146	7,185,146	7,185,146
School Based Health Clinics	11,972,767	11,544,057	11,544,057	11,544,057	11,544,057
TOTAL-Pmts to Local Governments	19,152,389	18,729,203	18,729,203	18,729,203	18,729,203
TOTAL-General Fund	68,014,597	69,423,261	68,913,202	69,970,088	69,497,947
Insurance Fund					
<u>Other Current Expenses</u>					
Needle and Syringe Exchange Program	528,085	501,629	501,629	501,629	501,629
Children's Health Initiatives	3,336,156	3,297,866	3,297,866	3,315,046	3,315,046
AIDS Services	5,347,412	5,284,470	5,284,470	5,284,470	5,284,470
Breast and Cervical Cancer Detection and Treatment	2,796,135	2,500,594	2,500,594	2,503,761	2,503,761
Immunization Services	64,200,572	66,352,791	66,352,791	68,409,558	68,409,558
TOTAL-Other Current Expenses	76,208,360	77,937,350	77,937,350	80,014,464	80,014,464
<u>Pmts to Other Than Local Govts</u>					
X-Ray Screening and Tuberculosis Care	1,067,544	986,844	986,844	1,001,846	1,001,846
<u>Pmts to Local Governments</u>					
Venereal Disease Control	225,576	201,791	201,791	201,791	201,791
TOTAL-Insurance Fund	77,501,480	79,125,985	79,125,985	81,218,101	81,218,101
TOTAL-ALL FUNDS	145,516,077	148,549,246	148,039,187	151,188,189	150,716,048

OFFICE OF HEALTH STRATEGY

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 support implementation of a secure health data sharing solution that modernizes how healthcare providers communicate and share data to improve patient experience, quality, safety, and value of health care, and to reduce cost.
- To identify and recommend multi-payer healthcare payment and service delivery reforms.
- To develop race, ethnicity, and language collection and reporting standards in coordination with stakeholders and focus on root causes to health disparities in the state.
- 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.
- To provide tools to help evaluate and inform policies on healthcare affordability.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements - General Fund	260,755	292,657	
• Annualize Cost of Existing Wage Agreements - Insurance Fund	103,419	116,112	
• Remove FY 2023 Funding for 27th Payroll - General Fund	-80,565	-80,565	
• Remove FY 2023 Funding for 27th Payroll - Insurance Fund	-41,798	-41,798	
• Adjust Fringe Benefits to Support Wage Increases - Insurance Fund	219,884	232,255	
• Fund FY 2024 and 2025 Needs for Covered CT - General Fund Funding will support the state's share of costs for the Covered CT program. Enrollment is projected to increase from the current caseload of approximately 15,000 as of December 2022 to over 40,000 by June 2025.	11,740,000	22,670,000	
• Fund Costs Related to Health Information Exchange - Insurance Fund	1,491,363	1,517,303	
• Fund Equipment Needs for Additional Staff - Insurance Fund	8,000	0	
• Transfer Funding for the Covered CT Program to the Department of Social Services - General Fund Public Act 22-118 transferred the financial responsibility for the Covered CT program from OHS to DSS as DSS will manage the reimbursements to insurers for the monthly premiums and the cost-sharing amounts on behalf of enrollees. A new Medicaid 1115 waiver enables the state to receive federal reimbursement for the state's costs of paying premiums and cost-sharing amounts, as well as dental and non-emergency medical transportation services. Funding of \$1.0 million remains at OHS to support outreach and education activities.	-26,340,000	-37,270,000	
Expansions	FY 2024	FY 2025	FY 2026
• Add Positions to Implement Affordability Activities Capping Out-of-Network Costs - Insurance Fund Five positions and related funding will support the Governor's health care affordability proposal capping out-of-network costs.	1,110,501	1,080,501	1,080,501
• Provide Staff to Implement Recommendations in the 5 Year Statewide Health IT Plan - Insurance Fund Three new positions and related fringe benefits are provided.	759,461	759,461	759,461
• Add Staff to Enhance Agency Data Analytic Capacity - Insurance Fund Two new positions and related fringe benefits will develop, estimate and interpret metrics designed to control healthcare costs and improve access, outcomes and equity for Connecticut residents.	402,949	409,098	409,098
• Provide Staff Person to Monitor Certificate of Need Compliance - General Fund New paralegal specialist position will permit OHS to monitor Certificate of Need settlement compliance regarding settlement conditions such as cost controls, patient access and detailed reporting.	85,000	86,577	86,577
Reallocations	FY 2024	FY 2025	
• Align Information Technology Positions to Support IT Optimization - General Fund Reallocates 2 positions to DAS to support IT optimization.	0	0	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Fund Pharmacy Benefit Managers Accountability and Oversight Study Funding is allocated to support a consultant to analyze pharmacy benefit manager distribution of prescription drug practices (e.g., spread pricing arrangements, manufacturing rebates, transparency, and accountability). The findings will include evaluation of promising state practices and recommendations for effective state actions to regulate pharmacy benefit managers and reduce consumer costs.	600,000	0	

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	34	-1	33	0	33
Insurance Fund	10	10	20	0	20

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	2,743,247	3,336,050	3,421,050	3,367,952	3,454,529
Other Expenses	13,042	13,042	13,042	13,042	13,042
TOTAL-Common Appropriations	2,756,289	3,349,092	3,434,092	3,380,994	3,467,571
<u>Pmts to Other Than Local Govts</u>					
Covered Connecticut Program	22,805,376	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL-General Fund	25,561,665	4,349,092	4,434,092	4,380,994	4,467,571
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	1,141,933	1,087,085	2,222,966	1,099,778	2,238,773
Other Expenses	10,058,760	9,803,324	9,823,324	9,829,264	9,829,264
Equipment	10,000	18,000	28,000	10,000	10,000
TOTAL-Common Appropriations	11,210,693	10,908,409	12,074,290	10,939,042	12,078,037
<u>Other Current Expenses</u>					
Fringe Benefits	839,589	1,059,473	2,166,503	1,071,844	2,181,909
TOTAL-Insurance Fund	12,050,282	11,967,882	14,240,793	12,010,886	14,259,946
TOTAL-ALL FUNDS	37,611,947	16,316,974	18,674,885	16,391,880	18,727,517

OFFICE OF THE CHIEF MEDICAL EXAMINER

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, COVID-19, tuberculosis) 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 a natural cause, 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 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	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	758,730	851,376	
• Annualize Funding to Support Other Compensation Expenditures Annualize funding to support on-call, shift differential, and overtime costs based on current expenditures.	361,570	361,570	
• Remove FY 2023 Funding for 27th Payroll	-263,696	-263,696	
• Provide Funding to Reflect Cost and Caseload Increases	231,173	226,806	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding to Support Additional Staff Provide funding to support one Medical Examiner, increasing the agency's total number of Medical Examiners from ten to eleven. Adding a Medical Examiner will assist in maintaining the accreditation standard of 325 cases per physician. Currently, the average caseload for physicians is 321.	250,000	262,500	275,625

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	63	1	64	0	64

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	8,250,313	8,311,135	8,561,135	8,403,781	8,666,281
Other Expenses	2,073,987	2,104,257	2,104,257	2,104,257	2,104,257
Equipment	23,310	29,213	29,213	24,846	24,846
TOTAL-Common Appropriations	10,347,610	10,444,605	10,694,605	10,532,884	10,795,384

Other Current Expenses

Medicolegal Investigations	22,150	22,150	22,150	22,150	22,150
TOTAL-General Fund	10,369,760	10,466,755	10,716,755	10,555,034	10,817,534
TOTAL-ALL FUNDS	10,369,760	10,466,755	10,716,755	10,555,034	10,817,534

DEPARTMENT OF DEVELOPMENTAL SERVICES

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 cooccurring intellectual disability and behavioral health needs.
- To plan and manage crisis intervention activities for individuals receiving services from the agency.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
<ul style="list-style-type: none"> • Annualize Cost of Private Provider Wage Increases for Employees of DDS' Contracted Providers Reflects the cost of wage increases and benefit enhancements for direct care workers pursuant to the settlement agreement with the agency's contracted providers. 	33,420,000	42,816,439
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements 	23,527,658	25,982,403
<ul style="list-style-type: none"> • Fund Caseload Growth for Employment and Day Services Placements Supports new employment and day services for 71 individuals in FY 2024 and 60 individuals in FY 2025 who will be aging out of services provided by the Department of Children and Families, local education agencies or the Behavioral Services Program and 400 individuals in FY 2024 and 370 individuals in FY 2025 who will be graduating from high school. 	7,300,757	17,544,343
<ul style="list-style-type: none"> • Provide Funding for Other Expenses Inflation 	107,050	107,050
<ul style="list-style-type: none"> • Adjust Funding to Reflect Anticipated Requirements Under the ARPA Home and Community-Based Services Reinvestment Plan Pursuant to the American Rescue Plan Act, states could earn an extra 10% federal reimbursement on a range of Medicaid home and community-based services from April 1, 2021, through March 31, 2022, with the extra federal funding to be reinvested in new services which support community-based long-term services and supports. This adjustment reflects the resources necessary to support the reinvestment plan over the four-year period ending March 31, 2025. 	-12,316,305	-24,283,178
<ul style="list-style-type: none"> • Remove FY 2023 Funding for 27th Payroll 	-8,181,496	-8,181,496
<ul style="list-style-type: none"> • Adjust Funding to Reflect Behavioral Services Program Requirements Savings are achieved as individuals age out of the program. 	-4,000,000	-4,800,000
<ul style="list-style-type: none"> • Adjust Supplemental Payments for Medical Services Funding to Reflect Projected Census 	-200,000	-250,000
Reallocations	FY 2024	FY 2025
<ul style="list-style-type: none"> • Consolidate Resources for Residential Services under the Department of Developmental Services Reflects the transfer of the Community Residential Services account from the Department of Social Services to DDS. This transfer will align resources with the agency programmatically and administratively responsible for services funded by this account for greater clarity and transparency. 	782,298,119	784,645,845
<ul style="list-style-type: none"> • Align Information Technology Positions to Support IT Optimization Reallocates 22 positions to the Department of Administrative Services to support IT optimization. 	0	0

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	2,457	-22	2,435	0	2,435
Financial Summary	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	223,268,206	227,816,757	227,816,757	230,251,245	230,251,245
Other Expenses	24,178,285	23,117,419	23,117,419	21,304,768	21,304,768
TOTAL-Common Appropriations	247,446,491	250,934,176	250,934,176	251,556,013	251,556,013

Other Current Expenses

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	2,359,282	2,337,724	2,337,724	2,337,724	2,337,724
Behavioral Services Program	12,946,979	12,946,979	12,946,979	12,146,979	12,146,979
Supplemental Payments for Medical Services	2,708,132	2,608,132	2,608,132	2,558,132	2,558,132
ID Partnership Initiatives	3,441,500	2,529,000	2,529,000	2,529,000	2,529,000
Emergency Placements	5,707,002	5,912,745	5,912,745	5,933,002	5,933,002
TOTAL-Other Current Expenses	32,263,735	31,435,420	31,435,420	30,605,677	30,605,677

Pmts to Other Than Local Govts

Rent Subsidy Program	5,032,312	5,032,312	5,032,312	5,032,312	5,032,312
Employment Opportunities and Day Services	365,646,281	363,670,235	363,670,235	373,156,038	373,156,038
Community Residential Services	0	0	782,298,119	0	784,645,845
TOTAL-Pmts to Other Than Local Govts	370,678,593	368,702,547	1,151,000,666	378,188,350	1,162,834,195
TOTAL-General Fund	650,388,819	651,072,143	1,433,370,262	660,350,040	1,444,995,885
TOTAL-ALL FUNDS	650,388,819	651,072,143	1,433,370,262	660,350,040	1,444,995,885

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

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 individual served has maximal opportunities for establishing, or reestablishing, a safe, dignified, and meaningful life in the communities of their choice.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	36,971,744	41,228,952	
• Remove 2023 Funding for 27th Payroll	-11,560,100	-11,560,100	
• Annualize Private Provider COLA Funding Funding annualizes the ARPA-Funded FY 2022 4% Private Provider COLA and the FY 2023 5.41% COLA.	28,825,434	28,825,434	
• Annualize Private Provider COLA Funding - Insurance Fund Funding annualizes the ARPA-Funded FY 2022 4% Private Provider COLA and the FY 2023 5.41% COLA.	38,804	38,804	
• Provide Funding for Inflation	507,504	507,504	
• Annualize FY 2023 Caseload Growth for the Discharge and Diversion Program	2,500,000	2,500,000	
• Fund the New 988 Suicide Hotline Supports funding necessary to fully implement the requirements of the new federally-mandated 988 crisis call line pursuant to Public Law 116-172.	2,224,785	3,094,235	
• Annualize FY 2023 Caseload Growth for the Young Adult Services Program	1,650,000	1,650,000	
• Adjust Funding to Support Contractual Obligations from the Newly-Rebid Beacon Administrative Services Organization Contract for the Behavioral Health Partnership	1,280,507	1,367,106	
• Adjust Funding to Support the Substance Use Disorder (SUD) Demonstration Funding reallocated from the Substance Use Disorder Waiver Reserve account in the Department of Social Services will enhance funding for Pregnant Parenting Women programs to assure the state maintains existing access and can develop additional capacity and support rate adjustments related to changes in bed capacity at various SUD residential programs.	1,228,077	1,228,077	
• Fund Shuttle Services at Bridgeport Mental Health Center During Construction of the New Parking Garage Expected to be Completed in Early FY 2025	739,000	184,750	
• Annualize FY 2023 Caseload Growth for the Home and Community Based Services Program	535,374	535,374	
• Fund Caseload Growth in the Mental Health Waiver Program Funding will support 30 new Money Follows the Person placements each year of the biennium.	483,636	1,450,369	
• Shift \$2 Million in Personal Services Funding to the Professional Services Account to Reflect Anticipated Costs in the Biennium	0	0	
Reductions	FY 2024	FY 2025	
• Reduce Expenditures in the Home and Community-Based Services Account to Reflect Expenditure Trends	-2,000,000	-2,000,000	
Expansions	FY 2024	FY 2025	FY 2026
• Fund Discharge and Diversion Opportunities Funds community placements for individuals who no longer meet hospital level of care at Connecticut Valley Hospital and Whiting Forensic Hospital.	2,761,540	2,761,540	2,761,540
• Support Cannabis Prevention Activities Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support cannabis prevention activities such as media campaigns, secret shopper programs, and grants to local prevention coalitions that will pilot cannabis prevention strategies.	2,358,000	3,358,000	3,358,000

• Fund Young Adult Services Caseload Growth	500,000	1,500,000	1,500,000
Supports additional referrals for individuals who require a specialized community-based residential setting or a community-based supervised apartment setting.			
Reallocations	FY 2024	FY 2025	
• Transfer Funds from the Department of Social Services for Contract Costs at 60 West	705,569	705,569	
Funding is transferred from DSS to consolidate funding for ancillary costs at 60 West that are not federally reimbursable.			
• Consolidate Funding for the Behavioral Health Administrative Services Organization Contracts in the Behavioral Health Recovery Services Account	0	0	
• Align Information Technology Positions to Support IT Optimization	0	0	
Reallocates 44 positions to the Department of Administrative Services to support IT optimization			
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Reduce Private Provider Funding Due to Lapse	-6,340,000	0	
Reduction in previous ARPA allocations to reflect lapsing funds after providing the contractually required 4% COLA payments.			
• Expand Availability of Mobile Crisis Services	0	3,000,000	
Funding will support 24/7 coverage in privately-provided mobile crisis teams.			
• Enhance Private Non-Profit Mobile Crisis Programs	0	1,600,000	
Funding is recommended to support case management services for individuals awaiting treatment post-crisis through FY 2025.			
• Enhance Respite Bed Services for Forensic Population	0	954,567	
Funding will support respite beds providing community competency evaluations and restoration to competency activities for repeat offenders of misdemeanor-only crimes through the biennium.			
• Annualize Supportive Housing Services funded under ARPA	0	562,500	
Funding is provided to annualize the supportive housing services which accompanied housing vouchers through FY 2025.			

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	3,420	-44	3,376	0	3,376
Cannabis Prevention and Recovery Services Fund	0	3	3	0	3

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	238,870,625	242,775,161	242,775,161	246,528,398	246,528,398
Other Expenses	45,786,421	34,077,643	28,902,643	33,523,393	28,348,393
TOTAL-Common Appropriations	284,657,046	276,852,804	271,677,804	280,051,791	274,876,791
<u>Other Current Expenses</u>					
Housing Supports and Services	27,019,900	27,763,723	27,763,723	27,763,723	27,763,723
Managed Service System	66,265,435	68,857,468	68,857,468	69,844,822	69,844,822
Legal Services	745,911	745,911	745,911	745,911	745,911
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406
Professional Services	22,400,697	16,464,361	16,464,361	16,464,361	16,464,361
Behavioral Health Recovery Services	19,323,126	20,804,688	25,979,688	20,891,287	26,066,287
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784
Young Adult Services	89,872,908	91,522,701	92,022,701	91,842,861	93,342,861
TBI Community Services	9,011,970	9,190,172	9,190,172	9,208,125	9,208,125
Behavioral Health Medications	6,720,754	6,949,232	6,949,232	6,949,232	6,949,232
Medicaid Adult Rehabilitation Option	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683
Discharge and Diversion Services	35,250,547	39,483,514	40,945,054	39,483,514	40,945,054
Home and Community Based Services	23,899,670	26,495,278	24,495,278	27,475,421	25,475,421
Nursing Home Contract	447,287	447,287	1,152,856	447,287	1,152,856
Katie Blair House	16,002	16,608	16,608	16,608	16,608
Forensic Services	11,091,239	11,157,536	11,157,536	11,192,080	11,192,080
TOTAL-Other Current Expenses	326,367,319	334,200,352	340,042,461	336,627,105	343,469,214

Budget Summary

Pmts to Other Than Local Govts

Grants for Substance Abuse Services	32,582,894	35,824,604	35,824,604	35,824,604	35,824,604
Grants for Mental Health Services	70,691,877	74,937,619	74,937,619	74,937,619	74,937,619
Employment Opportunities	9,344,095	9,635,549	9,635,549	9,635,549	9,635,549
TOTAL-Pmts to Other Than Local Govts	112,618,866	120,397,772	120,397,772	120,397,772	120,397,772
TOTAL-General Fund	723,643,231	731,450,928	732,118,037	737,076,668	738,743,777

Insurance Fund

Other Current Expenses

Managed Service System	434,687	451,181	451,181	451,181	451,181
TOTAL-Insurance Fund	434,687	451,181	451,181	451,181	451,181

Cannabis Prevention and Recovery Services Fund

Other Current Expenses

Fringe Benefits	0	0	221,000	0	221,000
Cannabis Prevention	0	0	2,137,000	0	3,137,000
TOTAL-Cannabis Prevention and Recovery Services Fund	0	0	2,358,000	0	3,358,000
TOTAL-ALL FUNDS	724,077,918	731,902,109	734,927,218	737,527,849	742,552,958

PSYCHIATRIC SECURITY REVIEW BOARD

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. As required by Connecticut General Statutes 17a-580 through 17a-603, the Psychiatric Security Review Board gains supervision of these individuals and orders levels of supervision and treatment necessary to maintain acquttees' well-being and ensure public safety.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	47,552	53,276
• Remove FY 2023 Funding for 27th Payroll	-10,730	-10,730

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	3	0	3	0	3

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	363,786	344,435	344,435	350,159	350,159
Other Expenses	24,943	24,943	24,943	24,943	24,943
TOTAL-General Fund	388,729	369,378	369,378	375,102	375,102
TOTAL-ALL FUNDS	388,729	369,378	369,378	375,102	375,102

DEPARTMENT OF TRANSPORTATION

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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	25,979,734	29,065,222	
• Remove FY 2023 Funding for 27th Payroll	-7,110,247	-7,110,247	
• Adjust Funding for Rail Operations to Reflect Current Revenue and Spending Trends	49,981,328	62,062,756	
• Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends	23,695,892	32,339,489	
• Annualize Funding for 206 Infrastructure Investment Jobs Act (IIJA) Positions Adopted in Midterm Budget	4,556,049	4,805,831	
• Annualize The Cost of Highway and Electrical Supplies	2,099,223	2,099,223	
• Annualize Cost of Motor Vehicle Fuel for DOT Operations	1,575,000	1,575,000	
• Establish the CT Work Zone Safety Awareness Program Funding is provided to cover the loss of federal funds.	525,000	575,000	
• Annualize Contractual Cost of Premises Maintenance Services at Department Facilities	417,814	417,814	
• Annualize Contractual Cost of Security Services at Facilities	118,857	118,857	
• Provide Funding for Inflationary Increases	6,032	11,718	
• Align Operations to Ridership in Non-ADA Dial-A-Ride	-288,181	-288,181	
• Adjust Funding to Reflect a Higher Share of Expenses for Massachusetts on the Hartford Line MassDOT is required to provide financial support to the Hartford Line per the PRIIA 209 legislation, via the PRIIA 209 financial model calculation. In regard to the reduction option, Massachusetts's financial support is set to increase through the biennium, by an amount that was not known at the time of DOT's original budget submission on September 1st.	-612,800	-612,800	
There are no impacts to the service or ridership related to this option.			
• Align Operations to Ridership in ADA Para-Transit Program	-2,128,924	-2,128,924	
Expansions	FY 2024	FY 2025	FY 2026

<ul style="list-style-type: none"> • Expand Bus Service to Support Workforce Transportation Funding will provide for service enhancements in bus networks will expand opportunity for transit-dependent and transit-choice riders. Route expansions are informed by the Department of Transportation Customer Experience Action Plan and outreach that was conducted through 2022. The expansion will enable riders to rely on bus service for employment seven days a week, provide greater access for second or third shift jobs, and focus on expanding access to large business and employment hubs. Impacted networks include Greater Bridgeport Transit, Valley Transit District, Southeast Area Transit, Housatonic Area Transit, CTtransit Waterbury, CTtransit New Haven, Windham Region Transit, CTtransit New Britain/Bristol, CTtransit Meriden, and CTtransit Stamford. 	8,651,785	8,911,339	9,178,679
<ul style="list-style-type: none"> • Appropriate Town Aid Road Grants 	60,000,000	60,000,000	0
<ul style="list-style-type: none"> • Provide Funding for Marketing and Outreach Costs for Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of the policy initiative. Funding supports law enforcement and media outreach by Department of Transportation. 	550,000	550,000	550,000

Reallocations

	FY 2024	FY 2025
<ul style="list-style-type: none"> • Reallocate Funding to Other Expenses for Internship Recruitment Reallocates funding from Personal Services to Other Expenses to support Section 1 of Public Act 22-46, AAC Engineering and Maintainer Positions at the Department of Transportation. 	0	0
<ul style="list-style-type: none"> • Align Information Technology Positions to Support IT Optimization This adjustment transfers information technology positions to the Department of Administrative Services. IT-related funding will remain in DOT. 	0	0

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
Special Transportation Fund	3,567	-52	3,515	0	3,515

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	214,550,053	228,430,866	228,130,866	231,753,386	231,453,386
Other Expenses	64,746,974	56,828,900	57,678,900	56,834,586	57,684,586
Equipment	3,173,174	1,341,329	1,341,329	1,341,329	1,341,329
Minor Capital Projects	993,128	449,639	449,639	449,639	449,639
TOTAL-Common Appropriations	283,463,329	287,050,734	287,600,734	290,378,940	290,928,940
<u>Other Current Expenses</u>					
Highway Planning And Research	5,938,540	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	145,113,757	232,295,358	232,295,358	244,383,528	244,383,528
Bus Operations	170,189,619	243,875,762	252,527,547	252,519,370	261,430,709
ADA Para-transit Program	40,578,488	40,449,564	40,449,564	40,449,564	40,449,564
Non-ADA Dial-A-Ride Program	576,361	288,180	288,180	288,180	288,180
Pay-As-You-Go Transportation Projects	125,723,729	17,972,797	17,972,797	18,028,794	18,028,794
Port Authority	3,400,000	400,000	400,000	400,000	400,000
Transportation Asset Management	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL-Other Current Expenses	497,520,494	541,341,792	549,993,577	562,129,567	571,040,906
<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
<u>Pmts to Local Governments</u>					
Town Aid Road Grants	0	0	60,000,000	0	60,000,000
TOTAL-Special Transportation Fund	783,354,452	830,763,155	899,964,940	854,879,136	924,340,475
TOTAL-ALL FUNDS	783,354,452	830,763,155	899,964,940	854,879,136	924,340,475

DEPARTMENT OF SOCIAL SERVICES

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 family and 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 2024	FY 2025
<ul style="list-style-type: none"> • Provide Additional Funding to Reflect Anticipated Entitlement Program Requirements 	231,632,499	334,330,608
<ul style="list-style-type: none"> • Annualize Cost of Private Provider Wage Increases for Employees of DDS' Contracted Providers Reflects the cost of wage increases and benefit enhancements for direct care workers pursuant to the settlement agreement with DDS' contracted providers. 	73,280,000	93,883,561
<ul style="list-style-type: none"> • Transfer Funding for the Covered CT Program from the Office of Health Strategy Public Act 22-118 transferred the financial responsibility for the Covered CT program from the Office of Health Strategy to DSS as DSS will manage the reimbursements to insurers for the monthly premiums and the cost-sharing amounts on behalf of enrollees. A new Medicaid 1115 waiver enables the state to receive federal reimbursement for the state's costs of paying premiums and cost-sharing amounts, as well as dental and non-emergency medical transportation services. Funding of \$1.0 million remains at OHS to support outreach and education activities. Figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, total funding of \$53.6 million in FY 2024 and \$74.5 million in FY 2025 is transferred from OHS. 	26,340,000	37,270,000
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements 	15,191,063	17,018,132
<ul style="list-style-type: none"> • Provide Additional Funding to Meet Anticipated Requirements Under Other Expenses Additional funding requirements in FY 2024 include \$4.7 million to ensure recipients receive proper information and services as eligibility is reviewed as part of the unwinding of the public health emergency and \$2.1 million related to the transition to a new enterprise operating model vendor, which supports eligibility processing for DSS, Access Health CT, and the Office of Early Childhood. 	12,002,741	-198,171
<ul style="list-style-type: none"> • Provide Funding for Residential Services Caseload Growth Supports new residential placements for 66 individuals in FY 2024 and 60 individuals in FY 2025 who will be aging out of services provided by the Department of Children and Families, local education agencies or DDS' Behavioral Services Program, and 31 individuals in FY 2024 and 31 individuals in FY 2025 who will be transitioning under other initiatives such as Money Follows the Person. 	5,806,778	13,459,214
<ul style="list-style-type: none"> • Annualize Private Provider COLA Funding Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management. Requirements under the Community Services account, which supports the costs of COLAs for certain federally-funded providers, are reduced effective October 1, 2023, due to the availability of carryforward funding under the Community Services Block Grant and the Social Services Block Grant. 	1,926,416	1,491,756
<ul style="list-style-type: none"> • Adjust Funding to Reflect Anticipated Requirements Under the ARPA Home and Community-Based Services Reinvestment Plan Pursuant to the American Rescue Plan Act, states could earn an extra 10% federal reimbursement on a range of Medicaid home and community-based services from April 1, 2021, through March 31, 2022, with the extra federal funding to be reinvested in new services which support community-based long-term services and supports. This adjustment reflects the resources necessary to support the reinvestment plan over the four-year period ending March 31, 2025. 	-24,449,277	-64,265,823
<ul style="list-style-type: none"> • Remove FY 2023 Funding for 27th Payroll 	-5,420,745	-5,420,745
<ul style="list-style-type: none"> • Align Substance Use Disorder Waiver Reserve Account to Reflect Anticipated Revenues The substance use disorder (SUD) demonstration waiver allows the state to receive federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal rules. The additional revenue is to be reinvested to strengthen the SUD service system by ensuring a complete array of services is available. This adjustment aligns the funding in the reserve account with the level of additional revenue that is expected to be generated that has not already been allocated to the participating agencies. 	-2,031,319	16,328,681
<ul style="list-style-type: none"> • Transfer Funding to the Department of Mental Health and Addiction Services to Reflect Program Requirements Related to the Substance Use Disorder Waiver Funding is reallocated from the Substance Use Disorder Waiver Reserve account to address funding requirements in DMHAS. Approximately \$648,000 will be used to enhance funding for Pregnant Parenting Women programs to ensure the state maintains existing access and can develop additional capacity while the remaining balance will be used to support rate adjustments related to changes in bed capacity in various SUD residential programs. 	-1,228,077	-1,228,077

Reductions	FY 2024	FY 2025	
<ul style="list-style-type: none"> Remove Rate Increases for Nursing Homes To comply with DSS' regulations, the baseline budget includes an inflationary adjustment in each year of the biennium for nursing homes. DSS is required to provide these inflationary increases barring any legislation to remove rate increases for a particular fiscal year. This proposal eliminates the rate increases that were included in the baseline budget. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$77.5 million in FY 2024 and \$128.4 million in FY 2025. 	-35,900,000	-60,500,000	
<ul style="list-style-type: none"> Remove Rate Increases for Residential Care Homes and Rated Housing Facilities Under current statute, DSS is required to annually determine rates for residential care homes and rated housing facilities. Per DSS' regulations, 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 the rate increases that were included in the baseline budget. 	-4,372,000	-7,321,100	
<ul style="list-style-type: none"> Remove Rate Increases for Intermediate Care Facilities for Individuals with Intellectual Disabilities 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. DSS is required to provide these inflationary increases barring any legislation to remove rate increases for a particular fiscal year. Under this proposal, these rate increases are eliminated. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$3.8 million in FY 2024 and \$6.4 million in FY 2025. 	-1,900,000	-3,200,000	
<ul style="list-style-type: none"> Strengthen Quality Assurance Efforts To ensure program integrity, funding is provided for 27 new positions. These positions will provide additional supports to each of the units under DSS' Office of Quality Assurance, including provider audits, special investigations, quality control, client fraud investigations, and resources and recoveries. The additional positions will be targeted to maximize return on investments by identifying overpayments, cost avoidance and/or increasing unit efficiencies. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$5.2 million in FY 2024 and \$7.7 million in FY 2025. 	-81,100	-872,900	
<ul style="list-style-type: none"> Increase Frequency Limitation on Crowns This proposal reduces the frequency that replacement of crowns can be covered to align with most commercial plans. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by approximately \$1.2 million in each year of the biennium. 	-500,000	-500,000	
<ul style="list-style-type: none"> Reduce Vehicle Fleet Operations Given the shift to telework and a greater emphasis on virtual meetings, this proposal reflects a reduction in vehicle fleet requirements of 20%. 	-90,000	-90,000	
Expansions	FY 2024	FY 2025	FY 2026
<ul style="list-style-type: none"> Add Agency-Based Services Under Community First Choice Currently, under the Community First Choice (CFC) program, services must be self-directed with consumer-employers or their authorized representatives responsible for hiring, managing and training personal care attendants, respite workers and companions of their choosing. Recognizing that this is difficult for many, the Governor is proposing to expand CFC to include an agency-based option for these services. This change supports consumer choice and increases access to long-term services and supports in the community while also leveraging enhanced federal reimbursement of 6% under CFC on all agency-based services currently provided under DSS' home and community-based services waivers. 	-12,300,000	3,100,000	13,000,000
<ul style="list-style-type: none"> Double the Asset Limit under Temporary Family Assistance This proposal increases the asset limit under the Temporary Family Assistance (TFA) program from \$3,000 to \$6,000 to allow families to earn and save a modest amount of money without losing access to TFA benefits and services. Increasing the asset limit will encourage families to save and help them achieve financial security and economic independence. 	760,000	3,260,000	5,280,000
<ul style="list-style-type: none"> Rebase Rates for Residential Care Homes Many residential care homes (RCHs) are experiencing financial issues that have resulted in the closure of a number of RCHs in recent years. To ensure access to this important level of care remains available, funding is added to rebase the rates for RCHs to current costs using 2022 cost reports, the most recently audited rate year. RCHs have not had their rates rebased since FY 2013 (based on 2011 cost reports). 	5,200,000	5,200,000	5,200,000
<ul style="list-style-type: none"> Increase the Earned Income Disregard under Temporary Family Assistance To encourage TFA participants to pursue and continue on career paths that lead to higher-paying jobs, the earned income disregard, which is currently at 100% of the federal poverty level (FPL), is increased and adjusted to reduce benefit cliffs. Families with income (1) at or below 100% FPL can remain on the program with no impact to their benefits; (2) above 100% FPL but at or below 170% FPL can remain on the program for six months with no impact to their benefits; and (3) above 170% FPL but at or below 230% FPL can remain on the program for six months with a 20% reduction in their benefit level. Increasing the earned income disregard from 100% FPL to 230% FPL (from \$30,000 to \$69,000 for a family of four) will allow families to remain on TFA longer while pursuing their careers. 	1,230,000	3,100,000	3,100,000
<ul style="list-style-type: none"> Add Periodontal Coverage for Medicaid Members with Certain Medical Conditions Recognizing that providing preventive dental care and treatment of periodontal disease will reduce the need for more costly oral health restorations and care of chronic uncontrolled medical conditions, periodontal coverage is added for Medicaid members with certain medical conditions such as diabetes. Figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will result in additional costs of \$2.3 million in FY 2024 and \$3.2 million in FY 2025 and FY 2026. 	700,000	1,000,000	1,000,000
<ul style="list-style-type: none"> Allow for Retroactive Payments Under the State Supplement Program To help stabilize payments for residential care homes and rated housing facilities and help residents with the costs of care and room and board, funding is added to align State Supplement rules concerning the start date of assistance with the rules that apply for Medicaid beneficiaries in need of nursing home care. This change will allow individuals seeking coverage under the program to receive State Supplement benefits for up 90 days prior to the date of the application if otherwise eligible for the program. 	383,800	515,200	515,200
<ul style="list-style-type: none"> Double the Asset Limit Under State Administered General Assistance This proposal increases the asset limit under the State Administered General Assistance program from \$250 to \$500. Increasing the asset limit will help to ensure recipients do not risk exceeding the asset limit due to the issuance of their monthly benefit. 	140,000	480,000	510,000

<ul style="list-style-type: none"> Fund Out-of-State Access to Abortions and Contraceptives A one-time pool of state-only funding is provided to support access to abortion - including transportation and lodging costs - and contraceptives for individuals who come to Connecticut for such services because these services are restricted in their states. 	2,000,000	0	0
<ul style="list-style-type: none"> Reflect Medicaid Savings from Additional Specialized Care Units Because specialized nursing home services such as bariatric, ventilator and hemodialysis beds are not available in sufficient quantities, Medicaid members who require specialized beds are often moved out of state, resulting in higher costs to the state and creating a poor patient experience. To address this, ARPA funding is being proposed to provide nursing homes access to one-time funds to support capital and construction costs to build specialized care units, which is expected to result in Medicaid savings beginning in FY 2025. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$2.0 million in FY 2025 and \$4.0 million in FY 2026. 	0	-1,000,000	-2,000,000
Reallocations	FY 2024	FY 2025	
<ul style="list-style-type: none"> Consolidate Resources for Residential Services under the Department of Developmental Services Reflects the transfer of the Community Residential Services account back to DDS. This transfer will align resources with the agency programmatically and administratively responsible for services funded by this account for greater clarity and transparency. 	-782,298,119	-784,645,845	
<ul style="list-style-type: none"> Transfer Funds to the Department of Mental Health and Addiction Services to Cover Contracted Services at 60 West This proposal shifts funding that is budgeted at DSS but transferred to DMHAS each year to cover additional costs of the contract for ancillary costs at 60 West that are not federally reimbursable. This reallocation aligns the funding with the contracting agency to eliminate the need for interagency transfers and agreements. 	-705,569	-705,569	
<ul style="list-style-type: none"> Align Information Technology Positions to Support IT Optimization This adjustment transfers 75 information technology positions to the Department of Administrative Services. IT-related funding will remain in DSS. 	0	0	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
<ul style="list-style-type: none"> Provide Additional Funding for Community Action Agency Client Support Funds Funding is provided to the community action agency network to distribute flexible client support funds that will assist vulnerable and at-risk populations facing immediate economic hardship with basic income assistance and emergency aid. 	10,000,000	0	
<ul style="list-style-type: none"> Support Two Months of Premiums for Qualified Health Plans under Access Health CT A one-time pool of funding is established to provide two months of premium payments for individuals with income between 175% and 200% FPL who enroll in a qualified health plan under Access Health CT. This one-time assistance will help smooth the unwinding of the public health emergency by providing coverage on the exchange for individuals with income above the Covered CT income threshold of 175% FPL. 	10,000,000	0	
<ul style="list-style-type: none"> Invest in Capital Funding for RCHs Grandfathered Under Outdated Codes Funding is provided to support residential care homes that are grandfathered under outdated health and safety codes with compliance with current codes, such as installing a generator, fire safety, etc. 	5,000,000	0	
<ul style="list-style-type: none"> Establish Nursing Home Specialized Unit Infrastructure Fund Funding is provided to establish an infrastructure fund to encourage in-state development of additional specialized services such as bariatric, ventilator and hemodialysis beds in nursing homes. 	4,000,000	0	
<ul style="list-style-type: none"> Provide Support for Infant and Early Childhood Mental Health Services Funding is provided to continue building capacity for specialized mental health providers with the highest levels of clinical endorsement to provide early treatment services to identified youth and parents. 	0	4,000,000	
<ul style="list-style-type: none"> Provide Funding for Refugee Workforce Training Funding is provided for workforce training support and wraparound services for refugees. 	3,250,000	0	
<ul style="list-style-type: none"> Fund Medicaid Provider Rate Study and Implementation Strategy Funding is provided for a broad-based review of all rates and fee-setting processes, levels of payments and resulting access implications, as well as the development of a ranking system for all rates to help prioritize rate-setting policies that will improve member outcomes and decrease long-term costs. 	1,000,000	0	
<ul style="list-style-type: none"> Support Targeted Outreach for Public Health Emergency Unwinding Funding is provided to target outreach to medically needy individuals for whom a gap in health care coverage could be catastrophic (e.g., those on dialysis) that are at risk of losing access to affordable health care because they fail to requalify for Medicaid or enroll in other programs, such as Covered CT. Additional targeted communications and application assistance will be provided to help minimize health care disruptions. 	1,000,000	0	
<ul style="list-style-type: none"> Provide Capital Grants for Mobile Vans for Free Health Clinics To expand access to free health care services in underserved communities, funding is provided to purchase or upgrade mobile health vans for the free clinics operating in Connecticut that provide mobile health care. In addition to assisting those impacted by the unwinding of the public health emergency, these free clinics can also provide health services to undocumented individuals who don't qualify for HUSKY Health and are not eligible to enroll in a health plan on the exchange or access tax credits to help pay for coverage. 	500,000	0	

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	1,910	-48	1,862	0	1,862

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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General FundCommon Appropriations

Personal Services	151,942,351	151,042,821	153,031,721	152,869,890	155,096,990
Other Expenses	172,662,014	171,962,594	172,372,594	154,333,116	154,243,116
TOTAL-Common Appropriations	324,604,365	323,005,415	325,404,315	307,203,006	309,340,106

Other Current Expenses

Genetic Tests in Paternity Actions	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	19,270,000	31,050,000	31,050,000	38,230,000	38,230,000
Substance Use Disorder Waiver Reserve	3,269,396	10,000	10,000	18,370,000	18,370,000
TOTAL-Other Current Expenses	22,621,302	31,141,906	31,141,906	56,681,906	56,681,906

Pmts to Other Than Local Govts

Medicaid	2,840,265,362	3,232,310,000	3,181,634,431	3,319,410,000	3,254,504,431
Old Age Assistance	41,860,000	45,930,000	46,950,000	49,540,000	49,010,000
Aid To The Blind	548,900	597,000	568,800	635,400	589,500
Aid To The Disabled	49,120,000	47,960,000	48,180,000	48,980,000	47,950,000
Temporary Family Assistance - TANF	48,410,000	56,270,000	57,760,000	62,070,000	68,430,000
Emergency Assistance	1	1	1	1	1
Food Stamp Training Expenses	9,341	9,341	9,341	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	38,893,477	46,340,000	46,340,000	46,720,000	46,720,000
Human Resource Development-Hispanic Programs	1,043,704	1,043,704	1,043,704	1,043,704	1,043,704
Community Residential Services	817,765,200	782,298,119	0	784,645,845	0
Safety Net Services	1,462,802	1,462,802	1,462,802	1,462,802	1,462,802
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	301,953	301,953	301,953	301,953	301,953
Nutrition Assistance	822,373	822,373	822,373	822,373	822,373
State Administered General Assistance	13,540,000	13,160,000	13,300,000	13,180,000	13,660,000
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737
Community Services	5,413,151	3,850,625	3,850,625	3,415,965	3,415,965
Human Services Infrastructure Community Action Program	4,107,797	4,107,797	4,107,797	4,107,797	4,107,797
Teen Pregnancy Prevention	1,361,787	1,361,787	1,361,787	1,361,787	1,361,787
Domestic Violence Shelters	7,459,941	7,459,941	7,459,941	7,459,941	7,459,941
Hospital Supplemental Payments	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000
TOTAL-Pmts to Other Than Local Govts	4,560,849,491	4,933,749,145	4,103,617,257	5,033,630,611	4,189,313,297

Pmts to Local Governments

Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281
TOTAL-General Fund	4,908,173,439	5,287,994,747	4,460,261,759	5,397,613,804	4,555,433,590
TOTAL-ALL FUNDS	4,908,173,439	5,287,994,747	4,460,261,759	5,397,613,804	4,555,433,590

DEPARTMENT OF AGING AND DISABILITY SERVICES

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.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements - General Fund	1,221,305	1,367,344	
• Annualize Cost of Existing Wage Agreements - Workers' Compensation Fund	73,811	81,264	
• Remove FY 2023 Funding for 27th Payroll - General Fund	-456,396	-456,396	
• Remove FY 2023 Funding for 27th Payroll - Workers' Compensation Fund	-41,464	-41,464	
• Adjust Fringe Benefits to Support Wage Increases - Workers' Compensation Fund	82,103	89,366	
• Annualize Private Provider COLA Funding - General Fund Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	963,307	963,307	
• Annualize Private Provider COLA Funding - Insurance Fund Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	4,705	4,705	
• Provide Funding for Inflation	1,548	1,548	
Expansions	FY 2024	FY 2025	FY 2026
• Fund Additional Regional Long-Term Care Ombudsperson for Community Home Care Program Funding is allocated for a position that would double the number of community ombudspersons to enhance consumer outreach, respond to consumer complaints and improve the quality of home and community-based services for older adults and individuals with disabilities.	98,000	98,000	98,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	130	1	131	0	131
Workers' Compensation Fund	6	0	6	0	6
<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	7,277,300	7,335,080	7,433,080	7,434,621	7,532,621
Other Expenses	1,298,575	1,300,123	1,300,123	1,300,123	1,300,123
TOTAL-Common Appropriations	8,575,875	8,635,203	8,733,203	8,734,744	8,832,744
<u>Other Current Expenses</u>					
Educational Aid for Children - Blind or Visually Impaired	4,731,865	4,827,409	4,827,409	4,873,907	4,873,907
Employment Opportunities – Blind & Disabled	406,594	406,594	406,594	406,594	406,594
TOTAL-Other Current Expenses	5,138,459	5,234,003	5,234,003	5,280,501	5,280,501
<u>Pmts to Other Than Local Govts</u>					
Vocational Rehabilitation - Disabled	9,095,382	7,895,382	7,895,382	7,895,382	7,895,382
Supplementary Relief and Services	53,543	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	258,825	258,825	258,825	258,825	258,825
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194

Independent Living Centers	1,069,122	840,468	840,468	840,468	840,468
Programs for Senior Citizens	3,947,497	3,923,247	3,923,247	3,923,247	3,923,247
Elderly Nutrition	3,404,171	3,404,171	3,404,171	3,404,171	3,404,171
TOTAL-Pmts to Other Than Local Govts	17,898,734	16,437,134	16,437,134	16,437,134	16,437,134
TOTAL-General Fund	31,613,068	30,306,340	30,404,340	30,452,379	30,550,379
Insurance Fund					
<u>Other Current Expenses</u>					
Fall Prevention	395,160	382,660	382,660	382,660	382,660
TOTAL-Insurance Fund	395,160	382,660	382,660	382,660	382,660
Workers' Compensation Fund					
<u>Common Appropriations</u>					
Personal Services	640,309	606,119	606,119	613,572	613,572
Other Expenses	48,440	48,440	48,440	48,440	48,440
TOTAL-Common Appropriations	688,749	654,559	654,559	662,012	662,012
<u>Other Current Expenses</u>					
Rehabilitative Services	1,000,721	1,000,721	1,000,721	1,000,721	1,000,721
Fringe Benefits	528,434	590,724	590,724	597,987	597,987
TOTAL-Other Current Expenses	1,529,155	1,591,445	1,591,445	1,598,708	1,598,708
TOTAL-Workers' Compensation Fund	2,217,904	2,246,004	2,246,004	2,260,720	2,260,720
TOTAL-ALL FUNDS	34,226,132	32,935,004	33,033,004	33,095,759	33,193,759

DEPARTMENT OF EDUCATION

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.

RECOMMENDED ADJUSTMENTS

	FY 2024	FY 2025
Baseline Adjustments		
• Annualize Cost of Existing Wage Agreements	2,180,715	2,424,603
• Remove Funding for 27th Payroll	-750,969	-750,969
• Fund ECS at the Statutory Formula Level Provides additional funding to continue the statutory phase-in of the ECS formula.	45,404,688	90,670,320
• Fund Formula Grants at the Statutory Level Provides additional funding for the Excess Cost (special education), Adult Education, and Health Services for Private Pupils grants in order to meet projected statutory requirements for these grants in the upcoming biennium.	27,228,943	29,561,044
• Provide Base Adjustment for New Sheff Transportation Contract This adjustment provides funding for the new Sheff transportation contract. Funds support transportation to choice programming in the Sheff region, including magnet and Open Choice programs.	16,182,876	20,331,599
• Fund the Requirements of the Sheff Settlement Funding is provided to meet the requirements of the Sheff settlement including: approximately 50 Open Choice seats and 102 magnet school seats for Hartford residents in FY 2024, and 100 Open Choice Seats and 291 magnet school seats in FY 2025. Adjustments to the Sheff Settlement account reflect the continued rollout and then, in FY 2025, the expiry of various extra-curricular supports required by the final Sheff settlement.	2,235,305	1,394,361
• Adjust Funding for Choice Programs to Reflect Current Enrollment Funding is rebased for various choice programs to reflect current enrollment trends. Reductions leave sufficient funding to cover current enrollment plus projected growth over the course of the biennium.	-16,721,661	-7,271,222
Reductions	FY 2024	FY 2025
• Reduce and Eliminate Funding for Certain Programs Funding is eliminated for the Connecticut Writing Project due to the availability of ARPA to support this organization. Funding is also reduced to the Commissioners Network to reflect administrative efficiencies.	-160,250	-160,250
• Extend Caps on Formula Grants Funding is provided to extend caps on the Excess Cost (special education), Health and Welfare for Private Pupils and Adult Education grant to achieve savings. The Excess Cost and Adult Education grants were capped before FY 2022, the Health and Welfare for Private Pupils grant is capped in statute with the cap expiring in FY 2023.	-27,228,943	-29,561,044
Reallocations	FY 2024	FY 2025
• Reallocate Open Choice Transportation Funding to Non-Sheff Transportation Funding is reallocated to align best practices for transportation funding to choice programs across the state by moving funding for Open Choice transportation outside of the Sheff region to the Non-Sheff Transportation account. Currently, within the Sheff region, magnet and Open Choice transportation is funded in the Sheff Transportation account. Outside the Sheff region, the Non-Sheff Transportation account funds transportation only to magnet schools.	0	0
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025
• Invest in Education Workforce Development Funding will be used for a grant program to provide necessary support for districts to implement district specific responses to address staffing shortages including but not limited to methods to address the paraprofessional shortage. The targeted funding will be used to operationalize workforce-oriented initiatives which support (1) bring qualified staff to the profession, (2) supporting ongoing professional development - particularly to enhance paraprofessional role in supporting academic achievement in the classroom and (3) to address immediate workforce needs to continue addressing academic recovery for students.	10,000,000	0
• Expand Support for Learner Engagement and Attendance Program Funding provided to extend LEAP for a third fiscal year to target high need districts. Funds will support students re-engaging with the educational process and enrichment opportunities, augmenting other educational recovery efforts. Through the program, home visitors connect directly with families and students to establish trusting relationships, help return them to a more regular form of school attendance, and assist with placement in summer, after school, and learning programs.	7,000,000	0

- **Increase College Opportunities Through Dual Enrollment** 3,500,000 0
Funding is provided to boost career and college readiness through enhanced access to dual enrollment courses and other related opportunities. Funding will allow students to graduate high school with college credit, easing the transition into higher education or the workforce.
- **Provide Summer Camp Enrichment Funds** 0 0
Consolidates the Summer Camp Scholarships for Families and the Summer Enrichment Funds to Cover Fifty Per Cent Required Match allocations into a single allocation to broadly support summer camp enrichment activities. There will not be any matching requirement for Summer 2023 or Summer 2024.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	275	0	275	0	275

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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General Fund

Common Appropriations

Personal Services	19,794,014	19,081,195	19,081,195	19,300,254	19,300,254
Other Expenses	3,603,463	2,078,463	2,078,463	2,078,463	2,078,463
TOTAL-Common Appropriations	23,397,477	21,159,658	21,159,658	21,378,717	21,378,717

Other Current Expenses

Admin - Magnet Schools	150,000	0	0	0	0
Admin - Adult Basic Education	1,055,000	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	10,684,665	10,630,694	10,630,694	10,643,533	10,643,533
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	0	20,250	0
Neighborhood Youth Centers	613,866	613,866	613,866	613,866	613,866
Sheff Settlement	22,223,537	23,068,530	23,068,530	18,684,967	18,684,967
Admin - After School Program	230,028	0	0	0	0
Parent Trust Fund Program	267,193	267,193	267,193	267,193	267,193
Commissioner's Network	10,009,398	10,009,398	9,869,398	10,009,398	9,869,398
Local Charter Schools	957,000	957,000	957,000	957,000	957,000
Bridges to Success	27,000	27,000	27,000	27,000	27,000
Talent Development	2,280,019	2,252,524	2,252,524	2,257,823	2,257,823
School-Based Diversion Initiative	900,000	900,000	900,000	900,000	900,000
EdSight	1,146,424	1,131,361	1,131,361	1,133,236	1,133,236
Sheff Transportation	54,240,688	70,825,009	70,825,009	75,465,173	75,465,173
Curriculum and Standards	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782
Non Sheff Transportation	10,078,550	10,274,250	14,944,797	10,787,963	15,675,787
Minority Teacher Scholarship	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL-Other Current Expenses	118,951,433	135,044,890	139,555,187	135,835,217	140,562,791

Pmts to Other Than Local Govts

American School For The Deaf	9,157,514	9,157,514	9,157,514	9,157,514	9,157,514
Regional Education Services	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	5,802,710	5,802,710	5,802,710	5,802,710	5,802,710
Charter Schools	134,477,285	134,477,285	134,477,285	134,477,285	134,477,285
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	156,205,472	156,205,472	156,205,472	156,205,472	156,205,472

Budget Summary

Pmts to Local Governments

Vocational Agriculture	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200
Adult Education	21,978,248	23,263,310	22,326,496	23,386,642	22,326,496
Health and Welfare Services Pupils Private Schools	3,438,415	5,802,439	3,438,415	5,814,624	3,438,415
Education Equalization Grants	2,179,100,951	2,224,205,070	2,224,205,070	2,269,470,702	2,269,470,702
Bilingual Education	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260
Priority School Districts	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	2,009,380	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	156,119,782	180,047,887	156,119,782	182,244,471	156,119,782
Open Choice Program	38,360,327	33,258,933	28,588,386	34,809,529	29,921,705
Magnet Schools	282,776,486	282,542,141	282,542,141	292,984,265	292,984,265
After School Program	5,520,667	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-Pmts to Local Governments	2,751,270,484	2,818,374,203	2,786,474,713	2,877,964,656	2,843,515,788
TOTAL-General Fund	3,049,824,866	3,130,784,223	3,103,395,030	3,191,384,062	3,161,662,768
TOTAL-ALL FUNDS	3,049,824,866	3,130,784,223	3,103,395,030	3,191,384,062	3,161,662,768

TECHNICAL EDUCATION AND CAREER SYSTEM

AGENCY PURPOSE

To operate the Connecticut Technical Education and Career System (CTECS), the state's largest secondary school system serving approximately 11,200 high school students and over 3,000 adult education students in aviation and apprenticeship programs. 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. CTECs has been a separate budgeted agency since July 1, 2022.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	17,747,507	20,164,801	
• Remove Funding for 27th Payroll	-5,287,207	-5,287,207	
• Provide Funding for Increased Utilities and Food Costs at CTECs	6,929,574	6,939,594	
• Provide Funding for Additional Fiscal and Administrative Support at CTECs Funding is provided for 22 additional fiscal and administrative support positions to ensure the system continues to function effectively as an independent agency.	1,796,005	1,876,481	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding to Support Expanded Trade Offerings at CTECs Funding will support 3 positions in FY 2024 and 6 positions in FY 2025, as well as operating funding to support expanded trade offerings in the CTECs system.	961,737	1,170,433	1,170,433

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	1,511	25	1,536	3	1,539

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u><i>Common Appropriations</i></u>					
Personal Services	164,104,559	161,665,561	161,877,298	164,163,331	164,583,764
Other Expenses	25,524,277	29,598,151	30,348,151	29,608,171	30,358,171
TOTAL-General Fund	189,628,836	191,263,712	192,225,449	193,771,502	194,941,935
TOTAL-ALL FUNDS	189,628,836	191,263,712	192,225,449	193,771,502	194,941,935

OFFICE OF EARLY CHILDHOOD

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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	1,029,571	1,155,857	
• Remove Funding for 27th Payroll	-351,028	-351,028	
• Support Annualization of Private Provider COLA	16,050,547	16,050,547	
• Annualize Support for the Elimination of Parent Fees in Birth2Three The cost of parent fees for the Birth2Three Program, eliminated through Public Act 21-46, was supported from one-time funding sources during the FY 2022 – FY 2023 biennium. This adjustment annualizes support for these costs based on updated cost projections.	1,500,000	1,500,000	
• Annualize Funding for Enhanced GAP Payments in Birth2Three Public Act 22-81, section 12, requires OEC to make General Administrative Payments (GAP) of \$200 per child rather than \$100 per child in FY 2023 and FY 2024. This proposal annualizes the anticipated increase in the funding required for FY 2024, and removes the funding for the expiring requirement in FY 2025.	500,000	-5,000,000	
• Adjust Child Care Stabilization Funding to Reflect Requirements for the Upcoming Biennium. Funding is adjusted to reflect the expiration of support for one-time child care stabilization programs in FY 2023 authorized under section 1 of Public Act 22-80.	-50,000,000	-50,000,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Increased Rates in the Care4Kids System Funding is provided for 10% annual rate increase for licensed providers and 5% annual rate increases for unlicensed providers.	14,200,000	53,300,000	53,300,000
• Increase School Readiness and Child Day Care Contract Rates to \$10,500 per child for Pre-K slots Approximately \$15.5 million is provided beginning in FY 2025 to increase rates for Pre-K slots in the child day care contract and school readiness program from \$8,924 to \$10,500. In FY 2024, programs will receive stabilization payments through ARPA totaling approximately \$15 million.	0	15,492,080	15,492,080
• Provide funding for Parent Cabinet Funding is provided to support the OEC Parent Cabinet a diverse, parent-led advisory group that works with OEC to advise the agency on how its programs can better serve the interests of parents and families.	250,000	250,000	250,000
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Support for Care4Kids Funding is provided to support additional enrollment in Care4Kids as OEC implements an enrollment management strategy to gradually reduce enrollment to sustainable levels over the upcoming biennium. OEC will be able to implement the funding over the course of FY 2024 and FY 2025 to help manage the reduction in Care4Kids enrollment from its peak of over 20,000 children to the target level of 17,000 children.	35,000,000	0	
• Reduce Seed Childrens Services Fund Removes duplicative allocation of \$20 million for the Start Early - Early Childhood Development Initiative. Funds are re-allocated to support additional funding for enrollment in Care4Kids.	-20,000,000	0	

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	118	1	119	0	119

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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General Fund
Common Appropriations

Personal Services	9,692,015	10,021,638	10,106,638	10,147,924	10,232,924
Other Expenses	319,731	319,731	319,731	319,731	319,731
TOTAL-Common Appropriations	10,011,746	10,341,369	10,426,369	10,467,655	10,552,655

Other Current Expenses

Birth to Three	31,602,407	31,452,407	31,452,407	25,952,407	25,952,407
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	14,089,169	12,139,479	12,139,479	12,139,479	12,139,479
Early Child Care Provider Stabilization Pmts	70,000,000	0	0	0	0
OEC Parent Cabinet	0	0	165,000	0	165,000
TOTAL-Other Current Expenses	116,399,532	44,299,842	44,464,842	38,799,842	38,964,842

Pmts to Other Than Local Govts

Head Start Services	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238
Care4Kids TANF/CCDF	59,527,096	59,527,096	73,727,096	59,527,096	112,827,096
Child Care Quality Enhancements	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	168,272,209	174,645,249	174,645,249	174,645,249	190,137,329
Smart Start	3,250,000	3,325,000	3,325,000	3,325,000	3,325,000
TOTAL-Pmts to Other Than Local Govts	243,587,073	250,035,113	264,235,113	250,035,113	318,827,193
TOTAL-General Fund	369,998,351	304,676,324	319,126,324	299,302,610	368,344,690
TOTAL-ALL FUNDS	369,998,351	304,676,324	319,126,324	299,302,610	368,344,690

STATE LIBRARY

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 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	689,509	772,285
• Remove FY 2023 Funding for 27th Payroll	-211,416	-211,416
• Reflect Increased Cost of Digital Library Contracts	99,916	134,036

The Statewide Digital Library features materials from the State Library, the Museum of Connecticut History, and the Connecticut State Archives. Expenses primarily include online information services, subscriptions, IT software maintenance and support. The State Library faces a contract renewal rate for digital library materials that cannot be supported by its current appropriation.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	53	0	53	0	53

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	6,061,363	5,806,266	5,806,266	5,884,263	5,884,263
Other Expenses	667,223	667,223	667,223	667,223	667,223
TOTAL-Common Appropriations	6,728,586	6,473,489	6,473,489	6,551,486	6,551,486
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,705,174	1,675,090	1,675,090	1,709,210	1,709,210
Interlibrary Loan Delivery Service	384,599	359,430	359,430	364,209	364,209
Legal/Legislative Library Materials	574,540	574,540	574,540	574,540	574,540
Library for the Blind	100,000	100,000	100,000	100,000	100,000
TOTAL-Other Current Expenses	2,764,313	2,709,060	2,709,060	2,747,959	2,747,959
<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	703,638	703,638	703,638
TOTAL-General Fund	10,320,939	10,010,589	10,010,589	10,127,485	10,127,485
TOTAL-ALL FUNDS	10,320,939	10,010,589	10,010,589	10,127,485	10,127,485

OFFICE OF HIGHER EDUCATION

AGENCY PURPOSE

- To advance Connecticut's postsecondary education goals as defined by state statutes, public acts, and the Office of the Governor.
- To safeguard the highest standards of academic quality.
- To populate and maintain the Connecticut Credential Registry.
- To authorize academic programs offered by out-of-state institutions.
- To serve as an information and consumer protection resource for students attending independent institutes of higher education and private career schools.
- 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 state and federal programs, including the Minority Teacher Incentive Program, Minority Advancement Program, State Approval Authority for Veterans Education Benefits, and the Commission on Community Service, which manages Connecticut's AmeriCorps program.
- To operate an Alternate Route to Teacher Certification program for college-educated professionals interested in becoming certified teachers.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	423,763	487,726	
• Remove FY 2023 Funding for 27th Payroll	-70,356	-70,356	
• Provide Funding for Regulation of Private Career Schools Funding is provided for the purposes of sections 10a-22a to 10a-22z, inclusive, for costs to digitize student records, subscriptions, mileage reimbursements for site visits, curriculum specialists, and other activities pertaining to the regulation of private career schools.	100,000	100,000	
• Provide Funding for Information Technology Contracts Funding is provided for contractual costs related to licensing and software maintenance fees for financial aid processing and academic affairs database systems.	67,073	80,073	
Expansions	FY 2024	FY 2025	FY 2026
• Increase Funding for the Roberta B. Willis Scholarship Program Funding is provided for need-based and need-merit based Roberta B. Willis scholarships to undergraduate students at public and private nonprofit colleges and universities. The additional funding is anticipated to support scholarships to over 1,000 additional students.	4,000,000	4,000,000	4,000,000
Reallocations	FY 2024	FY 2025	
• Reallocate Funding for Open Educational Resource Council The Open Educational Resource Council is responsible for promoting the use of open educational resources and administering a competitive grant program within available appropriations. Funding is appropriated to Other Expenses in the Office of Higher Education, and is annually transferred to Central CT State University for administration. Funding is reallocated to Connecticut State Colleges and Universities to directly support the initiative.	-100,000	-100,000	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Reduce Roberta Willis Scholarship Program Funds Left Unspent by the Connecticut State Colleges and Universities CSCU anticipates lapsing at least \$15 million from the Roberta-Willis Scholarship Program CSFRF supplement as a result of student financial aid needs being met through other need-based financial aid programs. Funding is therefore recommended for reallocation to support other priorities such as temporary operating support for CSCU.	-15,000,000	0	

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	26	0	26	0	26

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	1,830,382	1,757,383	1,757,383	1,811,589	1,811,589
Other Expenses	601,090	616,166	516,166	629,166	529,166
TOTAL-Common Appropriations	2,431,472	2,373,549	2,273,549	2,440,755	2,340,755
<u>Other Current Expenses</u>					
Minority Advancement Program	2,264,474	1,655,313	1,655,313	1,659,292	1,659,292
National Service Act	306,025	291,032	291,032	296,810	296,810
Minority Teacher Incentive Program	570,134	570,134	570,134	570,134	570,134
TOTAL-Other Current Expenses	3,140,633	2,516,479	2,516,479	2,526,236	2,526,236
<u>Pmts to Other Than Local Govts</u>					
Roberta B. Willis Scholarship Fund	35,313,224	33,388,637	37,388,637	33,388,637	37,388,637
TOTAL-General Fund	40,885,329	38,278,665	42,178,665	38,355,628	42,255,628
TOTAL-ALL FUNDS	40,885,329	38,278,665	42,178,665	38,355,628	42,255,628

UNIVERSITY OF CONNECTICUT

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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	26,329,214	29,800,910	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding is provided for the Poison Control Center operated by UConn Health to respond to increased call volume and reporting requirements resulting from legalized recreational cannabis.	178,385	178,385	178,385
Reallocations	FY 2024	FY 2025	
• Consolidate UConn and UConn Health Block Grants UConn and UConn Health have historically received separate block grant appropriations from the General Fund. Beginning in FY 2024, these appropriations are consolidated into a single block grant to UConn, providing flexibility for the Board of Trustees to allocate state funds to UConn Health as needed.	150,675,636	152,910,025	
• Restructure Fringe Benefit Funding to Higher Education Constituent Units Currently, the General Fund fringe benefit accounts only pay for those higher education employees paid out of the General Fund block grants. This method will change so the Comptroller's General Fund fringe benefits accounts pay 100% of the pension "legacy" costs for all higher education employees, regardless of fund. In turn, the higher education constituent units will pay 100% of the costs for group life insurance, active health, and social security for all of its employees in all funds. Block grants are adjusted to make this proposal net-neutral to the General Fund and to the constituent units. Relieving the higher education constituent units of "legacy" fringe benefit costs will make them more competitive for research and other grants and responds to a funding pressure they have cited for years.	-60,362,455	-60,362,455	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Support the UConn and UConn Health Center Through Temporary Recovery Funds Temporary support is provided in a manner that steps down one-time pandemic funding. The University of Connecticut, including the Health Center, would receive 50% of their FY 2023 supplemental funding in FY 2024 and 25% in FY 2025. This funding is provided from ARPA to ensure that institutions have time to adjust to a sustainable level of resources.	73,600,000	36,800,000	

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	2,413	1,700	4,113	0	4,113
Financial Summary	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Operating Expenses	254,204,158	234,113,279	324,604,845	237,584,975	330,310,930
Institute for Municipal and Regional Policy	400,000	400,000	400,000	400,000	400,000
TOTAL-General Fund	254,604,158	234,513,279	325,004,845	237,984,975	330,710,930
TOTAL-ALL FUNDS	254,604,158	234,513,279	325,004,845	237,984,975	330,710,930

UNIVERSITY OF CONNECTICUT HEALTH CENTER

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 nearly 1.4 million annual patient visits to UConn John Dempsey Hospital and clinical office sites supported by members of the medical and dental faculty practice plans.
- 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 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	16,945,519	19,179,908
Reallocations		
• Consolidate UConn and UConn Health Block Grants	-150,675,636	-152,910,025

UConn and UConn Health have historically received separate block grant appropriations from the General Fund. Beginning in FY 2024, these appropriations are consolidated into a single block grant to UConn, providing flexibility for the Board of Trustees to allocate state funds to UConn Health as needed.

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	1,698	-1,698	0	0	0
Financial Summary					
	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Operating Expenses	190,408,357	150,252,181	0	152,480,290	0
AHEC	420,807	423,455	0	429,735	0
TOTAL-General Fund	190,829,164	150,675,636	0	152,910,025	0
TOTAL-ALL FUNDS	190,829,164	150,675,636	0	152,910,025	0

TEACHERS' RETIREMENT BOARD

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 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	212,907	236,702	
• Remove Funding for 27th Payroll	-67,413	-67,413	
• Fund the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS)	-23,496,000	53,762,000	
• Adjust Actuarially Determined Employer Contributions for the Anticipated FY 2023 Budget Reserve Fund Deposit	0	-72,840,000	
• Fund the Teachers' Retirement Board Retiree Health Plan at the Statutory Level	140,691	3,129,802	
• Realign Funding for Other Expenses Based on Required Actuarial Services	-31,500	0	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Three Additional Positions for the Administration of Pension and Health Benefits for Active and Retired Teachers	217,900	226,700	226,700

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	27	0	27	0	27
<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	2,050,100	1,948,418	2,166,318	1,972,213	2,198,913
Other Expenses	497,003	465,503	465,503	497,003	497,003
TOTAL-Common Appropriations	2,547,103	2,413,921	2,631,821	2,469,216	2,695,916
<u>Pmts to Other Than Local Govts</u>					
Retirement Contributions	1,578,038,000	1,554,542,000	1,554,542,000	1,558,960,000	1,558,960,000
Retirees Health Service Cost	12,301,000	13,041,691	13,041,691	16,030,802	16,030,802
Municipal Retiree Health Insurance Costs	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000
TOTAL-Pmts to Other Than Local Govts	1,600,179,000	1,577,423,691	1,577,423,691	1,584,830,802	1,584,830,802
TOTAL-General Fund	1,602,726,103	1,579,837,612	1,580,055,512	1,587,300,018	1,587,526,718
TOTAL-ALL FUNDS	1,602,726,103	1,579,837,612	1,580,055,512	1,587,300,018	1,587,526,718

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

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 and advance the educational and economic interests of the state.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Annualize Cost of Existing Wage Agreements 	40,278,036	45,588,983	
Reductions	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Eliminate Funding for Open Educational Resource Council 	-100,000	-100,000	
Expansions	FY 2024	FY 2025	FY 2026
<ul style="list-style-type: none"> • Provide Funding for PACT \$15 million is provided in FY 2023 for the Pledge to Advance Connecticut (PACT) program, a last-dollar financial aid program for eligible students at CT State Community College, from an allocation of FY 2021 surplus. Funding is sustained at the same level annually in FY 2024 and beyond in the General Fund. Current statute provides for the funding of PACT via online lottery tax revenue beginning in FY 2024. To ensure the availability of resources for PACT, this revenue intercept is eliminated and funding is appropriated instead from the General Fund. 	15,000,000	15,000,000	15,000,000
<ul style="list-style-type: none"> • Provide Funding for Guided Pathways The implementation of Guided Pathways, a national model of student advising, is partially supported by a \$6.5 million allocation from the federal Coronavirus State Fiscal Relief Fund award in FY 2024. Funding is sustained at the same level in the General Fund beginning in FY 2025. 	0	6,500,000	6,500,000
Reallocations	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Restructure Fringe Benefit Funding to Higher Education Constituent Units Currently, the general fund fringe benefit accounts only pay for those higher education employees paid out of the General Fund block grants. This method will change so the Comptroller's General Fund fringe benefits accounts pay 100% of the pension "legacy" costs for all higher education employees, regardless of fund. In turn, the higher education constituent units will pay 100% of the costs for group life insurance, active health, and social security for all of its employees in all funds. Block grants are adjusted to make this proposal net-neutral to the General Fund and to the constituent units. Relieving the higher education constituent units of "legacy" fringe benefit costs will make them more competitive for research and other grants and responds to a funding pressure they have cited for years. 	41,706,020	41,706,020	
<ul style="list-style-type: none"> • Reallocate Funding for Open Educational Resource Council The Open Educational Resource Council is responsible for promoting the use of open educational resources and administering a competitive grant program within available appropriations. Prior to FY 2024, funding is appropriated to Other Expenses in the Office of Higher Education, and is annually transferred to Central CT State University for administration. Although funding is reallocated from the Office of Higher Education to accommodate the administrative placement of the council within Connecticut State Colleges and Universities, the same funding is further eliminated as a budget reduction. 	100,000	100,000	
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
<ul style="list-style-type: none"> • Support CSCU Through Temporary Recovery Funds Temporary support is provided in a manner that steps down one-time pandemic funding. The CSCU system would receive 50% of their FY 2023 supplemental funding in FY 2024 and 25% in FY 2025. This funding is provided from ARPA to ensure that institutions have time to adjust to a sustainable level of resources. 	97,700,000	48,800,000	

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	4,633	0	4,633	0	4,633

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Charter Oak State College	4,947,602	3,708,701	3,127,472	3,763,697	3,182,468
Community Tech College System	214,552,654	168,514,962	223,495,341	171,013,892	230,927,259
Connecticut State University	204,544,326	173,747,818	176,054,688	176,329,018	177,020,432
Board of Regents	453,500	460,084	460,084	466,906	466,906
Developmental Services	9,896,460	10,042,069	10,042,069	10,190,984	10,190,984
Outcomes-Based Funding Incentive	1,335,638	1,354,341	1,354,341	1,374,425	1,374,425
O'Neill Chair	315,000	315,000	315,000	315,000	315,000
TOTAL-General Fund	436,045,180	358,142,975	414,848,995	363,453,922	423,477,474
TOTAL-ALL FUNDS	436,045,180	358,142,975	414,848,995	363,453,922	423,477,474

DEPARTMENT OF CORRECTION

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 of staff, victims, citizens, and offenders.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	65,496,243	74,535,804	
• Remove FY 2023 Funding for 27th Payroll	-18,550,540	-18,550,540	
• Annualize Costs Related to the Projected Deficiency in FY 2023	11,500,000	11,500,000	
• Annualize Private Provider COLA Funding Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	5,916,922	5,916,922	
• Provide Funding for Inflation Funding is provided to support cost increases due to medical inflation as well as inflation on food and beverage.	2,245,949	2,245,457	
Reductions	FY 2024	FY 2025	
• Reduce Overtime Costs Funding for overtime expenses is reduced with the anticipation of COVID having lower impact on operations combined with the slowing of attrition.	-2,568,000	-2,568,000	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funds for 15 Correction Officers to Address Enhanced Telephone and Inmate Messaging Security and Monitoring Requirements Resulting from Increased Volume Between July 2021 and July 2022, the number of calls increased 260%, from 420 thousand to 1.1 million calls, and the number of call minutes increased 270%, from 4.8 million to 13.0 million minutes.	888,011	888,011	888,011
• Provide Funding for Staff to Meet the Requirements of Clean Slate Funding of \$238,736 in Personal Services and 4 positions are provided. This cost is offset by \$160,160 for records erasure provided in the FY 2023 midterm budget from Other Expenses as these funds are supported instead through IT Capital Investment funds.	78,576	78,576	78,576

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	5,952	19	5,971	0	5,971
Financial Summary	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	462,507,477	440,541,018	439,099,765	448,574,513	447,133,260
Other Expenses	74,560,200	71,249,561	71,089,401	71,249,069	71,088,909
TOTAL-Common Appropriations	537,067,677	511,790,579	510,189,166	519,823,582	518,222,169
<u>Other Current Expenses</u>					
Stress Management	171,597	0	0	0	0
Inmate Medical Services	128,284,168	129,654,329	129,654,329	130,559,989	130,559,989
Board of Pardons and Paroles	6,921,123	7,601,751	7,601,751	7,702,157	7,702,157
STRIDE	73,342	80,181	80,181	80,181	80,181
TOTAL-Other Current Expenses	135,450,230	137,336,261	137,336,261	138,342,327	138,342,327

Pmts to Other Than Local Govts

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	47,425,491	46,869,958	46,869,958	46,869,958	46,869,958
TOTAL-Pmts to Other Than Local Govts	48,313,216	47,757,683	47,757,683	47,757,683	47,757,683
TOTAL-General Fund	720,831,123	696,884,523	695,283,110	705,923,592	704,322,179
TOTAL-ALL FUNDS	720,831,123	696,884,523	695,283,110	705,923,592	704,322,179

DEPARTMENT OF CHILDREN AND FAMILIES

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

	FY 2024	FY 2025
Baseline Adjustments		
• Annualize Cost of Existing Wage Agreements	31,340,044	34,984,066
• Annualize FY 2022 and FY 2023 Private Provider COLAs Reflects the cost of the FY 2022 4% and the FY 2023 5.41% COLA increases, previously supported through the Office of Policy and Management.	21,358,460	21,358,460
• Adjust Private Residential Treatment Center Rates Reflects rate increases determined by Single Cost Accounting System for residential treatment facilities.	801,529	1,281,851
• Annualize Cost of Family First Prevention Services Act Programs Reflects annualized cost to further expand prevention programs identified in Connecticut's Family First Prevention Services Act Prevention Plan.	377,500	377,500
• Provide Funding for Other Expenses Inflation	101,333	101,333
• Re-estimate Caseload Driven Expenditures Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no nexus special education), and individualized payments.	-16,474,981	-13,911,603
• Remove FY 2023 Funding for 27th Payroll	-10,781,568	-10,781,568
Reductions	FY 2024	FY 2025
• Adjust Funding for Direct Service Contracts Reflects adjustments to several service types based on utilization trends within the direct service array.	-3,335,558	-3,335,558
• Maintain Private Residential Treatment Center Rates at FY 2023 Level Reflects the suspension of rate increases determined by Single Cost Accounting System for residential treatment facilities.	-734,581	-1,146,281
• Consolidate Middletown and Meriden Offices With the shift to telework, DCF has identified excess office space, allowing for the consolidation of the Middletown office with the Meriden office.	-667,856	-667,856
• Achieve Savings Due to Reduction in State Vehicle Fleet With the shift to telework and the increased use of Microsoft Teams to conduct meetings, DCF is able to reduce the total number of fleet vehicles utilized by staff.	-250,000	-250,000
Reallocations	FY 2024	FY 2025
• Align Information Technology Positions to Support IT Optimization Reallocate 31 positions to the Department of Administrative Services to support IT optimization.	0	0
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025
• Expand Mobile Crisis Intervention Services Funding is provided to continue the expansion of pediatric mobile crisis intervention services to statewide 24/7 coverage.	0	8,600,000

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	2,974	-31	2,943	0	2,943
Financial Summary	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	299,503,086	305,497,883	305,497,883	309,141,905	309,141,905
Other Expenses	29,755,812	28,357,145	27,439,289	28,357,145	27,439,289
TOTAL-Common Appropriations	329,258,898	333,855,028	332,937,172	337,499,050	336,581,194
<u>Other Current Expenses</u>					
Family Support Services	1,035,708	1,037,746	1,037,746	1,037,746	1,037,746
Differential Response System	9,140,801	9,140,302	9,140,302	9,140,302	9,140,302
Regional Behavioral Health Consultation	1,774,291	1,792,453	1,792,453	1,792,453	1,792,453
Community Care Coordination	8,410,746	8,734,955	8,734,955	8,734,955	8,734,955
TOTAL-Other Current Expenses	20,361,546	20,705,456	20,705,456	20,705,456	20,705,456
<u>Pmts to Other Than Local Govts</u>					
Health Assessment and Consultation	1,555,583	1,558,211	1,558,211	1,558,211	1,558,211
Grants for Psychiatric Clinics for Children	17,733,318	17,749,403	17,749,403	17,749,403	17,749,403
Day Treatment Centers for Children	7,999,155	8,014,992	8,014,992	8,014,992	8,014,992
Child Abuse and Neglect Intervention	10,794,912	10,804,032	9,751,391	10,804,032	9,751,391
Community Based Prevention Programs	9,212,132	9,212,132	9,212,132	9,212,132	9,212,132
Family Violence Outreach and Counseling	4,063,678	4,071,108	3,926,815	4,071,108	3,926,815
Supportive Housing	20,805,454	20,805,454	20,805,454	20,805,454	20,805,454
No Nexus Special Education	2,410,820	2,744,876	2,744,876	2,813,498	2,813,498
Family Preservation Services	7,214,375	7,228,460	7,062,473	7,228,460	7,062,473
Substance Abuse Treatment	9,958,937	9,958,937	9,738,188	9,958,937	9,738,188
Child Welfare Support Services	2,804,494	2,804,494	2,804,494	2,804,494	2,804,494
Board and Care for Children - Adoption	107,684,511	111,307,530	111,307,530	113,848,447	113,848,447
Board and Care for Children - Foster	135,477,583	130,551,587	130,173,717	130,650,078	130,272,208
Board and Care for Children - Short-term and Residential	77,783,616	76,234,843	75,500,262	76,570,513	75,424,232
Individualized Family Supports	4,419,100	4,837,137	4,837,137	4,837,137	4,837,137
Community Kidcare	48,291,290	48,668,790	47,294,772	48,668,790	47,294,772
Covenant to Care	181,102	181,332	181,332	181,332	181,332
Juvenile Review Boards	1,693,536	1,709,539	1,709,539	1,709,539	1,709,539
Youth Transition and Success Programs	490,545	491,421	491,421	491,421	491,421
TOTAL-Pmts to Other Than Local Govts	470,574,141	468,934,278	464,864,139	471,977,978	467,496,139
<u>Pmts to Local Governments</u>					
Youth Service Bureaus	2,705,240	2,705,240	2,705,240	2,705,240	2,705,240
Youth Service Bureau Enhancement	1,115,161	1,115,161	1,115,161	1,115,161	1,115,161
TOTAL-Pmts to Local Governments	3,820,401	3,820,401	3,820,401	3,820,401	3,820,401
TOTAL-General Fund	824,014,986	827,315,163	822,327,168	834,002,885	828,603,190
TOTAL-ALL FUNDS	824,014,986	827,315,163	822,327,168	834,002,885	828,603,190

JUDICIAL DEPARTMENT

AGENCY PURPOSE

- To promote the rule of law by operating a fair, efficient, and open court system that is responsible for adjudicating all state criminal, civil, family, and juvenile 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 desks, court service centers, volunteer attorney days, and 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 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 mediation services to parties involved in foreclosure and housing cases.
- 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.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	12,462,788	12,462,788	
• Annualize Cost of Existing Wage Agreements - Banking Fund	107,643	107,643	
• Remove FY 2023 Funding for 27th Payroll	-13,773,868	-13,773,868	
• Remove FY 2023 Funding for 27th Payroll - Banking Fund	-91,808	-91,808	
• Annualize Private Provider COLA Funding Provides funding to annualize the 4% private provider COLA in FY 2022 as well as the 5.4% private provider COLA in FY 2023. Of this amount, \$3,600,151 goes to Alternative Incarceration Program; \$33,721 goes to Justice Education Center, Inc.; \$1,794,417 goes to Juvenile Alternative Incarceration; \$35,446 goes to Children of Incarcerated Parents; \$153,731 goes to Youth Violence Initiative; \$313,135 goes to Youth Services Prevention; \$1,559,028 goes to Juvenile Justice Outreach Services; and \$555,131 goes to Board and Care for Children - Short-term and Residential. In FY 2024, this funding was provided via ARPA funding and in FY 2023 via carryforward.	8,044,760	8,044,760	
• Fund Medicaid Reimbursement Rate Increases	412,000	412,000	
• Fund Electronic Monitoring to Fully Utilize Global Positioning Service (GPS) Provides funding for the department to utilize more GPS monitoring, which provides more accurate and real-time information as opposed to Radio Frequency Monitoring.	350,000	350,000	
• Annualize Family Violence Education Program (FVEP) Expenditures Provide additional funding to fund the FVEP program, a nine-week family violence education program for first time offenders arrested for domestic violence (DV). Completion of program results in a dismissal of charge.	109,000	109,000	
• Achieve Savings In Various Accounts Savings are achieved as follows: \$3,942,936 in Personal Services; \$750,000 in Juvenile Alternative Incarceration; \$1,000,000 in Workers' Compensation Claims; \$375,000 in Juvenile Justice Outreach Services; and \$375,000 in Board and Care for Children - Short-term and Residential.	-6,442,936	-6,570,830	
Expansions	FY 2024	FY 2025	FY 2026
• Provide Funding for Judges' Raises Funding reflects \$2.6 million in FY 2024 and \$4.5 million in FY 2025 to raise judges' compensation by 5.5 percent and 4.0 percent, respectively.	2,556,978	4,518,877	0
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds	FY 2024	FY 2025	
• Enhance Funding for Victim Service Providers Funding is provided to offset anticipated reductions in federal Victims of Crime Act grants to victim service organizations. The amount of funding that will be distributed is contingent on the final amount of reduced federal funding.	13,175,000	0	
• Support for Information Technology and Courthouse Security Funding is provided to enhance information technology and courthouse security needs.	1,250,000	0	

- **Provide Funding for Supreme Court Oral Argument Livestreaming**

350,000

0

Funding is provided to support technology enhancements to allow for livestreaming of Supreme Court oral arguments.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	4,274	0	4,274	0	4,274
Banking Fund	10	0	10	0	10

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
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General Fund

Common Appropriations

Personal Services	369,305,778	366,606,762	369,163,740	366,478,868	370,997,745
Other Expenses	65,531,852	63,552,164	63,552,164	63,552,164	63,552,164
TOTAL-Common Appropriations	434,837,630	430,158,926	432,715,904	430,031,032	434,549,909

Other Current Expenses

Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	54,436,585	55,307,585	55,307,585	55,307,585	55,307,585
Justice Education Center, Inc.	509,170	503,435	503,435	503,435	503,435
Juvenile Alternative Incarceration	30,584,377	29,834,377	29,834,377	29,834,377	29,834,377
Probate Court	13,359,024	13,281,024	13,281,024	13,281,024	13,281,024
Workers' Compensation Claims	7,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Youthful Offender Services	0	0	0	0	0
Victim Security Account	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	529,174	529,174	529,174	529,174	529,174
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	2,453,217	2,453,217	2,453,217	2,453,217	2,453,217
Youth Services Prevention	6,083,132	6,083,132	6,083,132	6,083,132	6,083,132
Children's Law Center	92,445	92,445	92,445	92,445	92,445
Project Longevity	3,424,373	3,424,373	3,424,373	3,424,373	3,424,373
Juvenile Planning	600,000	600,000	600,000	600,000	600,000
Juvenile Justice Outreach Services	26,272,371	25,897,371	25,897,371	25,897,371	25,897,371
Board and Care for Children - Short-term and Residential	8,287,605	7,912,605	7,912,605	7,912,605	7,912,605
Counsel for Domestic Violence	1,875,000	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL-Other Current Expenses	158,302,525	155,964,790	155,964,790	155,964,790	155,964,790
TOTAL-General Fund	593,140,155	586,123,716	588,680,694	585,995,822	590,514,699

Banking Fund

Other Current Expenses

Foreclosure Mediation Program	2,142,821	2,158,656	2,158,656	2,158,656	2,158,656
TOTAL-Banking Fund	2,142,821	2,158,656	2,158,656	2,158,656	2,158,656

Criminal Injuries Compensation Fund

Other Current Expenses

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	598,217,064	591,216,460	593,773,438	591,088,566	595,607,443

PUBLIC DEFENDER SERVICES COMMISSION

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, and coordinating DNA testing in cases and motions for 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.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Annualize Cost of Existing Wage Agreements	5,115,474	5,788,976
• Remove FY 2023 Funding for 27th Payroll	-1,661,431	-1,661,431

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Change From FY 2023	FY 2024 Total Recommended	FY 2025 Change From FY 2024	FY 2025 Total Recommended
General Fund	451	0	451	0	451

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	50,826,954	49,144,096	49,144,096	49,817,598	49,817,598
Other Expenses	1,565,163	1,565,163	1,565,163	1,565,163	1,565,163
TOTAL-Common Appropriations	52,392,117	50,709,259	50,709,259	51,382,761	51,382,761
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	22,222,393	23,222,393	23,222,393	23,222,393	23,222,393
Expert Witnesses	2,704,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	119,748	119,748	119,748	119,748	119,748
TOTAL-Other Current Expenses	25,046,745	26,117,745	26,117,745	26,117,745	26,117,745
TOTAL-General Fund	77,438,862	76,827,004	76,827,004	77,500,506	77,500,506
TOTAL-ALL FUNDS	77,438,862	76,827,004	76,827,004	77,500,506	77,500,506

DEBT SERVICE - STATE TREASURER

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Adjust CHEFA Day Care Security Debt Service to Reflect Historical Expenditure Levels	-1,500,000	-1,500,000
Reductions	FY 2024	FY 2025
• Maintain Current Treatment of General Obligation Bond Premium Bond premium is used for two purposes: 1) Payment of the first three interest payments (capitalized interest); and 2) Reducing current year debt service costs. This saves the debt service budget approximately \$90 to \$125 million per year, depending on prevailing interest rates, issuance size, and bond sale performance. Under current law, starting in FY 2024 all bond premium generated for the issuance of General Obligation bond sales would be deposited into the state's bond fund accounts to pay for projects and programs. This option maintains the current treatment of bond premium, resulting in General Fund appropriation savings.	-20,000,000	-60,000,000
• Payoff Outstanding GAAP Deficit Bond with FY 2023 Surplus The Governor proposes using \$211.7 million of FY 2023 surplus to pay off the remaining balance of the 2013 Series A GAAP bonds. This option will save the General Fund \$21.8 million in total interest payments from FY 2025 until FY 2028. Additionally, by paying off these bonds early, the state will eliminate the requirement to appropriate funds to pay off the remaining GAAP deficit, saving the state \$120.8 million each year until FY 2028.	0	-58,372,875

AGENCY SUMMARY

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Debt Service	1,985,748,186	2,010,441,881	1,990,441,881	2,104,102,101	1,985,729,226
UConn 2000 - Debt Service	216,215,756	224,668,144	224,668,144	227,542,388	227,542,388
CHEFA Day Care Security	5,500,000	4,000,000	4,000,000	4,000,000	4,000,000
Pension Obligation Bonds - TRB	306,680,521	315,671,921	315,671,921	330,190,921	330,190,921
TOTAL-Other Current Expenses	2,514,144,463	2,554,781,946	2,534,781,946	2,665,835,410	2,547,462,535
<u>Pmts to Local Governments</u>					
Municipal Restructuring	54,098,049	51,251,706	51,251,706	47,910,459	47,910,459
TOTAL-General Fund	2,568,242,512	2,606,033,652	2,586,033,652	2,713,745,869	2,595,372,994
Special Transportation Fund					
<u>Other Current Expenses</u>					
Debt Service	811,320,480	887,510,468	887,510,468	951,115,534	951,115,534
TOTAL-Special Transportation Fund	811,320,480	887,510,468	887,510,468	951,115,534	951,115,534
TOTAL-ALL FUNDS	3,379,562,992	3,493,544,120	3,473,544,120	3,664,861,403	3,546,488,528

STATE COMPTROLLER - MISCELLANEOUS

AGENCY 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 2024	FY 2025
<ul style="list-style-type: none"> • Update GAAP Estimate – General Fund This adjustment reflects the anticipated change in accrued payroll at the end of each fiscal year and includes the impact of returning to 26 payrolls in FY 2024 instead of 27 in FY 2023. 	191,794,120	222,744,205
<ul style="list-style-type: none"> • Update GAAP Estimate – Special Transportation Fund 	15,658,139	18,674,184
<ul style="list-style-type: none"> • Update GAAP Estimate – Banking Fund 	844,054	997,064
<ul style="list-style-type: none"> • Update GAAP Estimate – Insurance Fund 	1,221,058	1,501,139
<ul style="list-style-type: none"> • Update GAAP Estimate – Consumer Counsel and Public Utility Control Fund 	829,427	982,828
<ul style="list-style-type: none"> • Update GAAP Estimate – Workers Compensation Fund 	522,890	608,297

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Adjudicated Claims	28,000,000	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-183,745,635	8,048,485	8,048,485	38,998,570	38,998,570
TOTAL-General Fund	-155,745,635	8,048,485	8,048,485	38,998,570	38,998,570
Special Transportation Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-14,873,825	784,314	784,314	3,800,359	3,800,359
TOTAL-Special Transportation Fund	-14,873,825	784,314	784,314	3,800,359	3,800,359
Banking Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-804,264	39,790	39,790	192,800	192,800
TOTAL-Banking Fund	-804,264	39,790	39,790	192,800	192,800
Insurance Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-1,148,223	72,835	72,835	352,916	352,916
TOTAL-Insurance Fund	-1,148,223	72,835	72,835	352,916	352,916
Consumer Counsel and Public Utility Control Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-789,535	39,892	39,892	193,293	193,293
TOTAL-Consumer Counsel and Public Utility Control Fund	-789,535	39,892	39,892	193,293	193,293
Workers' Compensation Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-500,680	22,210	22,210	107,617	107,617
TOTAL-Workers' Compensation Fund	-500,680	22,210	22,210	107,617	107,617
TOTAL-ALL FUNDS	-173,862,162	9,007,526	9,007,526	43,645,555	43,645,555

STATE COMPTROLLER - FRINGE BENEFITS

AGENCY 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 2024	FY 2025
<ul style="list-style-type: none"> Reflect Savings from the New Medicare Advantage Prescription Drug (MAPD) Administrator On January 1, 2023, Aetna became the MAPD plan administrator for the state retiree health plan. The contract impacts Medicare-eligible retirees only, as under- 65 retirees are covered by the same health vendors as active employees. Approximately 57,000 Medicare eligible retirees and dependents are enrolled in the MAPD plan. 	-120,000,000	-120,000,000
<ul style="list-style-type: none"> Fund the State Employees Retirement System (SERS) Unfunded Accrued Liability Portion of the Actuarially Determined Employer Contribution (ADEC) – General Fund 	-69,107,230	-35,735,839
<ul style="list-style-type: none"> Adjust State Other Post Employment Benefits (OPEB) Contributions Due to Fewer Employees Contributing – General Fund In FY 2024, over 15,900 current employees are scheduled to reach the end of their 10-year OPEB contribution period. This will be the biggest decrease in the number of employees contributing to the OPEB fund at one time since the state began matching such contributions in FY 2018. 	-38,881,781	-38,671,101
<ul style="list-style-type: none"> Provide Adequate Funding for Employers Social Security Tax Based on Annualized Cost of Existing Wage Agreements - General Fund 	22,910,863	25,570,865
<ul style="list-style-type: none"> Adjust Retired State Employee Health Insurance Costs 	19,114,600	82,827,200
<ul style="list-style-type: none"> Remove Impact of 27th Payroll - General Fund 	-13,061,874	-13,061,874
<ul style="list-style-type: none"> Fund the State Employees Retirement System (SERS) Normal Cost Portion of the Actuarially Determined Employer Contribution (ADEC) – General Fund 	-6,758,540	-1,964,355
<ul style="list-style-type: none"> Adjust Funding for Tuition and Travel Reimbursement 	3,783,500	3,833,500
<ul style="list-style-type: none"> Adjust Unemployment Compensation to Reflect Recent Activity - General Fund 	-2,915,000	-2,915,000
<ul style="list-style-type: none"> Fund the Judges, Family Support Magistrates, and Compensation Commissioners Retirement System Actuarially Determined Employer Contribution (ADEC) 	2,718,991	4,903,639
<ul style="list-style-type: none"> Fund the State Employees Retirement System (SERS) Tier IV Defined Contribution 1% Employer Match – General Fund 	1,849,730	7,982,767
<ul style="list-style-type: none"> Provide Additional Funding for the Alternate Retirement Program Based on Anticipated Salary Increases 	1,260,730	2,087,340
<ul style="list-style-type: none"> Adjust for Net Impact of Position Changes - Technical Changes Impacting General Fund 	1,005,300	1,062,100
<ul style="list-style-type: none"> Adjust State Employee Health Insurance Costs - General Fund 	-728,000	44,022,000
<ul style="list-style-type: none"> Fund Group Life Insurance - General Fund 	545,100	952,100
<ul style="list-style-type: none"> Transfer Tuition and Reimbursement Costs for a Recently Settled Collective Bargaining Contract and for Managers Transfer funding from the Reserve for Salary Adjustments account to the Comptroller's tuition reimbursement fringe benefit account for the recently settled NP-1 (State Police) contract. The amount also includes tuition and reimbursement costs for managers, which has not been funded for almost 20 years. 	290,000	290,000
<ul style="list-style-type: none"> Reflect Cost of Living Adjustments to Other Statutory Pensions 	-65,529	-2,302
<ul style="list-style-type: none"> Reflect Impact of Additional Pension Fund Contribution Due to the Anticipated FY 2023 Budget Reserve Fund Deposit - General Fund 	0	-114,016,360
<ul style="list-style-type: none"> Fund the State Employees Retirement System (SERS) Unfunded Accrued Liability Portion of the Actuarially Determined Employer Contribution (ADEC) – Special Transportation Fund 	-8,083,063	-4,179,809
<ul style="list-style-type: none"> Adjust State Employee Health Insurance Costs – Special Transportation Fund 	3,620,394	7,311,394
<ul style="list-style-type: none"> Adjust State Other Post Employment Benefits (OPEB) Contributions Due to Fewer Employees Contributing – Special Transportation Fund 	-2,609,203	-2,595,065
<ul style="list-style-type: none"> Adjust for Net Impact of Position Changes - Technical Changes Impacting Special Transportation Fund 	1,339,100	1,466,900
<ul style="list-style-type: none"> Provide Adequate Funding for Employers Social Security Tax Based on Annualized Cost of Existing Wage Agreements - Special Transportation Fund 	947,769	1,159,769
<ul style="list-style-type: none"> Remove Impact of 27th Payroll - Special Transportation Fund 	-916,815	-916,815
<ul style="list-style-type: none"> Fund the State Employees Retirement System (SERS) Normal Cost Portion of Actuarially Determined Employer Contribution (ADEC) – Special Transportation Fund 	-860,735	-250,171
<ul style="list-style-type: none"> Fund the State Employees Retirement System (SERS) Tier IV Defined Contribution 1% Employer Match – Special Transportation Fund 	187,163	479,639
<ul style="list-style-type: none"> Adjust Unemployment Compensation to Reflect Recent Activity – Special Transportation Fund 	-22,000	-22,000

• Fund Group Life Insurance - Special Transportation Fund	-11,300	-5,300	
• Reflect Impact of Additional Pension Fund Contribution Due to the Anticipated FY 2023 Budget Reserve Fund Deposit – Special Transportation Fund	0	-13,464,080	
Reductions	FY 2024	FY 2025	
• Adjust for Net Impact of Position Changes - Reductions Impacting General Fund	794,000	937,200	
Expansions	FY 2024	FY 2025	FY 2026
• Adjust for Net Impact of Position Changes - Expansions Impacting General Fund	4,714,800	5,157,000	5,157,000
• Adjust for Net Impact of Position Changes - Expansions Impacting Special Transportation Fund	218,000	236,600	286,600
Reallocations	FY 2024	FY 2025	
• Restructure Fringe Benefit Funding to the Higher Education Constituent Units	-66,353,108	-66,353,108	

Currently, the General Fund fringe benefit accounts only pay for those higher education employees paid out of the General Fund block grants. This method will change so the Comptroller's General Fund fringe benefit accounts pay 100% of the pension "legacy" costs for all higher education employees, regardless of fund. In turn, the higher education constituent units will pay 100% of the costs for group life insurance, active health and social security for all of its employees in all funds. Relieving the higher education constituent units of "legacy" fringe benefit costs will make them more competitive for research and other grants and responds to a funding pressure they have cited for years.

AGENCY SUMMARY

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Unemployment Compensation	4,915,000	5,000,000	5,000,000	5,037,500	5,037,500
Higher Education Alternative Retirement System	12,997,500	13,776,830	13,776,830	14,603,440	14,603,440
Pensions and Retirements - Other Statutory	2,091,248	2,125,719	2,125,719	2,188,946	2,188,946
Judges and Compensation Commissioners Retirement	32,532,792	35,251,783	35,251,783	37,436,431	37,436,431
Insurance - Group Life	10,514,900	11,060,000	10,016,038	11,467,000	10,423,038
Employers Social Security Tax	242,940,179	247,303,068	196,005,946	249,960,670	198,724,448
State Employees Health Service Cost	706,700,000	745,255,700	587,455,868	790,028,700	632,714,268
Retired State Employees Health Service Cost	770,791,000	774,905,600	774,905,600	838,618,200	838,618,200
Tuition Reimbursement - Training and Travel	10,984,968	4,073,500	4,073,500	4,123,500	4,123,500
Other Post Employment Benefits	84,257,863	43,658,882	44,082,282	43,868,562	44,315,762
SERS Defined Contribution Match	13,096,788	18,352,818	18,506,518	24,485,555	24,654,555
State Employees Retirement Contributions - Normal Cost	167,611,504	160,852,964	177,212,110	165,647,149	182,006,295
State Employees Retirement Contributions - UAL	1,400,199,989	1,331,092,759	1,463,453,121	1,250,447,790	1,382,808,152
TOTAL-General Fund	3,459,633,731	3,392,709,623	3,331,865,315	3,437,913,443	3,377,654,535
Special Transportation Fund					
<u>Other Current Expenses</u>					
Unemployment Compensation	382,000	360,000	360,000	360,000	360,000
Insurance - Group Life	419,300	408,000	408,000	414,000	414,000
Employers Social Security Tax	18,813,216	18,770,070	18,808,470	18,985,570	19,025,570
State Employees Health Service Cost	59,792,606	65,120,800	65,280,300	68,934,300	69,110,000
Other Post Employment Benefits	5,733,422	2,958,019	2,973,119	2,973,557	2,989,257
SERS Defined Contribution Match	982,041	1,240,804	1,245,804	1,533,680	1,538,880
State Employees Retirement Contributions - Normal Cost	21,346,200	20,485,465	20,485,465	21,096,029	21,096,029
State Employees Retirement Contributions - UAL	163,773,082	155,690,019	155,690,019	146,129,193	146,129,193
TOTAL-Special Transportation Fund	271,241,867	265,033,177	265,251,177	260,426,329	260,662,929
TOTAL-ALL FUNDS	3,730,875,598	3,657,742,800	3,597,116,492	3,698,339,772	3,638,317,464

RESERVE FOR SALARY ADJUSTMENTS

AGENCY 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 2024	FY 2025
• Provide Funding for Anticipated State Employee Wage and Accrual Payment Related Costs - General Fund	-142,298,248	-63,206,250
• Provide Funding for Anticipated State Employee Wage and Accrual Payment Related Costs - Special Transportation Fund	-8,550,621	-1,448,565
• Transfer Tuition and Reimbursement Costs for the Recently Settled NP-1 State Police Contract and for Managers - General Fund	-290,000	-290,000
• Utilize Anticipated FY 2023 Carryforward to Cover Costs in FY 2025 - General Fund	0	-50,000,000

AGENCY SUMMARY

Financial Summary

	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<i>Other Current Expenses</i>					
Reserve For Salary Adjustments	134,407,936	19,092,700	19,092,700	48,184,698	48,184,698
TOTAL-General Fund	134,407,936	19,092,700	19,092,700	48,184,698	48,184,698
Special Transportation Fund					
<i>Other Current Expenses</i>					
Reserve For Salary Adjustments	0	634,300	634,300	7,736,356	7,736,356
TOTAL-Special Transportation Fund	0	634,300	634,300	7,736,356	7,736,356
TOTAL-ALL FUNDS	134,407,936	19,727,000	19,727,000	55,921,054	55,921,054

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

AGENCY PURPOSE

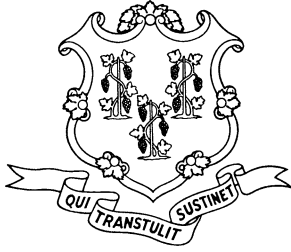
- To administer the State of Connecticut's workers' compensation program.
- To procure and manage the third-party workers' compensation claim administration contract.
- To mitigate risk by offering a wide variety of loss control and safety services for the state.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025
• Provide Funding to Reflect FY 2023 Estimated Costs	4,159,350	4,210,789
Reallocations	FY 2024	FY 2025
• Consolidate Agency Workers' Compensation Claims' Accounts All workers' compensation claims accounts are consolidated into a single appropriation to enable the efficient and timely balancing of fluctuations in these risk-based accounts. Reporting is still available to identify agency-specific costs.	0	0

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2023 Estimated	FY 2024 Baseline	FY 2024 Total Recommended	FY 2025 Baseline	FY 2025 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Workers' Compensation Claims	22,384,800	8,259,800	99,697,204	8,259,800	99,748,643
Workers Comp Claims – UConn	2,873,508	2,271,228	0	2,271,228	0
Workers Comp Claims – UCHC	3,500,413	3,460,985	0	3,460,985	0
Workers Comp Claims – CSCU	3,057,915	3,289,276	0	3,289,276	0
Workers Comp Claims – DCF	8,094,634	10,286,952	0	10,286,952	0
Workers Comp Claims – DMHAS	18,327,214	18,543,291	0	18,561,027	0
Workers Comp Claims – DESPP	2,742,632	3,723,135	0	3,723,135	0
Workers Comp Claims – DDS	14,244,965	15,773,417	0	15,773,417	0
Workers Comp Claims – DOC	36,027,148	34,089,120	0	34,122,823	0
TOTAL-General Fund	111,253,229	99,697,204	99,697,204	99,748,643	99,748,643
Special Transportation Fund					
<u>Other Current Expenses</u>					
Workers' Compensation Claims	5,573,297	6,723,297	6,723,297	6,723,297	6,723,297
TOTAL-Special Transportation Fund	5,573,297	6,723,297	6,723,297	6,723,297	6,723,297
TOTAL-ALL FUNDS	116,826,526	106,420,501	106,420,501	106,471,940	106,471,940



SECTION C

PROPOSED APPROPRIATIONS

An Act Concerning the State Budget for the Biennium Ending June Thirtieth 2025 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.

	2023-2024	2024-2025
LEGISLATIVE		
LEGISLATIVE MANAGEMENT		
Personal Services	59,412,819	63,511,563
Other Expenses	18,426,255	19,970,318
Equipment	3,110,000	3,295,000
Flag Restoration	65,000	65,000
Minor Capital Improvements	3,800,000	3,800,000
Interim Salary/Caucus Offices	710,622	582,025
Old State House	750,000	800,000
Interstate Conference Fund	462,822	468,822
New England Board of Higher Education	203,988	211,488
AGENCY TOTAL	86,941,506	92,704,216
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	13,818,275	14,588,644
Other Expenses	458,814	466,614
AGENCY TOTAL	14,277,089	15,055,258
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY		
Personal Services	856,820	889,868
Other Expenses	60,000	60,000
AGENCY TOTAL	916,820	949,868
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	3,196,288	3,238,460
Other Expenses	635,401	635,401
New England Governors' Conference	70,672	70,672
National Governors' Association	101,270	101,270
AGENCY TOTAL	4,003,631	4,045,803
SECRETARY OF THE STATE		
Personal Services	3,595,070	3,642,878
Other Expenses	2,578,561	2,632,561
Commercial Recording Division	5,305,370	5,379,148

AGENCY TOTAL	11,479,001	11,654,587
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	807,051	818,522
Other Expenses	46,323	46,323
AGENCY TOTAL	853,374	864,845
ELECTIONS ENFORCEMENT COMMISSION		
Elections Enforcement Commission	4,035,420	4,083,756
AGENCY TOTAL	4,035,420	4,083,756
OFFICE OF STATE ETHICS		
Office of State Ethics	1,935,050	1,964,230
AGENCY TOTAL	1,935,050	1,964,230
FREEDOM OF INFORMATION COMMISSION		
Freedom of Information Commission	2,021,403	2,045,126
AGENCY TOTAL	2,021,403	2,045,126
STATE TREASURER		
Personal Services	3,496,103	3,548,309
Other Expenses	359,854	359,854
AGENCY TOTAL	3,855,957	3,908,163
STATE COMPTROLLER		
Personal Services	28,150,681	28,513,099
Other Expenses	7,206,491	6,024,350
AGENCY TOTAL	35,357,172	34,537,449
DEPARTMENT OF REVENUE SERVICES		
Personal Services	61,406,316	62,206,186
Other Expenses	5,117,358	5,117,358
AGENCY TOTAL	66,523,674	67,323,544
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Personal Services	400,000	400,000
Other Expenses	25,098	25,098
Child Fatality Review Panel	131,925	133,461
Contracting Standards Board	663,267	666,662
Judicial Review Council	152,906	153,663
Judicial Selection Commission	112,800	113,989
Office of the Child Advocate	813,221	824,852
Office of the Victim Advocate	491,095	497,908
Board of Firearms Permit Examiners	141,616	143,138
AGENCY TOTAL	2,931,928	2,958,771

OFFICE OF POLICY AND MANAGEMENT		
Personal Services	19,960,539	20,359,385
Other Expenses	1,414,922	1,414,922
Automated Budget System and Data Base Link	20,438	20,438
Justice Assistance Grants	800,741	800,967
Tax Relief For Elderly Renters	25,020,226	25,020,226
Reimbursement Property Tax - Disability Exemption	364,713	364,713
Distressed Municipalities	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	6,000	6,000
Property Tax Relief for Veterans	2,708,107	2,708,107
Municipal Restructuring	7,300,000	7,300,000
AGENCY TOTAL	59,095,686	59,494,758
DEPARTMENT OF VETERANS AFFAIRS		
Personal Services	22,510,484	22,780,263
Other Expenses	3,043,789	3,043,789
SSMF Administration	546,396	546,396
Veterans' Rally Point	500,000	500,000
Burial Expenses	6,666	6,666
Headstones	307,834	307,834
AGENCY TOTAL	26,915,169	27,184,948
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	88,286,043	89,195,808
Other Expenses	29,005,543	29,008,080
Loss Control Risk Management	88,003	88,003
Employees' Review Board	17,611	17,611
Surety Bonds for State Officials and Employees	71,225	125,184
Refunds Of Collections	20,381	20,381
Rents and Moving	5,637,058	4,637,501
W. C. Administrator	5,000,000	5,000,000
State Insurance and Risk Mgmt Operations	16,226,971	17,831,771
IT Services	57,554,786	59,491,618
Firefighters Fund	400,000	400,000
AGENCY TOTAL	202,307,621	205,815,957
ATTORNEY GENERAL		
Personal Services	37,686,750	38,143,293
Other Expenses	1,034,810	1,034,810
AGENCY TOTAL	38,721,560	39,178,103
DIVISION OF CRIMINAL JUSTICE		
Personal Services	53,702,215	54,541,281
Other Expenses	5,469,201	5,469,201
Witness Protection	164,148	164,148
Training And Education	147,398	147,398

Expert Witnesses	135,413	135,413
Medicaid Fraud Control	1,418,759	1,439,442
Criminal Justice Commission	409	409
Cold Case Unit	276,673	282,227
Shooting Taskforce	1,324,837	1,353,731
AGENCY TOTAL	62,639,053	63,533,250
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	180,895,636	185,562,165
Other Expenses	30,625,106	31,278,480
Fleet Purchase	6,833,975	7,736,272
Criminal Justice Information System	4,990,355	4,990,355
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
Volunteer Firefighter Training	70,000	70,000
AGENCY TOTAL	224,577,316	230,799,516
MILITARY DEPARTMENT		
Personal Services	3,368,243	3,413,875
Other Expenses	2,334,823	2,354,823
Honor Guards	561,600	561,600
Veteran's Service Bonuses	100,000	100,000
AGENCY TOTAL	6,364,666	6,430,298
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	21,348,624	21,686,405
Other Expenses	2,316,209	2,066,209
AGENCY TOTAL	23,664,833	23,752,614
DEPARTMENT OF LABOR		
Personal Services	15,732,110	15,625,667
Other Expenses	1,393,100	1,193,100
CETC Workforce	585,595	590,125

Workforce Investment Act	34,055,121	34,089,525
Jobs Funnel Projects	712,774	712,857
Connecticut's Youth Employment Program	15,017,892	5,018,488
Jobs First Employment Services	13,145,177	13,153,107
Apprenticeship Program	573,510	580,431
Connecticut Career Resource Network	145,025	146,775
STRIVE	88,754	88,779
Opportunities for Long Term Unemployed	3,570,756	3,571,184
Second Chance Initiative	326,756	327,038
Cradle To Career	100,000	100,000
New Haven Jobs Funnel	363,252	363,335
Healthcare Apprenticeship Initiative	500,000	500,000
Manufacturing Pipeline Initiative	2,023,476	2,024,271
AGENCY TOTAL	88,333,298	78,084,682
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	7,380,666	7,321,974
Other Expenses	248,527	248,527
Martin Luther King, Jr. Commission	5,977	5,977
AGENCY TOTAL	7,635,170	7,576,478
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	4,458,616	4,518,302
Other Expenses	748,332	748,332
Senior Food Vouchers	367,562	367,671
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000
WIC Coupon Program for Fresh Produce	167,938	167,938
AGENCY TOTAL	6,742,448	6,802,243
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	22,031,437	22,362,089
Other Expenses	749,229	762,261
Mosquito Control	272,144	274,924
State Superfund Site Maintenance	399,577	399,577
Laboratory Fees	122,565	122,565
Dam Maintenance	146,735	148,083
Emergency Spill Response	7,294,110	7,405,416
Solid Waste Management	3,956,339	3,985,129
Underground Storage Tank	1,034,310	1,045,684
Clean Air	4,601,320	4,661,769
Environmental Conservation	5,072,640	5,138,695
Environmental Quality	7,275,138	7,417,631
Fish Hatcheries	3,429,352	3,446,925
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	56,493,311	57,279,163
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	9,048,303	9,162,363
Other Expenses	1,211,278	1,061,278
Spanish-American Merchants Association	442,194	442,194
Office of Military Affairs	211,240	213,992
CCAT-CT Manufacturing Supply Chain	85,000	85,000
Capital Region Development Authority	10,699,942	10,845,022
Manufacturing Growth Initiative	166,717	169,780
Hartford 2000	20,000	20,000
Black Business Alliance	442,194	442,194
Hartford Economic Development Corp	442,194	442,194
MRDA	600,000	600,000
AGENCY TOTAL	23,369,062	23,484,017
DEPARTMENT OF HOUSING		
Personal Services	2,363,601	2,384,817
Other Expenses	287,210	112,210
Elderly Rental Registry and Counselors	1,011,170	1,011,170
Homeless Youth	3,154,590	3,154,590
Subsidized Assisted Living Demonstration	2,676,000	2,733,000
Congregate Facilities Operation Costs	11,311,668	11,441,710
Elderly Congregate Rent Subsidy	1,978,210	2,011,839
Housing/Homeless Services	86,202,789	86,202,789
Housing/Homeless Services - Municipality	675,409	675,409
AGENCY TOTAL	109,660,647	109,727,534
OFFICE OF WORKFORCE STRATEGY		
Personal Services	1,317,872	1,336,510
Other Expenses	35,000	35,000
AGENCY TOTAL	1,352,872	1,371,510
AGRICULTURAL EXPERIMENT STATION		
Personal Services	7,188,454	7,282,721
Other Expenses	1,006,499	1,006,499
Mosquito and Tick Disease Prevention	740,270	746,270
Wildlife Disease Prevention	127,221	129,011
AGENCY TOTAL	9,062,444	9,164,501
HEALTH AND HOSPITALS		

DEPARTMENT OF PUBLIC HEALTH		
Personal Services	40,210,945	40,767,690
Other Expenses	6,870,926	6,898,926
LGBTQ Health and Human Services Network	250,000	250,000
Gun Violence Prevention	400,000	400,000
Community Health Services	1,851,235	1,851,235
Rape Crisis	600,893	600,893
Local and District Departments of Health	7,185,146	7,185,146
School Based Health Clinics	11,544,057	11,544,057
AGENCY TOTAL	68,913,202	69,497,947
OFFICE OF HEALTH STRATEGY		
Personal Services	3,421,050	3,454,529
Other Expenses	13,042	13,042
Covered Connecticut Program	1,000,000	1,000,000
AGENCY TOTAL	4,434,092	4,467,571
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	8,561,135	8,666,281
Other Expenses	2,104,257	2,104,257
Equipment	29,213	24,846
Medicolegal Investigations	22,150	22,150
AGENCY TOTAL	10,716,755	10,817,534
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	227,816,757	230,251,245
Other Expenses	23,117,419	21,304,768
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	12,946,979	12,146,979
Supplemental Payments for Medical Services	2,608,132	2,558,132
ID Partnership Initiatives	2,529,000	2,529,000
Emergency Placements	5,912,745	5,933,002
Rent Subsidy Program	5,032,312	5,032,312
Employment Opportunities and Day Services	363,670,235	373,156,038
Community Residential Services	782,298,119	784,645,845
AGENCY TOTAL	1,433,370,262	1,444,995,885
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	242,775,161	246,528,398
Other Expenses	28,902,643	28,348,393
Housing Supports and Services	27,763,723	27,763,723
Managed Service System	68,857,468	69,844,822
Legal Services	745,911	745,911
Connecticut Mental Health Center	9,229,406	9,229,406

Professional Services	16,464,361	16,464,361
Behavioral Health Recovery Services	25,979,688	26,066,287
Nursing Home Screening	652,784	652,784
Young Adult Services	92,022,701	93,342,861
TBI Community Services	9,190,172	9,208,125
Behavioral Health Medications	6,949,232	6,949,232
Medicaid Adult Rehabilitation Option	4,419,683	4,419,683
Discharge and Diversion Services	40,945,054	40,945,054
Home and Community Based Services	24,495,278	25,475,421
Nursing Home Contract	1,152,856	1,152,856
Katie Blair House	16,608	16,608
Forensic Services	11,157,536	11,192,080
Grants for Substance Abuse Services	35,824,604	35,824,604
Grants for Mental Health Services	74,937,619	74,937,619
Employment Opportunities	9,635,549	9,635,549
AGENCY TOTAL	732,118,037	738,743,777
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	344,435	350,159
Other Expenses	24,943	24,943
AGENCY TOTAL	369,378	375,102
HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	153,031,721	155,096,990
Other Expenses	172,372,594	154,243,116
Genetic Tests in Paternity Actions	81,906	81,906
HUSKY B Program	31,050,000	38,230,000
Substance Use Disorder Waiver Reserve	10,000	18,370,000
Medicaid	3,181,634,431	3,254,504,431
Old Age Assistance	46,950,000	49,010,000
Aid To The Blind	568,800	589,500
Aid To The Disabled	48,180,000	47,950,000
Temporary Family Assistance - TANF	57,760,000	68,430,000
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	46,340,000	46,720,000
Human Resource Development-Hispanic Programs	1,043,704	1,043,704
Safety Net Services	1,462,802	1,462,802
Refunds Of Collections	89,965	89,965
Services for Persons With Disabilities	301,953	301,953
Nutrition Assistance	822,373	822,373
State Administered General Assistance	13,300,000	13,660,000
Connecticut Children's Medical Center	11,138,737	11,138,737

Community Services	3,850,625	3,415,965
Human Services Infrastructure Community Action Program	4,107,797	4,107,797
Teen Pregnancy Prevention	1,361,787	1,361,787
Domestic Violence Shelters	7,459,941	7,459,941
Hospital Supplemental Payments	568,300,000	568,300,000
Teen Pregnancy Prevention - Municipality	98,281	98,281
AGENCY TOTAL	4,460,261,759	4,555,433,590
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Personal Services	7,433,080	7,532,621
Other Expenses	1,300,123	1,300,123
Educational Aid for Children - Blind or Visually Impaired	4,827,409	4,873,907
Employment Opportunities – Blind & Disabled	406,594	406,594
Vocational Rehabilitation - Disabled	7,895,382	7,895,382
Supplementary Relief and Services	44,847	44,847
Special Training for the Deaf Blind	258,825	258,825
Connecticut Radio Information Service	70,194	70,194
Independent Living Centers	840,468	840,468
Programs for Senior Citizens	3,923,247	3,923,247
Elderly Nutrition	3,404,171	3,404,171
AGENCY TOTAL	30,404,340	30,550,379
EDUCATION		
DEPARTMENT OF EDUCATION		
Personal Services	19,081,195	19,300,254
Other Expenses	2,078,463	2,078,463
Development of Mastery Exams Grades 4, 6, and 8	10,630,694	10,643,533
Primary Mental Health	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211
Adult Education Action	194,534	194,534
Neighborhood Youth Centers	613,866	613,866
Sheff Settlement	23,068,530	18,684,967
Parent Trust Fund Program	267,193	267,193
Commissioner's Network	9,869,398	9,869,398
Local Charter Schools	957,000	957,000
Bridges to Success	27,000	27,000
Talent Development	2,252,524	2,257,823
School-Based Diversion Initiative	900,000	900,000
EdSight	1,131,361	1,133,236
Sheff Transportation	70,825,009	75,465,173
Curriculum and Standards	2,215,782	2,215,782
Non Sheff Transportation	14,944,797	15,675,787
Minority Teacher Scholarship	1,000,000	1,000,000
American School For The Deaf	9,157,514	9,157,514
Regional Education Services	262,500	262,500

Family Resource Centers	5,802,710	5,802,710
Charter Schools	134,477,285	134,477,285
Child Nutrition State Match	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463
Vocational Agriculture	18,824,200	18,824,200
Adult Education	22,326,496	22,326,496
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415
Education Equalization Grants	2,224,205,070	2,269,470,702
Bilingual Education	3,832,260	3,832,260
Priority School Districts	30,818,778	30,818,778
Interdistrict Cooperation	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900
Excess Cost - Student Based	156,119,782	156,119,782
Open Choice Program	28,588,386	29,921,705
Magnet Schools	282,542,141	292,984,265
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	3,103,395,030	3,161,662,768
TECHNICAL EDUCATION AND CAREER SYSTEM		
Personal Services	161,877,298	164,583,764
Other Expenses	30,348,151	30,358,171
AGENCY TOTAL	192,225,449	194,941,935
OFFICE OF EARLY CHILDHOOD		
Personal Services	10,106,638	10,232,924
Other Expenses	319,731	319,731
Birth to Three	31,452,407	25,952,407
Evenstart	295,456	295,456
2Gen - TANF	412,500	412,500
Nurturing Families Network	12,139,479	12,139,479
OEC Parent Cabinet	165,000	165,000
Head Start Services	5,083,238	5,083,238
Care4Kids TANF/CCDF	73,727,096	112,827,096
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	174,645,249	190,137,329
Smart Start	3,325,000	3,325,000
AGENCY TOTAL	319,126,324	368,344,690
STATE LIBRARY		
Personal Services	5,806,266	5,884,263
Other Expenses	667,223	667,223
State-Wide Digital Library	1,675,090	1,709,210
Interlibrary Loan Delivery Service	359,430	364,209

Legal/Legislative Library Materials	574,540	574,540
Library for the Blind	100,000	100,000
Support Cooperating Library Service Units	124,402	124,402
Connecticard Payments	703,638	703,638
AGENCY TOTAL	10,010,589	10,127,485
OFFICE OF HIGHER EDUCATION		
Personal Services	1,757,383	1,811,589
Other Expenses	516,166	529,166
Minority Advancement Program	1,655,313	1,659,292
National Service Act	291,032	296,810
Minority Teacher Incentive Program	570,134	570,134
Roberta B. Willis Scholarship Fund	37,388,637	37,388,637
AGENCY TOTAL	42,178,665	42,255,628
UNIVERSITY OF CONNECTICUT		
Operating Expenses	324,604,845	330,310,930
Institute for Municipal and Regional Policy	400,000	400,000
AGENCY TOTAL	325,004,845	330,710,930
TEACHERS' RETIREMENT BOARD		
Personal Services	2,166,318	2,198,913
Other Expenses	465,503	497,003
Retirement Contributions	1,554,542,000	1,558,960,000
Retirees Health Service Cost	13,041,691	16,030,802
Municipal Retiree Health Insurance Costs	9,840,000	9,840,000
AGENCY TOTAL	1,580,055,512	1,587,526,718
CONNECTICUT STATE COLLEGES AND UNIVERSITIES		
Charter Oak State College	3,127,472	3,182,468
Community Tech College System	223,495,341	230,927,259
Connecticut State University	176,054,688	177,020,432
Board of Regents	460,084	466,906
Developmental Services	10,042,069	10,190,984
Outcomes-Based Funding Incentive	1,354,341	1,374,425
O'Neill Chair	315,000	315,000
AGENCY TOTAL	414,848,995	423,477,474
CORRECTIONS		
DEPARTMENT OF CORRECTION		
Personal Services	439,099,765	447,133,260
Other Expenses	71,089,401	71,088,909
Inmate Medical Services	129,654,329	130,559,989
Board of Pardons and Paroles	7,601,751	7,702,157
STRIDE	80,181	80,181

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	46,869,958	46,869,958
AGENCY TOTAL	695,283,110	704,322,179
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	305,497,883	309,141,905
Other Expenses	27,439,289	27,439,289
Family Support Services	1,037,746	1,037,746
Differential Response System	9,140,302	9,140,302
Regional Behavioral Health Consultation	1,792,453	1,792,453
Community Care Coordination	8,734,955	8,734,955
Health Assessment and Consultation	1,558,211	1,558,211
Grants for Psychiatric Clinics for Children	17,749,403	17,749,403
Day Treatment Centers for Children	8,014,992	8,014,992
Child Abuse and Neglect Intervention	9,751,391	9,751,391
Community Based Prevention Programs	9,212,132	9,212,132
Family Violence Outreach and Counseling	3,926,815	3,926,815
Supportive Housing	20,805,454	20,805,454
No Nexus Special Education	2,744,876	2,813,498
Family Preservation Services	7,062,473	7,062,473
Substance Abuse Treatment	9,738,188	9,738,188
Child Welfare Support Services	2,804,494	2,804,494
Board and Care for Children - Adoption	111,307,530	113,848,447
Board and Care for Children - Foster	130,173,717	130,272,208
Board and Care for Children - Short-term and Residential	75,500,262	75,424,232
Individualized Family Supports	4,837,137	4,837,137
Community Kidcare	47,294,772	47,294,772
Covenant to Care	181,332	181,332
Juvenile Review Boards	1,709,539	1,709,539
Youth Transition and Success Programs	491,421	491,421
Youth Service Bureaus	2,705,240	2,705,240
Youth Service Bureau Enhancement	1,115,161	1,115,161
AGENCY TOTAL	822,327,168	828,603,190
JUDICIAL		
JUDICIAL DEPARTMENT		
Personal Services	369,163,740	370,997,745
Other Expenses	63,552,164	63,552,164
Forensic Sex Evidence Exams	1,348,010	1,348,010
Alternative Incarceration Program	55,307,585	55,307,585
Justice Education Center, Inc.	503,435	503,435
Juvenile Alternative Incarceration	29,834,377	29,834,377
Probate Court	14,650,000	16,500,000

Workers' Compensation Claims	6,042,106	6,042,106
Victim Security Account	8,792	8,792
Children of Incarcerated Parents	529,174	529,174
Legal Aid	1,397,144	1,397,144
Youth Violence Initiative	2,453,217	2,453,217
Youth Services Prevention	6,083,132	6,083,132
Children's Law Center	92,445	92,445
Project Longevity	3,424,373	3,424,373
Juvenile Planning	600,000	600,000
Juvenile Justice Outreach Services	25,897,371	25,897,371
Board and Care for Children - Short-term and Residential	7,912,605	7,912,605
Counsel for Domestic Violence	1,250,000	1,250,000
AGENCY TOTAL	590,049,670	593,733,675
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	49,144,096	49,817,598
Other Expenses	1,565,163	1,565,163
Assigned Counsel - Criminal	46,749,546	46,749,546
Expert Witnesses	2,775,604	2,775,604
Training And Education	179,748	179,748
AGENCY TOTAL	100,414,157	101,087,659
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	1,990,441,881	1,985,729,226
UConn 2000 - Debt Service	224,668,144	227,542,388
CHEFA Day Care Security	4,000,000	4,000,000
Pension Obligation Bonds - TRB	315,671,921	330,190,921
Municipal Restructuring	51,251,706	47,910,459
AGENCY TOTAL	2,586,033,652	2,595,372,994
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	8,048,485	38,998,570
AGENCY TOTAL	8,048,485	38,998,570
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	5,000,000	5,037,500
Higher Education Alternative Retirement System	13,776,830	14,603,440
Pensions and Retirements - Other Statutory	2,125,719	2,188,946
Judges and Compensation Commissioners Retirement	35,251,783	37,436,431
Insurance - Group Life	10,016,038	10,423,038
Employers Social Security Tax	196,005,946	198,724,448
State Employees Health Service Cost	587,455,868	632,714,268
Retired State Employees Health Service Cost	774,905,600	838,618,200
Tuition Reimbursement - Training and Travel	4,073,500	4,123,500

Other Post Employment Benefits	44,082,282	44,315,762
SERS Defined Contribution Match	18,506,518	24,654,555
State Employees Retirement Contributions - Normal Cost	177,212,110	182,006,295
State Employees Retirement Contributions - UAL	1,463,453,121	1,382,808,152
AGENCY TOTAL	3,331,865,315	3,377,654,535
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	19,092,700	48,184,698
AGENCY TOTAL	19,092,700	48,184,698
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	99,697,204	99,748,643
AGENCY TOTAL	99,697,204	99,748,643
TOTAL - GENERAL FUND	22,162,311,876	22,553,410,744
LESS		
Reduce Legislative Branch Funding	-13,644,869	-15,184,994
Reduce Judicial Branch Funding	-24,956,129	-26,806,129
Unallocated Lapse	-48,715,570	-48,715,570
Unallocated Lapse - Judicial	-5,000,000	-5,000,000
Reflect Historical Staffing Levels	-35,000,000	-65,000,000
NET - GENERAL FUND	22,034,995,308	22,392,704,051

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

	2023-2024	2024-2025
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	730,483	740,945
AGENCY TOTAL	730,483	740,945
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	3,042,478	3,090,648
State Insurance and Risk Mgmt Operations	13,736,781	14,626,561
IT Services	953,999	953,999
AGENCY TOTAL	17,733,258	18,671,208
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		

Personal Services	57,460,180	58,123,437
Other Expenses	18,881,902	18,957,262
Equipment	755,407	468,756
Commercial Vehicle Information Systems and Networks Project	324,676	324,676
AGENCY TOTAL	77,422,165	77,874,131
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	3,595,046	3,627,535
Other Expenses	708,490	715,006
AGENCY TOTAL	4,303,536	4,342,541
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	228,130,866	231,453,386
Other Expenses	57,678,900	57,684,586
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	232,295,358	244,383,528
Bus Operations	252,527,547	261,430,709
ADA Para-transit Program	40,449,564	40,449,564
Non-ADA Dial-A-Ride Program	288,180	288,180
Pay-As-You-Go Transportation Projects	17,972,797	18,028,794
Port Authority	400,000	400,000
Transportation Asset Management	3,000,000	3,000,000
Transportation to Work	2,370,629	2,370,629
Town Aid Road Grants	60,000,000	60,000,000
AGENCY TOTAL	899,964,940	924,340,475
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	887,510,468	951,115,534
AGENCY TOTAL	887,510,468	951,115,534
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	784,314	3,800,359
AGENCY TOTAL	784,314	3,800,359
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	360,000	360,000
Insurance - Group Life	408,000	414,000
Employers Social Security Tax	18,808,470	19,025,570

State Employees Health Service Cost	65,280,300	69,110,000
Other Post Employment Benefits	2,973,119	2,989,257
SERS Defined Contribution Match	1,245,804	1,538,880
State Employees Retirement Contributions - Normal Cost	20,485,465	21,096,029
State Employees Retirement Contributions - UAL	155,690,019	146,129,193
AGENCY TOTAL	265,251,177	260,662,929
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	634,300	7,736,356
AGENCY TOTAL	634,300	7,736,356
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	2,161,057,938	2,256,007,775
LESS		
Unallocated Lapse	-12,000,000	-12,000,000
NET - SPECIAL TRANSPORTATION FUND	2,149,057,938	2,244,007,775

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

	2023-2024	2024-2025
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Tiered PILOT	317,088,142	317,088,142
Motor Vehicle Tax Grants	155,337,805	155,337,805
Supplemental Revenue Sharing Grants	74,672,470	74,672,470
Mashantucket Pequot and Mohegan Grants	51,481,796	51,481,796
AGENCY TOTAL	598,580,213	598,580,213
TOTAL - MUNICIPAL REVENUE SHARING FUND	598,580,213	598,580,213

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

	2023-2024	2024-2025
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		

Personal Services	322,364	323,657
Fringe Benefits	290,128	291,292
IT Services	397,738	360,334
AGENCY TOTAL	1,010,230	975,283
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	13,723,514	13,893,048
Other Expenses	1,335,510	1,335,510
Equipment	44,900	44,900
Fringe Benefits	12,898,028	13,041,963
Indirect Overhead	319,072	319,072
AGENCY TOTAL	28,321,024	28,634,493
DEPARTMENT OF LABOR		
Opportunity Industrial Centers	488,553	488,708
Customized Services	965,384	965,689
AGENCY TOTAL	1,453,937	1,454,397
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	670,000	670,000
AGENCY TOTAL	670,000	670,000
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	2,170,149	2,170,149
AGENCY TOTAL	2,170,149	2,170,149
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	39,790	192,800
AGENCY TOTAL	39,790	192,800
TOTAL - BANKING FUND	33,665,130	34,097,122
LESS		
Reduce Judicial Branch Funding	-11,493	-11,493
NET - BANKING FUND	33,653,637	34,085,629

Section 5. (Effective from passage) The following sums are appropriated from the INSURANCE FUND for the annual periods indicated for the purposes described.

	2023-2024	2024-2025
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	360,051	363,008
Other Expenses	6,012	6,012
Fringe Benefits	277,130	277,130
AGENCY TOTAL	643,193	646,150
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	775,605	776,947
Fringe Benefits	706,368	707,589
IT Services	514,136	514,136
AGENCY TOTAL	1,996,109	1,998,672
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
Personal Services	17,559,427	17,783,381
Other Expenses	1,609,489	1,609,489
Equipment	152,500	62,500
Fringe Benefits	16,242,470	16,449,628
Indirect Overhead	247,375	247,375
AGENCY TOTAL	35,811,261	36,152,373
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	1,734,201	1,758,829
Other Expenses	277,991	277,991
Equipment	5,000	5,000
Fringe Benefits	1,690,152	1,714,155
Indirect Overhead	49,885	49,885
AGENCY TOTAL	3,757,229	3,805,860
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Crumbling Foundations	177,592	178,788
AGENCY TOTAL	177,592	178,788
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		

Needle and Syringe Exchange Program	501,629	501,629
Children's Health Initiatives	3,297,866	3,315,046
AIDS Services	5,284,470	5,284,470
Breast and Cervical Cancer Detection and Treatment	2,500,594	2,503,761
Immunization Services	66,352,791	68,409,558
X-Ray Screening and Tuberculosis Care	986,844	1,001,846
Venereal Disease Control	201,791	201,791
AGENCY TOTAL	79,125,985	81,218,101
OFFICE OF HEALTH STRATEGY		
Personal Services	2,222,966	2,238,773
Other Expenses	9,823,324	9,829,264
Equipment	28,000	10,000
Fringe Benefits	2,166,503	2,181,909
AGENCY TOTAL	14,240,793	14,259,946
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	451,181	451,181
AGENCY TOTAL	451,181	451,181
HUMAN SERVICES		
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Fall Prevention	382,660	382,660
AGENCY TOTAL	382,660	382,660
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	72,835	352,916
AGENCY TOTAL	72,835	352,916
TOTAL - INSURANCE FUND	136,658,838	139,446,647

Section 6. (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.

	2023-2024	2024-2025
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	194,591	194,591
Other Expenses	2,000	2,000
Fringe Benefits	196,074	196,074
AGENCY TOTAL	392,665	392,665

DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	103,008	105,448
Fringe Benefits	91,101	93,259
AGENCY TOTAL	194,109	198,707
REGULATION AND PROTECTION		
OFFICE OF CONSUMER COUNSEL		
Personal Services	2,079,625	2,096,288
Other Expenses	332,907	332,907
Equipment	2,200	2,200
Fringe Benefits	1,975,644	1,991,474
Indirect Overhead	90,972	90,972
AGENCY TOTAL	4,481,348	4,513,841
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	15,696,766	15,862,304
Other Expenses	1,479,367	1,479,367
Equipment	19,500	19,500
Fringe Benefits	14,597,993	14,751,944
Indirect Overhead	203,340	203,340
AGENCY TOTAL	31,996,966	32,316,455
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	39,892	193,293
AGENCY TOTAL	39,892	193,293
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	37,104,980	37,614,961

Section 7. (Effective from passage) The following sums are appropriated from the WORKERS' COMPENSATION FUND for the annual periods indicated for the purposes described.

	2023-2024	2024-2025
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	661,354	661,609
Fringe Benefits	637,440	637,686
IT Services	199,938	199,938
AGENCY TOTAL	1,498,732	1,499,233
DIVISION OF CRIMINAL JUSTICE		

Personal Services	450,597	454,159
Other Expenses	10,428	10,428
Fringe Benefits	485,949	489,396
AGENCY TOTAL	946,974	953,983
REGULATION AND PROTECTION		
DEPARTMENT OF LABOR		
Occupational Health Clinics	707,690	708,113
AGENCY TOTAL	707,690	708,113
WORKERS' COMPENSATION COMMISSION		
Personal Services	10,054,076	10,144,612
Other Expenses	2,476,091	2,476,091
Equipment	1	1
Fringe Benefits	10,388,943	10,482,494
Indirect Overhead	495,277	495,277
AGENCY TOTAL	23,414,388	23,598,475
HUMAN SERVICES		
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Personal Services	606,119	613,572
Other Expenses	48,440	48,440
Rehabilitative Services	1,000,721	1,000,721
Fringe Benefits	590,724	597,987
AGENCY TOTAL	2,246,004	2,260,720
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	22,210	107,617
AGENCY TOTAL	22,210	107,617
TOTAL - WORKERS' COMPENSATION FUND	28,835,998	29,128,141

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.

	2023-2024	2024-2025
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
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Section 9. (Effective from passage) The following sums are appropriated from TOURISM FUND for the annual periods indicated for the purposes described.

	2023-2024	2024-2025
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Statewide Marketing	4,500,000	4,500,000
Hartford Urban Arts Grant	242,371	242,371
New Britain Arts Council	39,380	39,380
Main Street Initiatives	145,000	145,000
Neighborhood Music School	150,540	150,540
Greater Hartford Community Foundation for Travelers Championship	150,000	150,000
Nutmeg Games	40,000	40,000
Discovery Museum	196,895	196,895
National Theatre of the Deaf	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	392,600	392,600
Arts Commission	1,497,298	1,497,298
Art Museum Consortium	487,313	487,313
Litchfield Jazz Festival	29,000	29,000
Arte Inc.	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250
Barnum Museum	50,000	50,000
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	13,794,188	13,794,188

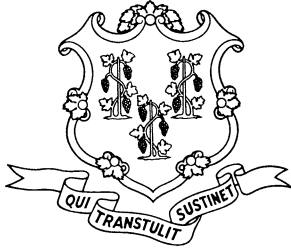
TOTAL - TOURISM FUND	13,794,188	13,794,188

Section 10. (Effective from passage) The following sums are appropriated from the CANNABIS SOCIAL EQUITY AND INNOVATION FUND for the annual periods indicated for the purposes described.

	2023-2024	2024-2025
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	1,276,351	1,276,351
Other Expenses	3,279,717	7,679,717
Fringe Benefits	1,243,932	1,243,932
AGENCY TOTAL	5,800,000	10,200,000
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	5,800,000	10,200,000

Section 11. (Effective from passage) The following sums are appropriated from the CANNABIS PREVENTION AND RECOVERY SERVICES FUND for the annual periods indicated for the purposes described.

	2023-2024	2024-2025
HEALTH AND HOSPITALS		
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Fringe Benefits	221,000	221,000
Cannabis Prevention	2,137,000	3,137,000
AGENCY TOTAL	2,358,000	3,358,000
TOTAL - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	2,358,000	3,358,000



SECTION D

CAPITAL PROGRAM

SUMMARY of CAPITAL PROJECTS by FUNCTION of GOVERNMENT

FUNCTION OF GOVERNMENT	FY 2024	FY 2024	FY 2025	FY 2025
	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
1. Legislative	\$ -	\$ -	\$ -	\$ -
2. General Government	941,900,000	537,000,000	953,000,000	763,000,000
3. Regulation and Protection	37,705,000	25,800,000	63,100,000	46,700,000
4. Conservation and Development	407,000,000	526,100,000	477,900,000	597,000,000
5. Health and Hospitals	95,585,000	94,585,000	65,770,000	55,990,000
6. Transportation	1,320,699,000	1,510,699,000	1,303,772,000	1,493,772,000
7. Human Services	-	-	-	-
8. Education	303,675,501	170,850,000	604,427,278	169,155,000
9. Corrections	336,162,500	35,000,000	126,976,671	35,000,000
10. Judicial	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
11. Subtotal - All Agencies	\$ 3,457,727,001	\$ 2,915,034,000	\$ 3,609,945,949	\$ 3,175,617,000
12. Previously Authorized Programs	\$ 371,660,628	\$ 371,660,628	\$ 344,041,428	\$ 344,041,428
13. GRAND TOTAL	\$ 3,829,387,629	\$ 3,286,694,628	\$ 3,953,987,377	\$ 3,519,658,428

SUMMARY of FINANCING

	FY 2024	FY 2024	FY 2025	FY 2025
	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
14. General Obligation Bonds	\$ 2,167,028,001	\$ 1,404,335,000	\$ 2,311,173,949	\$ 1,656,845,000
15. Plus: Prior Year Authorizations effective July of Fiscal Year	\$ 371,660,628	\$ 371,660,628	\$ 344,041,428	\$ 344,041,428
16. Less: Reductions/Cancellation of Prior Authorizations	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
17. Net Total General Obligation Bonds	\$ 2,538,688,629	\$ 1,775,995,628	\$ 2,655,215,377	\$ 2,000,886,428
18. Clean Water Revenue Bonds	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000
19. Special Tax Obligation Bonds	\$ 1,290,699,000	\$ 1,510,699,000	\$ 1,273,772,000	\$ 1,493,772,000
20. GRAND TOTAL	\$ 3,829,387,629	\$ 3,286,694,628	\$ 3,953,987,377	\$ 3,519,658,428

HISTORY of AUTHORIZATIONS

<u>Fiscal Year</u>	<u>General Obligation Bonds</u>	<u>UCONN General Obligation</u>	<u>Special Tax Obligation Bonds</u>	<u>Revenue Bonds</u>	<u>TOTAL (NET)</u>
2016	\$ 2,074,438,300	312,100,000	956,276,765	58,000,000	\$ 3,400,815,065
2017	\$ 1,056,672,516	240,400,000	1,223,863,380	180,000,000	\$ 2,700,935,896
2018	\$ 1,443,157,090	200,000,000	1,372,033,750	158,200,000	\$ 3,173,390,840
2019	\$ 1,193,687,050	200,000,000	1,574,424,392	350,300,000	\$ 3,318,411,442
2020	\$ 1,593,235,428	197,200,000	1,482,615,000	-	\$ 3,273,050,428
2021	\$ 1,514,516,428	260,000,000	782,375,000	84,000,000	\$ 2,640,891,428
2022	\$ 1,802,766,342	215,500,000	836,910,000	281,000,000	\$ 3,136,176,342
2023	\$ 2,006,240,628	125,100,000	929,558,000	237,000,000	\$ 3,297,898,628
2024 Rec.	\$ 1,691,295,628	84,700,000	1,510,699,000	-	\$ 3,286,694,628
2025 Rec.	\$ 1,944,886,428	56,000,000	1,493,772,000	25,000,000	\$ 3,519,658,428

GENERAL OBLIGATION AUTOMATIC and PRE-AUTHORIZED AUTHORIZATIONS

Contained within the capital budget are authorizations that were previously adopted during prior legislative sessions. These are broken into two different categories:

1. Automatic Authorizations: Programs funded under these authorizations are automatically authorized and allocated as scheduled in statute. These programs do not need to be allocated through the normal State Bond Commission process.
2. Pre-Authorized: Programs that are funded with a pre-authorization will be automatically authorized as scheduled in state statute. These programs are required to be allocated through the State Bond Commission process prior to any expenses being made.

A list of all Automatic and Pre-Authorized programs are listed in the tables below. In Fiscal Year 2024 they total \$371,660,628 and \$344,041,428 in Fiscal Year 2025.

Automatic Program Authorizations				
	Uconn 2000 Program <u>C.G.S. 10a-109d</u>	Bioscience Innovation <u>C.G.S. 32-41dd</u>	Strategic Defense Investment <u>C.G.S. 32-4o</u>	Automatic Authorization <u>Total</u>
FY 2024	\$ 84,700,000	\$ 24,000,000	\$ 9,971,428	\$ 118,671,428
FY 2025	56,000,000	-	10,321,428	66,321,428
FY 2026	14,000,000	-	10,321,428	24,321,428
FY 2027	9,000,000	-	10,321,428	19,321,428
FY 2028	-	-	10,321,428	10,321,428
FY 2029	-	-	10,371,428	10,371,428
FY 2030	-	-	10,496,428	10,496,428
FY 2031	-	-	10,496,428	10,496,428
FY 2032	-	-	10,496,428	10,496,428
FY 2033	-	-	-	-
FY 2034	-	-	-	-
FY 2035	-	-	-	-
FY 2036	-	-	-	-
	<u>\$ 163,700,000</u>	<u>\$ 24,000,000</u>	<u>\$ 93,117,852</u>	<u>\$ 280,817,852</u>

Pre-Authorized Programs								
	Smart Start Grant Program <u>C.G.S. 10-508</u>	Crumbling Foundations <u>C.G.S. 8-445</u>	Baby Bond Program <u>C.G.S. 3-36</u>	Community Investment Fund <u>C.G.S. 3-285a</u>	UCONN Research Faculty <u>C.G.S. 10a110n</u>	CT Port Authority - Small Ports <u>C.G.S. 15-31j</u>	CT Next & Innovation Places <u>C.G.S. 32-39y</u>	Pre- Authorization <u>Total</u>
FY 2024	\$ 10,000,000	\$ 25,000,000	\$ -	\$ 175,000,000	\$ 14,489,200	\$ 5,000,000	\$ 23,500,000	\$ 252,989,200
FY 2025	-	25,000,000	50,000,000	175,000,000	9,220,000	5,000,000	13,500,000	277,720,000
FY 2026	-	25,000,000	50,000,000	175,000,000	4,201,600	5,000,000	13,500,000	272,701,600
FY 2027	-	-	50,000,000	175,000,000	-	-	-	225,000,000
FY 2028	-	-	50,000,000	250,000,000	-	-	-	300,000,000
FY 2029	-	-	50,000,000	250,000,000	-	-	-	300,000,000
FY 2030	-	-	50,000,000	250,000,000	-	-	-	300,000,000
FY 2031	-	-	50,000,000	250,000,000	-	-	-	300,000,000
FY 2032	-	-	50,000,000	250,000,000	-	-	-	300,000,000
FY 2033	-	-	50,000,000	-	-	-	-	50,000,000
FY 2034	-	-	50,000,000	-	-	-	-	50,000,000
FY 2035	-	-	50,000,000	-	-	-	-	50,000,000
FY 2036	-	-	50,000,000	-	-	-	-	50,000,000
	<u>\$ 10,000,000</u>	<u>\$ 75,000,000</u>	<u>\$ 600,000,000</u>	<u>\$ 1,950,000,000</u>	<u>\$ 27,910,800</u>	<u>\$ 15,000,000</u>	<u>\$ 50,500,000</u>	<u>\$ 2,728,410,800</u>

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 2024</u>	<u>FY 2025</u>
Revenues	\$20,211,200,000	\$20,594,000,000
Multiplier	1.6	1.6
Limit	\$32,337,920,000	\$32,950,400,000
Bonds Subject to Limit*	\$24,042,522,594	\$24,505,349,022
Debt Incurring Margin	\$ 8,295,397,406	\$ 8,445,050,978

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.

GENERAL OBLIGATION CAPITAL BUDGET PROGRAMS FY 2024 - FY 2025

Project or Program	FY 2024			FY 2025		Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
Office of Policy and Management						
1. Grants-in-aid to municipalities for the Local Capital Improvement Program	\$ 90,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 150,000,000
2. For an information technology capital investment program	87,142,980	65,000,000	65,000,000	65,000,000	65,000,000	217,142,980
3. Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	10,500,000	7,000,000	7,000,000	7,000,000	7,000,000	24,500,000
4. Capital Equipment Purchase Fund	6,131,625	25,000,000	25,000,000	25,000,000	25,000,000	56,131,625
5. Grants-in-aid to municipalities for municipal purposes and projects	91,000,000	91,000,000	91,000,000	91,000,000	91,000,000	273,000,000
6. Small Town Economic Assistance Program	30,000,000	-	-	30,000,000	30,000,000	60,000,000
7. Grants-in-aid to private, nonprofit health and human service organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, and that receive funds from the state to provide direct health or human services to state agency clients, for alterations, renovations, improvements, additions and new construction, including health, safety, compliance with the Americans with Disabilities Act and energy conservation improvements, information technology systems, technology for independence, purchase of vehicles and acquisition of property	45,000,000	25,000,000	25,000,000	25,000,000	25,000,000	95,000,000
8. Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	135,302,135	50,000,000	60,000,000	50,000,000	60,000,000	255,302,135
Subtotal Office of Policy and Management	\$ 495,076,740	\$ 293,000,000	\$ 303,000,000	\$ 323,000,000	\$ 333,000,000	\$ 1,131,076,740
Department of Administrative Services						
9. 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	\$ 32,442,006	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 82,442,006
10. Removal or encapsulation of asbestos and hazardous materials in state-owned buildings	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
11. For upgrades and modernization to the Capital Area System	-	18,900,000	19,000,000	-	-	19,000,000
12. For the purchase of electric vehicles and the construction and installation of electric vehicle charging infrastructure	-	-	35,000,000	-	-	35,000,000
13. For the purpose of providing grants-in-aid for school air quality improvements	75,000,000	150,000,000	150,000,000	150,000,000	150,000,000	375,000,000
14. School Construction Payments (Principal)	836,000,000	450,000,000	-	450,000,000	250,000,000	1,086,000,000
Subtotal Department of Administrative Services	\$ 963,442,006	\$ 648,900,000	\$ 234,000,000	\$ 630,000,000	\$ 430,000,000	\$ 1,627,442,006
Total - General Government	\$ 1,458,518,746	\$ 941,900,000	\$ 537,000,000	\$ 953,000,000	\$ 763,000,000	\$ 2,758,518,746
Department of Emergency Services and Public Protection						
15. Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems, and energy conservation projects	\$ 33,070,826	\$ 11,100,000	\$ 3,500,000	\$ 44,900,000	\$ 31,500,000	\$ 68,070,826
16. For the purpose of the school security infrastructure competitive grant program	\$ 5,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 25,000,000
17. Alterations, renovations, improvements, and repairs for an Emergency Vehicle Operations Course	-	12,000,000	5,000,000	-	-	5,000,000
Subtotal Department of Emergency Services and Public Protection	\$ 38,070,826	\$ 23,100,000	\$ 18,500,000	\$ 44,900,000	\$ 41,500,000	\$ 98,070,826
Department of Motor Vehicles						
18. Alterations, renovations and improvements to buildings and grounds	\$ 1,316,850	\$ 9,305,000	\$ 2,000,000	\$ 15,000,000	\$ 2,000,000	\$ 5,316,850
Subtotal Department of Motor Vehicles	\$ 1,316,850	\$ 9,305,000	\$ 2,000,000	\$ 15,000,000	\$ 2,000,000	\$ 5,316,850
Military Department						
19. Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation	\$ 1,075,000	\$ 300,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 1,575,000
20. State matching funds for anticipated federal reimbursable projects	829,000	5,000,000	5,000,000	3,000,000	3,000,000	8,229,000
Subtotal Military Department	\$ 1,904,000	\$ 5,300,000	\$ 5,300,000	\$ 3,200,000	\$ 3,200,000	\$ 10,404,000
Total - Regulation and Protection	\$ 41,291,676	\$ 37,705,000	\$ 25,800,000	\$ 63,100,000	\$ 46,700,000	\$ 113,791,676
Department of Energy and Environmental Protection						
21. Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 12,000,000
22. Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	22,000,000	10,000,000	10,000,000	10,000,000	10,000,000	42,000,000
23. Clean Water Fund (General Obligation Bonds)	294,596,289	50,000,000	40,000,000	75,000,000	65,000,000	399,596,289
24. Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements	15,000,000	30,000,000	20,000,000	30,000,000	20,000,000	55,000,000
25. Grants-in-aid for containment, removal, or mitigation of identified hazardous waste disposal sites	14,018,000	19,000,000	19,000,000	17,000,000	17,000,000	50,018,000
26. Grants-in-aid for identification, investigation, containment, removal, or mitigation of contaminated industrial sites in urban areas	21,000,000	5,000,000	5,000,000	5,000,000	5,000,000	31,000,000
27. For water pollution control projects at state facilities and for engineering reports for regional planning agencies	750,000	600,000	600,000	1,000,000	1,000,000	2,350,000
28. Grants-in-aid to municipalities for improvements to incinerators and landfills, including, but not limited to, bulky waste landfills	10,800,000	2,900,000	-	2,900,000	-	10,800,000
29. 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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	5,150,000
30. Dam repairs, including state-owned dams	21,279,000	-	-	2,500,000	2,500,000	23,779,000

GENERAL OBLIGATION CAPITAL BUDGET PROGRAMS FY 2024 - FY 2025

Project or Program	Existing Unallocated Authorizations	FY 2024		FY 2025		Total Estimated State Funds
		Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
31. Connecticut bikeway, pedestrian walkway, recreational trail, and greenway grant program for grants-in-aid to municipalities and private, organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, agencies, districts, and other organizations	-	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000
32. Microgrid and resilience grant and loan pilot program	15,000,000	5,000,000	5,000,000	25,000,000	25,000,000	45,000,000
33. Grants-in-aid to provide matching funds necessary for municipalities, school districts and school bus operators to submit federal grant applications in order to maximize federal funding for the purchase or lease of zero-emission school buses and electric vehicle charging or fueling infrastructure	20,000,000	10,000,000	10,000,000	10,000,000	10,000,000	40,000,000
34. 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	14,213,284	25,000,000	20,000,000	25,000,000	20,000,000	54,213,284
35. Various flood control improvements, flood repair, erosion damage repairs and	10,129,710	2,500,000	2,500,000	2,500,000	2,500,000	15,129,710
Subtotal Department of Energy and Environmental Protection	\$ 465,936,283	\$ 170,000,000	\$ 142,100,000	\$ 215,900,000	\$ 188,000,000	\$ 796,036,283
Department of Economic and Community Development						
36. For the Connecticut Small Business Boost program established by section 32-7g of the general statutes	9,000,000	25,000,000	25,000,000	25,000,000	25,000,000	59,000,000
37. Brownfield Remediation and Revitalization Program	-	25,000,000	25,000,000	25,000,000	25,000,000	50,000,000
38. For the Connecticut Manufacturing Innovation Fund established by section 32-7o of the general statutes	-	15,000,000	12,000,000	15,000,000	12,000,000	24,000,000
Subtotal Department of Economic and Community Development	\$ 9,000,000	\$ 65,000,000	\$ 62,000,000	\$ 65,000,000	\$ 62,000,000	\$ 133,000,000
Department of Housing						
39. Housing Trust Fund	63,874,905	50,000,000	200,000,000	50,000,000	200,000,000	463,874,905
40. Affordable Housing Program (aka Flex Housing)	313,281,235	100,000,000	100,000,000	100,000,000	100,000,000	513,281,235
Subtotal Department of Housing	\$ 377,156,140	\$ 150,000,000	\$ 300,000,000	\$ 150,000,000	\$ 300,000,000	\$ 977,156,140
Capital Region Development Authority						
41. Alterations, renovations and improvements at the Connecticut Convention Center and Rentschler Field	-	17,000,000	17,000,000	17,000,000	17,000,000	34,000,000
42. Alterations, renovations and improvements to parking garages in Hartford	-	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000
43. Alterations, renovations and improvements at the XL Center in Hartford, including acquisition of abutting real estate and rights-of-way	65,000,000	-	-	-	-	65,000,000
Subtotal Capital Region Development Authority	\$ 65,000,000	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000	\$ 109,000,000
Total - Conservation and Development	\$ 917,092,423	\$ 407,000,000	\$ 526,100,000	\$ 452,900,000	\$ 572,000,000	\$ 2,015,192,423
Department of Public Health						
44. Grants-in-aid to public water systems for drinking water projects	\$ 24,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 74,000,000
Subtotal Department of Public Health	\$ 24,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 74,000,000
Office of the Chief Medical Examiner						
45. Design of alteration, renovation, and additions to the Office of the Chief Medical Examiner in Farmington	\$ -	\$ 21,045,000	\$ 21,045,000	\$ -	\$ -	\$ 21,045,000
Subtotal Office of the Chief Medical Examiner	\$ -	\$ 21,045,000	\$ 21,045,000	\$ -	\$ -	\$ 21,045,000
Department of Mental Health and Addiction Services						
46. 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	\$ 12,056,179	\$ 36,090,000	\$ 36,090,000	\$ 30,990,000	\$ 30,990,000	\$ 79,136,179
47. Design and installation of sprinkler systems, including related fire safety improvements, in direct patient care buildings	6,919,500	12,450,000	12,450,000	8,780,000	-	19,369,500
48. 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	3,282,999	1,000,000	-	1,000,000	-	3,282,999
Subtotal Department of Mental Health and Addiction Services	\$ 22,258,678	\$ 49,540,000	\$ 48,540,000	\$ 40,770,000	\$ 30,990,000	\$ 101,788,678
Total - Health and Hospitals	\$ 46,258,678	\$ 95,585,000	\$ 94,585,000	\$ 65,770,000	\$ 55,990,000	\$ 196,833,678
Department of Transportation						
49. 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	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -	\$ -
Subtotal Department of Transportation	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -	\$ -
Total - Transportation	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -	\$ -

GENERAL OBLIGATION CAPITAL BUDGET PROGRAMS FY 2024 - FY 2025

Project or Program	FY 2024			FY 2025		Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
Department of Education						
50. Grants-in-aid, pursuant to section 10-66hh of the general statutes, to assist charter schools with capital expenses	\$ 6,890,271	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 16,890,271
51. Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology, and equipment in low-performing schools.	5,075,996	5,000,000	5,000,000	5,000,000	5,000,000	15,075,996
Subtotal Department of Education	\$ 11,966,267	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 31,966,267
Connecticut State Library						
52. Renovation of Middletown Library Service Center	\$ -	\$ 400,000	\$ 400,000	\$ 355,000	\$ 355,000	\$ 755,000
Subtotal Connecticut State Library	\$ -	\$ 400,000	\$ 400,000	\$ 355,000	\$ 355,000	\$ 755,000
University of Connecticut						
53. New Science 2 Building and demo of Torrey Life Sciences Building	-	25,000,000	-	295,000,000	-	-
Subtotal University of Connecticut	\$ -	\$ 25,000,000	\$ -	\$ 295,000,000	\$ -	\$ -
University of Connecticut Health Center						
54. Deferred maintenance, code compliance and infrastructure improvements	\$ -	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 60,000,000
55. System telecommunications infrastructure upgrades, improvements and expansions	-	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000
Subtotal University of Connecticut Health Center	\$ -	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000	\$ 66,000,000
Connecticut State Colleges and Universities						
56. All Community Colleges: Deferred maintenance, code compliance and infrastructure improvements	\$ 46,000,000	\$ 22,493,067	\$ 44,000,000	\$ 23,055,393	\$ 22,600,000	\$ 112,600,000
57. All State Universities: Deferred maintenance, code compliance and infrastructure improvements	31,000,000	25,020,816	30,000,000	25,646,337	60,200,000	121,200,000
58. All State Colleges and Universities: System telecommunications infrastructure upgrades, improvements, and expansions	11,000,000	16,450,000	16,450,000	9,000,000	9,000,000	36,450,000
59. All Community Colleges: New and replacement instruction, research and/or laboratory equipment	44,000,000	13,316,800	14,000,000	13,649,720	13,000,000	71,000,000
60. All State Universities: New and replacement instruction, research and/or laboratory equipment	44,000,000	15,153,600	16,000,000	15,532,440	15,000,000	75,000,000
61. All State Colleges and Universities: Security Improvements	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	11,000,000
62. Advanced manufacturing and emerging technology programs	6,075,000	3,444,000	4,000,000	3,530,100	3,000,000	13,075,000
63. All State Universities: Energy efficiency improvements	-	5,000,000	-	-	-	-
64. All State Colleges and Universities: Land and property acquisition	-	-	-	3,000,000	-	-
65. Naugatuck Valley Community College: Alterations, renovations, and improvements to Kinney Hall	6,000,000	63,214,331	-	-	-	6,000,000
66. Asnuntuck Community College: Alterations renovations and improvements for expansion of library and student services	3,800,000	-	-	39,683,062	-	3,800,000
67. Naugatuck Community College: Alterations and improvements in compliance with the Americans with Disabilities Act	2,000,000	5,000,000	-	-	-	2,000,000
68. Middlesex Community College: Renovations to the Wheaton and Snow Classroom Buildings	4,800,000	-	-	51,544,441	-	4,800,000
69. Northwestern Community College: Alterations, renovations and improvements to the Greenwood Hall	2,685,817	-	-	23,699,466	-	2,685,817
70. Quinebaug Valley Community College: Alterations, renovations, and improvements to buildings and grounds	476,088	4,523,585	-	-	-	476,088
71. Northwestern Community College: Alterations, renovations, and improvements to buildings and grounds	-	3,500,000	-	-	-	-
72. Norwalk Community College: Alterations, renovations, and improvements to buildings and grounds	-	8,000,000	-	-	-	-
73. Middlesex Community College: Alterations, renovations, and improvements to buildings and grounds	-	1,700,580	-	-	-	-
74. All State Universities: Deferred maintenance, code compliance and infrastructure improvements in auxiliary funded buildings	-	10,000,000	-	10,200,000	-	-
75. Southern Connecticut State University: Alterations, renovations, and improvements to buildings and grounds	-	1,571,933	-	4,000,000	-	-
76. Southern Connecticut State University: Alterations, renovations, and improvements to the Lyman Center	-	3,324,006	-	3,500,000	-	-
77. Western Connecticut State University: Alterations, renovations, and improvements to buildings and grounds	-	15,500,000	-	-	-	-
78. Central Connecticut State University: Alterations, renovations, and improvements to buildings and grounds	-	-	-	12,000,000	-	-
79. Central Connecticut State University: Alterations, renovations, and improvements to the Welte Hall	-	-	-	8,000,000	-	-
80. Eastern Connecticut State University: Design of a new sports center	-	11,492,783	-	-	-	-
81. Eastern Connecticut State University: Alterations, renovations, and improvements to buildings and grounds	-	3,570,000	-	8,596,301	-	-
82. Southern Connecticut State University: Alterations, renovations, and improvements to buildings and grounds	-	-	-	1,377,935	-	-
83. Western Connecticut State University: Westside Classroom Building Demolition	-	-	-	7,057,083	-	-
Subtotal Connecticut State Colleges and Universities	\$ 206,836,905	\$ 235,275,501	\$ 127,450,000	\$ 266,072,278	\$ 125,800,000	\$ 460,086,905
Total - Education	\$ 218,803,172	\$ 303,675,501	\$ 170,850,000	\$ 604,427,278	\$ 169,155,000	\$ 558,808,172

GENERAL OBLIGATION CAPITAL BUDGET PROGRAMS FY 2024 - FY 2025

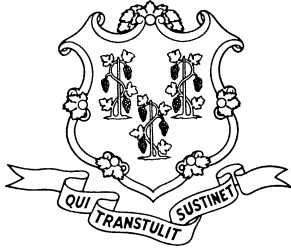
Project or Program	Existing Unallocated Authorizations	FY 2024		FY 2025		Total Estimated State Funds
		Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
Department of Correction						
84. Alterations, renovations and 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	\$ 22,431,174	\$ 336,162,500	\$ 35,000,000	\$ 126,976,671	\$ 35,000,000	\$ 92,431,174
Subtotal Department of Correction	\$ 22,431,174	\$ 336,162,500	\$ 35,000,000	\$ 126,976,671	\$ 35,000,000	\$ 92,431,174
Total - Corrections	\$ 22,431,174	\$ 336,162,500	\$ 35,000,000	\$ 126,976,671	\$ 35,000,000	\$ 92,431,174
Judicial Department						
85. Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	\$ 14,080,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 34,080,000
86. Security improvements at various state-owned and maintained facilities	7,250,000	2,000,000	2,000,000	2,000,000	2,000,000	11,250,000
87. Alterations and improvements in compliance with the Americans with Disabilities Act	11,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,000,000
88. Implementation of the Technology Strategic Plan Project	9,500,000	2,000,000	2,000,000	2,000,000	2,000,000	13,500,000
Subtotal Judicial Department	\$ 41,830,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 71,830,000
Total - Judicial	\$ 41,830,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 71,830,000
Governor Recommend Capital Budget Total - GO Authorizations	\$ 2,746,225,869	\$ 2,167,028,001	\$ 1,404,335,000	\$ 2,311,173,949	\$ 1,656,845,000	\$ 5,807,405,869
Automatic Authorization Total		\$ 118,671,428	\$ 118,671,428	\$ 66,321,428	\$ 66,321,428	\$ 184,992,856
Pre-Authorized Total		252,989,200	252,989,200	277,720,000	277,720,000	530,709,200
New Agency Requests		2,167,028,001	1,404,335,000	2,311,173,949	1,656,845,000	5,807,405,869
Capital Budget Grand Total - GO Authorizations		\$ 2,538,688,629	\$ 1,775,995,628	\$ 2,655,215,377	\$ 2,000,886,428	\$ 6,523,107,925

SPECIAL TAX OBLIGATION BOND PROGRAMS FY 2024 - FY 2025

Project or Program	Existing Unallocated Authorizations	FY 2024		FY 2025		Total Estimated State Funds
		Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
DOTS7000 - Department of Transportation						
1. Urban Systems Projects	16,245,620	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000	\$ 60,245,620
Estimated Federal Funds FY 2024 - \$94,415,000						
Estimated Federal Funds FY 2025 - \$195,960,000						
2. Local Transportation Capital Improvement Program	176,676,625	76,000,000	76,000,000	78,000,000	78,000,000	330,676,625
3. Capital resurfacing and related reconstruction projects	131,765,000	125,000,000	125,000,000	135,000,000	135,000,000	391,765,000
4. State bridge improvement, rehabilitation and replacement projects	34,218,051	57,500,000	57,500,000	58,200,000	58,200,000	149,918,051
Estimated Federal Funds FY 2024 - \$246,200,000						
Estimated Federal Funds FY 2025 - \$263,355,556						
5. Interstate Highway Program	6,400,000	50,346,000	50,346,000	15,400,000	15,400,000	72,146,000
Estimated Federal Funds FY 2024 - \$284,114,000						
Estimated Federal Funds FY 2025 - \$138,599,999						
6. Intrastate Highway Program	74,454,847	86,000,000	86,000,000	88,000,000	88,000,000	248,454,847
Estimated Federal Funds FY 2024 - \$359,212,948						
Estimated Federal Funds FY 2025 - \$415,266,228						
7. Fix-it-First program to repair the state's bridges	273,500,000	51,500,000	51,500,000	62,250,000	62,250,000	387,250,000
8. Local Bridge Program	26,958,165	10,000,000	10,000,000	10,000,000	10,000,000	46,958,165
9. Highway and Bridge Renewal Equipment	-	22,513,000	22,513,000	22,513,000	22,513,000	45,026,000
10. Environmental compliance, soil and groundwater remediation, hazardous materials abatement, demolition, salt shed construction and renovation, storage tank replacement, and environmental emergency response at or in the vicinity of state-owned properties or related to Department of Transportation operations	15,354,640	15,350,000	15,350,000	17,065,000	17,065,000	47,769,640
11. 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	-	30,000,000	-	30,000,000	-	-
12. Community Connectivity and Alternative Mobility Program	12,000,000	13,000,000	13,000,000	13,000,000	13,000,000	38,000,000
13. Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	137,200,000	264,250,000	264,250,000	273,450,000	273,450,000	674,900,000
Estimated Federal Funds FY 2024 - \$246,200,000						
Estimated Federal Funds FY 2025 - \$269,800,000						
14. Department Facilities	-	161,960,000	161,960,000	74,990,000	74,990,000	236,950,000
15. Fix-it-First program to repair the state's roads	18,241,850	152,115,000	152,115,000	180,729,000	180,729,000	351,085,850
16. Northeast Corridor (NEC) Modernization Match Program	-	148,165,000	398,165,000	188,175,000	438,175,000	836,340,000
Estimated Federal Funds FY 2024 - \$571,210,000						
Estimated Federal Funds FY 2025 - \$940,210,000						
17. Transportation Rural Improvement Program	-	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000
DOTS7000 - Department of Transportation - Total	\$ 923,014,798	\$ 1,290,699,000	\$ 1,510,699,000	\$ 1,273,772,000	\$ 1,493,772,000	\$ 3,927,485,798
Capital Budget Grand Total - Special Tax Obligation Bonds		\$ 1,290,699,000	\$ 1,510,699,000	\$ 1,273,772,000	\$ 1,493,772,000	\$ 3,927,485,798

REVENUE BONDS FY 2024 - FY 2025

Project or Program	Existing Unallocated Authorizations	FY 2024		FY 2025		Total Estimated State Funds
		Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
DEP43000 - Department of Energy and Environmental Protection						
1. Clean Water and Drinking Water - Revenue Bonds	\$ 1,014,000,000	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 1,039,000,000
DEP43000 - Department of Energy and Environmental Protection - Total	\$ 1,014,000,000	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 1,039,000,000
Capital Budget Grand Total - Revenue Authorizations		\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 1,039,000,000



SECTION E

MUNICIPAL AID

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Grants To Towns	\$ 51,472,789	\$ 51,481,796	\$ -	\$ -
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	6,647	10,000	6,000	6,000
Property Tax Relief for Veterans	2,066,166	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	-	-
Municipal Transition	32,331,732	132,331,732	-	-
Municipal Stabilization Grant	37,853,333	37,853,335	-	-
Municipal Restructuring	3,900,000	24,585,000	7,300,000	7,300,000
Tiered PILOT	230,342,339	247,034,912	-	-
Tiered PILOT	-	-	317,088,142	317,088,142
Motor Vehicle Tax Grants	-	-	155,337,805	155,337,805
Supplemental Revenue Sharing Grants	-	-	74,672,470	74,672,470
Mashantucket Pequot and Mohegan Grants	-	-	51,481,796	51,481,796
TOTAL STATE SOURCES	\$ 396,656,854	\$ 534,688,730	\$ 610,459,033	\$ 610,459,033
TOTAL - GENERAL GOVERNMENT	\$ 396,656,854	\$ 534,688,730	\$ 610,459,033	\$ 610,459,033
REGULATION AND PROTECTION				
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION				
Volunteer Firefighter Training	67,860	70,000	70,000	70,000
TOTAL STATE SOURCES	\$ 67,860	\$ 70,000	\$ 70,000	\$ 70,000
TOTAL - REGULATION AND PROTECTION	\$ 67,860	\$ 70,000	\$ 70,000	\$ 70,000
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	675,409	675,409	675,409
TOTAL STATE SOURCES	\$ 575,226	\$ 675,409	\$ 675,409	\$ 675,409
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 4,296,270	\$ 4,396,453	\$ 4,396,453	\$ 4,396,453
HEALTH AND HOSPITALS				
DEPARTMENT OF PUBLIC HEALTH				
Local and District Departments of Health	\$ 7,014,166	\$ 7,179,622	\$ 7,185,146	\$ 7,185,146
Venereal Disease Control	137,247	225,576	201,791	201,791

School Based Health Clinics		10,607,995		11,972,767		11,544,057		11,544,057
TOTAL STATE SOURCES	\$	17,759,408	\$	19,377,965	\$	18,930,994	\$	18,930,994
TOTAL - HEALTH AND HOSPITALS	\$	17,759,408	\$	19,377,965	\$	18,930,994	\$	18,930,994
TRANSPORTATION								
DEPARTMENT OF TRANSPORTATION								
Town Aid Road Grants		-		-		60,000,000		60,000,000
TOTAL STATE SOURCES	\$	-	\$	-	\$	60,000,000	\$	60,000,000
TOTAL - TRANSPORTATION	\$	-	\$	-	\$	60,000,000	\$	60,000,000
HUMAN SERVICES								
DEPARTMENT OF SOCIAL SERVICES								
Teen Pregnancy Prevention - Municipality		98,281		98,281		98,281		98,281
TOTAL STATE SOURCES	\$	98,281	\$	98,281	\$	98,281	\$	98,281
TOTAL - HUMAN SERVICES	\$	98,281	\$	98,281	\$	98,281	\$	98,281
EDUCATION								
DEPARTMENT OF EDUCATION								
Vocational Agriculture	\$	18,824,200	\$	18,824,200	\$	18,824,200	\$	18,824,200
Adult Education		20,155,868		21,978,248		22,326,496		22,326,496
Health and Welfare Services Pupils Private Schools		3,438,415		3,438,415		3,438,415		3,438,415
Education Equalization Grants		2,139,389,820		2,179,100,951		2,224,205,070		2,269,470,702
Bilingual Education		1,910,606		3,832,260		3,832,260		3,832,260
Priority School Districts		30,818,778		30,818,778		30,818,778		30,818,778
Interdistrict Cooperation		1,991,353		2,009,380		1,537,500		1,537,500
School Breakfast Program		2,158,900		2,158,900		2,158,900		2,158,900
Excess Cost - Student Based		140,777,987		156,119,782		156,119,782		156,119,782
Open Choice Program		24,204,856		38,360,327		28,588,386		29,921,705
Magnet Schools		276,021,365		282,776,486		282,542,141		292,984,265
After School Program		5,520,667		5,520,667		5,750,695		5,750,695
Extended School Hours		2,888,288		2,919,883		2,919,883		2,919,883
School Accountability		3,365,949		3,412,207		3,412,207		3,412,207
TOTAL STATE SOURCES	\$	2,671,467,052	\$	2,751,270,484	\$	2,786,474,713	\$	2,843,515,788
STATE LIBRARY								
Connecticard Payments		703,638		703,638		703,638		703,638
TOTAL STATE SOURCES	\$	703,638	\$	703,638	\$	703,638	\$	703,638
TOTAL - EDUCATION	\$	2,672,170,690	\$	2,751,974,122	\$	2,787,178,351	\$	2,844,219,426
CORRECTIONS								
DEPARTMENT OF CHILDREN AND FAMILIES								
Youth Service Bureaus	\$	2,631,948	\$	2,705,240	\$	2,705,240	\$	2,705,240
Youth Service Bureau Enhancement		1,102,969		1,115,161		1,115,161		1,115,161
TOTAL STATE SOURCES	\$	3,734,917	\$	3,820,401	\$	3,820,401	\$	3,820,401
TOTAL - CORRECTIONS	\$	3,734,917	\$	3,820,401	\$	3,820,401	\$	3,820,401
NON-FUNCTIONAL								
DEBT SERVICE - STATE TREASURER								
Municipal Restructuring		54,677,710		54,098,049		51,251,706		47,910,459
TOTAL STATE SOURCES	\$	54,677,710	\$	54,098,049	\$	51,251,706	\$	47,910,459
TOTAL - NON-FUNCTIONAL	\$	54,677,710	\$	54,098,049	\$	51,251,706	\$	47,910,459
SUMMARY								
TOTAL STATE SOURCES	\$	3,149,461,990	\$	3,368,524,001	\$	3,536,205,219	\$	3,589,905,047

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2024 Recommended	FY 2025 Recommended
GENERAL GOVERNMENT		
1. Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	\$ 7,000,000	7,000,000
2. Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	60,000,000	60,000,000
3. Small Town Economic Assistance Program	-	30,000,000
4. Grants-in-aid to municipalities for the Local Capital Improvement Program	30,000,000	30,000,000
5. Grants-in-aid to municipalities for municipal purposes and projects	91,000,000	91,000,000
6. For the purpose of providing grants-in-aid for school air quality improvements	150,000,000	150,000,000
7. School Construction Payments	-	250,000,000
TOTAL - General Government	\$ 338,000,000	618,000,000
REGULATION AND PROTECTION		
8. School security infrastructure competitive grant program, provided not less than five million dollars shall be used by the Department of Emergency Services and Public Protection for school security projects that involve multimedia interoperable communications systems	<u>10,000,000</u>	<u>10,000,000</u>
TOTAL - Regulation and Protection	\$ 10,000,000	10,000,000
CONSERVATION AND DEVELOPMENT		
9. Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	\$ 40,000,000	90,000,000
10. Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	10,000,000	10,000,000
11. Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs, not exceeding	2,500,000	2,500,000
12. Microgrid and resilience grant and loan pilot program	5,000,000	25,000,000
13. Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	5,000,000	5,000,000
14. Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites	19,000,000	17,000,000
15. 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	2,000,000	2,000,000
16. Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program for grants-in-aid to municipalities and private, organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, agencies, districts and other organizations	5,000,000	5,000,000
17. Brownfield Remediation and Revitalization program	25,000,000	25,000,000
18. Community Investment Fund	175,000,000	175,000,000
19. Housing development and rehabilitation programs	100,000,000	100,000,000
20. Housing Trust Fund	200,000,000	200,000,000
21. Crumbling Foundations	25,000,000	25,000,000
22. Grants-in-aid for Improvements to Ports, Harbors and Marinas	<u>5,000,000</u>	<u>5,000,000</u>
TOTAL - Conservation and Development	\$ 618,500,000	686,500,000
HEALTH AND HOSPITALS		
23. Grants-in-aid to public water systems for drinking water projects	<u>25,000,000</u>	<u>25,000,000</u>
TOTAL - Health and Hospitals	\$ 25,000,000	25,000,000
TRANSPORTATION		
24. Local Transportation Capital Program	76,000,000	78,000,000
25. Community Connectivity and alternative mobility program	13,000,000	13,000,000
26. Grants-in-aid for the local bridge program	10,000,000	10,000,000
27. Transportation Rural Improvement Program	<u>5,000,000</u>	<u>5,000,000</u>
TOTAL - Transportation	\$ 104,000,000	106,000,000
EDUCATION		
27. Grants-in-aid, pursuant to section 10-66hh of the general statutes, to assist charter schools with capital expenses	5,000,000	5,000,000
28. 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
29. Renovation of Middletown Library Service Center	400,000	355,000
30. Smart Start Program PRE-AUTHORIZED	<u>10,000,000</u>	<u>-</u>
TOTAL - Education	\$ 20,400,000	10,355,000
GRAND TOTAL	\$ <u>1,115,900,000</u>	<u>1,455,855,000</u>

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

STATUTORY GRANTS TO MUNICIPALITIES

INTRODUCTION

This section provides estimated grant payments for FY 2024 and 2025 under the Governor’s recommended biennial budget, as well as estimated payments for FY 2023 under current statute, 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, fire districts, and other special taxing districts that receive program funding directly from the state. The sum of amounts in certain columns may not reflect the total approved funding due to rounding. Grantee-specific estimates are not available for programs listed in the Additional Grants section.

In the Program Summaries section, **boldfaced text indicates changes proposed by the Governor to existing statutes impacting the described program.**

Questions concerning grant programs must be directed 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 Department of Transportation (DOT) is the contact for questions concerning the Town Aid Road Grant. 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) 418-6278	https://www.portal.ct.gov/OPM	All municipal aid unless otherwise listed.
State Department of Education	(860) 713-6543	https://www.portal.ct.gov/SDE	Education Cost Sharing, Adult Education, Excess Cost, Priority School Districts.
Department of Transportation	(860) 594-2560	https://www.portal.ct.gov/DOT	Town Aid Road.
Department of Public Health	(860) 509-8000	https://www.portal.ct.gov/DPH	Local and District Departments of Health.

Pursuant to C.G.S. sections 12-408 and 12-411, sales and use tax deposits into the Municipal Revenue Sharing Account (MRSA) took effect beginning in FY 2022. Moneys deposited into MRSA will be disbursed according to programs established in section 4-66l. The estimated impact of such revenue deposits on specific municipal aid programs are outlined in the Grant Program Summaries section of this document.

In the Governor’s recommended biennial budget, sales and use tax deposits into MRSA are reallocated to the Municipal Revenue Sharing Fund (MRSF) established in C.G.S. section 4-66p. These deposits, as well as funds transferred from the General Fund, are distributed to municipalities beginning in FY 2024 to fund the following programs: Tiered PILOT, motor vehicle tax reimbursements, Mashantucket Pequot and Mohegan Fund grants, and Supplemental Revenue Sharing grants. These programs are described in the Grant Program Summaries section that follows.

GRANT SUMMARIES

Tiered Payment-in-Lieu of Taxes (PILOT) Program

The Office of Policy and Management (OPM) administers Payment-in-Lieu of Taxes (PILOT) programs for: (1) state-owned property, and (2) certain private, tax-exempt property. Prior to FY 2022, each grant program was funded distinctly via separate General Fund appropriations to OPM. The formula for each grant program is described below.

1. State-Owned PILOT

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 the percentage of property tax exemptions reimbursed by PILOT, which are:

- a. 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, any portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, property and facilities owned by the Connecticut Port Authority, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation, 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;
- b. 65% for the Connecticut Valley Hospital and Whiting Forensic Hospital; and
- c. 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.

2. Private Colleges and Hospitals PILOT

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 full 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, the following payments are specified in statute: \$5,000,000 to Bridgeport for non-specific PILOT support; \$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 municipality'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 formulas, town-by-town payment lists were established for both PILOT programs from FY 2016 through FY 2021.

Beginning in FY 2022, municipalities and districts receive a percentage of their full PILOT calculations based on the qualifications established in P.A. 21-3. The new Tiered PILOT approach divides grantees into three separate tiers:

- Tier 1: Municipalities with an Equalized Net Grand List Per Capita¹ (ENGLPC) less than \$100,000, Alliance Districts, and municipalities in which the State of Connecticut owns more than 50% of the property within the town's boundaries.
- Tier 2: Municipalities with an ENGLPC between \$100,000 and \$200,000.
- Tier 3: Municipalities with an ENGLPC greater than \$200,000.

Grants paid to districts are calculated using the tier of the municipality in which the district is located as follows:

- Tier 1 grantees receive 50% of the total PILOT formula calculations described above,
- Tier 2 grantees receive 40%, and
- Tier 3 grantees receive 30%.
- Additionally, every grantee must receive *at least* the same amount as the sum of State-Owned PILOT and College & Hospital PILOT grants that they received in FY 2021.

In S.A. 21-15, a total of \$230.3 million was appropriated in FY 2022 and \$243.9 million in FY 2023 to support PILOT grants. Pursuant to section 448(a)(2) of P.A. 21-2, J.S.S., the balance of Tiered PILOT grants payable after General Fund appropriations are exhausted is funded by MRSA in FY 2023.

Beginning in FY 2024, the Governor's recommended budget appropriates \$317.1 million from the Municipal Revenue Sharing Fund for Tiered PILOT.

Municipal Revenue Sharing Grant – General Fund

Municipal Revenue Sharing Grants from the General Fund are historically made pursuant to payment lists in the budget act for each biennium. For FY 2022 and FY 2023, a payment list was established in Section 35 of S.A. 21-15, JSS that maintains the same funding that each of the five grantees received in FY 2021.

¹ Equalized Net Grand List Per Capita is calculated as the total market value of a municipality's taxable real and personal property, or equalized net grand list, divided by that municipality's population.

Beginning in FY 2024, the Governor's recommended budget combines the payment lists for Municipal Revenue Sharing and Municipal Stabilization and distributes the total combined payments as supplemental revenue sharing grants from the Municipal Revenue Sharing Fund.

Motor Vehicle Tax Payments

C.G.S. Section 4-66I provides for motor vehicle property tax grants, also known as municipal transition grants. Pursuant to C.G.S. section 12-71e, municipalities may not impose mill rates higher than 32.46 mills on motor vehicles. The municipal transition grant reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

P.A. 22-118 lowered the mill rate cap on motor vehicles from 45 mills to 32.46 mills beginning in FY 2023. The midterm budget adjustments include an additional \$100 million to reimburse municipalities due to the lower cap, with grant reimbursements based on grand list data from the prior year. This expanded grant program also reimburses districts directly for revenue impacts resulting from the proposed new mill rate cap if the combined mill rate of the district and the municipality in which it is located exceeds 32.46 mills.

Beginning in FY 2024, the Governor's recommended budget appropriates \$155.3 million from the Municipal Revenue Sharing Fund for motor vehicle tax payments.

Municipal Stabilization

Municipal Stabilization grants are paid to municipalities based on statutory payment lists. Grants are paid on or before October 31st. Town-by-town payment lists for FY 2022 and FY 2023 were established in Section 34 of S.A. 21-15.

Beginning in FY 2024, the Governor's recommended budget combines the payment lists for Municipal Revenue Sharing and Municipal Stabilization and distributes the combined payments as Supplemental Revenue Sharing grants from the Municipal Revenue Sharing Fund.

Supplemental Revenue Sharing Grants

Beginning in FY 2024, the Governor's recommended budget combines the payment lists for Municipal Revenue Sharing and Municipal Stabilization and distributes the combined payments as Supplemental Revenue Sharing grants from the Municipal Revenue Sharing Fund. These payments are equal to the sum of payments each municipality received under the payment lists in sections 34 and 35 of S.A. 21-15.

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 formula in statute has not been in effect since FY 2017, and payments in each year have instead been issued according to a payment list established in each biennial budget act.

A town's grant statutory formula grant amount is reduced proportionately to the program's annual appropriation, although certain provisions of the formula 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.

As noted above, town-by-town payment lists for Mashantucket Pequot and Mohegan Fund grants have been established each year since FY 2018. For FY 2022 and FY 2023, the town-by-town payment list in section 36 of S.A. 21-15 reflects the same distribution as in FY 2021. In FY 2023, P.A. 22-118 requires a distribution of \$3,000 per tribe payment to the Schaghticoke, the Paucantuck Eastern Pequot and the Golden Hill Paugussett.

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).

Pursuant to section 63 of P.A. 21-2, J.S.S., any municipality in which a school uses a Native American name, symbol, or other reference as the mascot, nickname, logo, or team name for its athletic team shall not receive a grant under this program in FY 2023 or thereafter. Exceptions are made in certain circumstances specified in the same section.

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

Beginning in FY 2024, the Governor's recommended budget appropriates \$51.5 million from the Municipal Revenue Sharing Fund to replace the Mashantucket Pequot and Mohegan Fund as the funding source for the program. Grants are distributed according to a payment list with each municipality's payment equal to the one received in FY 2023 under S.A. 21-15.

Town Aid Road

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

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

Beginning in FY 2024, the Governor's recommended budget appropriates \$60 million from the Special Transportation Fund to replace bond authorizations as the funding source for the program.

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 an authorization for a project. Reimbursement requests for an approved project must be made 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.

Municipal Grants-in-Aid

The Office of Policy and Management administers this program for the construction and maintenance of public highways, roads, and bridges pursuant to C.G.S. section 13a-175a. Total bond authorizations in FY 2021 were \$76 million.

For FY 2022 and FY 2023, total bond authorizations were increased to \$91 million in section 55 of P.A. 21-111.

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., the largest districts, and those districts with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20%.

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.*

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.

ADDITIONAL GRANT PROGRAM SUMMARIES

Municipal Revenue Sharing

Pursuant to subsection (b)(4) of section 4-66l as amended by P.A. 21-2, J.S.S. and section 448(b)(2) of P.A. 21-2, J.S.S., after the requirements in subsections (a) and (b) of section 448 of P.A. 21-2, J.S.S. are satisfied, moneys remaining in the Municipal Revenue Sharing Account (MRSA) will be distributed to municipalities according to the formula in subsection (e) of section 4-66l as amended by P.A. 21-2, J.S.S. and P.A. 22-118.

Each municipality's grant is calculated based on factors including mill rate and population. Grants to municipalities that exceed the spending cap or rate of inflation as defined in section 4-66l are reduced according to the provisions of that section. Pursuant to P.A. 22-118, grants are made by October 1st following the fiscal year in which revenue accrued in the account. As a result, sales tax revenue deposited into the account for FY 2023 will be distributed to municipalities by October 1st in FY 2024.

Beginning in FY 2024, the Governor's recommended budget redirects sales and use tax deposits from MRSA to the Municipal Revenue Sharing Fund to fund specific programs.

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 \$2.60 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 \$1.93 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.

Special Education: Excess Costs - Student Based

The State 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).

Beginning in FY 2023, if the sum of the statewide district by district entitlements is larger than the appropriation, districts are sorted into three tiers based on community wealth. Each tier receives a grant of a different percentage of their uncapped grant. The neediest tier receives 76.25% of their uncapped grant, the middle tier receives 73.25% of their uncapped grant, and the wealthiest tier receives 70% of their uncapped grant.

Under current law, there is no mechanism in statute to distribute remaining funds if the amount appropriated exceeds the statewide sum of districts' entitlements. To enable the State Department of Education (SDE) to expend the entire FY 2023 Excess Cost appropriation, the Governor is recommending the following changes to the Excess Cost Grant:

- (1) Revising the enabling legislation to change the reimbursement percentages to 91%, 88% and 85%; and**
- (2) Allowing SDE to distribute the remainder of the appropriation to recipients proportionally.**

Grantees receive 75% of their payments in February and the balance in May. This schedule is unchanged by the Governor's recommended technical changes to current law.

Priority School District Programs

The State 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.

1. Priority School Districts

Payments for Priority School Districts are determined pursuant to C.G.S. section 10-266p. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of

at least \$150 per student. The town with the 6th highest population in the state also receives an additional \$2,270,000 per year.

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

Grantees have the ability to make monthly drawdowns through the new Education Grants Management System (eGMS), also referred to as eGrants.

2. Extended School Hours

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

Grantees have the ability to make monthly drawdowns through the new Education Grants Management System (eGMS), also referred to as eGrants.

3. School Year Accountability (Summer School)

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

Grantees have the ability to make monthly drawdowns through the new Education Grants Management System (eGMS), also referred to as eGrants.

ADDITIONAL GRANT PROGRAM SUMMARIES

The following tables reflect estimated town-by-town grant amounts for the programs described in the Grant Program Summaries section.

Audit adjustments, timing of payments, application of statutory penalties, the receipt of more current data, or revised calculations can materially impact actual payments.

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
	General Fund	Municipal Revenue Sharing Fund		General Fund	Municipal Revenue Sharing Fund	
	MRSA					
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Andover	12,219	10,830	10,830	114,861	-	-
Ansonia	217,977	217,977	217,977	636,501	855,746	855,746
Ashford	11,848	12,812	12,812	145,273	-	-
Avon	102,879	78,062	78,062	376,878	586,816	586,816
Barkhamsted	18,340	18,323	18,323	-	-	-
Beacon Falls	38,089	32,763	32,763	142,406	-	-
Berlin	27,656	27,965	27,965	371,935	597,240	597,240
Bethany	40,468	37,442	37,442	124,508	297,108	297,108
Bethel	57,014	57,564	57,564	336,346	518,108	518,108
Bethlehem	848	636	636	-	-	-
Bloomfield	512,812	496,724	496,724	582,018	509,534	509,534
Bolton	31,536	31,984	31,984	336,552	469,204	469,204
Bozrah	4,623	4,623	4,623	-	-	-
Branford	174,944	156,555	156,555	-	-	-
Bridgeport	22,137,704	21,443,574	21,443,574	7,069,461	9,912,574	9,912,574
Bridgewater	1,071	1,132	1,132	-	-	-
Bristol	887,370	900,682	900,682	2,815,863	3,601,169	3,601,169
Brookfield	22,215	20,511	20,511	-	-	-
Brooklyn	127,664	132,786	132,786	-	-	-
Burlington	41,880	41,002	41,002	103,234	34,099	34,099
Canaan	77,153	77,153	77,153	-	-	-
Canterbury	7,970	8,105	8,105	-	-	-
Canton	9,325	11,452	11,452	79,485	167,558	167,558
Chaplin	33,334	35,385	35,385	832	51,183	51,183
Cheshire	2,314,640	2,355,771	2,355,771	373,568	690,881	690,881
Chester	16,397	16,397	16,397	-	-	-
Clinton	37,071	37,071	37,071	-	-	-
Colchester	128,058	110,380	110,380	91,276	-	-
Colebrook	4,623	4,825	4,825	-	-	-
Columbia	6,666	6,878	6,878	-	-	-
Cornwall	13,516	12,991	12,991	-	-	-
Coventry	25,134	25,134	25,134	-	-	-
Cromwell	89,056	89,056	89,056	-	-	-
Danbury	5,441,003	5,563,228	5,563,228	-	-	-
Darien	68,171	69,749	69,749	-	-	-
Deep River	11,675	11,412	11,412	-	-	-
Derby	1,331,446	1,334,271	1,334,271	542,759	712,455	712,455
Durham	13,083	12,719	12,719	249,847	225,762	225,762
Eastford	32,004	7,661	7,661	-	-	-
East Granby	25,834	26,376	26,376	82,234	151,966	151,966
East Haddam	27,483	29,128	29,128	-	-	-
East Hampton	129,112	140,672	140,672	259,768	359,375	359,375
East Hartford	3,280,367	2,851,298	2,851,298	5,729,853	3,841,989	3,841,989
East Haven	462,357	300,424	300,424	172,586	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
	General Fund	Municipal Revenue Sharing Fund		General Fund	Municipal Revenue Sharing Fund	
	MRSA					
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
East Lyme	1,036,829	652,962	652,962	-	-	-
Easton	49,981	30,707	30,707	-	-	-
East Windsor	548,433	119,367	119,367	236,724	277,087	277,087
Ellington	8,404	8,683	8,683	-	8,744	8,744
Enfield	1,556,174	1,274,727	1,274,727	576,252	-	-
Essex	18,329	6,130	6,130	-	-	-
Fairfield	4,191,630	4,311,912	4,311,912	-	-	-
Farmington	3,733,238	3,799,082	3,799,082	-	-	-
Franklin	12,819	9,614	9,614	-	-	-
Glastonbury	47,450	47,424	47,424	1,790,125	2,398,192	2,398,192
Goshen	9,616	12,668	12,668	-	-	-
Granby	12,525	12,686	12,686	792,939	1,100,795	1,100,795
Greenwich	929,660	945,982	945,982	-	-	-
Griswold	66,736	47,573	47,573	-	-	-
Groton	1,712,768	1,494,934	1,494,934	-	-	-
Guilford	115,188	116,322	116,322	37,549	234,736	234,736
Haddam	59,710	60,026	60,026	-	-	-
Hamden	6,831,706	7,233,473	7,233,473	7,677,027	11,884,418	11,884,418
Hampton	24,198	22,895	22,895	-	-	-
Hartford	51,774,943	56,998,091	56,998,091	18,768,858	22,167,601	22,167,601
Hartland	68,111	68,111	68,111	-	-	-
Harwinton	9,252	9,187	9,187	-	-	-
Hebron	15,924	15,847	15,847	364,147	-	-
Kent	31,986	31,986	31,986	-	-	-
Killingly	237,555	237,555	237,555	-	-	-
Killingworth	65,652	42,406	42,406	-	-	-
Lebanon	25,714	25,805	25,805	-	-	-
Ledyard	925,100	931,157	931,157	143,385	213,782	213,782
Lisbon	5,674	4,284	4,284	-	-	-
Litchfield	63,032	45,904	45,904	-	-	-
Lyme	13,282	13,282	13,282	-	-	-
Madison	457,884	466,393	466,393	-	-	-
Manchester	980,303	699,203	699,203	1,712,853	-	-
Mansfield	10,471,300	10,576,945	10,576,945	-	-	-
Marlborough	26,347	26,134	26,134	214,957	242,505	242,505
Meriden	2,280,599	2,085,867	2,085,867	3,288,592	276,153	276,153
Middlebury	40,471	24,401	24,401	203,648	-	-
Middlefield	8,022	8,416	8,416	-	-	-
Middletown	13,001,943	13,718,500	13,718,500	1,127,281	1,459,608	1,459,608
Milford	888,414	655,373	655,373	-	-	-
Monroe	13,429	13,614	13,614	785,722	1,143,398	1,143,398
Montville	2,481,442	1,984,507	1,984,507	-	-	-
Morris	11,872	11,229	11,229	-	-	-
Naugatuck	86,667	86,667	86,667	3,374,126	4,652,665	4,652,665

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
	General Fund	Municipal Revenue Sharing Fund		General Fund	Municipal Revenue Sharing Fund	
	MRSA					
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
New Britain	9,684,505	9,895,626	9,895,626	6,139,521	8,299,607	8,299,607
New Canaan	101,728	28,112	28,112	-	-	-
New Fairfield	19,563	14,742	14,742	-	1,796	1,796
New Hartford	16,846	16,672	16,672	-	-	-
New Haven	91,860,370	89,988,176	89,988,176	5,952,569	4,964,253	4,964,253
Newington	3,840,421	3,748,760	3,748,760	1,726,165	2,056,244	2,056,244
New London	7,599,371	7,714,291	7,714,291	767,042	860,436	860,436
New Milford	470,422	296,269	296,269	-	-	-
Newtown	686,203	514,949	514,949	638,251	673,858	673,858
Norfolk	77,447	80,124	80,124	-	-	-
North Branford	7,096	7,115	7,115	100,409	144,972	144,972
North Canaan	21,366	23,621	23,621	-	-	-
North Haven	1,160,624	872,705	872,705	-	-	-
North Stonington	25,575	25,441	25,441	-	-	-
Norwalk	6,725,909	6,925,675	6,925,675	-	-	-
Norwich	2,863,541	2,861,728	2,861,728	2,251,897	2,892,908	2,892,908
Old Lyme	60,692	61,213	61,213	-	-	-
Old Saybrook	54,165	54,245	54,245	-	-	-
Orange	318,714	313,537	313,537	130,161	54,078	54,078
Oxford	202,018	221,266	221,266	-	-	-
Plainfield	60,574	59,749	59,749	-	-	-
Plainville	15,140	15,051	15,051	362,797	-	-
Plymouth	12,695	7,721	7,721	908,219	554,172	554,172
Pomfret	47,116	48,066	48,066	-	-	-
Portland	26,066	24,108	24,108	233,839	-	-
Preston	14,436	14,940	14,940	-	-	-
Prospect	1,831	1,811	1,811	-	-	-
Putnam	427,165	434,527	434,527	-	-	-
Redding	116,380	118,152	118,152	39,722	113,564	113,564
Ridgefield	54,857	55,284	55,284	-	-	-
Rocky Hill	971,432	982,987	982,987	324,453	507,930	507,930
Roxbury	1,557	1,542	1,542	-	-	-
Salem	56,966	55,604	55,604	-	-	-
Salisbury	4,954	4,954	4,954	-	-	-
Scotland	16,600	16,600	16,600	93,994	119,372	119,372
Seymour	16,220	16,631	16,631	335,217	597,360	597,360
Sharon	13,960	13,864	13,864	-	-	-
Shelton	15,136	13,642	13,642	-	-	-
Sherman	7	7	7	-	-	-
Simsbury	99,702	99,702	99,702	1,180,975	1,554,882	1,554,882
Somers	1,261,860	1,340,061	1,340,061	-	-	-
Southbury	253,716	247,780	247,780	-	-	-
Southington	167,005	179,899	179,899	-	-	-
South Windsor	142,250	12,818	12,818	1,460,591	2,174,288	2,174,288

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
	General Fund	Municipal Revenue Sharing Fund		General Fund	Municipal Revenue Sharing Fund	
	MRSA					
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Sprague	14,378	11,582	11,582	81,967	126,684	126,684
Stafford	283,282	290,175	290,175	261,821	446,406	446,406
Stamford	6,663,994	6,720,142	6,720,142	-	-	-
Sterling	6,522	6,522	6,522	-	-	-
Stonington	20,312	20,172	20,172	-	-	-
Stratford	438,571	438,459	438,459	2,986,411	4,006,239	4,006,239
Suffield	2,074,072	2,071,895	2,071,895	-	-	-
Thomaston	30,645	26,628	26,628	270,060	-	-
Thompson	15,574	15,832	15,832	-	-	-
Tolland	48,667	47,972	47,972	697,853	804,079	804,079
Torrington	1,112,103	1,135,961	1,135,961	3,637,348	5,155,675	5,155,675
Trumbull	79,282	63,042	63,042	1,006,423	543,243	543,243
Union	24,678	24,030	24,030	-	-	-
Vernon	342,435	215,692	215,692	1,620,069	272,401	272,401
Voluntown	320,402	318,022	318,022	-	-	-
Wallingford	417,263	425,157	425,157	-	-	-
Warren	3,082	2,978	2,978	-	-	-
Washington	17,390	17,390	17,390	-	-	-
Waterbury	9,388,276	9,388,055	9,388,055	15,620,824	21,996,223	21,996,223
Waterford	316,181	315,978	315,978	-	-	-
Watertown	426,166	430,851	430,851	475,107	717,027	717,027
Westbrook	173,014	161,235	161,235	-	-	-
West Hartford	1,590,998	1,753,894	1,753,894	5,186,025	5,590,704	5,590,704
West Haven	8,741,348	8,756,669	8,756,669	502,691	672,795	672,795
Weston	4,982	5,028	5,028	61,373	88,245	88,245
Westport	523,376	523,376	523,376	-	-	-
Wethersfield	260,905	271,276	271,276	1,845,265	2,514,853	2,514,853
Willington	31,282	32,617	32,617	-	-	-
Wilton	51,860	52,528	52,528	-	-	-
Winchester	209,648	211,945	211,945	93,544	121,765	121,765
Windham	5,372,441	5,030,060	5,030,060	612,814	519,460	519,460
Windsor	72,059	72,059	72,059	205,072	267,010	267,010
Windsor Locks	133,654	252,668	252,668	-	-	-
Wolcott	2,015	1,984	1,984	110,011	-	-
Woodbridge	15,419	11,870	11,870	1,009,873	1,398,918	1,398,918
Woodbury	288	288	288	-	-	-
Woodstock	10,229	8,730	8,730	-	-	-
Boroughs, Districts, & Other Entities	5,045,960	4,676,106	4,676,106	11,453,509	14,883,908	14,883,908
TOTALS	316,881,894	317,088,142	317,088,142	132,216,112	155,337,805	155,337,805

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Municipal Revenue Sharing - General Fund			Municipal Stabilization Grant		
	General Fund	Reallocated to Supplemental Revenue Sharing Grant		General Fund	Reallocated to Supplemental Revenue Sharing Grant	
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Andover	-	-	-	43,820	-	-
Ansonia	-	-	-	-	-	-
Ashford	-	-	-	44,498	-	-
Avon	-	-	-	142,054	-	-
Barkhamsted	-	-	-	-	-	-
Beacon Falls	-	-	-	-	-	-
Berlin	-	-	-	258,989	-	-
Bethany	-	-	-	26,746	-	-
Bethel	-	-	-	-	-	-
Bethlehem	-	-	-	40,552	-	-
Bloomfield	-	-	-	291,027	-	-
Bolton	-	-	-	11,053	-	-
Bozrah	-	-	-	-	-	-
Branford	-	-	-	-	-	-
Bridgeport	3,236,058	-	-	2,823,501	-	-
Bridgewater	-	-	-	-	-	-
Bristol	-	-	-	234,651	-	-
Brookfield	-	-	-	272,396	-	-
Brooklyn	-	-	-	-	-	-
Burlington	-	-	-	34,417	-	-
Canaan	-	-	-	24,132	-	-
Canterbury	-	-	-	94,624	-	-
Canton	-	-	-	-	-	-
Chaplin	-	-	-	34,779	-	-
Cheshire	-	-	-	241,134	-	-
Chester	-	-	-	-	-	-
Clinton	-	-	-	288,473	-	-
Colchester	-	-	-	134,167	-	-
Colebrook	-	-	-	-	-	-
Columbia	-	-	-	28,393	-	-
Cornwall	-	-	-	-	-	-
Coventry	-	-	-	113,156	-	-
Cromwell	-	-	-	-	-	-
Danbury	-	-	-	1,218,855	-	-
Darien	-	-	-	-	-	-
Deep River	-	-	-	-	-	-
Derby	-	-	-	205,327	-	-
Durham	-	-	-	244,059	-	-
Eastford	-	-	-	-	-	-
East Granby	-	-	-	-	-	-
East Haddam	-	-	-	-	-	-
East Hampton	-	-	-	120,397	-	-
East Hartford	-	-	-	200,959	-	-
East Haven	-	-	-	-	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Municipal Revenue Sharing - General Fund			Municipal Stabilization Grant		
	General Fund	Reallocated to Supplemental Revenue Sharing Grant		General Fund	Reallocated to Supplemental Revenue Sharing Grant	
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
East Lyme	-	-	-	524,097	-	-
Easton	-	-	-	-	-	-
East Windsor	-	-	-	-	-	-
Ellington	-	-	-	-	-	-
Enfield	-	-	-	-	-	-
Essex	-	-	-	-	-	-
Fairfield	-	-	-	191,245	-	-
Farmington	-	-	-	802,461	-	-
Franklin	-	-	-	25,666	-	-
Glastonbury	-	-	-	385,930	-	-
Goshen	-	-	-	-	-	-
Granby	-	-	-	-	-	-
Greenwich	-	-	-	-	-	-
Griswold	-	-	-	-	-	-
Groton	-	-	-	466,668	-	-
Guilford	-	-	-	496,560	-	-
Haddam	-	-	-	-	-	-
Hamden	-	-	-	1,646,236	-	-
Hampton	-	-	-	28,585	-	-
Hartford	12,422,113	-	-	3,370,519	-	-
Hartland	-	-	-	76,110	-	-
Harwinton	-	-	-	39,036	-	-
Hebron	-	-	-	125,020	-	-
Kent	-	-	-	-	-	-
Killingly	-	-	-	268,063	-	-
Killingworth	-	-	-	155,954	-	-
Lebanon	-	-	-	162,740	-	-
Ledyard	-	-	-	-	-	-
Lisbon	-	-	-	139,316	-	-
Litchfield	-	-	-	46,905	-	-
Lyme	-	-	-	-	-	-
Madison	-	-	-	175,790	-	-
Manchester	-	-	-	780,354	-	-
Mansfield	2,630,447	-	-	661,283	-	-
Marlborough	-	-	-	48,977	-	-
Meriden	-	-	-	622,306	-	-
Middlebury	-	-	-	15,067	-	-
Middlefield	-	-	-	14,971	-	-
Middletown	-	-	-	-	-	-
Milford	-	-	-	1,130,086	-	-
Monroe	-	-	-	443,723	-	-
Montville	-	-	-	20,897	-	-
Morris	-	-	-	-	-	-
Naugatuck	-	-	-	283,399	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Municipal Revenue Sharing - General Fund			Municipal Stabilization Grant		
	General Fund	Reallocated to Supplemental Revenue Sharing Grant		General Fund	Reallocated to Supplemental Revenue Sharing Grant	
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
New Britain	-	-	-	2,176,332	-	-
New Canaan	-	-	-	-	-	-
New Fairfield	-	-	-	265,666	-	-
New Hartford	-	-	-	-	-	-
New Haven	15,246,372	-	-	1,675,450	-	-
Newington	-	-	-	-	-	-
New London	-	-	-	1,112,913	-	-
New Milford	-	-	-	-	-	-
Newtown	-	-	-	267,960	-	-
Norfolk	-	-	-	9,911	-	-
North Branford	-	-	-	152,031	-	-
North Canaan	-	-	-	11,334	-	-
North Haven	-	-	-	-	-	-
North Stonington	-	-	-	-	-	-
Norwalk	-	-	-	1,780,046	-	-
Norwich	-	-	-	210,834	-	-
Old Lyme	-	-	-	-	-	-
Old Saybrook	-	-	-	-	-	-
Orange	-	-	-	221,467	-	-
Oxford	-	-	-	267,543	-	-
Plainfield	-	-	-	-	-	-
Plainville	-	-	-	-	-	-
Plymouth	-	-	-	-	-	-
Pomfret	-	-	-	23,434	-	-
Portland	-	-	-	-	-	-
Preston	-	-	-	-	-	-
Prospect	-	-	-	73,271	-	-
Putnam	-	-	-	71,039	-	-
Redding	-	-	-	57,277	-	-
Ridgefield	-	-	-	117,659	-	-
Rocky Hill	-	-	-	65,602	-	-
Roxbury	-	-	-	-	-	-
Salem	-	-	-	132,694	-	-
Salisbury	-	-	-	-	-	-
Scotland	-	-	-	13,960	-	-
Seymour	-	-	-	-	-	-
Sharon	-	-	-	-	-	-
Shelton	-	-	-	-	-	-
Sherman	-	-	-	-	-	-
Simsbury	-	-	-	-	-	-
Somers	-	-	-	240,198	-	-
Southbury	-	-	-	74,062	-	-
Southington	-	-	-	-	-	-
South Windsor	-	-	-	57,854	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Municipal Revenue Sharing - General Fund			Municipal Stabilization Grant		
	General Fund	Reallocated to Supplemental Revenue Sharing Grant		General Fund	Reallocated to Supplemental Revenue Sharing Grant	
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Sprague	-	-	-	-	-	-
Stafford	-	-	-	-	-	-
Stamford	-	-	-	1,846,049	-	-
Sterling	-	-	-	-	-	-
Stonington	-	-	-	218,992	-	-
Stratford	-	-	-	-	-	-
Suffield	-	-	-	206,051	-	-
Thomaston	-	-	-	-	-	-
Thompson	-	-	-	4,459	-	-
Tolland	-	-	-	322,977	-	-
Torrington	-	-	-	72,539	-	-
Trumbull	-	-	-	604,706	-	-
Union	-	-	-	-	-	-
Vernon	-	-	-	330,755	-	-
Voluntown	-	-	-	-	-	-
Wallingford	-	-	-	-	-	-
Warren	-	-	-	-	-	-
Washington	-	-	-	-	-	-
Waterbury	3,284,145	-	-	2,298,414	-	-
Waterford	-	-	-	-	-	-
Watertown	-	-	-	-	-	-
Westbrook	-	-	-	-	-	-
West Hartford	-	-	-	-	-	-
West Haven	-	-	-	-	-	-
Weston	-	-	-	70,181	-	-
Westport	-	-	-	66,133	-	-
Wethersfield	-	-	-	-	-	-
Willington	-	-	-	-	-	-
Wilton	-	-	-	93,135	-	-
Winchester	-	-	-	105,432	-	-
Windham	-	-	-	1,349,376	-	-
Windsor	-	-	-	357,943	-	-
Windsor Locks	-	-	-	150,116	-	-
Wolcott	-	-	-	136,938	-	-
Woodbridge	-	-	-	120,477	-	-
Woodbury	-	-	-	-	-	-
Woodstock	-	-	-	-	-	-
Boroughs, Districts, & Other Entities	-	-	-	100,000	-	-
TOTALS	36,819,135	-	-	37,853,333	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Supplemental Revenue Sharing Grant			Mashantucket Pequot & Mohegan Fund Grant		
	N/A	Municipal Revenue Sharing Fund		Mashantucket Pequot Fund	Municipal Revenue Sharing Fund	
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Andover	-	43,820	43,820	6,680	6,680	6,680
Ansonia	-	-	-	113,045	113,045	113,045
Ashford	-	44,498	44,498	12,010	12,010	12,010
Avon	-	142,054	142,054	-	-	-
Barkhamsted	-	-	-	6,728	6,728	6,728
Beacon Falls	-	-	-	12,467	12,467	12,467
Berlin	-	258,989	258,989	-	-	-
Bethany	-	26,746	26,746	881	881	881
Bethel	-	-	-	-	-	-
Bethlehem	-	40,552	40,552	4,125	4,125	4,125
Bloomfield	-	291,027	291,027	94,314	94,314	94,314
Bolton	-	11,053	11,053	3,244	3,244	3,244
Bozrah	-	-	-	9,143	9,143	9,143
Branford	-	-	-	-	-	-
Bridgeport	-	6,059,559	6,059,559	5,606,925	5,606,925	5,606,925
Bridgewater	-	-	-	3,734	3,734	3,734
Bristol	-	234,651	234,651	400,282	400,282	400,282
Brookfield	-	272,396	272,396	-	-	-
Brooklyn	-	-	-	191,703	191,703	191,703
Burlington	-	34,417	34,417	-	-	-
Canaan	-	24,132	24,132	6,202	6,202	6,202
Canterbury	-	94,624	94,624	15,208	15,208	15,208
Canton	-	-	-	-	-	-
Chaplin	-	34,779	34,779	73,052	73,052	73,052
Cheshire	-	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	-	-	-
Colchester	-	134,167	134,167	23,167	23,167	23,167
Colebrook	-	-	-	6,045	6,045	6,045
Columbia	-	28,393	28,393	4,857	4,857	4,857
Cornwall	-	-	-	4,434	4,434	4,434
Coventry	-	113,156	113,156	13,336	13,336	13,336
Cromwell	-	-	-	-	-	-
Danbury	-	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	207,304	207,304	207,304
Durham	-	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	6,742	6,742	6,742
East Hartford	-	200,959	200,959	156,898	156,898	156,898
East Haven	-	-	-	82,006	82,006	82,006

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Supplemental Revenue Sharing Grant			Mashantucket Pequot & Mohegan Fund Grant		
	N/A	Municipal Revenue Sharing Fund		Mashantucket Pequot Fund	Municipal Revenue Sharing Fund	
	Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended
East Lyme	-	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	114,941	114,941	114,941
Farmington	-	802,461	802,461	-	-	-
Franklin	-	25,666	25,666	9,738	9,738	9,738
Glastonbury	-	385,930	385,930	-	-	-
Goshen	-	-	-	2,687	2,687	2,687
Granby	-	-	-	-	-	-
Greenwich	-	-	-	-	-	-
Griswold	-	-	-	55,478	55,478	55,478
Groton	-	466,668	466,668	1,232,069	1,232,069	1,232,069
Guilford	-	496,560	496,560	-	-	-
Haddam	-	-	-	908	908	908
Hamden	-	1,646,236	1,646,236	725,946	725,946	725,946
Hampton	-	28,585	28,585	8,881	8,881	8,881
Hartford	-	15,792,632	15,792,632	6,136,523	6,136,523	6,136,523
Hartland	-	76,110	76,110	6,593	6,593	6,593
Harwinton	-	39,036	39,036	3,676	3,676	3,676
Hebron	-	125,020	125,020	3,350	3,350	3,350
Kent	-	-	-	1,298	1,298	1,298
Killingly	-	268,063	268,063	94,184	94,184	94,184
Killingworth	-	155,954	155,954	-	-	-
Lebanon	-	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	11,287	11,287	11,287
Litchfield	-	46,905	46,905	-	-	-
Lyme	-	-	-	1,997	1,997	1,997
Madison	-	175,790	175,790	-	-	-
Manchester	-	780,354	780,354	412,450	412,450	412,450
Mansfield	-	3,291,730	3,291,730	179,151	179,151	179,151
Marlborough	-	48,977	48,977	1,807	1,807	1,807
Meriden	-	622,306	622,306	698,609	698,609	698,609
Middlebury	-	15,067	15,067	-	-	-
Middlefield	-	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	236,690	236,690	236,690
Monroe	-	443,723	443,723	-	-	-
Montville	-	20,897	20,897	1,446,162	1,446,162	1,446,162
Morris	-	-	-	5,059	5,059	5,059
Naugatuck	-	283,399	283,399	147,899	147,899	147,899

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Supplemental Revenue Sharing Grant			Mashantucket Pequot & Mohegan Fund Grant		
	N/A	Municipal Revenue Sharing Fund		Mashantucket Pequot Fund	Municipal Revenue Sharing Fund	
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
New Britain	-	2,176,332	2,176,332	1,980,822	1,980,822	1,980,822
New Canaan	-	-	-	-	-	-
New Fairfield	-	265,666	265,666	-	-	-
New Hartford	-	-	-	822	822	822
New Haven	-	16,921,822	16,921,822	5,503,352	5,503,352	5,503,352
Newington	-	-	-	164,924	164,924	164,924
New London	-	1,112,913	1,112,913	1,667,837	1,667,837	1,667,837
New Milford	-	-	-	2,049	2,049	2,049
Newtown	-	267,960	267,960	829,098	829,098	829,098
Norfolk	-	9,911	9,911	8,899	8,899	8,899
North Branford	-	152,031	152,031	2,647	2,647	2,647
North Canaan	-	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	577,059	577,059	577,059
Norwich	-	210,834	210,834	2,360,229	2,360,229	2,360,229
Old Lyme	-	-	-	-	-	-
Old Saybrook	-	-	-	-	-	-
Orange	-	221,467	221,467	6,408	6,408	6,408
Oxford	-	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	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	1,085	1,085	1,085
Putnam	-	71,039	71,039	75,902	75,902	75,902
Redding	-	57,277	57,277	-	-	-
Ridgefield	-	117,659	117,659	-	-	-
Rocky Hill	-	65,602	65,602	213,545	213,545	213,545
Roxbury	-	-	-	2,188	2,188	2,188
Salem	-	132,694	132,694	7,370	7,370	7,370
Salisbury	-	-	-	-	-	-
Scotland	-	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	1,564,515	1,564,515	1,564,515
Southbury	-	74,062	74,062	-	-	-
Southington	-	-	-	7,160	7,160	7,160
South Windsor	-	57,854	57,854	-	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Supplemental Revenue Sharing Grant			Mashantucket Pequot & Mohegan Fund Grant		
	N/A	Municipal Revenue Sharing Fund		Mashantucket Pequot Fund	Municipal Revenue Sharing Fund	
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Sprague	-	-	-	17,479	17,479	17,479
Stafford	-	-	-	60,839	60,839	60,839
Stamford	-	1,846,049	1,846,049	625,635	625,635	625,635
Sterling	-	-	-	24,317	24,317	24,317
Stonington	-	218,992	218,992	30,000	30,000	30,000
Stratford	-	-	-	30,567	30,567	30,567
Suffield	-	206,051	206,051	2,760,598	2,760,598	2,760,598
Thomaston	-	-	-	16,872	16,872	16,872
Thompson	-	4,459	4,459	38,307	38,307	38,307
Tolland	-	322,977	322,977	-	-	-
Torrington	-	72,539	72,539	196,642	196,642	196,642
Trumbull	-	604,706	604,706	-	-	-
Union	-	-	-	19,013	19,013	19,013
Vernon	-	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	-	5,582,559	5,582,559	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	-	-	-
Westport	-	66,133	66,133	-	-	-
Wethersfield	-	-	-	137,556	137,556	137,556
Willington	-	-	-	17,399	17,399	17,399
Wilton	-	93,135	93,135	-	-	-
Winchester	-	105,432	105,432	49,474	49,474	49,474
Windham	-	1,349,376	1,349,376	793,155	793,155	793,155
Windsor	-	357,943	357,943	-	-	-
Windsor Locks	-	150,116	150,116	387,713	387,713	387,713
Wolcott	-	136,938	136,938	16,939	16,939	16,939
Woodbridge	-	120,477	120,477	-	-	-
Woodbury	-	-	-	-	-	-
Woodstock	-	-	-	5,694	5,694	5,694
Boroughs, Districts, & Other Entities	-	100,000	100,000	9,000	-	-
TOTALS	-	74,672,468	74,672,468	51,481,789	51,472,789	51,472,789

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Town Aid Road			Local Capital Improvement (LoCIP)		
FY 2022-2023 Funding Source:	Bond Allocation	Special Transportation Fund		Bond Allocation		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Andover	186,088	186,088	186,088	28,246	28,246	28,246
Ansonia	316,008	316,008	316,008	187,224	187,224	187,224
Ashford	294,100	294,100	294,100	50,550	50,550	50,550
Avon	316,468	316,468	316,468	113,343	113,343	113,343
Barkhamsted	195,098	195,098	195,098	35,574	35,574	35,574
Beacon Falls	190,482	190,482	190,482	37,049	37,049	37,049
Berlin	328,721	328,721	328,721	124,374	124,374	124,374
Bethany	209,375	209,375	209,375	46,231	46,231	46,231
Bethel	327,906	327,906	327,906	125,681	125,681	125,681
Bethlehem	209,393	209,393	209,393	32,847	32,847	32,847
Bloomfield	341,360	341,360	341,360	133,336	133,336	133,336
Bolton	199,420	199,420	199,420	38,403	38,403	38,403
Bozrah	180,035	180,035	180,035	26,219	26,219	26,219
Branford	399,672	399,672	399,672	152,210	152,210	152,210
Bridgeport	1,397,431	1,397,431	1,397,431	2,195,480	2,195,480	2,195,480
Bridgewater	178,717	178,717	178,717	23,551	23,551	23,551
Bristol	664,741	664,741	664,741	493,760	493,760	493,760
Brookfield	309,642	309,642	309,642	109,329	109,329	109,329
Brooklyn	244,095	244,095	244,095	67,749	67,749	67,749
Burlington	260,254	260,254	260,254	76,058	76,058	76,058
Canaan	169,643	169,643	169,643	18,530	18,530	18,530
Canterbury	224,792	224,792	224,792	53,869	53,869	53,869
Canton	254,437	254,437	254,437	68,485	68,485	68,485
Chaplin	185,999	185,999	185,999	26,242	26,242	26,242
Cheshire	398,409	398,409	398,409	181,193	181,193	181,193
Chester	185,911	185,911	185,911	27,516	27,516	27,516
Clinton	268,577	268,577	268,577	84,031	84,031	84,031
Colchester	345,556	345,556	345,556	113,760	113,760	113,760
Colebrook	201,008	201,008	201,008	24,705	24,705	24,705
Columbia	203,820	203,820	203,820	38,945	38,945	38,945
Cornwall	224,628	224,628	224,628	32,720	32,720	32,720
Coventry	284,715	284,715	284,715	100,567	100,567	100,567
Cromwell	277,276	277,276	277,276	82,569	82,569	82,569
Danbury	884,458	884,458	884,458	578,076	578,076	578,076
Darien	337,864	337,864	337,864	100,521	100,521	100,521
Deep River	197,062	197,062	197,062	30,239	30,239	30,239
Derby	261,320	261,320	261,320	103,948	103,948	103,948
Durham	220,848	220,848	220,848	52,394	52,394	52,394
Eastford	174,326	174,326	174,326	22,707	22,707	22,707
East Granby	202,073	202,073	202,073	35,448	35,448	35,448
East Haddam	324,756	324,756	324,756	87,742	87,742	87,742
East Hampton	321,722	321,722	321,722	89,539	89,539	89,539
East Hartford	583,395	583,395	583,395	462,303	462,303	462,303
East Haven	391,037	391,037	391,037	210,054	210,054	210,054

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

FY 2022-2023 Funding Source:	Town Aid Road			Local Capital Improvement (LoCIP)		
	Bond Allocation	Special Transportation Fund		Bond Allocation		
	Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended
East Lyme	314,849	314,849	314,849	116,382	116,382	116,382
Easton	227,815	227,815	227,815	67,445	67,445	67,445
East Windsor	265,336	265,336	265,336	78,459	78,459	78,459
Ellington	339,087	339,087	339,087	106,927	106,927	106,927
Enfield	512,596	512,596	512,596	308,442	308,442	308,442
Essex	215,566	215,566	215,566	40,779	40,779	40,779
Fairfield	714,583	714,583	714,583	382,077	382,077	382,077
Farmington	381,757	381,757	381,757	144,794	144,794	144,794
Franklin	128,285	128,285	128,285	16,920	16,920	16,920
Glastonbury	463,627	463,627	463,627	206,651	206,651	206,651
Goshen	281,477	281,477	281,477	42,928	42,928	42,928
Granby	253,034	253,034	253,034	81,016	81,016	81,016
Greenwich	752,000	752,000	752,000	307,385	307,385	307,385
Griswold	184,835	184,835	184,835	91,007	91,007	91,007
Groton	363,203	363,203	363,203	204,347	204,347	204,347
Guilford	357,804	357,804	357,804	138,807	138,807	138,807
Haddam	232,375	232,375	232,375	74,837	74,837	74,837
Hamden	668,111	668,111	668,111	447,578	447,578	447,578
Hampton	185,773	185,773	185,773	27,791	27,791	27,791
Hartford	1,166,310	1,166,310	1,166,310	1,857,364	1,857,364	1,857,364
Hartland	141,197	141,197	141,197	18,061	18,061	18,061
Harwinton	227,317	227,317	227,317	50,730	50,730	50,730
Hebron	237,158	237,158	237,158	68,830	68,830	68,830
Kent	294,420	294,420	294,420	42,087	42,087	42,087
Killingly	362,744	362,744	362,744	138,754	138,754	138,754
Killingworth	247,425	247,425	247,425	53,380	53,380	53,380
Lebanon	319,178	319,178	319,178	70,143	70,143	70,143
Ledyard	295,778	295,778	295,778	112,964	112,964	112,964
Lisbon	179,146	179,146	179,146	28,114	28,114	28,114
Litchfield	382,289	382,289	382,289	82,145	82,145	82,145
Lyme	179,844	179,844	179,844	25,639	25,639	25,639
Madison	308,069	308,069	308,069	110,342	110,342	110,342
Manchester	656,229	656,229	656,229	449,067	449,067	449,067
Mansfield	413,430	413,430	413,430	190,197	190,197	190,197
Marlborough	209,641	209,641	209,641	49,551	49,551	49,551
Meriden	668,993	668,993	668,993	518,532	518,532	518,532
Middlebury	222,760	222,760	222,760	55,837	55,837	55,837
Middlefield	195,634	195,634	195,634	30,853	30,853	30,853
Middletown	596,059	596,059	596,059	325,309	325,309	325,309
Milford	574,767	574,767	574,767	338,136	338,136	338,136
Monroe	344,060	344,060	344,060	134,600	134,600	134,600
Montville	316,148	316,148	316,148	143,335	143,335	143,335
Morris	178,102	178,102	178,102	21,537	21,537	21,537
Naugatuck	421,043	421,043	421,043	254,105	254,105	254,105

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Town Aid Road			Local Capital Improvement (LoCIP)		
FY 2022-2023 Funding Source:	Bond Allocation	Special Transportation Fund		Bond Allocation		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
New Britain	775,804	775,804	775,804	1,053,437	1,053,437	1,053,437
New Canaan	332,668	332,668	332,668	118,497	118,497	118,497
New Fairfield	271,613	271,613	271,613	75,459	75,459	75,459
New Hartford	269,394	269,394	269,394	62,174	62,174	62,174
New Haven	1,274,767	1,274,767	1,274,767	1,681,298	1,681,298	1,681,298
Newington	412,929	412,929	412,929	214,786	214,786	214,786
New London	386,564	386,564	386,564	258,910	258,910	258,910
New Milford	566,437	566,437	566,437	197,738	197,738	197,738
Newtown	466,459	466,459	466,459	205,601	205,601	205,601
Norfolk	242,898	242,898	242,898	31,014	31,014	31,014
North Branford	274,068	274,068	274,068	85,579	85,579	85,579
North Canaan	187,869	187,869	187,869	28,900	28,900	28,900
North Haven	360,428	360,428	360,428	156,005	156,005	156,005
North Stonington	239,120	239,120	239,120	49,277	49,277	49,277
Norwalk	918,251	918,251	918,251	568,880	568,880	568,880
Norwich	496,535	496,535	496,535	347,489	347,489	347,489
Old Lyme	230,204	230,204	230,204	49,137	49,137	49,137
Old Saybrook	248,896	248,896	248,896	66,442	66,442	66,442
Orange	277,382	277,382	277,382	100,978	100,978	100,978
Oxford	272,820	272,820	272,820	96,192	96,192	96,192
Plainfield	287,375	287,375	287,375	123,097	123,097	123,097
Plainville	304,795	304,795	304,795	125,399	125,399	125,399
Plymouth	258,457	258,457	258,457	90,384	90,384	90,384
Pomfret	239,230	239,230	239,230	46,504	46,504	46,504
Portland	239,070	239,070	239,070	63,563	63,563	63,563
Preston	200,094	200,094	200,094	43,999	43,999	43,999
Prospect	237,964	237,964	237,964	65,227	65,227	65,227
Putnam	236,039	236,039	236,039	74,142	74,142	74,142
Redding	265,349	265,349	265,349	68,925	68,925	68,925
Ridgefield	378,347	378,347	378,347	154,784	154,784	154,784
Rocky Hill	350,214	350,214	350,214	120,139	120,139	120,139
Roxbury	326,000	326,000	326,000	35,806	35,806	35,806
Salem	193,713	193,713	193,713	33,236	33,236	33,236
Salisbury	300,427	300,427	300,427	44,621	44,621	44,621
Scotland	152,763	152,763	152,763	20,470	20,470	20,470
Seymour	297,732	297,732	297,732	120,218	120,218	120,218
Sharon	362,017	362,017	362,017	48,486	48,486	48,486
Shelton	498,426	498,426	498,426	266,810	266,810	266,810
Sherman	204,420	204,420	204,420	25,766	25,766	25,766
Simsbury	367,851	367,851	367,851	163,044	163,044	163,044
Somers	257,407	257,407	257,407	81,986	81,986	81,986
Southbury	370,381	370,381	370,381	131,640	131,640	131,640
Southington	520,897	520,897	520,897	285,440	285,440	285,440
South Windsor	389,033	389,033	389,033	169,120	169,120	169,120

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Town Aid Road			Local Capital Improvement (LoCIP)		
FY 2022-2023 Funding Source:	Bond Allocation	Special Transportation Fund		Bond Allocation		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Sprague	152,834	152,834	152,834	27,170	27,170	27,170
Stafford	392,989	392,989	392,989	105,827	105,827	105,827
Stamford	1,286,915	1,286,915	1,286,915	804,085	804,085	804,085
Sterling	190,273	190,273	190,273	40,804	40,804	40,804
Stonington	294,477	294,477	294,477	108,144	108,144	108,144
Stratford	597,652	597,652	597,652	390,453	390,453	390,453
Suffield	290,733	290,733	290,733	91,153	91,153	91,153
Thomaston	220,457	220,457	220,457	53,304	53,304	53,304
Thompson	252,773	252,773	252,773	85,429	85,429	85,429
Tolland	337,459	337,459	337,459	114,713	114,713	114,713
Torrington	461,991	461,991	461,991	277,907	277,907	277,907
Trumbull	464,874	464,874	464,874	251,614	251,614	251,614
Union	124,060	124,060	124,060	14,190	14,190	14,190
Vernon	410,554	410,554	410,554	221,567	221,567	221,567
Voluntown	173,123	173,123	173,123	24,317	24,317	24,317
Wallingford	533,110	533,110	533,110	288,272	288,272	288,272
Warren	181,227	181,227	181,227	21,567	21,567	21,567
Washington	333,535	333,535	333,535	52,017	52,017	52,017
Waterbury	1,112,796	1,112,796	1,112,796	1,458,724	1,458,724	1,458,724
Waterford	321,120	321,120	321,120	116,994	116,994	116,994
Watertown	352,824	352,824	352,824	157,719	157,719	157,719
Westbrook	215,475	215,475	215,475	40,198	40,198	40,198
West Hartford	691,660	691,660	691,660	450,533	450,533	450,533
West Haven	621,029	621,029	621,029	622,343	622,343	622,343
Weston	251,097	251,097	251,097	66,184	66,184	66,184
Westport	384,499	384,499	384,499	133,436	133,436	133,436
Wethersfield	409,433	409,433	409,433	191,779	191,779	191,779
Willington	256,445	256,445	256,445	57,149	57,149	57,149
Wilton	314,200	314,200	314,200	114,723	114,723	114,723
Winchester	295,490	295,490	295,490	86,160	86,160	86,160
Windham	362,067	362,067	362,067	269,294	269,294	269,294
Windsor	405,682	405,682	405,682	185,290	185,290	185,290
Windsor Locks	263,470	263,470	263,470	79,497	79,497	79,497
Wolcott	296,808	296,808	296,808	117,707	117,707	117,707
Woodbridge	241,959	241,959	241,959	66,931	66,931	66,931
Woodbury	296,825	296,825	296,825	78,435	78,435	78,435
Woodstock	382,412	382,412	382,412	83,599	83,599	83,599
Boroughs, Districts, & Other Entities	230,069	230,069	230,069	22,672	22,672	22,672
TOTALS	60,000,000	60,000,000	60,000,000	30,000,000	30,000,000	30,000,000

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Municipal Grants-in-Aid			Education Cost Sharing		
FY 2022-2023 Funding Source:	Bond Allocation			General Fund		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Andover	2,620	2,620	2,620	2,004,782	1,941,647	1,878,522
Ansonia	85,419	85,419	85,419	18,893,447	19,422,920	19,952,393
Ashford	3,582	3,582	3,582	3,459,062	3,332,582	3,206,122
Avon	261,442	261,442	261,442	584,016	742,914	901,812
Barkhamsted	41,462	41,462	41,462	1,494,242	1,492,570	1,490,899
Beacon Falls	43,809	43,809	43,809	4,012,796	4,033,756	4,054,716
Berlin	1,593,642	1,593,642	1,593,642	5,870,600	5,861,963	5,853,323
Bethany	67,229	67,229	67,229	1,764,574	1,650,527	1,536,497
Bethel	282,660	282,660	282,660	7,888,281	8,184,354	8,480,428
Bethlehem	7,945	7,945	7,945	1,180,408	1,218,610	1,256,812
Bloomfield	3,201,688	3,201,687	3,201,687	7,010,829	7,262,845	7,514,861
Bolton	24,859	24,859	24,859	2,683,216	2,626,382	2,569,557
Bozrah	138,521	138,521	138,521	1,190,095	1,138,226	1,086,365
Branford	374,850	374,850	374,850	3,052,263	3,453,704	3,855,145
Bridgeport	1,031,564	1,031,564	1,031,564	188,959,875	192,317,628	195,675,337
Bridgewater	587	587	587	61,058	86,900	112,742
Bristol	4,856,625	4,856,624	4,856,624	49,384,216	50,770,968	52,157,720
Brookfield	118,281	118,281	118,281	962,317	926,091	889,870
Brooklyn	10,379	10,379	10,379	6,926,095	6,956,677	6,987,259
Burlington	15,300	15,300	15,300	4,190,818	4,364,956	4,539,094
Canaan	20,712	20,712	20,712	125,752	111,680	97,610
Canterbury	2,022	2,022	2,022	4,004,835	3,884,688	3,764,559
Canton	7,994	7,994	7,994	3,634,027	3,797,700	3,961,373
Chaplin	601	601	601	1,652,147	1,582,639	1,513,142
Cheshire	736,700	736,700	736,700	9,420,222	9,439,993	9,459,764
Chester	89,264	89,264	89,264	910,789	942,336	973,883
Clinton	191,674	191,674	191,674	5,192,084	4,974,130	4,756,209
Colchester	39,009	39,009	39,009	12,040,218	11,542,824	11,045,505
Colebrook	550	550	550	403,912	379,697	355,486
Columbia	26,763	26,763	26,763	2,316,189	2,240,359	2,164,540
Cornwall	-	-	-	14,039	17,184	20,330
Coventry	10,533	10,533	10,533	7,952,911	7,818,245	7,683,600
Cromwell	31,099	31,099	31,099	5,191,249	5,403,481	5,615,713
Danbury	3,027,544	3,027,544	3,027,544	42,719,762	45,684,863	48,649,964
Darien	-	-	-	472,340	485,907	499,474
Deep River	104,136	104,136	104,136	1,671,457	1,669,646	1,667,835
Derby	14,728	14,728	14,728	9,371,044	9,763,920	10,156,796
Durham	153,897	153,897	153,897	3,174,726	3,208,722	3,242,718
Eastford	54,564	54,564	54,564	947,176	906,737	866,304
East Granby	1,096,577	1,096,577	1,096,577	1,445,791	1,476,503	1,507,216
East Haddam	1,696	1,696	1,696	3,555,957	3,473,827	3,391,709
East Hampton	18,943	18,943	18,943	6,902,775	6,960,947	7,019,119
East Hartford	8,052,927	8,052,926	8,052,926	58,601,580	60,848,109	63,094,638
East Haven	43,500	43,500	43,500	19,869,202	19,879,401	19,889,600

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Municipal Grants-in-Aid			Education Cost Sharing		
FY 2022-2023 Funding Source:	Bond Allocation			General Fund		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
East Lyme	22,442	22,442	22,442	6,076,507	5,791,834	5,507,204
Easton	2,660	2,660	2,660	210,419	233,243	256,067
East Windsor	295,024	295,024	295,024	5,669,122	5,669,122	5,669,122
Ellington	223,527	223,527	223,527	10,099,106	10,333,424	10,567,742
Enfield	256,875	256,875	256,875	29,823,645	29,823,645	29,823,645
Essex	74,547	74,547	74,547	150,685	171,618	192,551
Fairfield	96,747	96,747	96,747	1,120,360	1,124,616	1,128,872
Farmington	545,804	545,804	545,804	907,576	1,252,404	1,597,232
Franklin	23,080	23,080	23,080	736,256	697,564	658,876
Glastonbury	240,799	240,799	240,799	5,379,255	5,655,724	5,932,193
Goshen	2,648	2,648	2,648	182,146	231,768	281,390
Granby	35,332	35,332	35,332	5,278,314	5,226,479	5,174,651
Greenwich	89,022	89,022	89,022	569,418	660,549	751,680
Griswold	31,895	31,895	31,895	10,925,151	10,875,427	10,825,710
Groton	2,362,532	2,362,532	2,362,532	25,040,045	25,040,045	25,040,045
Guilford	64,848	64,848	64,848	1,766,084	1,567,766	1,369,478
Haddam	3,554	3,554	3,554	2,368,269	2,748,356	3,128,443
Hamden	286,689	286,689	286,689	32,878,103	34,856,131	36,834,159
Hampton	-	-	-	1,058,408	984,348	910,299
Hartford	1,419,161	1,419,161	1,419,161	213,879,452	215,957,970	218,036,488
Hartland	955	955	955	1,071,722	1,003,571	935,430
Harwinton	21,506	21,506	21,506	2,451,411	2,506,509	2,561,608
Hebron	2,216	2,216	2,216	5,997,693	5,713,831	5,430,011
Kent	-	-	-	32,638	34,148	35,659
Killingly	1,228,578	1,228,578	1,228,578	15,574,402	15,574,402	15,574,402
Killingworth	5,148	5,148	5,148	1,743,835	1,811,469	1,879,103
Lebanon	30,427	30,427	30,427	4,578,589	4,349,784	4,121,013
Ledyard	421,085	421,085	421,085	11,492,516	11,624,199	11,755,882
Lisbon	3,683	3,683	3,683	2,899,516	2,774,517	2,649,536
Litchfield	3,432	3,432	3,432	1,309,880	1,306,957	1,304,035
Lyme	-	-	-	129,597	169,000	208,403
Madison	6,795	6,795	6,795	395,466	379,791	364,118
Manchester	1,912,643	1,912,643	1,912,643	41,134,504	42,915,663	44,696,822
Mansfield	6,841	6,841	6,841	9,459,722	9,555,065	9,650,408
Marlborough	7,313	7,313	7,313	2,904,887	2,952,089	2,999,288
Meriden	1,663,015	1,663,015	1,663,015	69,151,848	71,875,826	74,599,804
Middlebury	84,264	84,264	84,264	1,253,060	1,451,313	1,649,566
Middlefield	248,652	248,652	248,652	1,888,165	1,959,060	2,029,956
Middletown	3,966,296	3,966,295	3,966,295	22,847,375	23,834,438	24,821,493
Milford	2,257,853	2,257,853	2,257,853	9,673,235	9,244,861	8,816,551
Monroe	179,106	179,106	179,106	5,272,935	5,167,503	5,062,087
Montville	528,644	528,644	528,644	12,802,864	12,712,780	12,622,709
Morris	3,528	3,528	3,528	163,736	194,211	224,686
Naugatuck	341,656	341,656	341,656	33,213,827	33,775,612	34,337,397

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Municipal Grants-in-Aid			Education Cost Sharing		
FY 2022-2023 Funding Source:	Bond Allocation			General Fund		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
New Britain	2,864,920	2,864,920	2,864,920	103,550,543	107,209,163	110,867,783
New Canaan	200	200	200	407,264	422,138	437,012
New Fairfield	1,149	1,149	1,149	3,481,120	3,277,664	3,074,239
New Hartford	139,174	139,174	139,174	2,913,010	2,887,093	2,861,179
New Haven	2,214,643	2,214,643	2,214,643	163,413,696	165,311,489	167,209,282
Newington	1,785,740	1,785,740	1,785,740	14,436,217	15,311,720	16,187,223
New London	33,169	33,169	33,169	30,485,534	30,943,163	31,400,792
New Milford	1,298,881	1,298,881	1,298,881	11,124,188	11,265,738	11,407,288
Newtown	235,371	235,371	235,371	4,495,691	4,299,938	4,104,214
Norfolk	7,207	7,207	7,207	34,609	39,307	44,005
North Branford	301,074	301,074	301,074	7,331,325	7,112,086	6,892,877
North Canaan	359,719	359,719	359,719	1,781,954	1,777,736	1,773,518
North Haven	2,249,113	2,249,113	2,249,113	3,992,982	4,182,291	4,371,601
North Stonington	-	-	-	2,584,204	2,655,037	2,725,870
Norwalk	402,915	402,915	402,915	13,715,817	14,256,797	14,797,777
Norwich	187,132	187,132	187,132	41,447,911	42,481,143	43,514,375
Old Lyme	1,888	1,888	1,888	560,155	747,120	934,085
Old Saybrook	46,717	46,717	46,717	130,788	131,261	131,734
Orange	104,962	104,962	104,962	1,015,498	995,763	976,031
Oxford	84,313	84,313	84,313	3,677,011	3,537,476	3,397,962
Plainfield	144,803	144,803	144,803	14,990,047	15,364,444	15,364,444
Plainville	541,936	541,936	541,936	11,134,521	11,367,911	11,601,301
Plymouth	152,434	152,434	152,434	9,802,121	9,700,783	9,599,460
Pomfret	27,820	27,820	27,820	2,670,987	2,631,436	2,591,891
Portland	90,840	90,840	90,840	4,544,357	4,563,519	4,582,682
Preston	-	-	-	2,952,496	2,855,599	2,758,716
Prospect	70,942	70,942	70,942	5,142,865	5,358,322	5,573,779
Putnam	171,800	171,800	171,800	8,340,282	8,340,282	8,340,282
Redding	1,329	1,329	1,329	212,468	227,484	242,500
Ridgefield	561,986	561,986	561,986	568,700	564,225	559,751
Rocky Hill	221,199	221,199	221,199	5,778,936	6,335,194	6,891,452
Roxbury	602	602	602	91,189	118,219	145,249
Salem	4,699	4,699	4,699	2,525,078	2,436,175	2,347,285
Salisbury	83	83	83	32,924	39,916	46,908
Scotland	7,681	7,681	7,681	1,274,671	1,221,576	1,168,489
Seymour	281,186	281,186	281,186	10,769,108	11,138,807	11,508,506
Sharon	-	-	-	18,677	20,532	22,388
Shelton	584,121	584,121	584,121	6,981,137	7,108,264	7,235,391
Sherman	-	-	-	46,995	46,054	45,113
Simsbury	77,648	77,648	77,648	7,000,416	7,222,895	7,445,375
Somers	82,324	82,324	82,324	5,692,630	5,589,381	5,486,148
Southbury	20,981	20,981	20,981	4,961,814	5,585,910	6,210,006
Southington	1,427,348	1,427,348	1,427,348	20,466,417	20,632,650	20,798,883
South Windsor	2,187,387	2,187,387	2,187,387	11,408,078	11,069,206	10,730,385

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Municipal Grants-in-Aid			Education Cost Sharing		
FY 2022-2023 Funding Source:	Bond Allocation			General Fund		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Sprague	386,528	386,528	386,528	2,693,092	2,707,763	2,722,434
Stafford	437,917	437,917	437,917	9,551,487	9,300,976	9,050,503
Stamford	1,154,179	1,154,179	1,154,179	15,979,193	17,125,938	18,272,683
Sterling	24,398	24,398	24,398	3,174,585	3,055,590	2,936,613
Stonington	100,332	100,332	100,332	1,073,011	952,402	831,811
Stratford	5,784,709	5,784,708	5,784,708	26,275,342	27,243,570	28,211,798
Suffield	180,663	180,663	180,663	6,148,151	6,157,292	6,166,429
Thomaston	395,346	395,346	395,346	5,481,226	5,432,979	5,384,739
Thompson	76,733	76,733	76,733	7,534,704	7,534,704	7,534,704
Tolland	85,064	85,064	85,064	9,105,528	8,930,150	8,754,798
Torrington	605,345	605,345	605,345	28,934,962	30,194,926	31,454,890
Trumbull	189,309	189,309	189,309	2,323,541	2,198,596	2,073,669
Union	-	-	-	211,728	210,277	208,826
Vernon	151,598	151,598	151,598	20,926,068	21,344,994	21,763,920
Voluntown	2,002	2,002	2,002	2,117,243	2,022,200	1,927,172
Wallingford	3,481,873	3,481,872	3,481,872	20,855,570	21,008,971	21,162,372
Warren	288	288	288	71,047	91,563	112,080
Washington	158	158	158	137,390	184,905	232,420
Waterbury	4,435,498	4,435,497	4,435,497	164,108,305	170,363,118	176,617,931
Waterford	34,255	34,255	34,255	326,444	325,234	324,024
Watertown	642,281	642,281	642,281	12,005,854	12,392,324	12,778,795
Westbrook	267,405	267,405	267,405	77,977	78,449	78,921
West Hartford	805,784	805,784	805,784	22,253,668	23,028,564	23,803,461
West Haven	147,516	147,516	147,516	51,298,680	52,745,712	54,192,744
Weston	453	453	453	263,792	261,831	259,871
Westport	-	-	-	538,009	553,830	569,651
Wethersfield	21,785	21,785	21,785	12,274,498	13,195,642	14,116,786
Willington	20,018	20,018	20,018	3,456,594	3,399,222	3,341,858
Wilton	842,618	842,618	842,618	461,796	458,627	455,459
Winchester	306,204	306,204	306,204	8,024,957	8,024,957	8,024,957
Windham	454,575	454,575	454,575	30,755,721	31,864,641	32,973,562
Windsor	2,075,052	2,075,052	2,075,052	12,130,392	12,130,392	12,130,392
Windsor Locks	2,784,595	2,784,595	2,784,595	5,225,299	5,225,299	5,225,299
Wolcott	234,916	234,916	234,916	12,387,171	12,138,870	11,890,606
Woodbridge	29,920	29,920	29,920	494,503	516,322	538,141
Woodbury	56,908	56,908	56,908	2,186,586	2,476,242	2,765,899
Woodstock	68,767	68,767	68,767	4,990,532	4,876,707	4,762,900
Boroughs, Districts, & Other Entities	848,860	848,860	848,860	-	-	-
TOTALS	91,000,007	91,000,000	91,000,000	2,178,565,995	2,224,205,070	2,269,470,702

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Adult Education			TOTAL: Statutory Formula Aid		
FY 2022-2023 Funding Source:	General Fund			Various		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Andover	-	-	-	2,399,316	2,219,932	2,156,806
Ansonia	118,542	114,669	114,669	20,568,163	21,313,006	21,842,479
Ashford	-	-	-	4,020,923	3,750,134	3,623,673
Avon	2,492	2,411	2,411	1,899,572	2,243,510	2,402,408
Barkhamsted	1,380	1,335	1,335	1,792,824	1,791,090	1,789,418
Beacon Falls	-	-	-	4,477,098	4,350,325	4,371,285
Berlin	15,569	15,060	15,060	8,591,485	8,807,954	8,799,314
Bethany	-	-	-	2,280,012	2,335,539	2,221,509
Bethel	16,878	16,327	16,327	9,034,766	9,512,599	9,808,673
Bethlehem	-	-	-	1,476,117	1,514,107	1,552,309
Bloomfield	22,917	22,168	22,168	12,190,301	12,352,994	12,605,010
Bolton	5,993	5,797	5,797	3,334,277	3,410,346	3,353,521
Bozrah	7,598	7,350	7,350	1,556,234	1,504,117	1,452,256
Branford	25,058	24,239	24,239	4,178,997	4,561,230	4,962,671
Bridgeport	2,634,414	2,548,335	2,548,335	237,092,413	242,513,071	245,870,780
Bridgewater	-	-	-	268,718	294,621	320,463
Bristol	399,365	386,316	386,316	60,136,874	62,309,193	63,695,945
Brookfield	5,480	5,301	5,301	1,799,659	1,761,550	1,725,329
Brooklyn	35,519	34,358	34,358	7,603,204	7,637,747	7,668,329
Burlington	-	-	-	4,721,961	4,826,086	5,000,224
Canaan	-	-	-	442,124	428,052	413,982
Canterbury	13,778	13,328	13,328	4,417,098	4,296,636	4,176,507
Canton	4,106	3,972	3,972	4,057,859	4,311,598	4,475,271
Chaplin	3,016	2,917	2,917	2,010,002	1,992,798	1,923,301
Cheshire	31,279	30,257	30,257	15,659,585	16,036,779	16,056,550
Chester	-	-	-	1,233,155	1,264,702	1,296,249
Clinton	28,683	27,746	27,746	6,090,593	5,871,702	5,653,781
Colchester	21,535	20,831	20,831	12,936,746	12,329,694	11,832,375
Colebrook	403	390	390	641,246	617,220	593,009
Columbia	1,948	1,884	1,884	2,627,581	2,551,900	2,476,081
Cornwall	-	-	-	289,337	291,957	295,102
Coventry	11,493	11,117	11,117	8,511,845	8,376,804	8,242,158
Cromwell	13,736	13,287	13,287	5,684,985	5,896,768	6,109,000
Danbury	270,767	261,920	261,920	54,818,863	57,897,342	60,862,443
Darien	39	38	38	978,935	994,079	1,007,646
Deep River	-	-	-	2,019,059	2,016,985	2,015,175
Derby	136,302	131,848	131,848	12,174,178	12,735,121	13,127,997
Durham	-	-	-	4,109,857	4,119,404	4,153,400
Eastford	2,454	2,374	2,374	1,240,760	1,175,898	1,135,465
East Granby	2,087	2,019	2,019	2,891,031	2,991,949	3,022,661
East Haddam	5,869	5,677	5,677	4,006,544	3,925,868	3,843,750
East Hampton	22,926	22,177	22,177	7,871,924	8,040,513	8,098,685
East Hartford	299,404	289,621	289,621	77,367,685	77,287,497	79,534,026
East Haven	613,874	593,816	593,816	21,844,617	21,500,238	21,510,437

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Adult Education			TOTAL: Statutory Formula Aid		
FY 2022-2023 Funding Source:	General Fund			Various		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
East Lyme	15,713	15,200	15,200	8,377,023	7,707,970	7,423,339
Easton	442	428	428	558,762	562,297	585,122
East Windsor	15,428	14,924	14,924	7,123,958	6,734,751	6,734,751
Ellington	22,746	22,003	22,003	10,803,877	11,046,475	11,280,793
Enfield	115,702	111,921	111,921	34,374,437	33,512,957	33,512,957
Essex	-	-	-	499,907	508,640	529,573
Fairfield	1,548	1,497	1,497	6,813,131	6,937,617	6,941,873
Farmington	4,976	4,813	4,813	6,520,606	6,931,115	7,275,943
Franklin	3,043	2,944	2,944	955,807	913,811	875,124
Glastonbury	15,293	14,793	14,793	8,529,129	9,413,140	9,689,609
Goshen	-	-	-	521,503	574,176	623,798
Granby	4,067	3,934	3,934	6,457,228	6,713,275	6,661,448
Greenwich	-	-	-	2,647,485	2,754,939	2,846,070
Griswold	30,501	29,504	29,504	11,385,603	11,315,719	11,266,003
Groton	113,309	109,607	109,607	31,494,941	31,273,405	31,273,405
Guilford	11,038	10,677	10,677	2,987,879	2,987,521	2,789,232
Haddam	-	-	-	2,739,653	3,120,055	3,500,142
Hamden	383,659	371,123	371,123	51,545,054	58,119,705	60,097,733
Hampton	1,732	1,675	1,675	1,335,368	1,259,948	1,185,899
Hartford	1,929,238	1,866,201	1,866,201	312,724,481	323,361,853	325,440,371
Hartland	1,379	1,334	1,334	1,384,128	1,315,932	1,247,791
Harwinton	-	-	-	2,802,928	2,857,962	2,913,060
Hebron	-	-	-	6,814,338	6,166,251	5,882,432
Kent	-	-	-	402,429	403,939	405,449
Killingly	117,897	114,045	114,045	18,022,177	18,018,324	18,018,324
Killingworth	-	-	-	2,271,393	2,315,781	2,383,415
Lebanon	8,868	8,578	8,578	5,208,799	4,979,794	4,751,023
Ledyard	25,142	24,320	24,320	14,806,969	15,014,286	15,145,969
Lisbon	12,116	11,720	11,720	3,278,852	3,152,067	3,027,086
Litchfield	1,815	1,756	1,756	1,889,498	1,869,388	1,866,465
Lyme	-	-	-	350,359	389,762	429,165
Madison	4,061	3,928	3,928	1,458,408	1,451,108	1,435,436
Manchester	816,782	790,094	790,094	48,855,185	48,615,703	50,396,862
Mansfield	-	-	-	24,012,371	24,213,358	24,308,701
Marlborough	-	-	-	3,463,480	3,538,017	3,585,217
Meriden	590,428	571,136	571,136	79,482,922	78,980,436	81,704,414
Middlebury	-	-	-	1,875,107	1,853,642	2,051,895
Middlefield	-	-	-	2,391,913	2,463,203	2,534,098
Middletown	1,360,176	1,315,733	1,315,733	44,285,186	46,276,689	47,263,743
Milford	47,064	45,526	45,526	15,146,245	14,483,292	14,054,982
Monroe	16,433	15,896	15,896	7,190,009	7,441,900	7,336,484
Montville	38,714	37,449	37,449	17,778,206	17,189,922	17,099,852
Morris	-	-	-	383,834	413,666	444,141
Naugatuck	224,348	217,018	217,018	38,347,069	40,180,062	40,741,847

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Adult Education			TOTAL: Statutory Formula Aid		
FY 2022-2023 Funding Source:	General Fund			Various		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
New Britain	650,464	629,210	629,210	128,876,348	134,884,921	138,543,541
New Canaan	92	89	89	960,449	901,703	916,577
New Fairfield	4,343	4,201	4,201	4,118,913	3,912,290	3,708,865
New Hartford	2,094	2,026	2,026	3,403,514	3,377,354	3,351,441
New Haven	3,245,309	3,139,270	3,139,270	292,067,826	290,999,069	292,896,862
Newington	52,519	50,803	50,803	22,633,701	23,745,905	24,621,408
New London	1,545,490	1,494,992	1,494,992	43,856,830	44,472,274	44,929,903
New Milford	38,187	36,939	36,939	13,697,902	13,664,051	13,805,601
Newtown	5,436	5,258	5,258	7,830,070	7,498,492	7,302,768
Norfolk	309	299	299	412,294	419,658	424,356
North Branford	49,389	47,775	47,775	8,303,617	8,127,347	7,908,138
North Canaan	-	-	-	2,403,525	2,401,562	2,397,344
North Haven	8,163	7,896	7,896	8,014,104	7,915,227	8,104,536
North Stonington	12,712	12,297	12,297	3,791,578	3,861,861	3,932,694
Norwalk	59,291	57,354	57,354	24,748,168	25,486,976	26,027,956
Norwich	360,170	348,402	348,402	50,525,738	52,186,400	53,219,632
Old Lyme	-	-	-	902,076	1,089,561	1,276,526
Old Saybrook	5,570	5,388	5,388	552,578	552,950	553,423
Orange	-	-	-	2,175,569	2,074,575	2,054,843
Oxford	1,517	1,467	1,467	4,601,414	4,481,077	4,341,563
Plainfield	119,811	115,896	115,896	15,807,806	16,177,463	16,177,463
Plainville	164,405	159,033	159,033	12,676,627	12,541,760	12,775,150
Plymouth	9,459	9,150	9,150	11,267,725	10,807,056	10,705,733
Pomfret	5,233	5,062	5,062	3,069,496	3,030,725	2,991,179
Portland	12,898	12,477	12,477	5,213,535	4,996,480	5,015,642
Preston	21,602	20,896	20,896	4,397,917	4,300,817	4,203,935
Prospect	-	-	-	5,593,185	5,808,622	6,024,079
Putnam	64,703	62,589	62,589	9,461,073	9,466,320	9,466,320
Redding	778	753	753	762,228	852,832	867,848
Ridgefield	1,038	1,004	1,004	1,837,370	1,833,289	1,828,815
Rocky Hill	12,718	12,302	12,302	8,058,238	8,809,112	9,365,370
Roxbury	-	-	-	457,342	484,357	511,387
Salem	3,465	3,352	3,352	2,957,221	2,866,842	2,777,953
Salisbury	-	-	-	383,009	390,001	396,993
Scotland	2,119	2,050	2,050	1,593,878	1,566,092	1,513,005
Seymour	87,397	84,541	84,541	11,931,189	12,560,586	12,930,285
Sharon	-	-	-	445,141	446,900	448,755
Shelton	37,265	36,047	36,047	8,382,894	8,507,310	8,634,437
Sherman	174	168	168	277,471	276,525	275,584
Simsbury	6,047	5,849	5,849	8,895,683	9,491,872	9,714,351
Somers	10,880	10,524	10,524	9,191,801	9,166,397	9,063,163
Southbury	-	-	-	5,812,594	6,430,754	7,054,850
Southington	20,729	20,052	20,052	22,894,996	23,073,446	23,239,679
South Windsor	16,928	16,375	16,375	15,831,242	16,076,080	15,737,259

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Adult Education			TOTAL: Statutory Formula Aid		
FY 2022-2023 Funding Source:	General Fund			Various		
Grantee	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Sprague	18,724	18,112	18,112	3,392,172	3,448,152	3,462,823
Stafford	28,791	27,850	27,850	11,122,953	11,062,980	10,812,506
Stamford	318,847	308,429	308,429	28,678,897	29,871,371	31,018,116
Sterling	12,535	12,125	12,125	3,473,434	3,354,030	3,235,053
Stonington	8,503	8,225	8,225	1,853,771	1,732,744	1,612,153
Stratford	127,271	123,112	123,112	36,630,975	38,614,760	39,582,988
Suffield	8,603	8,322	8,322	11,760,024	11,766,706	11,775,843
Thomaston	9,539	9,227	9,227	6,477,448	6,154,813	6,106,573
Thompson	52,888	51,160	51,160	8,060,867	8,059,398	8,059,398
Tolland	7,798	7,543	7,543	10,720,059	10,649,958	10,474,606
Torrington	172,138	166,513	166,513	35,470,974	38,267,500	39,527,464
Trumbull	9,451	9,142	9,142	4,929,199	4,324,526	4,199,600
Union	1,662	1,608	1,608	395,331	393,178	391,728
Vernon	226,371	218,974	218,974	24,309,237	23,246,356	23,665,282
Voluntown	8,890	8,600	8,600	2,726,619	2,628,905	2,533,877
Wallingford	230,904	223,359	223,359	25,840,050	25,993,800	26,147,201
Warren	-	-	-	281,580	301,993	322,509
Washington	-	-	-	540,490	588,004	635,519
Waterbury	2,160,680	2,090,081	2,090,081	206,505,097	219,064,487	225,319,300
Waterford	12,755	12,338	12,338	1,127,749	1,125,919	1,124,709
Watertown	10,302	9,965	9,965	14,081,884	14,714,624	15,101,094
Westbrook	1,444	1,397	1,397	775,513	764,159	764,631
West Hartford	70,868	68,552	68,552	31,077,356	32,417,512	33,192,408
West Haven	233,024	225,410	225,410	62,973,728	64,598,571	66,045,603
Weston	104	101	101	718,166	743,121	741,160
Westport	248	240	240	1,645,701	1,661,514	1,677,334
Wethersfield	47,056	45,518	45,518	15,188,276	16,787,843	17,708,987
Willington	-	-	-	3,838,888	3,782,850	3,725,486
Wilton	278	269	269	1,878,611	1,876,101	1,872,932
Winchester	15,133	14,639	14,639	9,186,042	9,216,065	9,216,065
Windham	317,308	306,940	306,940	40,286,751	40,949,568	42,058,488
Windsor	113,889	110,168	110,168	15,545,379	15,603,595	15,603,595
Windsor Locks	16,924	16,371	16,371	9,041,267	9,159,728	9,159,728
Wolcott	5,097	4,930	4,930	13,307,602	12,949,093	12,700,829
Woodbridge	-	-	-	1,979,082	2,386,397	2,408,216
Woodbury	-	-	-	2,619,043	2,908,699	3,198,355
Woodstock	8,327	8,055	8,055	5,549,561	5,433,965	5,320,157
Boroughs, Districts, & Other Entities	386,394	373,769	373,769	18,096,464	21,135,383	21,135,383
TOTALS	21,990,012	21,271,496	21,271,496	2,956,808,277	3,025,047,771	3,070,313,402

RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL YEARS 2023, 2024, AND 2025

Grantee	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
District No. 1	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-
District No. 9	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-
District No. 11	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-
EASTCONN RESC	-	-	-	-	-	-
Barkhamsted FD	-	-	-	29,607	51,328	51,328
Kensington FD	-	-	-	-	-	-
Worthington FD	-	-	-	-	-	-
Bloomfield Center FD	16,406	19,687	19,687	149,844	-	-
Blue Hills FD	-	-	-	167,892	-	-
Cromwell FD	-	-	-	117,647	160,319	160,319
Enfield No. 1 FD	-	-	-	372,968	-	-
Hazardville FD	4,263	-	-	242,857	-	-
No. Thompsonville FD	-	-	-	169,284	-	-
Shaker Pines FD	-	-	-	149,129	-	-
Thompsonville FD	-	-	-	353,177	80,579	80,579
Center Groton FD	-	-	-	-	-	-
Mystic FD - Stonington	576	595	595	-	-	-
Groton Old Mystic FD	-	-	-	-	-	-
Poquonnock Bridge FD	15,782	12,758	12,758	606	-	-
West Pleasant Valley FD	-	-	-	-	-	-
Attawaugan FD	-	-	-	-	-	-
Dayville FD	-	-	-	-	-	-
Dyer Manor FD	-	-	-	-	-	-
East Killingly FD	-	-	-	-	-	-
South Killingly FD	-	-	-	-	-	-
Williamsville FD	-	-	-	-	-	-
Eighth Utilities Dist.	-	-	-	447,933	651,847	651,847
South Fire FD	30,037	31,055	31,055	521,885	-	-
Westfield FD	-	-	-	187,149	-	-
New Hartford FD	-	-	-	-	-	-
Pine Meadow FD	-	-	-	-	-	-
South End FD	-	-	-	-	-	-
New Milford FD	6,200	-	-	-	-	-
Canaan FD	-	-	-	-	-	-
Central Village FD	-	-	-	-	-	-
Moosup FD	-	-	-	-	-	-
Plainfield FD	823	823	823	-	-	-

**RECOMMENDED GRANTS TO BOROUGH, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2023, 2024, AND 2025**

Grantee	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Wauregan FD	-	-	-	-	-	-
Pomfret FD	-	-	-	-	-	-
East Putnam FD	-	-	-	-	-	-
Simsbury FD	-	-	-	290,577	386,351	386,351
Sterling FD	-	-	-	-	-	-
Pawcatuck FD	-	-	-	-	-	-
Quiambaug FD	-	-	-	-	-	-
Wequetequock FD	-	-	-	-	-	-
Center FD	-	-	-	-	-	-
Long Hill FD	-	-	-	-	-	-
Nichols FD	-	-	-	-	-	-
Allingtown FD	686,806	691,447	691,447	831,796	1,302,849	1,302,849
First FD	1,777,289	1,778,798	1,778,798	1,784,526	2,952,991	2,952,991
West Shore FD	430,535	430,535	430,535	1,039,265	1,566,407	1,566,407
Wilson FD	-	-	-	-	-	-
Windsor FD	-	-	-	-	-	-
West Putnam FD	54	54	54	-	-	-
City FD	1,986,956	1,198,216	1,198,216	1,171,191	-	-
Stonington Old Mystic FD	-	-	-	-	-	-
Groton (City of)	72,896	69,011	69,011	-	-	-
Bantam (Bor.)	-	-	-	-	-	-
Danielson (Bor.)	16,473	16,473	16,473	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-
Groton Long Point Association (Bor.)	-	-	-	-	-	-
Jewett City (Bor.)	500	409	409	-	-	-
Litchfield (Bor.)	288	1	1	-	-	-
Newtown (Bor.)	75	67	67	-	-	-
Stonington (Bor.)	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-
Windham First	-	-	-	131,230	-	-
Stafford Springs SD	-	-	-	50,258	-	-
Manchester 8th Util. Half	-	-	-	106,769	123,488	123,488
South Manchester FD	-	-	-	1,603,009	7,607,749	7,607,749
Groton Sewer	-	-	-	-	-	-
Norwich - TCD	-	-	-	54,239	-	-
Norwich - CCD	-	-	-	582,087	-	-
Putnam SSD	-	183,462	183,462	-	-	-
Windham Special Services District 2	-	242,716	242,716	898,586	-	-
EdAdvance	-	-	-	-	-	-
Golden Hill Paugussett	-	-	-	-	-	-
Paucatuck Eastern Pequot	-	-	-	-	-	-
Schaghticoke	-	-	-	-	-	-
TOTALS	5,045,960	4,676,106	4,676,106	11,453,509	14,883,908	14,883,908

RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL YEARS 2023, 2024, AND 2025

Grantee	Municipal Stabilization Grant			Supplemental Revenue Sharing Grant		
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
District No. 1	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-
District No. 9	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-
District No. 11	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-
EASTCONN RESC	-	-	-	-	-	-
Barkhamsted FD	-	-	-	-	-	-
Kensington FD	-	-	-	-	-	-
Worthington FD	-	-	-	-	-	-
Bloomfield Center FD	-	-	-	-	-	-
Blue Hills FD	-	-	-	-	-	-
Cromwell FD	-	-	-	-	-	-
Enfield No. 1 FD	-	-	-	-	-	-
Hazardville FD	-	-	-	-	-	-
No. Thompsonville FD	-	-	-	-	-	-
Shaker Pines FD	-	-	-	-	-	-
Thompsonville FD	-	-	-	-	-	-
Center Groton FD	-	-	-	-	-	-
Mystic FD - Stonington	-	-	-	-	-	-
Groton Old Mystic FD	-	-	-	-	-	-
Poquonnock Bridge FD	-	-	-	-	-	-
West Pleasant Valley FD	-	-	-	-	-	-
Attawaugan FD	-	-	-	-	-	-
Dayville FD	-	-	-	-	-	-
Dyer Manor FD	-	-	-	-	-	-
East Killingly FD	-	-	-	-	-	-
South Killingly FD	-	-	-	-	-	-
Williamsville FD	-	-	-	-	-	-
Eighth Utilities Dist.	-	-	-	-	-	-
South Fire FD	-	-	-	-	-	-
Westfield FD	-	-	-	-	-	-
New Hartford FD	-	-	-	-	-	-
Pine Meadow FD	-	-	-	-	-	-
South End FD	-	-	-	-	-	-
New Milford FD	-	-	-	-	-	-
Canaan FD	100,000	-	-	-	100,000	100,000
Central Village FD	-	-	-	-	-	-
Moosup FD	-	-	-	-	-	-
Plainfield FD	-	-	-	-	-	-

RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL YEARS 2023, 2024, AND 2025

Grantee	Municipal Stabilization Grant			Supplemental Revenue Sharing Grant		
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Wauregan FD	-	-	-	-	-	-
Pomfret FD	-	-	-	-	-	-
East Putnam FD	-	-	-	-	-	-
Simsbury FD	-	-	-	-	-	-
Sterling FD	-	-	-	-	-	-
Pawcatuck FD	-	-	-	-	-	-
Quiambaug FD	-	-	-	-	-	-
Wequetequock FD	-	-	-	-	-	-
Center FD	-	-	-	-	-	-
Long Hill FD	-	-	-	-	-	-
Nichols FD	-	-	-	-	-	-
Allingtown FD	-	-	-	-	-	-
First FD	-	-	-	-	-	-
West Shore FD	-	-	-	-	-	-
Wilson FD	-	-	-	-	-	-
Windsor FD	-	-	-	-	-	-
West Putnam FD	-	-	-	-	-	-
City FD	-	-	-	-	-	-
Stonington Old Mystic FD	-	-	-	-	-	-
Groton (City of)	-	-	-	-	-	-
Bantam (Bor.)	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-
Groton Long Point Association (Bor.)	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-
Windham First	-	-	-	-	-	-
Stafford Springs SD	-	-	-	-	-	-
Manchester 8th Util. Half	-	-	-	-	-	-
South Manchester FD	-	-	-	-	-	-
Groton Sewer	-	-	-	-	-	-
Norwich - TCD	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-
Putnam SSD	-	-	-	-	-	-
Windham Special Services District 2	-	-	-	-	-	-
EdAdvance	-	-	-	-	-	-
Golden Hill Paugussett	-	-	-	-	-	-
Paucatuck Eastern Pequot	-	-	-	-	-	-
Schaghticoke	-	-	-	-	-	-
TOTALS	100,000	-	-	-	100,000	100,000

RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL YEARS 2023, 2024, AND 2025

Grantee	Mashantucket Pequot & Mohegan Fund Grant			Town Aid Road		
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
District No. 1	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-
District No. 9	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-
District No. 11	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-
EASTCONN RESC	-	-	-	-	-	-
Barkhamsted FD	-	-	-	-	-	-
Kensington FD	-	-	-	-	-	-
Worthington FD	-	-	-	-	-	-
Bloomfield Center FD	-	-	-	-	-	-
Blue Hills FD	-	-	-	-	-	-
Cromwell FD	-	-	-	-	-	-
Enfield No. 1 FD	-	-	-	-	-	-
Hazardville FD	-	-	-	-	-	-
No. Thompsonville FD	-	-	-	-	-	-
Shaker Pines FD	-	-	-	-	-	-
Thompsonville FD	-	-	-	-	-	-
Center Groton FD	-	-	-	-	-	-
Mystic FD - Stonington	-	-	-	-	-	-
Groton Old Mystic FD	-	-	-	-	-	-
Poquonnock Bridge FD	-	-	-	-	-	-
West Pleasant Valley FD	-	-	-	-	-	-
Attawaugan FD	-	-	-	-	-	-
Dayville FD	-	-	-	-	-	-
Dyer Manor FD	-	-	-	-	-	-
East Killingly FD	-	-	-	-	-	-
South Killingly FD	-	-	-	-	-	-
Williamsville FD	-	-	-	-	-	-
Eighth Utilities Dist.	-	-	-	-	-	-
South Fire FD	-	-	-	-	-	-
Westfield FD	-	-	-	-	-	-
New Hartford FD	-	-	-	-	-	-
Pine Meadow FD	-	-	-	-	-	-
South End FD	-	-	-	-	-	-
New Milford FD	-	-	-	-	-	-
Canaan FD	-	-	-	-	-	-
Central Village FD	-	-	-	-	-	-
Moosup FD	-	-	-	-	-	-
Plainfield FD	-	-	-	-	-	-

RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL YEARS 2023, 2024, AND 2025

Grantee	Mashantucket Pequot & Mohegan Fund Grant			Town Aid Road		
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Wauregan FD	-	-	-	-	-	-
Pomfret FD	-	-	-	-	-	-
East Putnam FD	-	-	-	-	-	-
Simsbury FD	-	-	-	-	-	-
Sterling FD	-	-	-	-	-	-
Pawcatuck FD	-	-	-	-	-	-
Quiambaug FD	-	-	-	-	-	-
Wequetequock FD	-	-	-	-	-	-
Center FD	-	-	-	-	-	-
Long Hill FD	-	-	-	-	-	-
Nichols FD	-	-	-	-	-	-
Allingtown FD	-	-	-	-	-	-
First FD	-	-	-	-	-	-
West Shore FD	-	-	-	-	-	-
Wilson FD	-	-	-	-	-	-
Windsor FD	-	-	-	-	-	-
West Putnam FD	-	-	-	-	-	-
City FD	-	-	-	-	-	-
Stonington Old Mystic FD	-	-	-	-	-	-
Groton (City of)	-	-	-	116,373	116,373	116,373
Bantam (Bor.)	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	1,053	1,053	1,053
Groton Long Point Association (Bor.)	-	-	-	-	-	-
Jewett City (Bor.)	-	-	-	78,152	78,152	78,152
Litchfield (Bor.)	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	16,746	16,746	16,746
Woodmont (Bor.)	-	-	-	17,745	17,745	17,745
Windham First	-	-	-	-	-	-
Stafford Springs SD	-	-	-	-	-	-
Manchester 8th Util. Half	-	-	-	-	-	-
South Manchester FD	-	-	-	-	-	-
Groton Sewer	-	-	-	-	-	-
Norwich - TCD	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-
Putnam SSD	-	-	-	-	-	-
Windham Special Services District 2	-	-	-	-	-	-
EdAdvance	-	-	-	-	-	-
Golden Hill Paugussett	3,000	-	-	-	-	-
Paucatuck Eastern Pequot	3,000	-	-	-	-	-
Schaghticoke	3,000	-	-	-	-	-
TOTALS	9,000	-	-	230,069	230,069	230,069

**RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2023, 2024, AND 2025**

Grantee	Local Capital Improvement (LoCIP)			Municipal Grants-in-Aid		
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
District No. 1	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-
District No. 9	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-
District No. 11	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-
EASTCONN RESC	-	-	-	-	-	-
Barkhamsted FD	-	-	-	2,500	2,500	2,500
Kensington FD	-	-	-	11,389	11,389	11,389
Worthington FD	-	-	-	941	941	941
Bloomfield Center FD	-	-	-	4,173	4,173	4,173
Blue Hills FD	-	-	-	103,086	103,086	103,086
Cromwell FD	-	-	-	1,832	1,832	1,832
Enfield No. 1 FD	-	-	-	14,636	14,636	14,636
Hazardville FD	-	-	-	1,373	1,373	1,373
No. Thompsonville FD	-	-	-	69	69	69
Shaker Pines FD	-	-	-	6,403	6,403	6,403
Thompsonville FD	-	-	-	3,160	3,160	3,160
Center Groton FD	-	-	-	-	-	-
Mystic FD - Stonington	-	-	-	600	600	600
Groton Old Mystic FD	-	-	-	1,695	1,695	1,695
Poquonnock Bridge FD	-	-	-	22,300	22,300	22,300
West Pleasant Valley FD	-	-	-	-	-	-
Attawaugan FD	-	-	-	1,836	1,836	1,836
Dayville FD	-	-	-	42,086	42,086	42,086
Dyer Manor FD	-	-	-	1,428	1,428	1,428
East Killingly FD	-	-	-	95	95	95
South Killingly FD	-	-	-	189	189	189
Williamsville FD	-	-	-	6,710	6,710	6,710
Eighth Utilities Dist.	-	-	-	68,425	68,425	68,425
South Fire FD	-	-	-	207,080	207,080	207,080
Westfield FD	-	-	-	10,801	10,801	10,801
New Hartford FD	-	-	-	7,128	7,128	7,128
Pine Meadow FD	-	-	-	131	131	131
South End FD	-	-	-	10	10	10
New Milford FD	-	-	-	-	-	-
Canaan FD	-	-	-	-	-	-
Central Village FD	-	-	-	1,466	1,466	1,466
Moosup FD	-	-	-	2,174	2,174	2,174
Plainfield FD	-	-	-	1,959	1,959	1,959

**RECOMMENDED GRANTS TO BOROUGH, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2023, 2024, AND 2025**

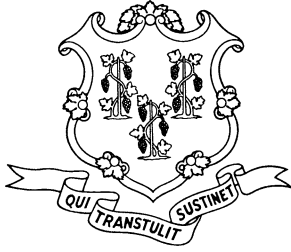
Grantee	Local Capital Improvement (LoCIP)			Municipal Grants-in-Aid		
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Wauregan FD	-	-	-	5,136	5,136	5,136
Pomfret FD	-	-	-	1,032	1,032	1,032
East Putnam FD	-	-	-	10,109	10,109	10,109
Simsbury FD	-	-	-	2,638	2,638	2,638
Sterling FD	-	-	-	1,293	1,293	1,293
Pawcatuck FD	-	-	-	5,500	5,500	5,500
Quiambaug FD	-	-	-	72	72	72
Wequetequock FD	-	-	-	73	73	73
Center FD	-	-	-	555	555	555
Long Hill FD	-	-	-	1,105	1,105	1,105
Nichols FD	-	-	-	3,435	3,435	3,435
Allingtown FD	-	-	-	21,515	21,515	21,515
First FD	-	-	-	4,736	4,736	4,736
West Shore FD	-	-	-	34,708	34,708	34,708
Wilson FD	-	-	-	214	214	214
Windsor FD	-	-	-	14	14	14
West Putnam FD	-	-	-	-	-	-
City FD	-	-	-	33,838	33,838	33,838
Stonington Old Mystic FD	-	-	-	2,519	2,519	2,519
Groton (City of)	10,840	10,840	10,840	164,635	164,635	164,635
Bantam (Bor.)	221	221	221	-	-	-
Danielson (Bor.)	3,038	3,038	3,038	-	-	-
Fenwick (Bor.)	887	887	887	-	-	-
Groton Long Point Association (Bor.)	3,105	3,105	3,105	-	-	-
Jewett City (Bor.)	1,587	1,587	1,587	4,195	4,195	4,195
Litchfield (Bor.)	927	927	927	-	-	-
Newtown (Bor.)	299	299	299	-	-	-
Stonington (Bor.)	1,506	1,506	1,506	-	-	-
Woodmont (Bor.)	262	262	262	-	-	-
Windham First	-	-	-	8,929	8,929	8,929
Stafford Springs SD	-	-	-	15,246	15,246	15,246
Manchester 8th Util. Half						
South Manchester FD						
Groton Sewer	-	-	-	1,688	1,688	1,688
Norwich - TCD						
Norwich - CCD	-	-	-	-	-	-
Putnam SSD						
Windham Special Services District 2	-	-	-	-	-	-
EdAdvance	-	-	-	-	-	-
Golden Hill Paugussett	-	-	-	-	-	-
Paucatuck Eastern Pequot	-	-	-	-	-	-
Schaghticoke	-	-	-	-	-	-
TOTALS	22,672	22,672	22,672	848,860	848,860	848,860

**RECOMMENDED GRANTS TO BOROUGH, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2023, 2024, AND 2025**

Grantee	Adult Education			TOTAL: Statutory Formula Aid		
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
District No. 1	3,249	3,143	3,143	3,249	3,143	3,143
District No. 4	13,581	13,137	13,137	13,581	13,137	13,137
District No. 5	4,708	4,554	4,554	4,708	4,554	4,554
District No. 6	528	511	511	528	511	511
District No. 7	3,978	3,848	3,848	3,978	3,848	3,848
District No. 8	25,220	24,396	24,396	25,220	24,396	24,396
District No. 9	-	-	-	-	-	-
District No. 10	5,922	5,729	5,729	5,922	5,729	5,729
District No. 11	-	-	-	-	-	-
District No. 12	65	63	63	65	63	63
District No. 13	11,550	11,173	11,173	11,550	11,173	11,173
District No. 14	5,892	5,699	5,699	5,892	5,699	5,699
District No. 15	2,850	2,757	2,757	2,850	2,757	2,757
District No. 16	2,299	2,224	2,224	2,299	2,224	2,224
District No. 17	8,933	8,641	8,641	8,933	8,641	8,641
District No. 18	2,677	2,590	2,590	2,677	2,590	2,590
District No. 19	83,137	80,421	80,421	83,137	80,421	80,421
EASTCONN RESC	33,863	32,757	32,757	33,863	32,757	32,757
Barkhamsted FD	-	-	-	32,107	53,828	53,828
Kensington FD	-	-	-	11,389	11,389	11,389
Worthington FD	-	-	-	941	941	941
Bloomfield Center FD	-	-	-	170,423	23,860	23,860
Blue Hills FD	-	-	-	270,978	103,086	103,086
Cromwell FD	-	-	-	119,479	162,151	162,151
Enfield No. 1 FD	-	-	-	387,604	14,636	14,636
Hazardville FD	-	-	-	248,492	1,373	1,373
No. Thompsonville FD	-	-	-	169,353	69	69
Shaker Pines FD	-	-	-	155,532	6,403	6,403
Thompsonville FD	-	-	-	356,337	83,739	83,739
Center Groton FD	-	-	-	-	-	-
Mystic FD - Stonington	-	-	-	1,176	1,195	1,195
Groton Old Mystic FD	-	-	-	1,695	1,695	1,695
Poquonnock Bridge FD	-	-	-	38,688	35,058	35,058
West Pleasant Valley FD	-	-	-	-	-	-
Attawaugan FD	-	-	-	1,836	1,836	1,836
Dayville FD	-	-	-	42,086	42,086	42,086
Dyer Manor FD	-	-	-	1,428	1,428	1,428
East Killingly FD	-	-	-	95	95	95
South Killingly FD	-	-	-	189	189	189
Williamsville FD	-	-	-	6,710	6,710	6,710
Eighth Utilities Dist.	-	-	-	516,358	720,272	720,272
South Fire FD	-	-	-	759,002	238,135	238,135
Westfield FD	-	-	-	197,950	10,801	10,801
New Hartford FD	-	-	-	7,128	7,128	7,128
Pine Meadow FD	-	-	-	131	131	131
South End FD	-	-	-	10	10	10
New Milford FD	-	-	-	6,200	-	-
Canaan FD	-	-	-	100,000	100,000	100,000
Central Village FD	-	-	-	1,466	1,466	1,466
Moosup FD	-	-	-	2,174	2,174	2,174
Plainfield FD	-	-	-	2,782	2,782	2,782

**RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2023, 2024, AND 2025**

Grantee	Adult Education			TOTAL: Statutory Formula Aid		
	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended	FY 2023 Estimated	FY 2024 Recommended	FY 2025 Recommended
Wauregan FD	-	-	-	5,136	5,136	5,136
Pomfret FD	-	-	-	1,032	1,032	1,032
East Putnam FD	-	-	-	10,109	10,109	10,109
Simsbury FD	-	-	-	293,215	388,989	388,989
Sterling FD	-	-	-	1,293	1,293	1,293
Pawcatuck FD	-	-	-	5,500	5,500	5,500
Quiambaug FD	-	-	-	72	72	72
Wequetequock FD	-	-	-	73	73	73
Center FD	-	-	-	555	555	555
Long Hill FD	-	-	-	1,105	1,105	1,105
Nichols FD	-	-	-	3,435	3,435	3,435
Allingtown FD	-	-	-	1,540,117	2,015,811	2,015,811
First FD	-	-	-	3,566,552	4,736,525	4,736,525
West Shore FD	-	-	-	1,504,509	2,031,650	2,031,650
Wilson FD	-	-	-	214	214	214
Windsor FD	-	-	-	14	14	14
West Putnam FD	-	-	-	54	54	54
City FD	-	-	-	3,191,984	1,232,054	1,232,054
Stonington Old Mystic FD	-	-	-	2,519	2,519	2,519
Groton (City of)	-	-	-	364,744	360,859	360,859
Bantam (Bor.)	-	-	-	221	221	221
Danielson (Bor.)	-	-	-	19,511	19,511	19,511
Fenwick (Bor.)	-	-	-	1,940	1,940	1,940
Groton Long Point Association (Bor.)	-	-	-	3,105	3,105	3,105
Jewett City (Bor.)	-	-	-	84,434	84,343	84,343
Litchfield (Bor.)	-	-	-	1,215	928	928
Newtown (Bor.)	-	-	-	374	366	366
Stonington (Bor.)	-	-	-	18,252	18,252	18,252
Woodmont (Bor.)	-	-	-	18,007	18,007	18,007
Windham First	-	-	-	140,159	8,929	8,929
Stafford Springs SD	-	-	-	65,504	15,246	15,246
Manchester 8th Util. Half	-	-	-	106,769	123,488	123,488
South Manchester FD	-	-	-	1,603,009	7,607,749	7,607,749
Groton Sewer	-	-	-	1,688	1,688	1,688
Norwich - TCD	-	-	-	54,239	-	-
Norwich - CCD	-	-	-	582,087	-	-
Putnam SSD	-	-	-	-	183,462	183,462
Windham Special Services District 2	-	-	-	898,586	242,716	242,716
EdAdvance	177,942	172,128	172,128	177,942	172,128	172,128
Golden Hill Pagussett	-	-	-	3,000	-	-
Paucatuck Eastern Pequot	-	-	-	3,000	-	-
Schaghticoke	-	-	-	3,000	-	-
TOTALS	386,394	373,769	373,769	18,096,464	21,135,383	21,135,383



AGENCY INDEX

	Budget Summary	Proposed Appropriations	Capital Program
A			
Administrative Services, Department of	B-19	C-3, C-14, C-16, C-18 C-20	D-5
Aging and Disability Services, Department of	B-66	C-9, C-19, C-21	
Agricultural Experiment Station	B-47	C-6	
Agriculture, Department of	B-38	C-5	
Attorney General	B-22	C-3	
Auditors of Public Accounts	B-3	C-1	
B			
Banking, Department of	B-29	C-17	
C			
Capital Region Development Authority			D-6
Chief Medical Examiner, Office of the	B-52	C-7	D-6
Children and Families, Department of	B-84	C-12	
Connecticut State Colleges and Universities	B-80	C-11	D-7
Connecticut Technical Education and Career System	B-71	C-10	
Consumer Counsel, Office of	B-31	C-20	
Consumer Protection, Department of	B-33	C-4	
Correction, Department of	B-82	C-11	D-8
Criminal Justice, Division of	B-23	C-3, C-20	
D			
Debt Service - State Treasurer	B-89	C-13, C-15	
Developmental Services, Department of	B-54	C-7	
E			
Early Childhood, Office of	B-72	C-10	
Economic and Community Development, Department of	B-41	C-6, C-22, C-23	D-6
Education, Department of	B-68	C-9	D-7
Elections Enforcement Commission	B-8	C-2	
Emergency Services and Public Protection, Department of	B-25	C-4	D-5
Energy and Environmental Protection, Department of	B-39	C-5, C-15, C-20	D-5, D-9
F			
Freedom of Information Commission	B-10	C-2	
G			
Governmental Accountability, Office of	B-14	C-2	
Governor's Office	B-5	C-1	

AGENCY INDEX

	Budget Summary	Proposed Appropriations	Capital Program
H			
Healthcare Advocate, Office of the	B-32	C-18	
Health Strategy, Office of	B-50	C-7, C-19	
Higher Education, Office of	B-75	C-11	
Housing, Department of	B-44	C-6, C-17, C-18	D-6
Human Rights and Opportunities, Commission on	B-36	C-5	
I			
Insurance Department	B-30	C-18	
J			
Judicial Department	B-86	C-12, C-17, C-21	D-8
L			
Labor, Department of	B-34	C-4, C-17, C-21	
Legislative Management, Office of	B-1	C-1	
Lieutenant Governor's Office	B-7	C-2	
M			
Mental Health and Addiction Services, Department of	B-56	C-7, C-19, C-23	D-6
Military Department	B-28	C-4	D-5
Motor Vehicles, Department of	B-27	C-14	D-5
P			
Policy and Management, Office of	B-15	C-3, C-14, C-16, C-18 C-19	D-5
Psychiatric Security Review Board	B-59	C-8	
Public Defender Services Commission	B-88	C-13	
Public Health, Department of	B-48	C-7, C-18	D-6
R			
Reserve for Salary Adjustments	B-93	C-14, C-16	
Revenue Services, Department of	B-13	C-2	
S			
Secretary of the State	B-6	C-1	
Social Services, Department of	B-62	C-8	
State Comptroller	B-12	C-2	
State Comptroller - Fringe Benefits	B-91	C-13, C-15	
State Comptroller - Miscellaneous	B-90	C-13, C-15, C-17, C-19, C-20, C-21	
State Ethics, Office of	B-9	C-2	

	Budget Summary	Proposed Appropriations	Capital Program
State Library	B-74	C-10	D-7
State Treasurer	B-11	C-2	
T			
Teachers' Retirement Board	B-79	C-11	
Transportation, Department of	B-60	C-15	D-6, D-9
U			
University of Connecticut	B-77	C-11	D-7
University of Connecticut Health Center	B-78		D-7
V			
Veterans Affairs, Department of	B-18	C-3	
W			
Women, Children, Seniors, Equity and Opportunity, Commission on	B-4	C-1	
Workers' Compensation Claims - DAS	B-94	C-14, C-16	
Workers' Compensation Commission	B-37	C-21	
Workforce Strategy, Office of	B-46	C-6	