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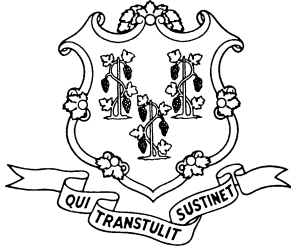
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INTRODUCTION

GOVERNOR LAMONT'S PROPOSED REVISIONS TO THE FY 2025 BUDGET

INTRODUCTION

Eight months ago, Connecticut leaders passed a bipartisan, two-year budget that delivered the largest personal income tax cut in state history, increased the Earned Income Tax Credit, and made record investments in K-12 education, early childhood, housing, workforce development, higher education, and assistance for our nonprofit providers. Since the start of the Lamont administration the state has made substantial outlays in furtherance of a variety of services to our residents.

- Early childhood – Since FY 2019, state funding for early childhood has increased by 76.8 percent. The Governor's proposed adjustments build on that growth by adding \$25.9 million more.
- K-12 education – Since FY 2019, spending on K-12 education has increased by 21.1 percent. The Governor's midterm budget adjustments fund the statutory Education Cost Sharing (ECS) formula phase-in and provide per-pupil rate increases in a variety of education choice programs.
- Workforce development – Since FY 2019, state spending on workforce development initiatives at the Department of Labor (DOL) has increased by \$12.8 million, or 19 percent. Additionally, \$1.2 million in new funding has been provided annually under the Department of Economic and Community Development for the Office of Workforce Strategy (OWS). The Governor's midterm adjustments build on that growth by adding \$282,500 more to DOL for the Office of Apprenticeship Training.
- Higher education – Since FY 2019, state appropriations to higher education have increased by 29 percent, and the state has provided \$1.3 billion in one-time support to the constituent units of higher education.
- Housing – The annual level of bonding authorizations for housing over the last five years has more than doubled to \$430 million per year in the current biennium.
- Medicaid – From FY 2019 to FY 2025, state spending on Medicaid is projected to grow by over \$780 million, or 30 percent.
- Behavioral health – New behavioral health investments, excluding Medicaid fee-for-service payments, increased by over \$350 million, or 11 percent, from FY 2019 to FY 2025.
- Nonprofit providers – Since FY 2022, the state has provided over \$1 billion cumulatively in additional funding to strengthen and support our nonprofit providers, and funding for nonprofits has increased 13.5 percent from FY 2019 to FY 2025.

Governor Lamont's proposed adjustments to the FY 2025 budget build upon these investments, helping those most in need while doing so in a sustainable manner.

For the first time in a generation, the State of Connecticut is not lurching from one financial crisis to the next. The state's financial position is stable and, unlike other states, we are not facing deficits that would result in deep cuts in spending or substantial increases in taxes. Recent headlines from other states are dire: significant budget deficits — driven by over-reliance on volatile tax revenues — necessitating tax increases, spending reductions, cost-shifts to municipalities, raiding special funds, and other gimmicks.

Connecticut's outlook is markedly different, with revenue growth outpacing fixed cost growth, and a stable budget picture over the near term. In large part, we have our constitutional and statutory fiscal guardrails to thank for the stability and predictability of our budget situation, particularly the insulation that the volatility cap provides from significant gyrations in our tax revenues, the buffer provided by the revenue cap, and the alignment of spending growth with the capacity of our taxpayers to support that growth.

Recognizing that the fiscal guardrails — the spending cap, revenue cap, volatility cap, and debt limits — are vital features of the state's fiscal governance, the General Assembly can rightly be credited with agreeing last session to unanimously extend them for five years with an option for another five years beyond that. This extension was strongly supported by residents and businesses. Seeing the financial improvements we have made over the last several years, the state's credit rating agencies rewarded Connecticut with multiple credit rating increases, resulting in reduced borrowing costs and even more savings for taxpayers. Thanks to those fiscal guardrails, unusually large one-time revenue collections have allowed Connecticut to pay down nearly \$8 billion in legacy debt over the past five years, resulting in an increase in our State Employee Retirement System (SERS) funded ratio to 52 percent and 60 percent for the Teachers' Retirement System (TRS). As a direct result of paying down these unfunded liabilities, we are saving nearly \$700 million a year in each of the next 25 years, with the savings allowing us to deliver critically needed tax relief and provide sustainable levels of spending for essential services. At a time when nearby states are seeing their populations decrease, Connecticut is witnessing more people moving to our state, supporting the Governor's vision of more taxpayers, not higher taxes. While the fears of a recession have eased of late, there remains a great deal of economic uncertainty due to global conflicts in the Middle East and Eastern Europe, along with political polarization in Washington. Protecting the progress we have made requires caution in times of continued national and international instability.

Governor Lamont is committed to preserving and adhering to the fiscal guardrails. Attempts to alter or circumvent them could violate legal agreements with bondholders and undermine the progress we have made to address our long-term liabilities and create a stable base for budgeting. Moreover, gimmicks to get around the caps to support new spending would create unsustainable growth in the budget, beyond the ability of our residents to pay for state services. Adhering to the parameters of the fiscal guardrails is the prudent course if we are to avoid the budget challenges being experienced by many of our sister states and preserve the progress we have made in recent years.

Stabilizing the state's finances has many benefits. In addition to preserving existing programming that would otherwise need to be pared back if Connecticut faced the kinds of deficits that many states, including Massachusetts, New York, New Jersey, Maryland, and California, are projecting, the guardrails have allowed us to decrease spending on fixed costs, continue our commitment to existing services, and make new investments while at the same time reducing taxes. Beginning in January, taxpayers began seeing some of the tangible benefits of the fiscal stability created by those fiscal guardrails, when the largest personal income tax cut in state history took effect, increasing take-home pay for about 60 percent of taxpayers. This is real money, making a meaningful difference for families. Families making less than \$50,000 per year are effectively paying no state income tax as a result of the income tax cut and the increase in the Earned Income Tax Credit. Our financial responsibility has directly translated to providing relief to those who are most in need.

This midterm budget adjustment maintains the tax cut enacted last session and the unprecedented levels of funding for higher education, housing, workforce development, municipal aid, private providers, early childhood, and K-12 education, and other priorities, while remaining true to the fiscal guardrails and continuing to deliver on the promise of equity and opportunity.

DELIVERING ON THE PROMISE OF EQUITY AND OPPORTUNITY

Connecticut's motto, "Qui Transtulit Sustinet" – he who transplanted still sustains – calls on us as a state to help our neighbor. The bipartisan biannual budget for FY 2024 and FY 2025 has and will continue to do more to help our neighbors and deliver on the promise of equity and opportunity than any budget in recent state history. Governor Lamont proposed, and the General Assembly voted to approve, the largest income tax cut in state history, with the majority of the benefit accruing to those making less than \$100,000 a year, and those who need the most help, those families making less than \$50,000, now effectively paying no state income tax.

Under Section 4-74a of the Connecticut General Statutes, as amended by Public Act 22-118, the Governor is required to include as part of his budget proposal an explanation of how those proposals 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 outcomes for, any protected class. As this year's budget proposal is intended to reflect adjustments to an already-enacted budget, this narrative reflects the policy changes included in the underlying enacted budget and any new proposals by the Governor this legislative session.

Even before the passage of the FY 2024 - FY 2025 biennial budget, the state's existing underlying budget is heavily weighted towards equity 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, providing relief to working families.
- An over \$8 billion HUSKY Health program (Medicaid and HUSKY B) that serves low-income individuals, including significant expansions in recent years for children and pregnant women who would not have previously qualified due to their citizenship status. This ensures that children and our most vulnerable citizens have access to healthcare.
- Over \$2.2 billion annually in state support for K-12 education through the 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. This gives every child the same opportunity to learn regardless of socio-economic status.
- Over \$6.3 billion in direct grants (including ECS), bond authorizations, and retirement contributions on behalf of municipalities. A significant portion of this funding benefits distressed municipalities, building up our communities so that all Connecticut residents live in a safe and secure environment.

- 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 \$14 million in cash assistance for the State Administered General Assistance program serving the state’s most indigent residents. Funding also helps support farmer’s market voucher programs that combat food deserts and ensure residents have access to nutritious food.
- Economic development efforts that prioritize investments by applying an equity lens to various programs. For example, within the Department of Economic and Community Development, the Connecticut Office of the Arts uses the lenses of relevance, equity, access diversity, and inclusion to guide programmatic and investment decisions; the Connecticut Office of Tourism 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 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.
- The state’s minimum wage has been incrementally increased and is now indexed annually, rising to \$15.69 per hour in 2024.

Included in the adopted budget for FY 2024 and FY 2025 are a number of changes that bolster equity:

- Personal Income Tax Cuts. The reduction in personal income taxes directly benefits 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 increase in the Earned Income Tax Credit (EITC) from 30.5 percent to 40 percent of the federal credit is one of the highest levels in the country. Increasing the EITC is assisting low-income families with essentials, such as groceries, housing costs, transportation, and utilities.
- Medical Debt Erasure. Helping Connecticut residents pay off overdue medical debt will help address health equity and relieve families burdened by medical debt. Medical debt disproportionately impacts 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. Residents at or below 400 percent of the federal poverty level should begin seeing their medical debt erased later this year.
- Chief Equity and Opportunity Officer. Governor Lamont intends to hire a Chief Equity and Opportunity Officer to work with state agencies to ensure agency plans, programs, and communications are developed with intention to support underserved communities. The new position will work with agency heads to develop “equity action plans” in state agencies and make recommendations for ways to create more inclusive workspaces. This position builds on the work we are doing throughout state government to conduct listening sessions with those who use state services and make improvements to programs based on their recommendations. This position will be in the Office of the Governor and supported within the office’s available appropriations.

- Dual Enrollment Opportunities for High School Students. An investment of \$7 million over the biennium targets low- or moderate-income households/populations (below 300 percent of the federal poverty level or 65 percent of the area median income). The grant program promotes equity by requiring school districts to explain how their dual credit expansion efforts will achieve at least a ten-percentage point increase in the percentage of students earning three or more college credits prior to high school graduation while simultaneously reducing disproportionality on this measure across student groups. Nearly all school districts enroll students from economically disadvantaged families. Receipt of the grant requires a commitment from the district to reducing disproportionality among subgroups in terms of the percentage of students from low-income families earning three or more non-remedial college credits prior to high school graduation.
- Affirmative Action Plan Process Streamlining. Funding was provided in prior budgets to develop and implement recommendations to streamline the process of preparing, submitting, and reviewing state agency affirmative action plans. In January 2024, the Office of Policy and Management (OPM) issued a series of recommendations, in consultation with the Commission on Human Rights and Opportunities (CHRO), the Department of Administrative Services (DAS) and Equal Employment Opportunity (EEO) officers, addressing the development of a new online system and other resources that could be implemented during FY 2024 and FY 2025 to enable those EEO officers and CHRO to dedicate more time to achieving goals and other critical activities aimed at the elimination of discrimination.

The Governor is proposing several new initiatives and state funding for existing initiatives that further address equity, including:

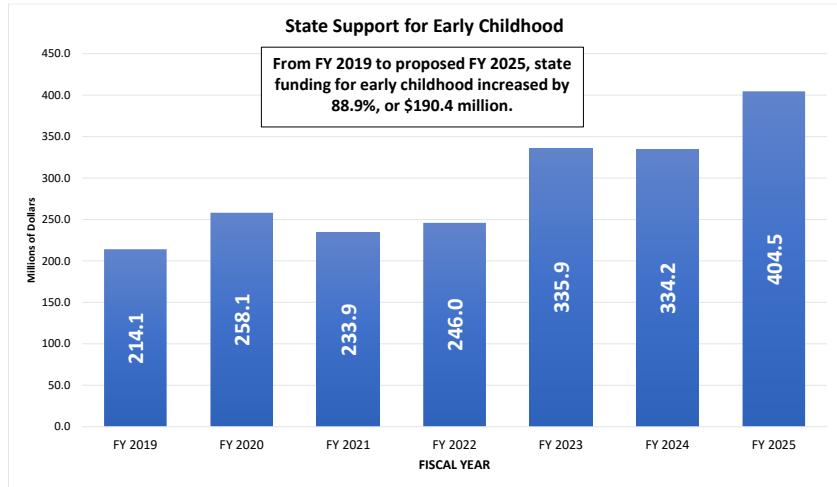
- Expanding Early Childhood Services. The Governor is proposing spending an additional \$43.3 million, on top of the existing \$68.8 million included in FY 2025, for early childhood initiatives. This includes expanding eligibility for Care4Kids from 60 percent of the state median income (SMI) to 65 percent SMI, providing state funding to replace expiring federal funds for additional pre-K slots in public schools, and assisting childcare workers in accessing health insurance and other state benefits.
- Continuing Funding for School Meals. Ensuring that children are not hungry helps them perform better in the classroom. Accordingly, Governor Lamont proposes continuing universal free breakfast and reduced-price meal subsidies for school lunches.
- Learner Engagement and Attendance Program. This nationally recognized program to address chronic absenteeism in the state's K-12 schools has proven to be a game-changer in helping students get to class by connecting 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.
- Eliminating Certain Fees for In-Demand Occupations. The Governor is proposing eliminating several initial fees that will directly benefit those starting their careers, including the Home Child Care application fee, Initial Educator Certificate, and initial license fees for Registered Nurse, Licensed Practical Nurse, and Advanced Practice Registered Nurse.

- Implementing a Medicaid Waiver for Justice-Involved Populations. The administration is pursuing section 1115 Medicaid waiver authority to cover services for eligible individuals 90 days pre-release and reinvest the revenue generated in services to support healthcare improvements and post-release services in the community to reduce recidivism and improve their health and quality of life.
- Avoiding Medical Debt. The Governor is proposing funding to create a new program to help families stay out of medical debt in the future by developing an online platform where residents can locate financial assistance programs to help avoid incurring medical debt in the first place. The program data from the medical debt erasure initiative will be used to create a tool that will assist the state in identifying the main causes of medical debt and provide potential solutions that can help address the issue over the long run.
- Providing Additional Resources for the Right to Counsel Program. The Right to Counsel program provides no-cost legal representation to income-eligible tenants and occupants at risk of eviction or subsidy termination. The program was launched in 2021 and supported with \$20 million in American Rescue Plan Act (ARPA) funding. Independent analyses have shown the program to be successful in diverting and minimizing eviction filings. The Governor is proposing \$2 million in ARPA funding to help the program continue through FY 2025 as they seek longer-term funding solutions.

STRENGTHENING EARLY CHILDHOOD AND K-12 EDUCATION

Early Childhood

The Governor’s recommended budget invests an additional \$43.3 million in General Fund and ARPA resources for childcare, which builds on the \$53.3 million included in the biennial budget to fund Care4Kids provider rate increases and \$15.5 million for school readiness and child day care contract rates. These additional investments will help stabilize the childcare workforce and providers and will expand access to high quality childcare programming.



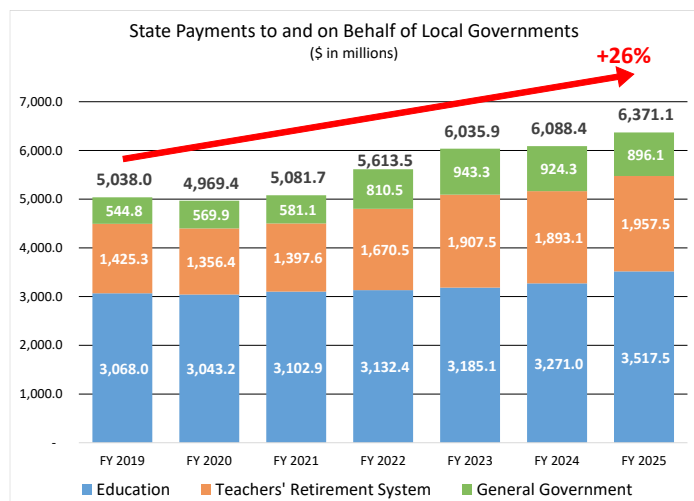
Stabilizing the childcare industry post-pandemic is crucial to supporting workers and the early education and care needs of the state’s youngest residents. The state will continue stabilization efforts with an additional \$18.8 million of ARPA funding to be distributed to childcare programs statewide. This brings the total for stabilization payments to \$41.7 million over a two-year period to support this essential infrastructure. Additionally, funding is being provided to assist childcare workers in accessing health insurance and other state benefits for which they may be eligible while also providing technical assistance, including business support to childcare operators.

The budget also includes funding to expand access to the Care4Kids program by increasing eligibility from 60 percent SMI to 65 percent SMI, which will allow a family of four with an income of up to approximately \$86,500 to access Care4Kids subsidies. Additionally, an investment of \$1.2 million in General Fund resources will maintain approximately 240 pre-K slots in the Smart Start program that are currently supported through expiring federal COVID relief funds. Third, in recognition of the role access to high quality childcare plays in Connecticut’s economic success, \$1.8 million in funding is committed to pilot the “Tri-Share” program in New London county. Under this model, the employer, the family, and the state will evenly split the childcare costs for a group of approximately 200 to 250 children.

Lastly, the Governor supports making available \$45 million in existing bond authorizations for childcare facility improvements, building on the success of \$15 million in ARPA authorizations.

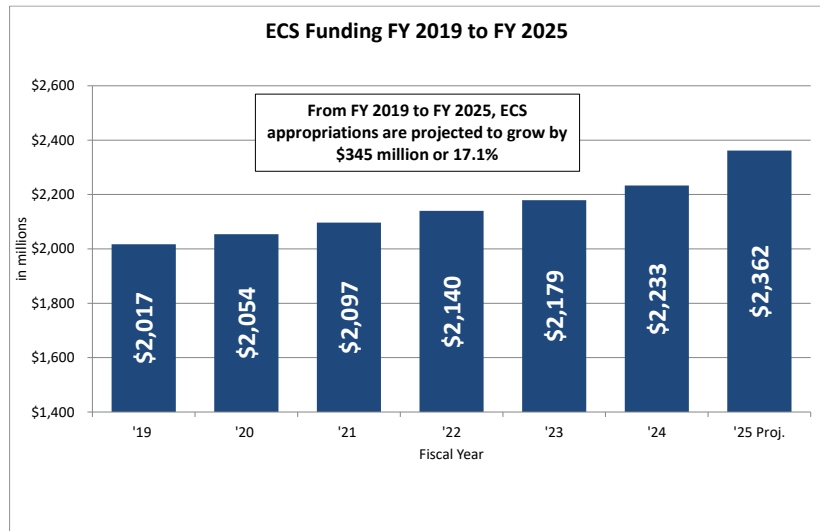
K-12 Education

Education funding in the form of the ECS grant is the single largest category of state aid



to municipalities. From FY 2019 to FY 2025, overall state support for local governments has increased by \$1.3 billion, or 26 percent, with general support for non-education town aid up 64.5 percent over the same period.

Acknowledging the winding down of education-related COVID relief funding, the Governor’s budget maintains the commitment to funding the acceleration of the phase-in of the ECS formula, along with adding the funding required to address increased free and reduced-price lunch eligibility. ECS will increase by \$128.8 million over the FY 2024 appropriation. Corresponding increases in school choice programs – 3 percent per pupil in Magnet Schools and the Open Choice program, continued



phase-in of the Charter School formula, and full funding of the Agricultural and Science Technology programs – are also maintained at an increased cost of \$15.2 million.

Dedicated funding of \$18.2 million for two areas critical to children’s success in school – attendance and access to nutritious meals – are continued through a combination of new General Fund appropriations and remaining ARPA funds. Chronic absenteeism reached crisis levels during and after the pandemic. With Governor Lamont’s support, federal COVID relief funds were dedicated to a newly created effort known as the LEAP Home Visiting Program. Evaluation of the program demonstrated significant increases in and persistence in attendance across all grade levels after participation in the program. LEAP has become a national model for addressing chronic absence. As part of the \$18.2 million identified above, the Governor’s budget also includes \$11.2 million, half via ARPA funding and half in the General Fund, to continue universal school breakfast and eliminate the subsidy for reduced-price meals. Research studies show that increased school breakfast participation is associated with better academic outcomes, attendance, and participation.

Finally, the Governor recommends removing a newly imposed legislative cap for FY 2025 on the tuition magnet schools, and Agricultural Science and Technology programs can charge sending districts. The cap, set at 58 percent of the tuition rate currently being charged, anticipated that the state would fund the difference, shifting costs currently borne by districts to the state. This shifting of costs would not have directed more funds to the classroom or provided greater accountability for student outcomes; it would have created a permanent liability for the state with annual escalations in cost and no guarantee for the school operators of sufficient operational revenue.

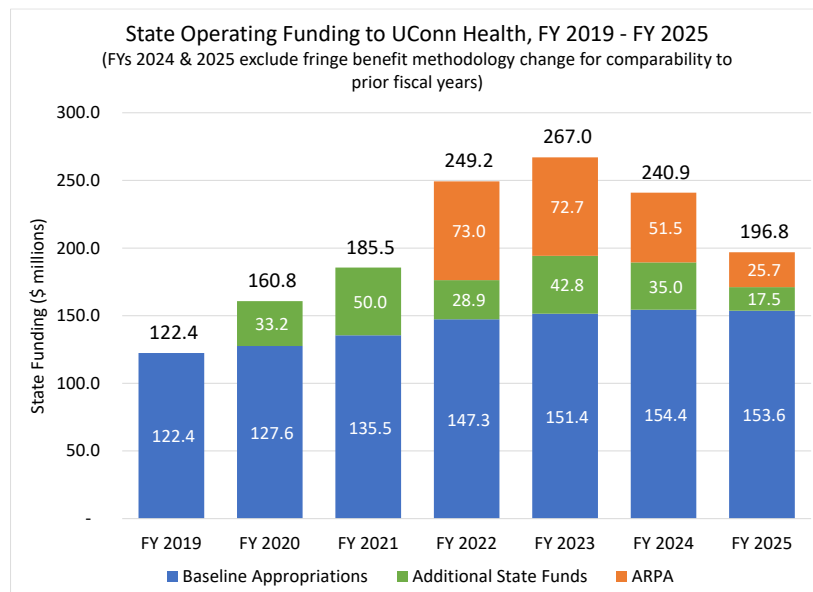
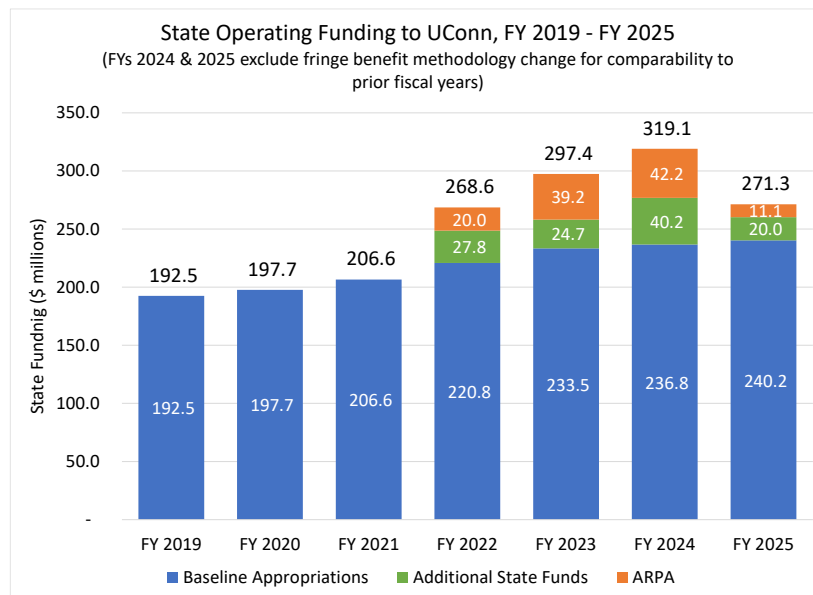
Investing in Early Childhood and K-12 Education

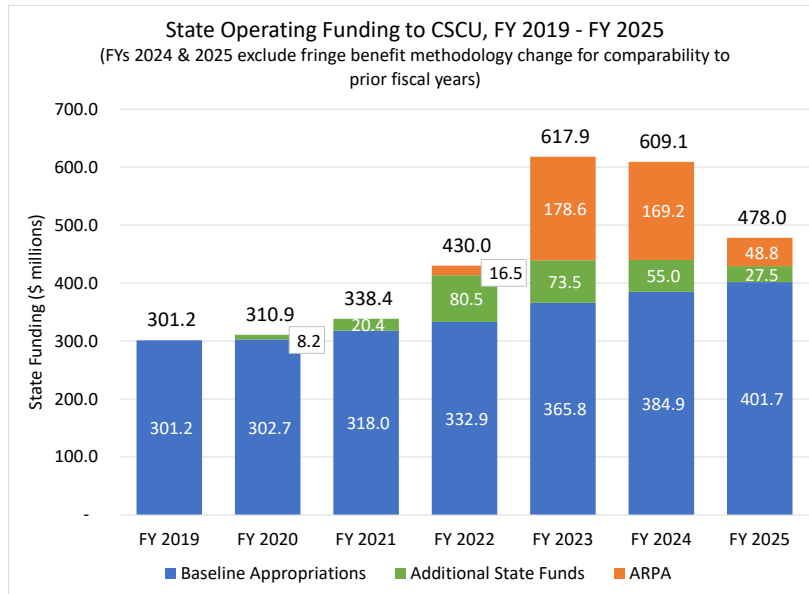
Initiative	FY 2025 Investment (in millions)
Early Childhood - General Fund:	
Care4Kids – expand eligibility from 60% SMI to 65% SMI	\$12.9
Navigators – assist childcare workers seeking health insurance and other state benefits	\$0.4
Smart Start – continue funding for additional pre-K slots in public schools currently paid for with federal COVID relief funds	\$1.2
Single Funding Stream – fund additional administrative costs of merging School Readiness and Child Day Care contract programs and subsidize the establishment of School Readiness Councils in communities without them	\$3.8
Birth2Three – fund Sparkler, a mobile developmental screening tool for parents of children age birth to three	\$1.8
Sub-total: General Fund	\$20.1
Early Childhood – ARPA Funds:	
Stabilization Payments for Childcare Providers	\$18.8
Tri-Share Pilot Program in Eastern Connecticut	\$1.8
Provide Technical Assistance to Childcare Operators	\$2.6
Sub-total: ARPA Funds	\$23.2
Total Early Childhood Investment:	\$43.3
K-12 Education – General Fund:	
ECS – fund acceleration of formula phase-in to full-funding	\$74.2
Magnet Schools – increase per pupil grant by 3% and eliminate cap on tuition	\$5.1
Open Choice Program – increase per pupil grant by 3%	\$1.2
Agricultural Science & Technology Programs – fully fund grant at statutory amount and eliminate cap on tuition	\$1.2
Charter Schools – fully fund grant at increased statutory amount	\$7.7
School Meals – continue funding universal free breakfast and reduced-price meal subsidy	\$5.6
LEAP Home Visiting Program	\$7.0
Sub-total: General Fund	\$102.0
K-12 Education – ARPA Funds:	
School Meals – fund July through December cost of continuing universal free breakfast and reduced-price meal subsidy	\$5.6
Science of Reading Master Class – professional learning and coaching model to develop local capacity in the science of reading and components of comprehensive K-3 literacy instruction	\$3.5
Sub-total: ARPA Funds	\$9.1
Total K-12 Education Investment:	\$111.1
Combined Investment in Early Childhood and K-12 Education	\$154.4

MAINTAINING A COMMITMENT TO HIGHER EDUCATION

While colleges and universities have received extraordinary levels of financial support in recent years to help them respond to unprecedented challenges, Connecticut has preserved and built upon the foundation of ongoing support to its higher education system. Since FY 2019, total appropriations to UConn, UConn Health, and Connecticut State Colleges and Universities have increased by 29 percent, demonstrating the Governor’s commitment to supporting students at our public colleges and universities.

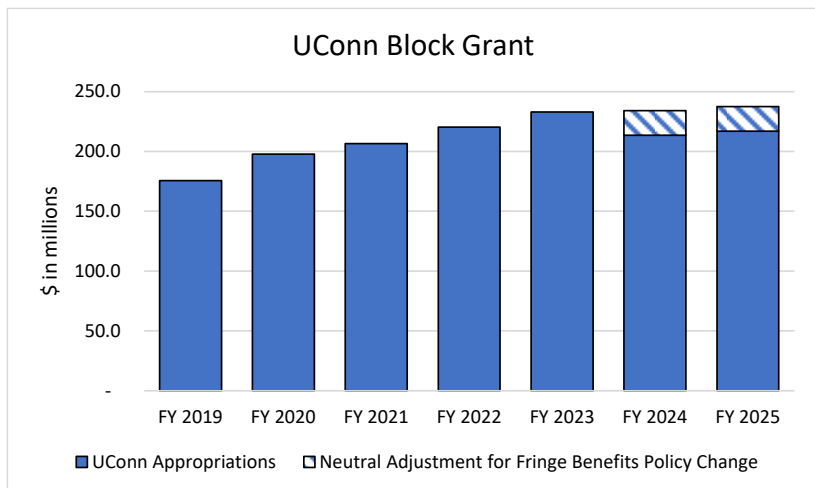
In addition to ongoing annual support from the General Fund, the state has directed more than \$1.3 billion in operating support from federal ARPA funding and one-time state funds to the constituent units of higher education. This support was provided in addition to more than \$250 million in institutional support the constituent units received directly from the U.S. Department of Education in response to the COVID-19 pandemic.

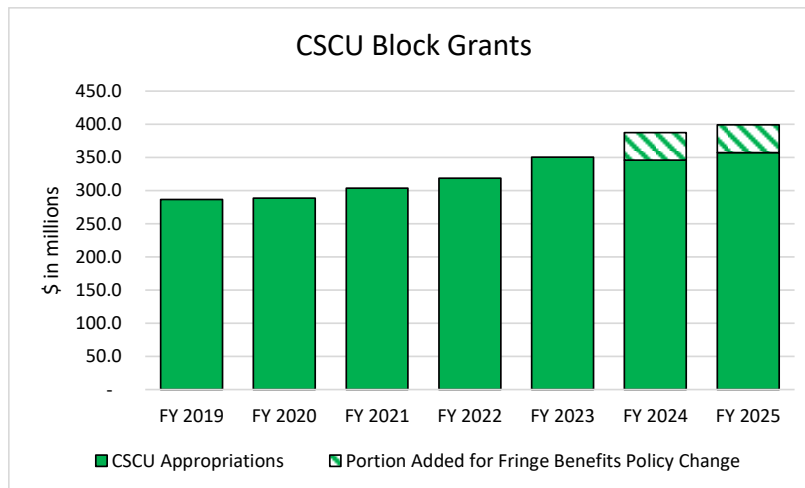
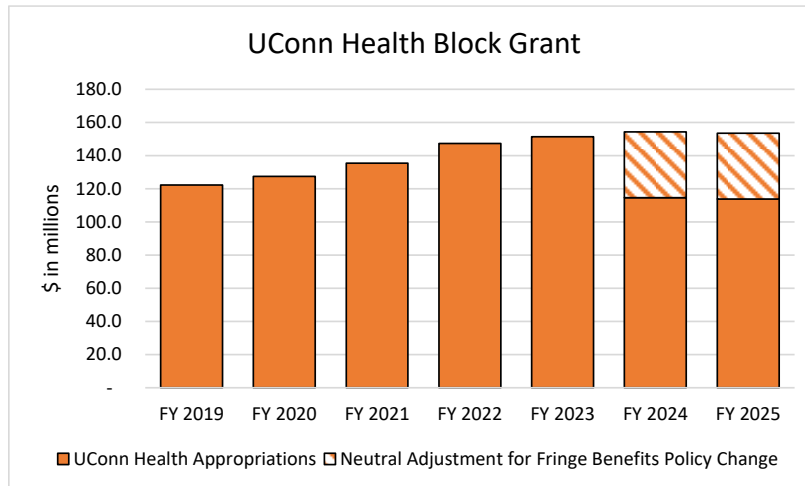




As these temporary sources of revenue expire, the constituent units face the challenge of transitioning back to a sustainable level of state support. To aid in this process and respond to a longstanding request from institutions, the enacted FY 2024-2025 biennial budget includes an important change to the way fringe benefits are funded for higher education. Beginning in FY 2024, the Office of the State Comptroller funds retirement costs for all higher education employees, and the constituent units cover non-retirement fringe benefit costs. This realignment of costs results in a fringe benefit rate for higher education that is nearly 60 percentage points lower than the State Employee Retirement System (SERS) rate, allowing for more competitive grant applications as institutions seek to diversify their sources of revenue and providing the flexibility of a lower fringe rate as institutions manage personnel levels.

The change in fringe benefits was made on a budget-neutral basis by adjusting the block grant appropriations to higher education to offset the impact of the policy change to the constituent units' operating expenses. While these changes have the appearance of increasing or reducing the level of block grant support, they are made neutral by increases or decreases to higher education's operating fund costs, which do not appear in the state budget. When excluding the block grant adjustments related to the fringe benefit change, the pattern of consistent growth among the block grants is clear.





The state also expanded its commitment to students in the enacted budget with several key investments, including:

- \$6.5 million in sustained annual funding for Guided Pathways, a structured approach to increasing retention through academic advising for students at CT State Community College;
- \$23.5 million in FY 2024 for PACT, Connecticut’s Debt-Free Community College program that provides last-dollar scholarships to eligible community college students;
- \$28.5 million annually from FY 2025 on for PACT, which will enable the program to extend to students who are not enrolling for the first time;
- \$18 million in additional one-time funding for the Roberta Willis Scholarship Program, bringing the total supplemental ARPA funding for scholarships to \$78 million over three years; and
- \$1.4 million to expand student health services to students on UConn’s regional campuses.

While higher education institutions nationwide face a challenging road ahead, Connecticut continues to provide a consistently growing level of baseline funding to our public colleges and universities while making targeted investments aimed at helping Connecticut students succeed.

INVESTING IN WORKFORCE DEVELOPMENT

The Governor's budget continues to support workforce programs in a variety of ways.

Adding Resources to the Department of Labor's Office of Apprenticeship Training

Funding of \$282,500 and two positions are provided to the Department of Labor's Office of Apprenticeship Training which is the federally authorized state apprenticeship agency operating within the Connecticut Department of Labor. This office is charged with coordinating and facilitating registered apprenticeships with employer sponsors and apprentices. The funding and positions will allow the office to continue to administer programming that has recently expanded into non-traditional sectors such as healthcare, IT, state government employment, early childhood, and teaching.

Maintaining Support for the Building Trades

The Governor's budget also maintains the \$1 million provided in FY 2025 for the Building Trades Training Program to expand the building trade training programs under the Department of Labor, but moves said funding to its own, distinct budget line item. The Connecticut State Building Trades Training Institute (CTSBTI) was established in 2022 under the oversight of the Connecticut State Building Trades Council. CTSBTI provides pre-employment preparation services to Connecticut residents interested in applying for or entering unionized registered apprenticeship training programs. Outreach and recruitment efforts target underserved populations such as young adults aged 18 to 24, females, returning citizens, veterans, and communities of color.

Establishing a CTECS Career Center

The Governor's budget includes \$100,500 and an additional position to establish a Career Center in the CTECs system, housed at Vinal Tech. This center will serve the entire CTECs system, helping to maximize employment opportunities for students and to ensure alignment between the district and the employers it serves.

Other Workforce Initiatives

In addition, the Governor maintains support for the following that was provided in the biennial budget: (1) \$5 million in FY 2025 for CT's Youth Employment Program to support job opportunities and work experiences for economically disadvantaged youth; (2) \$1.2 million in FY 2025 for the Manufacturing Pipeline Initiative which provides no-cost training to address the hiring needs of Electric Boat, members of the Eastern Advanced Manufacturing Alliance, and other manufacturers; (3) \$386,665 in FY 2025 for the New Haven Jobs Funnel to connect New Haven resident job applicants with employers, including for employment in construction; (4) \$250,000 in FY 2025 for Connecticut's Youth Employment Program, through Capital Workforce Partners, to establish new programming; (5) \$250,000 in FY 2025 in the Banking Fund for Opportunity Industrial Centers to coordinate programs and deliver services to individuals with significant barriers to employment; and (6) expanded and continued support of FY 2024's \$9.1 million expansion of workforce-informed bus public transportation now reflecting \$11.6 million in funding in FY 2025 – a result of an additional \$2.2 million in corresponding ADA services.

Finally, the Governor's budget continues to support the Office of Workforce Strategy, which has recently received a \$23.9 million Good Jobs Challenge grant award from the Economic Development Administration that will be utilized for Strengthening Sectoral Partnerships Initiative (SSPI). The SSPI is anticipated to train and place thousands of workers – particularly from historically-underserved communities – in high-demand jobs in four priority sector areas: manufacturing, information technology, healthcare, and biomedicine. The project will pursue a robust, statewide approach to the Good Jobs theory of change

through several sector partnerships with workforce boards and chambers of commerce from across the state serving as backbone organizations. In order to design training systems that are employer-led, the OWS has secured over 50 employer letters of commitment, including from General Dynamics - Electric Boat, Yale New Haven Health, and Hartford HealthCare.

Enhancing the Responsiveness of the Unemployment System

To continue DOL's response to the COVID-19 pandemic and to address related unemployment insurance (UI) claims, the Governor's budget is recommending \$1.1 million and 20 positions in FY 2025 to provide ongoing support to the consumer contact center, benefit payments control unit, integrity unit, and appeals unit as well as other UI unit support as needed which has been funded with federal and carryforward resources. This funding builds on \$15 million in ARPA funding in FY 2022, \$25 million in carryforward funding in FY 2023, \$3.3 million in carryforward funding in FY 2024, and \$2.5 million in ARPA funding in FY 2024. 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.

Increasing Support for Tourism

The Governor proposes increasing funding for statewide marketing by \$1 million in FY 2025 to boost our year-round marketing presence and support continued expansion into new markets. The proposed increase in funding is estimated to: earn up to 265 million more media impressions, up to 2 million more visitors to [CTVisit.com](https://www.ctvisit.com), attract 1.5 million more people to the state, and generate \$389 million for the state's economy through spending by those visitors.

STRENGTHENING THE HEALTH AND HUMAN SERVICES SAFETY NET

The Governor's FY 2025 midterm budget builds upon and refines many of the health and human services initiatives funded in the budget for the FY 2024 – FY 2025 biennium. In addition, several targeted investments will further strengthen the state's safety net.

Sustaining Children's Behavioral Health Services

Since the height of the pandemic, there has been a demonstrated need for additional service levels along the continuum for children in need of behavioral healthcare. On top of the \$25 million the Department of Children and Families (DCF) already received for Urgent Crisis Centers (UCCs) and Sub-Acute Crisis Stabilization activities and \$500,000 for peer-to-peer coordination in FY 2023, the Governor's budget provides an additional \$8.8 million for children's behavioral health sustainability: \$2.5 million in additional ARPA funding under DCF and \$2.9 million (\$5.8 million after factoring in the federal share) under the Department of Social Services (DSS) to fund Medicaid costs for UCCs, which provide behavioral health diversion services for youth experiencing a behavioral health crisis who would otherwise go to the emergency department for evaluation and short-term treatment; and an additional \$500,000 under ARPA to maintain peer-to-peer coordination activities that facilitate the timely and safe transition of children from acute or sub-acute levels of care to clinically appropriate services in the community.

The additional year of ARPA funding for DCF will provide the time necessary to address permanent sustainability for these critical new services through both commercial insurance and Medicaid coverage. DSS has already initiated work to develop new service billing codes and rates for Medicaid coverage as approximately 60 percent of the participants are anticipated to be Medicaid eligible. Additional ARPA funding will provide bridge supports, giving providers time to work with commercial insurers to cover these services in their coverage plans and networks.

Providing Housing Opportunities for Individuals with Autism

OPM has assumed lead agency responsibility for holistic planning and policy development for autism spectrum disorder, seeking to identify potential gaps and recommend policy changes in coordination with the Autism Spectrum Disorder Council, community providers, families, and state agencies. An autism coordinator has been hired to oversee legislatively required activities and studies.

Recognizing that the waitlist for services under the autism waiver is over 2,000 individuals, the enacted budget included funding for additional case managers in both years of the biennium in DSS to support an additional 120 slots effective July 1, 2024, and 200 slots effective July 1, 2025. The case managers have been hired and DSS is working to ensure the new slots will be filled in accordance with the timeline assumed by the legislature. In addition to reducing the number of individuals on the waitlist, the Lamont administration is embarking on a new supportive housing pilot designed specifically for individuals with autism. Service dollars to support case management and other wrap-around services will be matched with 15 new housing vouchers to expand this very successful model to the autism population. OPM will evaluate the new supportive housing pilot and outcomes to inform additional policy recommendations related to housing needs and opportunities.

Investing in Nursing Homes and Long-Term Care

The Governor is putting forward comprehensive plans to strengthen quality for nursing home residents and those receiving other long-term services and supports. This includes ARPA funding of \$250,000 for a consultant to work with nursing home operators, consumer advocates, residents, and long-term care experts to develop a plan for a Center of Excellence model that will incentivize nursing homes to achieve

and maintain higher quality. The plan will define metrics for quality, such as responsiveness to inspections and complaints, implementation of course-correction plans, and encourage person-centered care design. The plan will also consider operational feasibility and other states' best practices, as well as the availability of federal funding, which will inform future implementation strategies.

Additionally, ARPA funding of \$500,000 for IT infrastructure and consulting costs is provided to develop a nursing home dashboard. The dashboard will be a consumer-facing tool to help individuals and families track complaints, compare nursing home quality, and review recent health and safety violations and staffing levels. The goal is to empower consumers to have informed choices when selecting the nursing home that best fits their needs and help Connecticut rebalance by reducing the number of lower-quality homes. The dashboard will also provide transparency for the industry as nursing homes seek to learn and incorporate industry-leading best practices.

To align with growing consumer demand for care in the community, one position and \$90,000 for the Department of Aging and Disability Services will support an additional ombudsman position to strengthen the community ombudsman office. This builds upon prior year investments that doubled capacity in this office.

Three- and four-bed rooms in nursing homes present challenges to infection control and negatively impact residents' privacy, dignity, and overall quality of life. To address this, the Governor is proposing to phase out three- and four-bed rooms in nursing homes.

Addressing Medical Debt

Recognizing the impact medical debt can have on our residents – affecting their credit rating, restricting their ability to make essential purchases, and discouraging them from seeking medical care for fear of falling further into debt – the enacted budget included \$6.5 million in ARPA funding to secure a contractor to erase a projected \$650 million in medical debt for an estimated 250,000 Connecticut residents. This debt erasure will put millions of dollars back into Connecticut's economy and will provide an economic stimulus to local communities. Contract negotiations are currently in process and are expected to be finalized in Spring 2024.

While erasing crippling medical debt will have a life-changing impact on those residents saddled with debt, it is just as important that residents have easily understandable information about the steps that can be taken to avoid future medical bills. This can be achieved by providing information on available financial assistance and help in navigating other resources to avoid or reduce unexpected healthcare bills. To this end, an additional \$500,000 in ARPA funding will support the creation of an online platform where residents can check potential financial assistance program eligibility to help avoid medical debt in the first place. In addition, program data from the medical debt erasure initiative will help inform other healthcare policy initiatives by helping to isolate the causes of medical debt and address barriers in accessing existing financial assistance benefits. The new online information tool will be housed in the Office of the Healthcare Advocate, providing them with another resource when working with state consumers concerned about the adequacy of their medical coverage. These investments to address medical debt are complemented by additional affordability proposals to address the root causes of high healthcare costs, including prescription drugs and the affordability of insurance premiums, which are referenced below.

Tackling Chronic Homelessness

Funding of \$2.9 million is being recommended in the Department of Mental Health and Addiction Services (DMHAS) to augment and enhance three proven methods for addressing chronic homelessness for individuals with severe and persistent mental illness and/or substance use issues:

- \$1.3 million will support additional wrap-around services that will match over 140 federal housing vouchers from the Department of Housing to create additional supportive housing units.
- 12 positions and \$1.2 million will support the expansion of state-operated homeless outreach and engagement teams to address the increase in unhoused individuals. These teams engage high-risk, unsheltered individuals with complex medical and behavioral health concerns into services and offer pathways out of homelessness.
- \$400,000 will increase the capacity of SSI/SSDI Outreach, Access, and Recovery (SOAR) practitioners. SOAR is a very successful program that is free to individuals with disabilities that helps them apply for and receive SSI/SSDI the first time they apply. SOAR staff are embedded in homeless services agencies and specialize in outreach to homeless populations. They are trained in trauma-informed care and are responsive to the needs of the most disenfranchised individuals in the homeless services safety net. This activity is important as benefit denials often result in individuals unable to access needed federal and state benefits, including Medicare and cash assistance which can support basic needs and housing.

Supporting Adult Mental Health Services

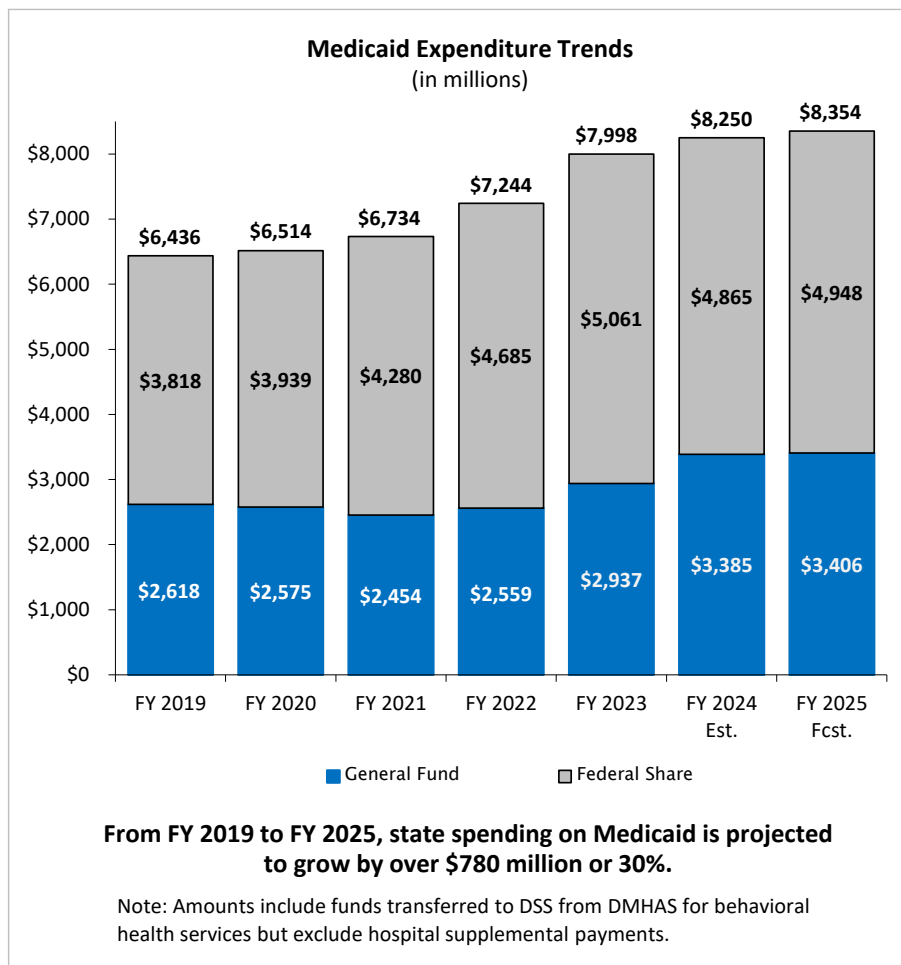
More than \$1.0 million is proposed through various adjustments to support the increased costs of serving DMHAS clients: \$730,000 will support the cost of psychotropic drugs that have increased an average of 26 percent over each of the last two years and are expected to increase comparably in FY 2025; \$167,000 will support a new contract for fire-setting risk evaluations to inform comprehensive treatment and risk management plans; and \$163,300 will support DMHAS' portion of a federally-required contract that reviews the appropriateness of nursing home placements for individuals having, or suspected of having, serious mental illness, intellectual disability or other related conditions.

Assessing Provider Rates under Medicaid

Adequate Medicaid rates facilitate access to much needed healthcare for the nearly one million Connecticut residents that rely on HUSKY Health for their healthcare. Recognizing that changes to Medicaid rates are often reactive or situational in nature, resulting in an uneven rate setting process, the enacted budget included \$3 million in ARPA funding to provide a holistic review of Medicaid rates. Pursuant to Public Act 23-186, the study is to occur in two phases with the first phase to include an examination of rates for physician specialists, dentists, and behavioral health providers and the second phase to include a review of the reimbursement system for all other aspects of the Medicaid program, including, but not limited to, ambulance services, federally qualified health centers, specialty hospitals, complex nursing care and methadone maintenance. Given the importance of first establishing a comprehensive and well-informed approach to provider rates before targeting specific providers for rate increases, the Governor's budget removes funding that had been allocated in FY 2025 to increase rates for ambulance and methadone maintenance providers. Rates for these provider groups will be reviewed as part of phase two of the rate study, which is to be completed no later than January 1, 2025. In addition, both of these provider groups received increases in the last biennium. The Governor's budget retains funding of \$7.0 million state share to support Medicaid rate increases based on the results of the rate study. Extra consideration will be given to those areas with the highest need.

Supporting Growth in the Medicaid Program

From FY 2019 to FY 2025, state spending on Medicaid is projected to grow by over \$780 million, or 30 percent. The Governor’s budget increases FY 2025 current services funding for Medicaid by nearly \$107 million, as expenditures are projected to exceed funding provided in the enacted budget. This shortfall is primarily a result of higher utilization of services and higher costs in areas such as pharmacy than had been assumed in the enacted budget. Roughly a third of the shortfall can be attributed to coverage for undocumented children; the enacted budget funded these costs entirely under HUSKY B and assumed enrollment would reach approximately 4,250 by February 2024, with future growth limited to the grandfathering of existing participants who are able to stay on the program through age 18. Enrollment as of December 2023, however, was nearly 10,000, with 98 percent of the enrollment state-funded under Medicaid. The additional Medicaid costs to support this initiative are partially offset by savings in the HUSKY B account.



Shifting Healthcare Coverage for Certain Individuals Over 138 Percent of the Federal Poverty Level (FPL) from Medicaid to Covered CT and Employer Sponsored Insurance

Connecticut is the only state providing coverage to parents and relative caregivers with incomes over 138 percent FPL. By reducing eligibility for HUSKY A adults to the same level as that for low-income adults under HUSKY D (133 percent FPL plus a 5 percent income disregard), the Governor is proposing to align Connecticut’s eligibility with those states that chose to expand Medicaid under the Affordable Care Act. Unlike most states, however, Connecticut’s Covered CT program offers eligible individuals who are over income for Medicaid but have income at or below 175 percent FPL, fully subsidized coverage – with no monthly premiums and no cost-sharing, as well as dental and non-emergency medical transportation services. This proposal strengthens Access Health CT, the state’s health insurance exchange, through increased participation while also leveraging federal subsidies initially available under the Affordable Care Act, which were extended under the American Rescue Plan Act and subsequently expanded under the Inflation

Alabama	18%	Louisiana	138%	Ohio	138%
Alaska	138%	Maine	138%	Oklahoma	138%
Arizona	138%	Maryland	138%	Oregon	138%
Arkansas	138%	Massachusetts	138%	Pennsylvania	138%
California	138%	Michigan	138%	Rhode Island	138%
Colorado	138%	Minnesota	138%	South Carolina	67%
Connecticut	160%	Mississippi	28%	South Dakota	43%
Delaware	138%	Missouri	138%	Tennessee	82%
Florida	28%	Montana	138%	Texas	16%
Georgia	31%	Nebraska	138%	Utah	138%
Hawaii	138%	Nevada	138%	Vermont	138%
Idaho	138%	New Hampshire	138%	Virginia	138%
Illinois	138%	New Jersey	138%	Washington	138%
Indiana	138%	New Mexico	138%	West Virginia	138%
Iowa	138%	New York	138%	Wisconsin	100%
Kansas	38%	North Carolina	37%	Wyoming	47%
Kentucky	138%	North Dakota	138%	District of Columbia	221%

Source: <https://www.kff.org/medicaid/state-indicator/medicaid-income-eligibility-limits-for-parents/>

Reduction Act of 2022, sustaining coverage for those shifting from HUSKY A to Covered CT, and reducing costs to the state. Shifting to a qualified health plan under Access Health CT also provides individuals greater continuity of coverage as household income increases, minimizing benefit cliffs. This proposal will not impact coverage for pregnant women or children enrolled in HUSKY A. In addition, individuals with income from employment are eligible for twelve months of Medicaid coverage under Transitional Medical Assistance and thus will not lose Medicaid coverage in FY 2025; thereafter, they will have access to coverage under Covered CT, Access Health CT, or their employer-sponsored insurance. The Governor’s budget reflects savings of \$2.1 million in FY 2025 (\$4.2 million after factoring in the federal share) but, when fully annualized, this proposal will reduce the state’s share of Medicaid expenditures by \$33.1 million (\$66.2 million after factoring in the federal share).

Due to the timing of the public health emergency unwinding and operational delays, the Governor is proposing to repurpose the \$10 million in ARPA funding that was to support two months of premiums for qualified health plans under Access Health CT for individuals with income above the Covered CT income threshold of 175 percent FPL. Instead, the funding will be used to provide additional subsidies, creating more affordable options for small businesses and their employees through Access Health CT. This will further strengthen the exchange and help to generate more competition and potentially new carriers choosing to participate in the exchange.

Expanding Coverage for Undocumented Children

Consistent with legislation that passed last session, the Governor’s budget includes funding to expand coverage beginning July 1, 2024, for undocumented children to age 15 and under, with the grandfathering

of existing participants who are able to stay on the program through age 18 as long as they continue to meet other eligibility criteria. The Governor’s budget includes funding to support the increased enrollment in the current program, which serves children ages 12 and under (with the same grandfathering provisions). With enrollment of nearly 10,000 as of December 2024, growth in the current program is more than double the projections in the enacted budget, which had assumed enrollment would reach approximately 4,250 by February 2024 with future growth limited to the grandfathering of existing participants.

Opportunity Centers

Opportunity Centers are a coordinated service delivery model that will require state agencies to reimagine how they interact with their customers. Siloed service delivery models can create a barrier to accessing the full set of benefits for which state residents may be eligible. This initiative will pilot the co-location of staff from various state agencies to deliver coordinated social services by leveraging state and local community partnerships and help residents attain self-sufficiency. A total of \$1 million in bond funding is being recommended to refurbish space to support this coordinated delivery model. Approximately \$2 million in existing ARPA funding for MyCT will be used to strengthen the technology platform for intake, coordination of care and service delivery.

Improving Access to Affordable Care

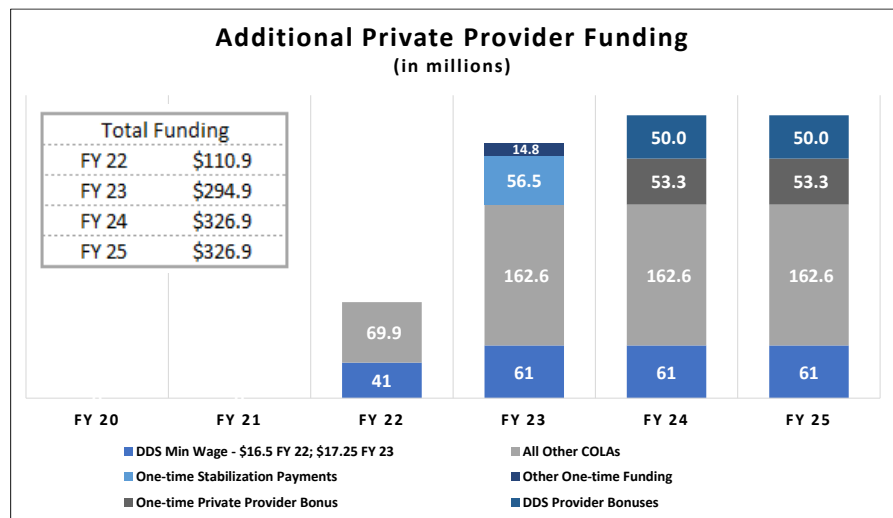
Healthcare costs in Connecticut continue to be among the highest in the country and are out-pacing personal income growth. To tackle these high costs, the Governor has proposed establishing a Prescription Drug Affordability Board, adding enforcement tools for entities that exceed the cost growth benchmark and reviewing affordability efforts by health insurance companies. Three positions and \$531,000 are proposed for the Office of Health Strategy (OHS) to support these health affordability initiatives.

Enhancing the Safety Net

The Governor’s budget continues to support safety net enhancements included in the enacted budget. Funding in FY 2025 is provided to annualize costs related to doubling the asset limits in both the State Administered General Assistance and Temporary Family Assistance (TFA) programs, increasing the earned income disregard under TFA, and extending the time limits under TFA. Together, these initiatives allow more individuals and families to access benefits while maintaining and building financial assets and independence.

Supporting Private Providers

By increasing agency appropriations to reflect the distribution of the \$53.3 million originally appropriated in OPM as one-time bonuses, the Governor is committing to maintaining this increase as an ongoing cost-of-living adjustment for these private providers.



Strengthening Financial Monitoring of Hospitals

One position and \$96,000 are added in OHS to support expanded financial monitoring of hospitals and strengthen Certificate of Need reviews. This monitoring will signal advanced warning of financial distress to proactively plan for disruptions in care and avoid state taxpayer-funded bailouts.

Other Initiatives

The Governor's recommended budget refines funding requirements in several areas.

- Suspending the FY 2025 Disbursement to the Tobacco and Health Trust Fund – The Tobacco and Health Trust Fund Board, which includes healthcare professionals, consumer advocates, academics, and public health professionals, has been newly reestablished and will propose an allocation plan in early 2024 to invest \$12 million deposited in the Tobacco and Health Trust Fund in April 2023. The board will receive another deposit of \$12 million in April 2024. Given the delay in filling appointments and reconstituting the board, it is recommended that the planned FY 2025 disbursement to the Tobacco and Health Trust Fund for allocation by the board be suspended to allow time to operationalize existing funding and learn from the experience with that funding.
- Pausing New Funding for Childhood Vaccines – Savings of \$14.2 million in the Insurance Fund reflect the availability of existing vaccine stock by the Department of Public Health which will offset the costs of additional purchases in FY 2025.
- Aligning HUSKY C Eligibility Expansion with Enacted Appropriations – The enacted budget increases income eligibility for HUSKY C to 105 percent FPL inclusive of applicable disregards effective October 1, 2024. The funding included in the enacted budget was based on increasing the effective eligibility threshold from 97 percent FPL to 105 percent FPL (including the unearned income disregard for both). Because the language in PA 23-204 increases the income limit to 105 percent FPL *after* any authorized income disregards, the Governor is proposing to amend the language to ensure the expansion aligns with the budgeted amount.
- Reflecting Projected Program Requirements in the Department of Developmental Services – Almost \$19 million in current services reductions in the Department of Developmental Services result from natural service delays and annualized lapses and will have no impact on care. Of this, \$7.8 million results from changes to special education laws extending services through the end of the school year after an individual turns 22. The enacted budget included funding for high school graduates and age outs who would have needed day programs upon their 21st birthdays and now have an extra year of special education services. Approximately \$4 million results from difficulty hiring staff and the tight real estate market impacting development of community living arrangements to address the initiative to reduce the residential waiting list. Lastly, \$7 million results from lower than budgeted service utilization.
- Utilizing Opioid Settlement Funds to Support FY 2025 Opioid Antagonist Bulk Purchase Fund – Public Act 23-97 established the Opioid Antagonist Bulk Purchase Fund, making towns, local or regional boards of education, local or district departments of health, law enforcement agencies, and EMS organizations eligible to receive opioid antagonists through DMHAS from the bulk purchase fund. The enacted budget provided \$500,000 in each year to support this fund as well as \$110,000 in FY 2025 to support staff to administer the purchase and distribution of opioid antagonists. Instead of funding these activities through the General Fund, the budget proposes to use \$610,000 in Opioid Settlement dollars to support these activities.

IMPROVING GOVERNMENT OPERATIONS

Extending the Solvency of the Special Transportation Fund by Capping the Cumulative Surplus

Thanks to relatively stable cost trends and due to considerable funding from the federal government, the Special Transportation Fund (STF) has been able to maintain healthy cumulative balances. These balances have grown over the years, so using this balance to pay down existing transportation-related debt will not only reduce long-term liabilities, but will also generate budget savings that will help maintain fund solvency in the coming years. To take advantage of the current fund balance, the Governor, with support from the State Treasurer, is recommending capping the cumulative balance in the Special Transportation Fund at 18 percent, similar to the threshold established for the Budget Reserve Fund. Any balance in the Special Transportation Fund above that threshold will be used to pay down outstanding STF debt, which will provide a decade's worth of savings to the fund. For FY 2025, the Governor's budget captures \$22.1 million in debt service savings from this approach, which will grow to nearly \$60 million in FY 2026. Using strong governance practices in the STF will serve the state well from a financial standpoint and complements the fiscal guardrails that govern the General Fund.

Revising the Funding Approach for the Judges Retirement System

The Judges, Family Magistrates and Compensation Commissioners Retirement System is a defined benefit pension plan. The state's actuarially determined employer contribution to this plan is funded entirely through the General Fund. According to the June 30, 2023, valuation, there are 203 active members and 318 retired members in the plan. Several years ago, a series of changes were implemented to both the State Employees Retirement System and the Teachers' Retirement System to stabilize the funding trajectory for those plans. However, the only notable change for the Judges Retirement System was to reduce the assumed investment rate of return to 6.9 percent, consistent with the other two pension plans; the Judges Retirement System did not change its amortization period. Under the current approach, only eight years remain to pay off any remaining unfunded liability in the plan by 2032. This "fixed date" amortization is problematic as it exposes the state to potentially large spikes in contributions for the Judges' plan if investment returns fall below expectations over the next eight years.

Both the State Employee and Teachers' Retirement Systems have already implemented a method to offset potential spikes in contributions when investment returns do not meet expectations. These pension plans utilize a layered amortization approach whereby future gains and losses are amortized over a new 25-year period each year. Governor Lamont proposes implementing the same layering method for the Judges Retirement System, but with 15-year periods. Because the Judges' pension plan is much smaller than the other two pension plans, utilizing 25-year periods is not recommended. In addition to stabilizing the future funding outlook for the Judges' pension plan, the plan's actuaries estimate that a switch to the 15-year layered amortization method will result in savings of over \$14.3 million in FY 2025. A statutory change is necessary to empower the State Employee Retirement Commission to adopt this revised funding method.

Continued Investments in Criminal Justice and Public Safety

The Governor's budget continues to invest in improved criminal justice outcomes through: continued implementation of Clean Slate laws to provide automated erasure of eligible criminal records (\$547,084 at the Department of Emergency Services and Public Protection (DESPP)); budgetary support and expanded services at the Department of Correction (DOC); Judicial digital platforms to facilitate the criminal justice process; and training state troopers at DESPP.

The Governor's proposed budget includes \$18.2 million for DOC to hire additional corrections officers, address rising expenses including inflation and electricity, expand religious services, enhance ongoing

vocational training programs, and improve health and safety with a dedicated health and safety official. Importantly, the Governor is providing \$2.5 million of this sum to support additional correction officers to address a growing number of assaults in the correctional facilities. These additional custody staff will provide increased supervision of the incarcerated population in order to reduce violence directed at staff and other incarcerated persons.

The Governor remains committed to growing the ranks of the Connecticut State Police. The enacted budget for DESPP for FY 2024 and FY 2025 supports three trooper training classes and funds the elements of the 2023 State Police union contract that is helping to attract and retain State Troopers. The Governor's proposed budget includes \$55,000 to offer a virtual, self-paced learning option for all troopers to complete in-service training requirements, and \$188,383 for increased fleet and vehicle maintenance. The proposed budget also includes \$80,053 for one position to support emergency management planning legislation, including Public Act 23-24 and ongoing and expanded efforts related to Public Act 13-3.

At the Judicial Department, \$1.5 million in new investments will support the expansion of digital platforms that continue to streamline the criminal justice process. Building on FY 2024's investment of \$1.25 million in ARPA funding, FY 2025's investment will support the expansion of two critical systems. The Judicial Online Communication Exchange (JOCE) portal will be expanded to enable Probable Cause Determination application and Electronic Arrests/Search Warrants integration. Funding is also provided for the expansion of the eCitation platform to cover additional municipalities beyond the current complement of 74 towns, system improvements and expansions to include electronic submission of misdemeanor summons. The eCitation platform's expansion to electronic misdemeanors processing is expected to establish an online misdemeanor docket and manage 49,000 tickets annually which are currently manual. Both platforms will reduce paperwork, manual processes, and aid in adjudicating matters more efficiently and easily.

The Governor's budget also maintains the \$20.0 million in ARPA funding in FY 2025 for victim services funding to be administered by the Judicial Department's Office of Victim Services. The funding builds on \$13.1 million in ARPA funding in FY 2024. The funding has come at a vital time as federal Victims of Crime Act Assistance (VOCA Assistance) allocations have continued to decrease. Victims of domestic violence, sexual violence, drunk driving, homicide, child abuse, and human trafficking are among those receiving VOCA Assistance-funded services. These funds continue Governor Lamont's commitment to providing necessary services to victims of crime.

Optimizing Information Technology Services

During his tenure, the Governor has emphasized the modernization of government and the development of improved ways to interact with and use government services. Central to these efforts is the use of technology to enhance government services. Optimization is the process of redesigning how the state supports technology to maximize the value of the state's information technology (IT) employees and expenditures and drive better outcomes for our agencies, taxpayers, and constituents. FY 2023 marked the first steps towards optimizing IT across the state.

Accordingly, the Governor's budget realigns 271 staff, \$29 million in staffing costs, and \$46.4 million in operating expenses from agencies not previously centralized. Building on the Governor's prior leadership, 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, and Transportation, and the Office of Health Strategy. Because these agencies may have complex federal and multisource funding models, they were not included in the first phase of optimization in FY 2023. The Department of Administrative Services Bureau of Information Technology Solutions will continue working with these

agencies to ensure that necessary support is available for their important, public-facing functions, and that agency IT activities can continue to generate any associated federal revenues.

The Governor's budget also includes investments in the Department of Motor Vehicles' (DMV) IT capabilities. The Governor's budget includes \$2.5 million to annually support expanding core DMV IT systems, and \$500,000 in ongoing maintenance support expenses. Prior investments in system improvement at the DMV have included a new online appointment system, online services, and improvements to the virtual call holding system. Future improvements will include new ways to digitally prepare and review documents, updates to backend systems, and an expansion of online services. In FY 2025, for the first time, DMV will have a sustainable, ongoing, annual source of funding to continuously support IT systems and develop future system enhancements.

Making the Connecticut Port Authority a Subsidiary of the Connecticut Airport Authority

The Governor is proposing establishing the Connecticut Maritime Authority as a subsidiary of the Connecticut Airport Authority. This organization will be a successor to the Connecticut Port Authority beginning in October 2024. Connecticut's ports, harbors, and airports are significant economic drivers for the state, and the reorganization will offer improved and coordinated efforts across these critical state assets.

Taking Aim at Hidden Junk Fees

The Governor has proposed enhancing consumer protections with the Connecticut Junk Fee Prevention Act. Aimed at hidden "junk fees" on purchases, the legislation would require businesses to conspicuously disclose the total price, including all mandatory fees or charges other than taxes imposed by a government entity, on any event ticket, lodging platform, or food delivery platform. The Governor's budget includes \$83,968 for one position at the Department of Consumer Protection to investigate and enforce the provisions associated with this legislation.

Promoting the Environment, Resiliency, and Climate Change Preparedness

The Governor proposes \$5.75 million in ARPA funding to support statewide resiliency planning and climate preparedness. This funding will support efforts to prepare for and adapt to changing climate conditions through coordination, development of data, and action to make responsible investments and protect Connecticut's residents. Specific initiatives supported by this funding include a statewide resilience plan and project design, statewide climate change vulnerability assessment, flood hydrologic modeling, extreme heat preparedness plan and capacity building, and integrations of local culvert mapping into statewide GIS resources.

The Governor has also proposed a package of resiliency and climate preparedness legislation. Aimed at addressing ever-present changes in climate, this legislation seeks to include climate change, resiliency, rising temperature, and rising sea level changes across the state and municipal planning processes, including Plans of Conservation and Development, building codes, and emergency planning.

The Governor proposes funding of \$272,451 and three positions in the Radiation Division at the Department of Energy and Environmental Protection to support the implementation of the U.S. Nuclear Regulatory Commission (NRC) Agreement State Program. Governor Lamont submitted a letter of intent on December 10, 2020, for Connecticut to enter into an agreement with the NRC to assume regulatory responsibility for certain radioactive materials in use for commercial, academic, research, and medical applications. When the agreement with the NRC becomes effective, approximately \$1.7 million in license fees from regulated entities in Connecticut will be directed to the General Fund. In addition, Connecticut state agencies will be exempt from licensing fees, resulting in a savings of \$100,000 per year.

ARPA INITIATIVES

Funds totaling \$55.7 million that were previously allocated by the General Assembly will go unspent and are proposed for redirection to several new initiatives in the areas of early childhood, K-12 education, healthcare, housing, climate, and more. After these new allocations are made, slightly more than \$10.9 million will remain available for additional legislative priorities in the “Invest CT” allocation.

Early childhood initiatives include the following:

- Early Childhood Stabilization Funding. The Governor proposes allocating \$18.8 million for the Office of Early Childhood (OEC) to continue operational (stabilization) grants to support childcare program stability and workforce compensation for family and center-based childcare program operators.
- Early Childhood Supports. The Governor proposes allocating \$4.4 million for OEC to provide technical assistance and business support to childcare operators. Additionally, this funding supports piloting the “Tri-Share” program in New London county. Under this model, the employer, the family, and the state will evenly split the childcare costs for a group of approximately 200 to 250 children.

Education initiatives include the following:

- Free Meals for Students. The Governor proposes allocating \$5.6 million to the State Department of Education (SDE) to continue provision of universal free breakfast and the elimination of student contributions for reduced price meals. This allocation will supplement \$5.6 million in appropriated funding in FY 2025, to bring the total to \$11.2 million for the year.
- Student Loan Financial Literacy Initiative. The Governor proposes allocating \$500,000 to the Office of Higher Education to support a campaign to provide outreach and educational materials to students and families about financing higher education.
- EdAdvance College and Career Accelerator. The Governor proposes allocating \$1.85 million to SDE for a career-pathways program operated by EdAdvance for high school students in the greater Torrington area. Students will be provided with dual enrollment and workforce certificate opportunities in a variety of fields, including manufacturing, healthcare, education, and public safety.
- Science of Reading Master Class. The Governor proposes allocating \$3.5 million to SDE for a statewide professional learning and coaching model developed by SDE and the Connecticut Association of Public School Superintendents (CAPSS) and designed to develop local capacity for K-3 science of reading and literacy instruction. The masterclass is designed to assist cohorts of districts statewide by empowering and supporting district literacy leadership teams in deepening their knowledge of the science of reading and building aligned systemic practices.

Healthcare initiatives include the following:

- Sustaining Funding for Urgent Crisis Centers and Sub-Acute Crisis Stabilization Units. The Governor proposes allocating \$2.5 million to the Department of Children and Families (DCF) to continue behavioral health diversion services for youth experiencing a mental health or substance use crisis, who would otherwise go the emergency department, to allow time to transition to Medicaid billing for Medicaid eligible youth and private insurance. This will ensure that these important programs are funded through FY 2025.
- Peer-to-Peer Coordination Services. The Governor proposes allocating \$500,000 to DCF to continue contracts with a network of Family Peer Specialists that facilitate the timely and safe transition of children from acute or sub-acute levels of care to clinically appropriate services in the community.
- Nursing Home Quality Dashboard. The Governor proposes allocating \$500,000 to the Department of Public Health (DPH) for IT infrastructure and consulting costs to develop a nursing home dashboard. The dashboard will be a consumer-facing tool that helps individuals and families track and compare nursing home quality.
- Nursing Homes Center for Excellence. The Governor proposes allocating \$250,000 to DPH to develop a plan for a Center of Excellence model that would incentivize nursing homes to achieve and maintain higher quality services.
- Medical Debt Playbook. The Governor proposes allocating \$500,000 to the Office of the Healthcare Advocate to develop an online platform where residents can locate financial assistance programs to help avoid incurring medical debt, and to use the program data from the medical debt erasure initiative to assist in isolating the main causes of medical debt in the state and provide potential solutions that can help address the issue over the longer term.
- Bristol Hospital. The Governor proposes allocating \$2 million to the Department of Social Services for implementation of Bristol Hospital's sustainability plan. The adopted budget for FY 2025 included resources in the General Fund, but this proposal shifts the source of support to ARPA given the one-time nature of the funding.

Housing initiatives include the following:

- Supporting Legal Representation for Tenants Facing Eviction Through the Right to Counsel Program. The Governor proposes allocating \$2 million to the Judicial Department for the Connecticut Right To Counsel (CT-RTC) program to help provide legal representation for income-eligible tenants who are facing eviction or loss of their housing subsidy. Tenants seeking legal representation through CT-RTC are often navigating complicated situations related to their eviction, and their cases often have substantive legal issues. The complex details of an eviction case are often only revealed over time as a person engages with legal services; important legal aspects of the case may not be identified through the initial screening processes that are often used to prioritize limited legal aid resources. Thus, expanded access to counsel through CT-RTC may be critical to both identifying and resolving the complications of eviction cases. The CT-RTC program can help prevent a disruptive move and other forms of disruptive displacement; secure

time and minimize the harm of forced moves; help tenants navigate an arduous and stressful process; and empower tenants beyond the eviction process.

- Housing Voucher Application. The Governor proposes allocating \$1.5 million to the Department of Housing to engage a contractor to develop an application that will serve as a single point of access to active federal, state, and local affordable housing choice vouchers statewide. A statewide application portal will reduce the administrative burden on housing authorities and make it easier for individuals seeking housing to apply for vouchers.

To address climate change, the following is recommended:

- Statewide Resiliency Planning and Climate Responsiveness. The Governor proposes allocating \$5.75 million to the Office of Policy and Management to prepare for and adapt to changing climate conditions, including: development of a statewide resilience plan and project design; a statewide climate change vulnerability assessment; flood hydrologic modeling; an extreme heat preparedness plan and capacity building effort; and development and integration of local culvert mapping into statewide GIS resources. As evidenced over the past decade, Connecticut is not immune to the impacts of climate change, including intense precipitation, increased flooding, extreme heat, and damage to critical infrastructure. Modernizing data, identifying at-risk infrastructure for investment, and increasing local-state coordination on this complex problem, as supported by this ARPA allocation and the Governor's resiliency bill, are critical efforts to prepare and adapt our state.

Initiatives to improve government operations include the following:

- Digital Platforms. The Governor proposes allocating \$1.5 million to the Judicial Department for expansion of the Judicial Online Communication Exchange (JOCE) portal to include Probable Cause Determination application and Electronic Arrests/Search Warrants integration, eliminating both law enforcement hand-delivery and court data entry. The expansion of the eCitation platform will cover additional municipalities beyond the current complement of 74 towns and system improvements and expansions to include electronic submission of misdemeanor summons, impacting an estimated 49,000 tickets annually that are currently handled manually, and the creation of online misdemeanor dockets adjudicating matters more efficiently and easily.
- Agricultural Experiment Station (AES) Facility Plan. The Governor proposes allocating \$100,000 to AES which will enable the agency to develop a facility plan for its New Haven campus. The Connecticut Agricultural Experiment Station, the first agricultural experiment station in the United States, focuses scientific efforts, public education, and findings on agriculture, public health, and the environment to improve the well-being of the state and nation. The proposed funding will allow AES to develop a comprehensive, modern facility master plan which will guide future development of AES' facilities and physical plant. As science advances, this planning process will position the agency for the future as the agency celebrates 150 years in 2025.

Federal law requires the state to obligate all remaining funding awarded under the Coronavirus State Fiscal Relief Fund by December 31, 2024, and any funding that has not been obligated by that date must be returned to the federal government. While the state is diligently working to ensure that all allocations meet that deadline, it is inevitable that some projects will not have obligations in place that fully match the amounts included in the more than 440 legislative allocations of ARPA funding made to date. To

minimize the need to return ARPA funding to the federal government, the Governor proposes that any funds anticipated to remain unobligated as the year-end deadline approaches be aggregated by OPM and, with legislative notice, redirected to a purpose that can quickly meet the obligation deadline.

Proposed Increases to Coronavirus State Fiscal Recovery Fund Allocations			
Allocation	Previously Allocated	Proposed Change	Recommended Total
OPM - Statewide Resiliency Planning and Climate Responsiveness	\$ -	\$ 5,750,000	\$ 5,750,000
OHA - Online Portal to Reduce Future Medical Debt	-	500,000	500,000
DOH - Create Housing Voucher Application System	-	1,500,000	1,500,000
AES - Develop a Facility Plan	-	100,000	100,000
DPH - Create Nursing Home Dashboard and Nursing Homes Center for Excellence	-	750,000	750,000
DSS - Adult Day Centers	3,000,000	346,153	3,346,153
DSS - Bristol Hospital	-	2,000,000	2,000,000
SDE - EdAdvance College and Career Accelerator Program	-	1,850,000	1,850,000
SDE - Science of Reading Master Class	-	3,500,000	3,500,000
OEC - Tri-Share Pilot Program in Eastern CT	-	1,800,000	1,800,000
OEC - Technical Assistance for Early Childcare Program Operators	-	2,600,000	2,600,000
OEC - Childcare Provider Stabilization Payments	-	18,800,000	18,800,000
DHE - Student Loan Financial Literacy Initiative	-	500,000	500,000
DCF - Peer to Peer Coordination Services	-	500,000	500,000
DCF - Support Additional Urgent Crisis Centers and Sub-Acute Crisis Stabilization Units	21,000,000	2,500,000	23,500,000
JUD - Digital Platforms	-	1,500,000	1,500,000
JUD - Right to Counsel	-	2,000,000	2,000,000
OPM - Invest Connecticut	1,666,331	9,242,487	10,908,818
TOTAL INCREASES		\$ 55,738,640	

Proposed Reductions to Existing Coronavirus State Fiscal Recovery Fund Allocations			
Allocation	Previously Allocated	Proposed Change	Revised Recommended Total
DRS - ABLE Accounts Software	\$ 75,000	\$ (75,000)	\$ -
DRS - Provide Payments to Filers Eligible for the Earned Income Tax Credit	42,250,000	(135)	42,249,865
OPM - COVID Response Measures	51,900,000	(37,400,000)	14,500,000
OPM - Hall Memorial Library Reading and Meditation Garden	66,626	(66,626)	-
OPM - Orange Fire Department Clock purchase	10,000	(612)	9,388
OWS - HVAC Training Agency	300,000	(300,000)	-
DECD - CT Hospitality Industry Support	30,000,000	(1,160,000)	28,840,000
DECD - Regulatory Modernization	1,000,000	(1,000,000)	-
DECD - Friends of FOSRV	44,000	(44,000)	-
DECD - The Knowlton	25,000	(25,000)	-
DECD - Flotilla 73, INC	5,000	(5,000)	-
DPH - Connecticut Public Health Association	100,000	(100,000)	-
DPH - Cornell Scott - Hill Health	250,000	(45,616)	204,384
DMHAS - Implement Electronic Health Records	16,000,000	(12,707,385)	3,292,615
DSS - Nursing Home Facility Support	10,000,000	(470,799)	9,529,201
SDE - Free Meals for Students	81,000,000	(1,551,196)	79,448,804
SDE - Student Achievement Through Opportunity	100,000	(100,000)	-
SDE - BSL Educational Foundation	100,000	(100,000)	-
SDE - Hall Neighborhood House	75,000	(75,000)	-
DHE - Summer College Corps	1,500,000	(412,266)	1,087,734
DCF - Casa Boricua-Meriden	100,000	(100,000)	-
DCF - Respite for non-DCF Children	85,000	(4)	84,996
JUD - Provide Remote Equipment to Reduce Child Support Backlog	121,600	(1)	121,599
TOTAL REDUCTIONS		\$ (55,738,640)	

REVENUE PROPOSALS

In the past five years, we have witnessed a dramatic and positive turn in the state’s finances, a position that seemed unattainable following the 2008 Global Financial Crisis. Today, the state has registered five consecutive budget surpluses, the Budget Reserve Fund is full at its fifteen percent level — and on its way to eighteen percent — and the state has set aside an additional \$7.7 billion toward its unfunded liabilities which will reduce our fixed costs for decades to come. Recognizing this significant transformation, the credit agencies that rate the state’s bonds have upgraded the state’s bond rating a total of six times since March 2021. The improvement in the state’s finances translates directly into budget stability on both the revenue and expenditure side and has enabled our state to control its own destiny as opposed to being buffeted by the latest crisis. Numerous states across the nation have already begun reporting budget difficulties even though our nation, thankfully, avoided an expected recession in calendar year 2023. Yet, in the land of steady habits, Connecticut’s budget for FY 2024 is on track to end with our sixth consecutive surplus while still directing over \$450 million to the state’s Budget Reserve Fund via operation of the volatility cap. This budget stability may be a contributor to the positive news we have seen regarding immigration to the state. As the Governor often says, he wants more taxpayers, not more taxes.

To that end, this year’s mid-term budget proposal contains no new taxes — period! Moreover, last year’s largest income tax cut in state history remains secure and is fully paid for in this biennium. Total ongoing tax relief enacted during the Lamont administration will exceed \$800 million annually by the end of FY 2025.

Summary of Major Tax Relief Under the Lamont Administration				
(In Millions)				
Previously Enacted Tax Relief				
Policy	FY 2022	FY 2023	FY 2024	FY 2025
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	\$ (216.6)	\$ (828.7)	\$ (285.9)	\$ (355.7)
Tax Relief Adopted in FY 2024 - FY 2025 Biennial Budget (2023 Legislative Session)				
Policy	FY 2022	FY 2023	FY 2024	FY 2025
20. Personal Income Tax Rates - Reduce 5% to 4.5% & 3% to 2%	\$ -	\$ -	\$(166.8)	\$(370.4)
21. Retirement Income - Establish Phase-Out for P&A and IRA Exemption	-	-	(21.1)	(45.3)
22. Earned Income Tax Credit - Increase From 30.5% to 40%	-	-	(44.6)	(44.6)
23. Freeze the Diesel Tax Rate for One Fiscal Year at \$0.492 per gallon	-	-	(37.2)	-
24. Cannabis Firms - Allow Expense Deductions Beyond Costs of Goods Sold	-	-	(4.7)	(6.2)
25. Pass-through Entity Tax - Make Filing Optional	-	-	(2.7)	(6.0)
26. Exempt Aviation Fuel From Petroleum Gross Receipts Tax	-	-	(3.2)	(3.1)
27. Film Production Tax Credit - Inc. Applicability to Sales Tax from 78% to 92%	-	-	(2.2)	(4.3)
28. Human Capital Tax Credit - Increase From 5% to 10%; 25% for Child Care	-	-	(2.1)	(3.5)
29. Establish 30% Pre- & Post-Broadway Theater Production Tax Credit	-	-	(2.5)	(2.5)
30. Total FY 2024 - FY 2025 Tax Relief	\$ -	\$ -	\$ (287.1)	\$ (485.9)
31. Grand Total Tax Relief	\$ (216.6)	\$ (828.7)	\$ (573.0)	\$ (841.6)

Eliminating Initial Fees for Certain Occupations

This year’s budget proposal contains a few modest revenue measures targeted in certain areas. The budget calls for over \$3 million in fee savings by eliminating initial or application fees for certain occupations in order to encourage individuals to enter those professions including educators, nurses, and home child-care providers. Specifically, the initial educator certificate fee of \$200 for teachers would be eliminated along with the examination for licensure fee for licensed practical nurses (\$150), registered nurses (\$180), and designation as an advanced practice registered nurse (\$200). For home childcare facilities, the \$15 fee for application for initial staff approval, and the \$40 fee for initial licensure of a facility would also be eliminated.

Application Fee Repeal			
<u>Application Fee</u>	<u>Fee Amount</u>	<u>Agency</u>	<u>Est. Savings</u>
Initial Educator Certificate	\$200	SDE	\$ 1,000,000
Child Care Home, Family	\$15/\$40	OEC	20,000
Registered Nurse- Initial Fee	\$180	DPH	2,005,000
Licensed Practical Nurse-Initial Fee	\$150	DPH	174,300
Advanced Practice Reg Nurse- Initial Fee	\$200	DPH	260,000
General Fund Total			\$ 3,459,300

Reducing Student Loan Debt

During the 2022 legislative session, the state enacted a corporation tax credit to encourage firms to assist their employees in paying down their student loan debt. The 2022 law was limited to those individuals with loans financed through the Connecticut Higher Education Supplemental Loan Authority (CHESLA). This year, the Governor is proposing to expand that credit to all student loans, not just those financed through CHESLA. This reformulation of the credit would be capped at \$10 million annually, which is within the fiscal note associated with the 2022 law.

Other Revenue Proposals

The budget would also suspend, for one year, the \$12 million transfer from the General Fund to the Tobacco and Health Trust Fund (THTF) in FY 2025. Since the Board that will oversee expenditures from the THTF has only recently been reconstituted and \$24 million remains unspent from the resources already set aside from the General Fund in FY 2023 and FY 2024, there is sufficient funding available for the Board to begin their work.

When the Municipal Revenue Sharing Fund (MRSF) was initially operationalized, the projected revenues diverted from the General Fund from the 0.5 percent sales tax were insufficient to fully fund the municipal grants that were to be paid from the MRSF and, therefore, the state provided an additional subsidy from the General Fund to the MRSF. As the latest calculation of the funding needs for those grants are slightly lower in FY 2025 than originally anticipated, the General Fund subsidy will be reduced by \$16.3 million from \$104.9 million to \$88.6 million and the MRSF will still have adequate resources to fully fund its grants.

Finally, the budget adopted last year included a \$95 million revenue transfer from FY 2024 to FY 2025. This year’s budget proposes to increase that amount by an additional \$45 million which remains affordable given the FY 2024 projected General Fund surplus. The budget also closes-out the fund balances in two defunct funds: the Biomedical Research Trust Fund at \$758,696 that has not issued any grants since 2015, and the Itinerant Vendors Guaranty Fund at \$46,200 which was repealed in 2017.

Pursuing Tax Fairness for Remote Workers – Challenging New York’s “Convenience of the Employer” Rule

The Governor’s budget also proposes an incentive under our state income tax to challenge New York state’s application of its remote worker rules – rules that New York uses to tax Connecticut residents when they work from home for a New York based firm. Specifically, the Governor is proposing a new income tax credit to individuals who successfully challenge this remote worker tax. Under current law, a successful challenger must report an adjustment on their Connecticut return after receiving a refund of the taxes they paid to New York, resulting in additional tax due to Connecticut. The Governor proposes to add a credit equal to 50 percent of this additional tax that is owed to Connecticut and to waive any penalty and interest associated with a successful New York challenge. If the New York remote worker tax is successfully challenged, this proposal could generate over \$200 million annually in future years – while at the same time reducing the overall tax burden for Connecticut residents who remotely work for New York firms.

Revisiting the Share Plan

The Governor’s budget proposal repeals the Share Plan initiative that passed last year and is scheduled to take effect January 1, 2025. The goal of this initiative was to encourage an ownership society and aid workers’ financial security by incentivizing firms to provide their employees with equity shares in their firms. The incentive for firms would be subsidized by the state’s General Fund – and only a very small portion of the state’s workforce would benefit from the program. Moreover, it is unclear whether this initiative will incentivize any new behavior or whether it will just subsidize existing programs that companies already provide to their employees. Over the past several years, Connecticut has already enacted several programs to encourage an ownership society or increase worker financial security. These programs include the Time to Own program which aids in homeownership by providing a forgivable downpayment assistance loan. The Paid Family Medical Leave Act ensures that no worker in our state is at risk of a loss of income due to a family medical issue. The Comptroller’s Retirement Security Program provides private sector employees with retirement savings accounts if their employer does not offer one. Last year, the Governor proposed, and the General Assembly passed, the largest state income tax cut in history, benefitting sixty percent of all filers. Simultaneously, the Earned Income Tax Credit was permanently increased from 30.5 percent to 40 percent of the federal credit, making Connecticut’s rate one of the highest in the nation. Finally, for lower wage workers the state’s minimum wage is now indexed annually and has been raised to \$15.69 per hour in 2024. This is just a sample of the array of initiatives the state has undertaken, which are better targeted to help our states’ workers accumulate and keep wealth than the Share Plan.

CAPITAL BUDGET PROPOSALS

Debt service has been one of the largest components of the growth in fixed costs over the last decade. Governor Lamont has maintained his commitment to keeping the growth in General Obligation (GO) bond debt service aligned with revenue growth. Over the past two biennia, Governor Lamont reduced GO bond allocations by over 25.2 percent compared to the average of the prior four. As a result, actual GO bond fund spending has begun bending the curve, even as debt service costs increase due to rising interest rates.

The Governor’s proposed midterm adjustments include \$131.1 million in new GO bond authorizations for FY 2025 above the \$2.45 billion previously authorized in Public Act 23-205. These proposed new authorizations include:

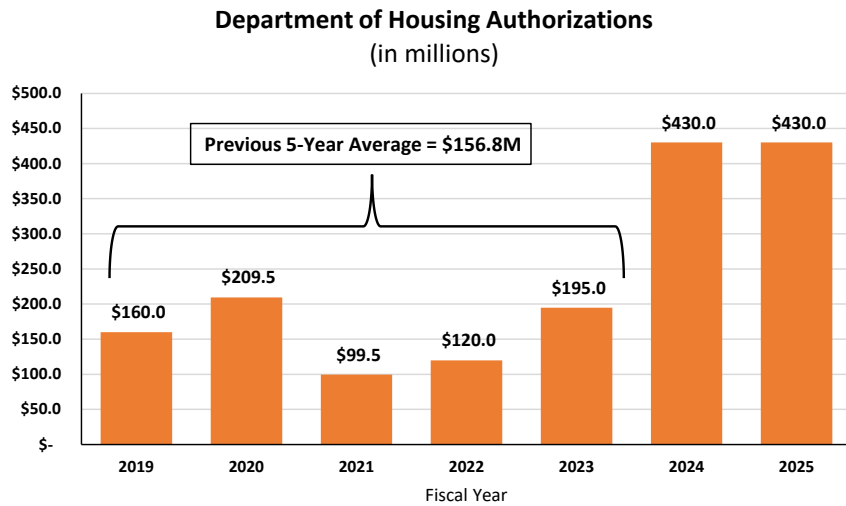
- \$90.5 million to the University of Connecticut for infrastructure upgrades and improvements including addressing much needed renovations at the Gant Building and startup costs for a new life science building.
- \$5 million to the Department of Correction for renovations and improvements to the Manson Youth Institute in Cheshire.
- \$5 million increase to the Department of Energy and Environmental Protection’s Microgrid and resilience grant and loan program. Additional funds will address extreme heat risk reduction infrastructure.
- \$15 million for the Information Technology Capital Investment Program.
- \$1 million for renovations and improvements for Opportunity Centers that will act as a one-stop shop for all health and human service needs.

FY 2025 Bond Authorizations	
Public Act 23-205 and Governor Recommended	
<u>Themes</u>	<u>Authorization</u>
1. Economic Development	\$ 433,821,428
2. Housing	430,000,000
3. Municipal Aid	306,355,000
4. Environmental Policy	294,600,000
5. Higher Education	309,520,000
6. State Facility Upgrades	259,390,000
7. School Construction	250,000,000
8. School Construction-HVAC	150,000,000
9. Information Technology	82,000,000
10. Public Health	26,000,000
11. Education Policy	22,500,000
12. Public Safety	12,000,000
13. Child Care	5,000,000
14. Grand Total	\$ 2,581,186,428

The Governor’s proposed midterm adjustments also include \$101.5 million in new Special Tax Obligation bond authorizations in FY 2025: \$100 million for the Fix-It-First Bridge program and \$1.5 million in environmental compliance. These funds will help to address deficiencies in the state’s bridges and repair environmental issues. With these additional dollars, the total authorizations will increase to \$1.63 billion in FY 2025, matching an estimated \$2.2 billion in federal funds. These investments will provide additional resources for ongoing projects across the state which will not only address state of good repair, but also provide time savings to Connecticut travelers.

Overall, the Governor has prioritized bonding in areas that require the most investment, such as housing, energy efficiency, municipal aid, information technology improvements, targeted economic development, workforce development in areas with the highest need, and deficiencies in state agency infrastructure.

Over the last several years, the Governor has prioritized housing as a key area of investment. In the last three State Bond Commission meetings alone, the Governor committed \$204 million for housing programs, including \$60 million to the highly popular Time to Own program, which provides forgivable loans to cover down payments for first-time homebuyers. Since its inception, this program has provided over \$100 million in



support to first time homebuyers. The biennial capital budget includes \$860 million of bond authorizations in FY 2024 and FY 2025 for housing, representing the state’s largest investment in a generation, nearly three times the average of the previous six biennial capital budgets.

The Governor also continues to show his commitment to addressing the state’s infrastructure and municipalities, with nearly \$100 million awarded from the Community Investment Fund, \$135 million for local capital projects, and \$315 million for school construction and HVAC replacement to date during FY 2024. The state bond commission has also approved nearly \$1.3 billion of STO bonds to invest in Connecticut’s roads, bridges, and public transit. These funds are critical to leveraging more than \$2 billion of federal funding that is being distributed to states via the Infrastructure Investment and Jobs Act.

CONCLUSION

Governor Lamont is proposing an all-funds budget of \$26.1 billion for FY 2025. This is \$89.2 million—or three tenths of one percent—above the adopted budget for FY 2025 and 3.0 percent above the estimated level of FY 2024 expenditures. The recommended budget is \$1.1 million below the spending cap for FY 2025.

SUMMARY OF APPROPRIATION CHANGES				
(in Millions)				
	Enacted ¹ Appropriation FY 2025	Net Adjustments FY 2025	Recommended Appropriation FY 2025	% Growth Over Enacted
General Fund	\$ 22,805.9	\$ 136.6	\$ 22,942.5	0.6%
Special Transportation Fund	2,286.4	(24.9)	2,261.5	-1.1%
Municipal Revenue Sharing Fund	568.6	(10.6)	558.1	-1.9%
Banking Fund	35.8	0.1	36.0	0.4%
Insurance Fund	135.2	(13.1)	122.1	-9.7%
Consumer Counsel and Public Utility Control Fund	37.9	(0.1)	37.8	-0.4%
Workers' Compensation Fund	29.1	0.2	29.3	0.7%
Mashantucket Pequot and Mohegan Fund	52.5	-	52.5	0.0%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Tourism Fund	16.1	1.0	17.1	6.2%
Cannabis Social Equity and Innovation Fund	10.2	-	10.2	0.0%
Cannabis Prevention and Recovery Services Fund	3.4	-	3.4	0.0%
Cannabis Regulatory Fund	10.2	-	10.2	0.0%
	\$ 25,994.4	\$ 89.2	\$ 26,083.7	0.3%

¹ Enacted FY 2025 appropriations per Public Act 23-204

General Fund

The recommended revised General Fund budget for FY 2025 of \$22.94 billion provides a \$291.0 million operating surplus, is \$0.6 million below available revenue, and is \$136.6 million (0.6 percent) above the adopted budget for FY 2025. The recommended budget for FY 2025 is 2.7 percent above the level of estimated FY 2024 expenditures.

The January 2024 consensus revenue forecast by OPM and the legislature’s Office of Fiscal Analysis, which forms the basis for the revenues in this budget, is projected at \$23,162.9 million in FY 2025. Revenue revisions totaling a net \$70.6 million are proposed, and the recommended revenues for this budget total \$23,233.5 million.

Proposed Revisions to Enacted FY 2025 General Fund					
(in millions)					
	<u>Enacted Budget FY 2025</u>	<u>Consensus Revenue Revisions</u>	<u>Technical Updates</u>	<u>Proposed Policy Changes</u>	<u>Recommended Revised Budget FY 2025</u>
Gross Revenue	\$ 23,103.7	\$ 59.2	\$ -	\$ 70.6	\$ 23,233.5
Revenue Cap	(288.8)	(0.7)	-	(0.9)	(290.4)
Net Revenue	\$ 22,814.9	\$ 58.5	\$ -	\$ 69.7	\$ 22,943.1
Expenditures	\$ 22,805.9	\$ -	\$ 199.5	\$ (62.9)	\$ 22,942.5
Balance	\$ 9.0	\$ 58.5	\$ (199.5)	\$ 132.6	\$ 0.6

As shown in the table above, proposed policy changes to available General Fund revenue net to \$70.6 million and proposed policy changes to expenditures net to a negative \$62.9 million, with \$199.5 million of spending changes resulting from technical revisions to reflect updated cost and caseload updates.

Special Transportation Fund

The recommended revised Special Transportation Fund budget of \$2.26 billion for FY 2025 includes a \$122.7 million operating surplus, is \$92.9 million below available revenue, and is \$24.9 million (0.1 percent) below the adopted budget for FY 2025. The recommended budget for FY 2025 is 6.4 percent above the level of estimated FY 2024 expenditures. Revenues included as part of the January 2024 consensus revenue forecast are projected at \$2,384.2 million in FY 2025. No new revenue initiatives affecting revenue have been proposed in the Special Transportation Fund.

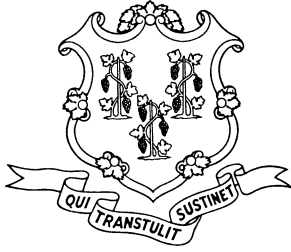
Expenditure and Other Caps

The Governor’s proposed budget is below the spending cap by \$1.1 million in FY 2025, and is compliant with the revenue cap, volatility cap, and statutory debt limit.

Recap and Conclusion

Eight months ago, the General Assembly passed, on a strongly bipartisan basis, a two-year budget which, unlike most of our peer states, is still on budget and in the black. That budget makes our state’s largest commitment to childcare, K-12 education, our universities, and workforce training, the largest commitment in our history as key drivers of our \$26 billion budget. At the same time, the budget provides a tax cut for middle class families and a bigger tax credit for working families and essential workers.

Over the last five years, we have worked together on budgets that have not only been in balance but continue to make a difference in making people’s lives better, building wealth and opportunity in every zip code across the state. Governor Lamont’s proposed revisions to the FY 2025 budget preserve that progress and make incremental but meaningful improvements.



SECTION A

FINANCIAL SUMMARY

GOVERNOR'S BUDGET PLAN

(In Millions)

	Estimated FY 2024	Appropriated FY 2025	Revised Recommended FY 2025
<u>General Fund</u>			
Total Recommended Budget			
Revenues	\$ 22,499.9	\$ 23,103.7	\$ 23,233.5
Appropriations	22,333.2	22,805.9	22,942.5
Surplus/(Deficit)	\$ 166.7	\$ 297.8	\$ 291.0
Proposed Revisions to FY 2024:			
Increase Transfer to FY 2025	\$ (45.0)		
Revised Surplus/(Deficit)	\$ 121.7	\$ 297.8	\$ 291.0
Revenue Cap		98.75%	98.75%
Revenue Unavailable Due to Revenue Cap		\$ 288.8	\$ 290.4
Balance after Revenue Cap		\$ 9.0	\$ 0.6
<u>Special Transportation Fund</u>			
Beginning Balance	\$ 670.0	\$ 911.0	\$ 911.0
Revenues	2,367.1	2,354.5	2,384.2
Total Available Resources	3,037.1	3,265.5	3,295.2
Recommended Appropriations	2,126.1	2,286.4	2,261.5
Surplus/(Deficit)	\$ 241.0	\$ 68.1	\$ 122.7
Revenue Cap		98.75%	98.75%
Revenue Unavailable Due to Revenue Cap		\$ 29.4	\$ 29.8
Balance after Revenue Cap		\$ 38.7	\$ 92.9
Proposed Transfer to Retire Debt			(503.9)
Projected Fund Balance 6/30 ⁽¹⁾	\$ 911.0	\$ 979.1	\$ 529.7
<u>Other Funds</u> ⁽¹⁾			
Revenues	\$ 881.6	\$ 908.9	\$ 884.9
Appropriations	852.0	902.2	879.7
Surplus/(Deficit)	\$ 29.6	\$ 6.7	\$ 5.2

(1) Other funds include the (a) Municipal Revenue Sharing Fund, (b) Banking Fund, (c) Insurance Fund, (d) Consumer Counsel and Public Utility Control Fund, (e) Workers' Compensation Fund, (f) Mashantucket Pequot and Mohegan Fund, (g) Criminal Injuries Compensation Fund, (h) Tourism Fund, (i) Cannabis Social Equity and Innovation Fund, (j) Cannabis Prevention and Recovery Services Fund, and (k) Cannabis Regulatory Fund

SUMMARY OF EXPENDITURE GROWTH

(in \$ Millions)

	Estimated Expenditures FY 2024	Net Adjustments	Recommended Appropriations FY 2025	% Growth over Est. Expend.
General Fund	22,333.2	609.3	22,942.5	2.7 %
Special Transportation Fund	2,126.1	135.5	2,261.5	6.4 %
Municipal Revenue Sharing Fund	568.6	(10.6)	558.1	-1.9 %
Banking Fund	30.8	5.2	36.0	17.0 %
Insurance Fund	99.4	22.7	122.1	22.8 %
Consumer Counsel and Public Utility Control Fund	36.4	1.4	37.8	3.9 %
Workers' Compensation Fund	26.6	2.7	29.3	10.1 %
Mashantucket Pequot and Mohegan Fund	52.5	0.0	52.5	0.0 %
Criminal Injuries Compensation Fund	2.9	0.0	2.9	0.0 %
Tourism Fund	17.5	(0.4)	17.1	-2.0 %
Cannabis Social Equity and Innovation Fund	5.0	5.2	10.2	103.4 %
Cannabis Prevention and Recovery Services Fund	2.4	1.0	3.4	42.4 %
Cannabis Regulatory Fund	9.9	0.4	10.2	4.0 %
Total	25,311.2	772.5	26,083.7	3.1 %

SUMMARY OF APPROPRIATION CHANGES

(in \$ Millions)

	Enacted Appropriations FY 2025	Net Adjustments	Recommended Appropriations FY 2025	% Growth over Enacted
General Fund	22,805.9	136.6	22,942.5	0.6 %
Special Transportation Fund	2,286.4	(24.9)	2,261.5	-1.1 %
Municipal Revenue Sharing Fund	568.6	(10.6)	558.1	-1.9 %
Banking Fund	35.8	0.1	36.0	0.4 %
Insurance Fund	135.2	(13.1)	122.1	-9.7 %
Consumer Counsel and Public Utility Control Fund	37.9	(0.1)	37.8	-0.4 %
Workers' Compensation Fund	29.1	0.2	29.3	0.7 %
Mashantucket Pequot and Mohegan Fund	52.5	0.0	52.5	0.0 %
Criminal Injuries Compensation Fund	2.9	0.0	2.9	0.0 %
Tourism Fund	16.1	1.0	17.1	6.2 %
Cannabis Social Equity and Innovation Fund	10.2	0.0	10.2	0.0 %
Cannabis Prevention and Recovery Services Fund	3.4	0.0	3.4	0.0 %
Cannabis Regulatory Fund	10.2	0.0	10.2	0.0 %
Total	25,994.4	89.2	26,083.7	0.3 %

GOVERNOR'S BUDGET PLAN

(In Millions)

	Appropriated FY 2025	Revised Recommended FY 2025
GENERAL FUND		
Legislative	\$ 108.3	\$ 105.3
General Government	581.3	584.7
Regulation and Protection	355.1	356.9
Conservation and Development	224.8	218.2
Health and Hospitals	2,342.0	2,350.0
Human Services	4,633.2	4,687.3
Education	6,358.5	6,370.1
Corrections	1,516.7	1,536.4
Judicial	694.7	692.7
Non-Functional	6,173.9	6,223.5
Total - General Fund Gross	\$ 22,988.6	\$ 23,125.2
Less:		
Unallocated Lapse	\$ (48.7)	\$ (48.7)
Unallocated Lapse - Judicial	(5.0)	(5.0)
Reflect Historical Staffing	(129.0)	(129.0)
Total - General Fund	\$ 22,805.9	\$ 22,942.5
SPECIAL TRANSPORTATION FUND		
General Government	\$ 19.4	\$ 41.7
Regulation and Protection	77.4	67.7
Conservation and Development	4.3	4.3
Transportation	964.8	957.7
Non-Functional	1,232.5	1,202.1
Total - Special Transportation Fund Gross	\$ 2,298.4	\$ 2,273.5
Less:		
Unallocated Lapse	\$ (12.0)	\$ (12.0)
Total - Special Transportation Fund Gross	\$ 2,286.4	\$ 2,261.5
MUNICIPAL REVENUE SHARING FUND		
General Government	\$ 568.6	\$ 558.1
MASHANTUCKET PEQUOT AND MOHEGAN FUND		
General Government	\$ 52.5	\$ 52.5
BANKING FUND		
General Government	\$ 1.0	\$ 1.0
Regulation and Protection	31.8	32.0
Conservation and Development	0.7	0.7
Judicial	2.2	2.2
Non-Functional	0.2	0.2
Total - Banking Fund	\$ 35.8	\$ 36.0

GOVERNOR'S BUDGET PLAN

(In Millions)

	Appropriated FY 2025	Revised Recommended FY 2025
INSURANCE FUND		
General Government	\$ 2.6	\$ 3.3
Regulation and Protection	40.5	41.3
Conservation and Development	0.2	0.2
Health and Hospitals	91.2	76.6
Human Services	0.4	0.4
Non-Functional	0.4	0.4
Total - Insurance Fund	\$ 135.2	\$ 122.1
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
General Government	\$ 0.6	\$ 0.6
Regulation and Protection	4.6	4.7
Conservation and Development	32.5	32.3
Non-Functional	0.2	0.2
Total - Consumer Counsel and Public Utility Control Fund	\$ 37.9	\$ 37.8
WORKERS' COMPENSATION FUND		
General Government	\$ 2.5	\$ 2.5
Regulation and Protection	24.3	24.5
Human Services	2.3	2.3
Non-Functional	0.1	0.1
Total - Workers' Compensation Fund	\$ 29.1	\$ 29.3
CRIMINAL INJURIES COMPENSATION FUND		
Judicial	\$ 2.9	\$ 2.9
TOURISM FUND		
Conservation and Development	\$ 16.1	\$ 17.1
CANNABIS SOCIAL EQUITY AND INNOVATION FUND		
Conservation and Development	\$ 10.2	\$ 10.2
CANNABIS PREVENTION AND RECOVERY SERVICES FUND		
Health and Hospitals	\$ 3.4	\$ 3.4
CANNABIS REGULATORY FUND		
General Government	\$ 0.9	\$ 0.9
Regulation and Protection	7.8	7.8
Conservation and Development	0.4	0.4
Health and Hospitals	0.5	0.5
Transportation	0.6	0.6
Education	0.2	0.2
Total - Cannabis Regulatory Fund	\$ 10.2	\$ 10.2
TOTAL NET APPROPRIATIONS - ALL FUNDS	\$ 25,994.4	\$ 26,083.7

SUMMARY of RECOMMENDATIONS

(in Millions)

GENERAL FUND:

Projected FY 2025 Revenues

Estimated FY 2025 Revenue - Current Law - January 16, 2024 Consensus	\$	23,162.9
Proposed Revenue Changes		
Increase Transfer from FY 2024 to FY 2025	\$	45.0
Revise Transfer between General Fund and Municipal Revenue Sharing Fund		16.3
Suspend FY 2025 Transfer to Tobacco and Health Trust Fund		12.0
Eliminate Certain Fees		(3.5)
All Other Changes (Net)		0.8
Total Changes	\$	<u>70.6</u>
Total Resources - FY 2025	\$	<u>23,233.5</u>

Projected 2025 Expenditures

Adopted Appropriations FY 2025	\$	22,805.9
Increase/Decrease		
Reflect Revised Requirements under Medicaid	\$	106.8
Adjust Pension Funding to Reflect New Valuations		81.2
Correct Accounting Treatment for Higher Education Alternate Retirement Plan		73.8
Support Various Early Childhood Initiatives		20.0
Reflect Revised Operating Requirements in DOC		15.6
Support Various Grants in DECD via Carryforward		(8.3)
Revise Amortization Methodology for Judges' Retirement System		(14.3)
Reflect Revised Operating Requirements in DDS		(16.6)
Eliminate Cost Shift from Districts to State under Education Finance Reform		(47.9)
Revised Debt Service Requirements		(70.3)
All Other - Net		<u>(3.4)</u>
Total Increases/(Decreases)	\$	<u>136.6</u>
Total Projected Expenditures FY 2025	\$	<u>22,942.5</u>
Projected Operating Balance	\$	<u><u>291.0</u></u>

SPECIAL TRANSPORTATION FUND:

Estimated Fund Balance - 6/30/2024	\$	911.0
Proposed Fund Balance Change		
Transfer Excess STF Revenue to Retire Transportation Debt	\$	(503.9)
Revised Fund Balance - FY 2024 Closeout	\$	<u>407.1</u>

Projected FY 2025 Revenues

Estimated FY 2025 Revenue - Current Law - January 16, 2024 Consensus	\$	2,384.2
No Proposed Revenue Changes		

Projected 2025 Expenditures

Adopted Appropriations FY 2025	\$	2,286.4
Increase/Decrease		
Adjust Pension Funding to Reflect New Valuation	\$	3.3
Provide Funding for DMV Modernization Costs		3.0
Reflect Cost of Expanded ADA Bus Service		2.2
Revised Debt Service Requirements		(11.8)
Further Reduce Debt Service to Reflect Use of Fund Balance		(22.1)
All Other - Net		<u>0.5</u>
Total Increases/(Decreases)	\$	<u>(24.9)</u>
Total Projected Expenditures FY 2025	\$	<u>2,261.5</u>
Projected Operating Balance	\$	122.7
Projected Special Transportation Fund Balance - June 30, 2025	\$	<u><u>529.7</u></u>

SPENDING CAP CALCULATIONS

FY 2023 to FY 2025

(in millions)

	FY 2023 Adopted <u>Budget</u>	FY 2024 Biennial <u>Budget</u>	FY 2025 Midterm <u>Adjustment</u>
1. Total All Appropriated Funds - Prior Year	\$ 22,743.3	\$ 24,407.7	\$ 25,175.4
2. Rebase - Municipal Revenue Sharing Fund On-Budget	-	69.8	-
3. Rebase - Federally-Funded OWS Positions On-Budget	-	0.7	-
4. Rebase - Town Aid Road On-Budget	-	60.0	-
5. Rebase - Two Appropriated Cannabis Funds	-	20.6	-
6. Rebase - DECD AdvanceCT Fed Funded Positions	-	2.0	-
7. Rebase - OEC Parent Cabinet On-Budget	-	0.2	-
8. DOH State Match to Fed Grant Moved On-Budget	0.3	-	-
9. Judicial Positions Moved On-Budget	3.2	-	-
10. Rebase for Temporary STF CARES Funding	-	100.0	-
11. Rebase for DVA Pharmaceutical Costs to OE	0.3	-	-
12. Rebase for Depletion of Housing Loan Fund - DOH	<u>1.3</u>	<u>-</u>	<u>-</u>
13. Adjusted Total All Appropriated Funds	\$ 22,748.4	\$ 24,661.1	\$ 25,175.4
Less "Non-Capped" Expenditures:			
14. Debt Service	\$ 3,184.5	\$ 3,618.9	\$ 3,461.5
15. SERS/TRS/JRS UAL	1,185.4 (1)	1,295.7	1,280.8
16. Federal Funds	<u>1,766.1 (2)</u>	<u>2,210.1 (4)</u>	<u>1,778.1 (7)</u>
17. Total "Non-Capped" Expenditures - Prior Year	\$ 6,136.0	\$ 7,124.7	\$ 6,520.4
18. Total "Capped" Expenditures	\$ 16,612.4	\$ 17,536.4	\$ 18,654.9
19. Allowable Cap Growth Rate	5.45%	5.69%	3.96%
20. Allowable "Capped" Growth	<u>905.9</u>	<u>997.9</u>	<u>739.6</u>
21. "Capped" Expenditures	\$ 17,518.4	\$ 18,534.2	\$ 19,394.5
Plus "Non-Capped" Expenditures:			
22. Debt Service	\$ 3,618.9 (3)	\$ 3,461.5	\$ 3,441.2
23. Federal Mandates and Court Orders (new \$)	26.8	49.5 (5)	0.5
24. SERS/TRS/JRS UAL	1,295.7	1,280.8	1,316.0
25. Federal Funds	<u>1,948.6 (2)</u>	<u>1,849.7 (4)</u>	<u>1,932.5 (8)</u>
26. Total "Non-Capped" Expenditures	\$ 6,890.0	\$ 6,641.5	\$ 6,690.3
27. Total All Expenditures Allowed	\$ 24,408.3	\$ 25,175.8	\$ 26,084.8
28. Appropriation for this year	\$ 24,407.7 (3)	\$ 25,175.4 (6)	\$ 26,083.7
Amount Total Appropriations are Over/ 29. (Under) the Cap	<u>(0.6)</u>	<u>(0.4)</u>	<u>(1.1)</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 and a debt service de-appropriation of \$8 million.
- (4) Reflects 1/17/2023 consensus revenue plus policy changes.
- (5) Reflects Carr vs. Becerra federal court decision increasing appropriations by \$46.5M plus other federal mandates/court orders.
- (6) Includes \$56.5M to reflect deficiency appropriations.
- (7) Reflects 1/16/2024 consensus revenue adjusted for timing of a \$187.9M federal reimbursements received in FY 2024 for prior year spending.
- (8) Reflects 1/16/2024 consensus revenue.

SUMMARY of GENERAL FUND REVENUE RECOMMENDATIONS

(In Millions)

<u>Tax Type</u>	<u>#</u> <u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2024</u>	<u>Fiscal 2025</u>
Personal Income Tax	1. Incentive to Challenge Remote Workers Tax	Passage	\$ -	\$ -
	Subtotal Personal Income Tax		\$ -	\$ -
Corporation Tax	2. Adjust Workforce Housing TC to 50% of Cash Contribution	6/1/2024	\$ -	\$ -
	3. Expand Student Loan Employer TC Eligibility & Cap at \$10M/FY	1/1/2025	-	-
	Subtotal Corporation Tax		\$ -	\$ -
Public Service Corporations	4. Repeal \$5M Transfer to Muni Video Competition Trust Acct	Passage	\$ -	\$ 5.0
	Subtotal Public Service Corporations		\$ -	\$ 5.0
Licenses, Permits, Fees	5. Eliminate Certain Fees	7/1/2024	\$ -	\$ (3.5)
	Subtotal Licenses, Permits, Fees		\$ -	\$ (3.5)
Tobacco Settlement Fund	6. Suspend FY 2025 Transfer to Tobacco Settlement Fund	7/1/2024	\$ -	\$ 12.0
	Subtotal Tobacco Settlement Fund		\$ -	\$ 12.0
Transfers - Other Funds	7. Increase Existing FY 2024 Transfer to FY 2025 From \$95M to \$140M	Passage	\$ (45.0)	\$ 45.0
	8. Reduce GF Subsidy Transfer to MRSF to Reflect Actual Costs	Passage	-	16.3
	9. Repeal \$5M Transfer From Muni Video Competition Trust Acct to GF	7/1/2024	-	(5.0)
	10. Transfer Unobligated Biomedical Research Trust Funds to GF	Passage	-	0.8
	11. Transfer Balance of CT Itinerant Vendors Guaranty Fund to GF	Passage	-	-
	Subtotal Transfers - Other Funds		\$ (45.0)	\$ 57.1
12. TOTAL GENERAL FUND REVENUE			<u>\$ (45.0)</u>	<u>\$ 70.6</u>
Revenue Cap			-	98.75%
Revenue Cap Deduction			-	(0.9)
13. TOTAL AVAILABLE GENERAL FUND REVENUE			<u>\$ (45.0)</u>	<u>\$ 69.7</u>

BUDGET RESERVE FUND

(in \$ Millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Starting Balance	7,420.9	5,190.4	3,916.0
Starting Balance as % of Current Year Budget	33.6%	23.5%	17.1%
Deposit to SERS/TRS pursuant to CGS 4-30a	<u>(4,107.6)</u>	<u>(1,874.5)</u>	<u>(237.3)</u>
BRF Balance prior to Current Year Deposits	3,313.3	3,315.8	3,678.7
Volatility Cap Deposit	1,321.8	478.5	451.7
Operating Surplus	555.3	121.7	291.1
Proj. Balance 6/30	5,190.4	3,916.0	4,421.5
Ending Balance as % of Ensuing Year Budget	23.5%	17.1%	N/A

GENERAL FUND REVENUES

(in Millions)

Taxes	Actual 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
PIT - Withholding	\$ 8,317.2	\$ 8,533.8	\$ -	\$ 8,533.8	\$ 8,682.0
PIT - Estimates and Finals	2,906.2	2,497.5	-	2,497.5	2,562.1
Sales & Use Tax	4,944.8	5,099.5	-	5,099.5	5,225.2
Corporation Tax	1,516.6	1,514.5	-	1,514.5	1,529.5
Pass-Through Entity Tax	2,048.1	1,760.9	-	1,760.9	1,819.4
Public Service Tax	278.2	323.9	-	323.9	296.8
Inheritance & Estate Tax	218.4	158.1	-	158.1	182.2
Insurance Companies Tax	295.7	291.3	-	291.3	295.6
Cigarettes Tax	290.8	258.9	-	258.9	244.7
Real Estate Conveyance Tax	287.2	287.7	-	287.7	292.6
Alcoholic Beverages Tax	80.2	78.4	-	78.4	78.8
Admissions & Dues Tax	40.7	35.5	-	35.5	35.5
Health Provider Tax	900.7	901.0	-	901.0	956.9
Miscellaneous Tax	(48.7)	25.4	-	25.4	49.2
Total Taxes	\$ 22,076.0	\$ 21,766.4	\$ -	\$ 21,766.4	\$ 22,250.5
Less Refunds of Taxes	(1,863.8)	(1,979.5)	-	(1,979.5)	(1,971.9)
Less Earned Income Tax Credit	(126.3)	(191.6)	-	(191.6)	(196.2)
Less R&D Credit Exchange	(6.1)	(10.5)	-	(10.5)	(7.8)
Total - Taxes Less Refunds	\$ 20,079.8	\$ 19,584.8	\$ -	\$ 19,584.8	\$ 20,074.6
Other Revenue					
Transfers-Special Revenue	\$ 395.6	\$ 399.5	\$ -	\$ 399.5	\$ 406.9
Indian Gaming Payments	279.0	288.7	-	288.7	291.0
Licenses, Permits, Fees	331.2	356.5	-	356.5	330.7
Sales of Commodities	17.9	16.9	-	16.9	17.8
Rents, Fines, Escheats	230.7	172.9	-	172.9	175.2
Investment Income	206.2	258.9	-	258.9	227.8
Miscellaneous	260.9	194.7	-	194.7	199.5
Less Refunds of Payments	(75.8)	(95.7)	-	(95.7)	(77.2)
Total - Other Revenue	\$ 1,645.6	\$ 1,592.4	\$ -	\$ 1,592.4	\$ 1,571.7
Other Sources					
Federal Grants	\$ 1,997.8	\$ 1,966.0	\$ -	\$ 1,966.0	\$ 1,932.5
Transfer From Tobacco Settlement	112.5	108.4	-	108.4	106.7
Transfers From/(To) Other Funds	308.9	(273.2)	(45.0)	(318.2)	(70.9)
Transfer to BRF - Volatility	(1,321.8)	(478.5)	-	(478.5)	(451.7)
Transfer to Housing Trust Fund	-	-	-	-	-
Total - Other Sources	\$ 1,097.5	\$ 1,322.7	\$ (45.0)	\$ 1,277.7	\$ 1,516.6
Total - General Fund Revenues	\$ 22,822.9	\$ 22,499.9	\$ (45.0)	\$ 22,454.9	\$ 23,162.9
Revenue Cap Deduction	-	-	-	-	(289.5)
Available Net General Fund Revenue	\$ 22,822.9	\$ 22,499.9	\$ (45.0)	\$ 22,454.9	\$ 22,873.4

Explanation of Changes

Proposed Revenue Changes FY 2025	Net Projected Revenue FY 2025
\$ -	\$ 8,682.0
-	2,562.1
-	5,225.2
-	1,529.5
-	1,819.4
5.0	301.8
-	182.2
-	295.6
-	244.7
-	292.6
-	78.8
-	35.5
-	956.9
-	49.2
<u>\$ 5.0</u>	<u>\$ 22,255.5</u>
-	(1,971.9)
-	(196.2)
-	(7.8)
<u>\$ 5.0</u>	<u>\$ 20,079.6</u>
\$ -	\$ 406.9
-	291.0
(3.5)	327.2
-	17.8
-	175.2
-	227.8
-	199.5
-	(77.2)
<u>\$ (3.5)</u>	<u>\$ 1,568.2</u>
\$ -	\$ 1,932.5
12.0	118.7
57.1	(13.8)
-	(451.7)
-	-
<u>\$ 69.1</u>	<u>\$ 1,585.7</u>
\$ 70.6	\$ 23,233.5
(0.9)	(290.4)
<u>\$ 69.7</u>	<u>\$ 22,943.1</u>

Personal Income Tax

Create incentive to challenge remote workers tax.

Corporation Tax

Adjust workforce housing tax credit to be capped at 50% of cash contribution; expand student loan employer tax credit eligibility to all student loan borrowers and implement a \$10M per fiscal year issuance cap.

Public Service Corporations Tax

Repeal \$5.0M transfer to the Municipal Video Competition Trust Account (also see transfers for corresponding policy change).

Licenses, Permits, & Fees

Eliminate certain fees.

Tobacco Settlement Fund

Suspend FY 2025 transfer to Tobacco Settlement Fund.

Transfers-Other Funds

Increase existing FY 2024 transfer to FY 2025 from \$95M to \$140M; reduce GF subsidy transfer to the Municipal Revenue Sharing Fund to reflect actual costs; repeal \$5M transfer from the Municipal Video Competition Trust Account to the General Fund (also see Public Service Corporations for corresponding policy change); transfer unobligated Biomedical Research Trust Funds to the General Fund; transfer balance of CT Itinerant Vendors Guaranty Fund to the General Fund.

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	Actual Revenue FY 2023	Projected	Proposed	Net	Projected	Proposed	Net
		Revenue	Revenue	Projected	Revenue	Revenue	Projected
		Current Rates FY 2024	Revenue Changes FY 2024	Revenue FY 2024	Current Rates FY 2025	Revenue Changes FY 2025	Revenue FY 2025
Taxes							
Motor Fuels Tax	\$ 262.0	\$ 498.1	\$ -	\$ 498.1	\$ 508.2	\$ -	\$ 508.2
Oil Companies Tax	383.5	387.0	-	387.0	372.8	-	372.8
Sales and Use Tax	837.6	860.2	-	860.2	883.2	-	883.2
Sales Tax - DMV	117.1	107.5	-	107.5	106.5	-	106.5
Highway Use	29.3	65.0	-	65.0	66.3	-	66.3
Total Taxes	\$ 1,629.5	\$ 1,917.8	\$ -	\$ 1,917.8	\$ 1,937.0	\$ -	\$ 1,937.0
Less Refunds of Taxes	(8.9)	(16.9)	-	(16.9)	(16.6)	-	(16.6)
Total - Taxes Less Refunds	\$ 1,620.6	\$ 1,900.9	\$ -	\$ 1,900.9	\$ 1,920.4	\$ -	\$ 1,920.4
Other Sources							
Motor Vehicle Receipts	\$ 254.6	\$ 272.6	\$ -	\$ 272.6	\$ 274.3	\$ -	\$ 274.3
Licenses, Permits, Fees	126.4	141.2	-	141.2	143.9	-	143.9
Interest Income	71.9	67.5	-	67.5	58.2	-	58.2
Federal Grants	10.3	9.2	-	9.2	8.1	-	8.1
Transfers From (To) Other Funds	(5.5)	(13.5)	-	(13.5)	(13.5)	-	(13.5)
Less Refunds of Payments	(8.7)	(10.8)	-	(10.8)	(7.2)	-	(7.2)
Total - Other Sources	\$ 448.8	\$ 466.2	\$ -	\$ 466.2	\$ 463.8	\$ -	\$ 463.8
Total - STF Revenues	\$ 2,069.4	\$ 2,367.1	\$ -	\$ 2,367.1	\$ 2,384.2	\$ -	\$ 2,384.2
Revenue Cap Deduction	-	-	-	-	(29.8)	-	(29.8)
Available Net STF Revenue	\$ 2,069.4	\$ 2,367.1	\$ -	\$ 2,367.1	\$ 2,354.4	\$ -	\$ 2,354.4

Explanation of Changes

No revenue-related policy changes are being proposed as part of the Governor's FY 2025 Midterm adjustments.

SPECIAL TRANSPORTATION FUND - STATEMENT of FINANCIAL CONDITION

(In Millions)

<u>Actual & Projected Revenues</u>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
1. Motor Fuels Tax	\$ 498.1	\$ 508.2	\$ 498.8	\$ 495.5	\$ 493.5
2. Sales & Use Tax	860.2	883.2	906.1	929.6	953.6
3. Sales Tax - DMV	107.5	106.5	107.4	108.5	109.5
4. Oil Companies Tax	387.0	372.8	360.4	367.7	384.9
5. Highway Use Fee	65.0	66.3	67.6	69.0	70.4
6. Motor Vehicle Receipts	272.6	274.3	275.7	277.0	278.4
7. Licenses, Permits, Fees	141.2	143.9	144.9	147.2	148.2
8. Federal Grants	9.2	8.1	6.9	5.6	4.4
9. Interest Income	67.5	58.2	49.9	41.8	37.8
10. Transfers from / (to) Other Funds	(13.5)	(13.5)	(5.5)	(5.5)	(5.5)
11. Total Revenues	<u>\$ 2,394.8</u>	<u>\$ 2,408.0</u>	<u>\$ 2,412.2</u>	<u>\$ 2,436.4</u>	<u>\$ 2,475.2</u>
12. Refunds	(27.7)	(23.8)	(23.7)	(24.6)	(25.5)
13. Total Net Revenues	<u>\$ 2,367.1</u>	<u>\$ 2,384.2</u>	<u>\$ 2,388.5</u>	<u>\$ 2,411.8</u>	<u>\$ 2,449.7</u>
14. Revenue Cap Adjustment	-	-	(29.9)	(30.1)	(30.6)
15. Budget Revenues	<u>\$ 2,367.1</u>	<u>\$ 2,384.2</u>	<u>\$ 2,358.6</u>	<u>\$ 2,381.7</u>	<u>\$ 2,419.1</u>
<u>Projected Debt Service and Expenditures</u>					
16. Projected Debt Service on the Bonds	\$ 867.7	\$ 939.4	\$ 999.4	\$ 1,084.5	\$ 1,160.7
17. DOT Budgeted Expenses	878.4	948.9	988.3	1,029.7	1,072.8
18. DMV Budgeted Expenses	63.6	77.4	80.4	83.5	86.8
19. Other Budget Expenses	298.4	308.9	324.9	336.1	347.7
20. Program Costs Paid from Current Operations	18.0	18.0	18.4	18.8	19.2
21. Estimated Unallocated Lapses	0.0	(12.0)	(12.0)	(12.0)	(12.0)
22. Total Expenditures	<u>\$ 2,126.1</u>	<u>\$ 2,280.6</u>	<u>\$ 2,399.4</u>	<u>\$ 2,540.6</u>	<u>\$ 2,675.2</u>
23. Excess (Deficiency)	\$ 241.0	\$ 103.6	\$ (40.8)	\$ (158.9)	\$ (256.1)
24. Revised Cumulative Excess (Deficiency)	<u>\$ 922.7</u>	<u>\$ 1,026.3</u>	<u>\$ 1,015.4</u>	<u>\$ 886.6</u>	<u>\$ (225.5)</u>
<u>New Revenue Changes</u>					
25. Reduction in interest income due to STF Surplus Cap	\$ -	\$ -	\$ (10.0)	\$ (12.5)	\$ (15.0)
26. Total Revised Revenues	<u>\$ 2,367.1</u>	<u>\$ 2,384.2</u>	<u>\$ 2,378.5</u>	<u>\$ 2,399.3</u>	<u>\$ 2,434.7</u>
27. Revenue Cap Adjustment	-	-	(29.7)	(30.0)	(30.4)
28. Total Revised Budget Revenues	<u>\$ 2,367.1</u>	<u>\$ 2,384.2</u>	<u>\$ 2,348.8</u>	<u>\$ 2,369.3</u>	<u>\$ 2,404.3</u>
<u>New Expenditure Changes</u>					
29. DAS - Centralize Information Technology Functions	\$ -	\$ 22.0	\$ 22.0	\$ 22.0	\$ 22.0
30. DMV - Centralize IT Functions Under the DAS	-	(12.7)	(12.7)	(12.7)	(12.7)
31. DMV - Information Technology and Modernization	-	3.0	3.0	3.0	3.0
32. DOT - Centralize IT Functions Under the DAS	-	(9.3)	(9.3)	(9.3)	(9.3)
33. OTT - Debt Service Savings from Cumulative Excess Cap	-	(22.1)	(57.5)	(67.5)	(74.6)
34. Total Expenditure Changes	<u>-</u>	<u>(19.1)</u>	<u>(54.5)</u>	<u>(64.5)</u>	<u>(71.6)</u>
35. Total Revised Expenditures	<u>\$ 2,126.1</u>	<u>\$ 2,261.5</u>	<u>\$ 2,344.9</u>	<u>\$ 2,476.1</u>	<u>\$ 2,603.6</u>
36. Revised Projected Excess (Deficiency)	\$ 241.0	\$ 122.7	\$ 3.9	\$ (106.8)	\$ (199.3)
37. Cumulative Excess (Deficiency)	\$ 911.0	\$ 529.8	\$ 563.4	\$ 486.6	\$ 317.7
38. Transfer Excess to Pay Down Outstanding Transportation Debt	<u>(503.9)</u>	<u>(107.7)</u>	<u>(117.7)</u>	<u>(18.0)</u>	<u>-</u>
39. Revised Cumulative Excess (Deficiency)	<u>\$ 407.1</u>	<u>\$ 422.1</u>	<u>\$ 445.7</u>	<u>\$ 468.6</u>	<u>\$ 317.7</u>
40. Revised Debt Service Coverage Ratio	2.73	2.60	2.53	2.36	2.24

FINANCIAL POSITION of the STATE

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

	FY 2023 Actual	FY 2024 Est.	FY 2025 Proj.
General Fund			
Beginning Balance	\$ -	\$ -	\$ -
Revenues	22,822.9	22,499.9	23,233.5
Expenditures	22,198.9	22,333.2	22,942.5
Change in Reserved Balance / Misc.	(68.7)	(45.0)	-
Surplus / (Deficit)	<u>\$ 555.3</u>	<u>\$ 121.7</u>	<u>\$ 291.0</u>
Transfers To / (From) Budget Reserve Fund	(555.3)	(121.7)	(291.0)
Ending Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Budget Reserve Fund			
Beginning Balance	\$ 7,420.9	\$ 5,190.4	\$ 3,916.0
Surplus / (Deficit) Transfers to BRF	555.3	121.7	291.0
Volatility Cap Transfer	1,321.9	478.5	451.7
Transfers Out - BRF Cap	(4,107.6)	(1,874.5)	(237.3)
Ending Balance	<u>\$ 5,190.4</u>	<u>\$ 3,916.0</u>	<u>\$ 4,421.5</u>
Special Transportation Fund			
Beginning Balance	\$ 397.8	\$ 670.0	\$ 911.0
Revenues	2,069.4	2,367.1	2,384.2
Expenditures	1,864.8	2,126.1	2,261.5
Change in Reserved Balance / Misc.	76.8	-	(503.9)
Operating Surplus / (Deficit)	<u>281.4</u>	<u>241.0</u>	<u>(381.3)</u>
Ending Balance	<u>\$ 679.1</u>	<u>\$ 911.0</u>	<u>\$ 529.7</u>
Teachers' Retirement Fund			
Beginning Balance	\$ 20,681.1	\$ 22,961.9	\$ 24,086.1
Member Contributions	396.7	401.6	410.5
Transfers from Other Funds	2,481.7	1,578.0	1,711.8
Investment / Other Income	1,762.3	1,427.3	1,504.9
Expenditures	2,359.9	2,282.8	2,339.8
Ending Balance	<u>\$ 22,961.9</u>	<u>\$ 24,086.1</u>	<u>\$ 25,373.4</u>
State Employees' Retirement Fund			
Beginning Balance	\$ 17,080.6	\$ 18,603.6	\$ 19,488.8
All Contributions	3,051.4	2,237.3	2,254.9
Investment / Other Income	854.1	1,283.6	1,344.7
Expenditures	2,382.5	2,635.7	2,706.8
Ending Balance	<u>\$ 18,603.6</u>	<u>\$ 19,488.8</u>	<u>\$ 20,381.7</u>
Judges and Compensation Commissioners Retirement Fund			
Beginning Balance	\$ 301.9	\$ 276.4	\$ 297.9
All Contributions	34.8	37.3	39.6
Investment / Other Income	(27.3)	19.1	20.6
Expenditures	33.0	34.9	36.0
Ending Balance	<u>\$ 276.4</u>	<u>\$ 297.9</u>	<u>\$ 322.0</u>
Other Post Employment Benefits Fund			
Beginning Balance	\$ 2,240.1	\$ 2,667.4	\$ 3,080.6
All Contributions	878.6	917.1	934.3
Investment / Other Income	185.8	184.1	212.6
Expenditures	637.1	688.0	743.1
Ending Balance	<u>\$ 2,667.4</u>	<u>\$ 3,080.6</u>	<u>\$ 3,484.3</u>

FINANCIAL POSITION of the STATE

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

	FY 2023 Actual	FY 2024 Est.	FY 2025 Proj.
Retired Teachers Health Insurance Premium Fund			
Beginning Balance	\$ 169,270	\$ 217,820	\$ 257,339
Member Contributions	101,940	103,200	108,400
Transfers from Other Funds	21,474	22,800	22,900
Investment / Other Income	7,569	7,619	9,397
Expenditures	<u>82,433</u>	<u>94,100</u>	<u>102,300</u>
Ending Balance	\$ 217,820	\$ 257,339	\$ 295,735
Municipal Revenue Sharing Fund			
Beginning Balance	\$ 47	\$ 47	\$ 5,702
Revenues	-	574,300	558,100
Expenditures	<u>-</u>	<u>568,645</u>	<u>558,082</u>
Surplus / (Deficit)	<u>-</u>	<u>5,655</u>	<u>18</u>
Ending Balance	\$ 47	\$ 5,702	\$ 5,720
Banking Fund			
Beginning Balance	\$ 26,232	\$ 42,609	\$ 46,649
Revenues	42,609	34,800	36,000
Expenditures	<u>26,231</u>	<u>30,760</u>	<u>35,978</u>
Surplus / (Deficit)	<u>16,377</u>	<u>4,040</u>	<u>22</u>
Ending Balance	\$ 42,609	\$ 46,649	\$ 46,672 (2,671.7)
Insurance Fund			
Beginning Balance	\$ 21,728	\$ 52,926	\$ 58,163
Revenues	123,349	104,600	122,100
Expenditures	<u>92,150</u>	<u>99,364</u>	<u>122,065</u>
Surplus / (Deficit)	<u>31,198</u>	<u>5,236</u>	<u>35</u>
Ending Balance	\$ 52,926	\$ 58,163	\$ 58,198
Consumer Counsel & Public Utility Control Fund			
Beginning Balance	\$ 11,404	\$ 16,162	\$ 16,995
Revenues	32,462	37,200	37,800
Expenditures	<u>27,704</u>	<u>36,368</u>	<u>37,799</u>
Surplus / (Deficit)	<u>4,759</u>	<u>832</u>	<u>1</u>
Ending Balance	\$ 16,162	\$ 16,995	\$ 16,996
Workers' Compensation Fund			
Beginning Balance	\$ 12,211	\$ 16,107	\$ 18,382
Revenues	28,226	28,900	29,400
Expenditures	<u>24,330</u>	<u>26,625</u>	<u>29,325</u>
Surplus / (Deficit)	<u>3,896</u>	<u>2,275</u>	<u>75</u>
Ending Balance	\$ 16,107	\$ 18,382	\$ 18,457
Mashantucket Pequot & Mohegan Fund			
Beginning Balance	\$ 105	\$ 217	\$ 276
Transfers In	51,500	52,600	52,600
Expenditures	<u>51,388</u>	<u>52,542</u>	<u>52,542</u>
Surplus / (Deficit)	<u>112</u>	<u>58</u>	<u>58</u>
Ending Balance	\$ 217	\$ 276	\$ 334

FINANCIAL POSITION of the STATE

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

	FY 2023 Actual	FY 2024 Est.	FY 2025 Proj.
Criminal Injuries Compensation Fund			
Beginning Balance	\$ 3,616	\$ 3,627	\$ 3,693
Revenues	2,052	3,000	3,000
Expenditures	<u>2,041</u>	<u>2,934</u>	<u>2,934</u>
Surplus / (Deficit)	<u>12</u>	<u>66</u>	<u>66</u>
Ending Balance	\$ 3,627	\$ 3,693	\$ 3,759
Tourism Fund			
Beginning Balance	\$ 5,114	\$ 152	\$ 6
Revenues	13,536	17,500	16,200
Expenditures	<u>13,383</u>	<u>17,494</u>	<u>17,144</u>
Surplus / (Deficit)	<u>152</u>	<u>6</u>	<u>(944)</u>
Ending Balance	\$ 5,266	\$ 158	\$ (939)
Cannabis Social Equity and Innovation Fund			
Beginning Balance	\$ -	\$ -	\$ 8,085
Transfers In	-	13,100	13,700
Expenditures	<u>-</u>	<u>5,015</u>	<u>10,200</u>
Ending Balance	\$ -	\$ 8,085	\$ 11,585
Cannabis Prevention and Recovery Services Fund			
Beginning Balance	\$ -	\$ -	\$ -
Transfers In	-	5,500	5,700
Expenditures	<u>-</u>	<u>2,358</u>	<u>3,358</u>
Ending Balance	\$ -	\$ 3,142	\$ 2,342
Cannabis Regulatory Fund			
Beginning Balance	\$ -	\$ -	\$ -
Transfers In	-	10,100	10,300
Expenditures	<u>-</u>	<u>9,857</u>	<u>10,247</u>
Ending Balance	\$ -	\$ 243	\$ 53
Employment Security Fund			
Beginning Balance	\$ 71,315	\$ 49,909 *	\$ 57,792
Revenues	128,615	84,603	84,603
Expenditures	<u>72,378</u>	<u>76,721</u>	<u>81,324</u>
Ending Balance	\$ 127,551	\$ 57,792	\$ 61,071
Unemployment Compensation Fund			
Beginning Balance	\$ -	\$ 35,000	\$ -
Revenues	918,275	609,000	680,000
Expenditures	<u>883,275</u>	<u>644,000</u>	<u>680,000</u>
Ending Balance	\$ 35,000	\$ -	\$ -
Passport to the Parks Fund			
Beginning Balance	\$ 21,169	\$ 17,971	\$ 13,769
Revenues	22,896	21,795	21,793
Expenditures	<u>26,094</u>	<u>25,997</u>	<u>28,166</u>
Ending Balance	\$ 17,971	\$ 13,769	\$ 7,396

* FY24 Employment Security Fund beginning balance reduced by FY23 carryforward

FINANCIAL POSITION of the STATE

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

	FY 2023 Actual	FY 2024 Est.	FY 2025 Proj.
University of Connecticut Operating Fund			
Beginning Balance	\$ 76,785	\$ 71,778	\$ (5,597)
Revenues	1,557,243	1,395,001	1,373,776
Expenditures	<u>1,562,250</u>	<u>1,472,376</u>	<u>1,376,745</u>
Ending Balance	\$ 71,778	\$ (5,597)	\$ (8,566)
University of Connecticut Research Foundation			
Beginning Balance	\$ 46,087	\$ 46,644	\$ 41,935
Revenues	165,628	175,731	180,866
Expenditures	<u>165,071</u>	<u>180,440</u>	<u>181,891</u>
Ending Balance	\$ 46,644	\$ 41,935	\$ 40,910
University of Connecticut Health Center Operating Fund			
Beginning Balance	\$ 305,343	\$ 431,949	\$ 439,791
Revenues	883,282	686,495	656,830
Expenditures	<u>756,676</u>	<u>678,653</u>	<u>695,497</u>
Ending Balance	\$ 431,949	\$ 439,791	\$ 401,124
University of Connecticut Health Center Research Fund			
Beginning Balance	\$ (103,333)	\$ (139,710)	\$ (162,008)
Revenues	134,918	137,001	139,709
Expenditures	<u>171,295</u>	<u>159,299</u>	<u>162,718</u>
Ending Balance	\$ (139,710)	\$ (162,008)	\$ (185,017)
University of Connecticut Health Center Clinical Fund			
Beginning Balance	\$ (53,175)	\$ (118,462)	\$ (100,598)
Revenues	701,236	720,555	758,770
Expenditures	<u>766,523</u>	<u>702,691</u>	<u>726,123</u>
Ending Balance	\$ (118,462)	\$ (100,598)	\$ (67,951)
University of Connecticut Health Center Scholarships and Student Loans			
Beginning Balance	\$ 15,836	\$ 15,836	\$ 15,836
Revenues	300	300	300
Expenditures	<u>300</u>	<u>300</u>	<u>300</u>
Ending Balance	\$ 15,836	\$ 15,836	\$ 15,836
Board of State Academic Awards Operating Fund			
Beginning Balance	\$ 3,939	\$ 8,327	\$ 8,694
Revenues	20,946	19,550	19,683
Expenditures	<u>16,558</u>	<u>19,183</u>	<u>19,835</u>
Ending Balance	\$ 8,327	\$ 8,694	\$ 8,542
Community Technical Colleges Operating Fund			
Beginning Balance	\$ 100,125	\$ 153,950	\$ 149,687
Revenues	637,244	627,933	583,320
Expenditures	<u>583,420</u>	<u>632,195</u>	<u>636,738</u>
Ending Balance	\$ 153,950	\$ 149,687	\$ 96,270
Connecticut State University Operating Fund			
Beginning Balance	\$ 83,314	\$ 132,164	\$ 159,208
Revenues	899,028	838,067	804,130
Expenditures	<u>850,178</u>	<u>811,022</u>	<u>811,470</u>
Ending Balance	\$ 132,164	\$ 159,208	\$ 151,867

SUMMARY of PRINCIPAL and INTEREST
on GENERAL FUND DEBT OUTSTANDING⁽¹⁾
as of June 30, 2023

Fiscal Year	Principal	Interest	Total Debt Service
2024	\$1,718,829,066	\$862,465,239	\$2,581,294,305
2025	1,656,167,437	800,059,839	2,456,227,276
2026	1,633,565,000	643,690,265	2,277,255,265
2027	1,591,720,000	569,401,896	2,161,121,896
2028	1,540,715,000	495,076,241	2,035,791,241
2029	1,430,330,000	424,128,601	1,854,458,601
2030	1,383,440,000	356,427,048	1,739,867,048
2031	1,332,255,000	293,108,561	1,625,363,561
2032	1,241,955,000	230,889,167	1,472,844,167
2033	799,135,000	170,605,653	969,740,653
2034	701,750,000	137,339,054	839,089,054
2035	628,515,000	107,730,498	736,245,498
2036	532,585,000	81,103,827	613,688,827
2037	432,080,000	60,026,299	492,106,299
2038	327,940,000	43,245,438	371,185,438
2039	261,680,000	30,098,638	291,778,638
2040	214,365,000	19,783,938	234,148,938
2041	159,365,000	11,278,288	170,643,288
2042	96,355,000	5,251,638	101,606,638
2043	37,500,000	1,062,500	38,562,500
2044	-	-	-
	\$17,720,246,503	\$5,342,772,628	\$23,063,019,131

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, 2023

Fiscal Year	Principal	Interest	Total Debt Service
2024	\$442,665,000	\$368,486,042	\$811,151,042
2025	439,180,000	336,797,674	775,977,674
2026	472,445,000	313,889,528	786,334,528
2027	464,400,000	290,226,684	754,626,684
2028	483,465,000	266,262,129	749,727,129
2029	496,165,000	241,477,683	737,642,683
2030	489,105,000	216,568,679	705,673,679
2031	474,190,000	192,357,605	666,547,605
2032	455,800,000	169,273,669	625,073,669
2033	459,710,000	146,388,181	606,098,181
2034	459,465,000	123,589,344	583,054,344
2035	425,140,000	101,784,781	526,924,781
2036	398,025,000	81,994,381	480,019,381
2037	359,790,000	65,019,706	424,809,706
2038	313,530,000	49,379,906	362,909,906
2039	264,465,000	34,443,606	298,908,606
2040	216,140,000	24,137,344	240,277,344
2041	157,145,000	14,624,256	171,769,256
2042	96,425,000	6,775,322	103,200,322
2043	62,440,000	2,736,788	65,176,788
2044	21,175,000	548,869	21,723,869
	\$7,450,865,000	\$3,046,762,177	\$10,497,627,177

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2023	Estimated FY 2024	FY 2025		
			Appropriated	Net Adjustments	Recommended
LEGISLATIVE					
LEGISLATIVE MANAGEMENT (OLM10000)					
10010 - Personal Services	49,325,777	54,412,819	61,511,563	(3,000,000)	58,511,563
10020 - Other Expenses	17,187,223	19,480,241	21,149,147	0	21,149,147
10050 - Equipment	596,735	3,110,000	3,295,000	0	3,295,000
12049 - Flag Restoration	227	65,000	65,000	0	65,000
12129 - Minor Capital Improvements	1,039,875	3,800,000	3,800,000	0	3,800,000
12184 - Capitol Child Development Center	0	263,000	0	0	0
12210 - Interim Salary/Caucus Offices	536,102	710,622	582,025	0	582,025
12249 - Redistricting	21,676	0	0	0	0
12384 - Connecticut Academy of Science and Engineering	103,000	206,000	212,000	0	212,000
12445 - Old State House	582,782	750,000	800,000	0	800,000
12648 - Translators	0	150,000	150,000	0	150,000
12649 - Wall of Fame	0	10,000	10,000	0	10,000
12650 - Statues	0	100,000	0	0	0
16057 - Interstate Conference Fund	411,049	462,822	468,822	0	468,822
16130 - New England Board of Higher Education	183,750	203,988	211,488	0	211,488
TOTAL - GENERAL FUND	69,988,196	83,724,492	92,255,045	(3,000,000)	89,255,045
AUDITORS OF PUBLIC ACCOUNTS (APA11000)					
10010 - Personal Services	13,068,023	13,518,275	14,588,644	0	14,588,644
10020 - Other Expenses	300,662	451,727	451,727	0	451,727
TOTAL - GENERAL FUND	13,368,684	13,970,002	15,040,371	0	15,040,371
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY (CWE11980)					
10010 - Personal Services	721,249	836,820	969,868	0	969,868
10020 - Other Expenses	34,125	110,000	60,000	0	60,000
TOTAL - GENERAL FUND	755,373	946,820	1,029,868	0	1,029,868
TOTAL - LEGISLATIVE	84,112,253	98,641,314	108,325,284	(3,000,000)	105,325,284
GENERAL GOVERNMENT					
GOVERNOR'S OFFICE (GOV12000)					
10010 - Personal Services	2,532,390	3,796,288	3,838,460	0	3,838,460
10020 - Other Expenses	87,982	635,401	635,401	0	635,401
12635 - Office of Workforce Strategy	494,268	0	0	0	0
16026 - New England Governors' Conference	0	70,672	70,672	0	70,672
16035 - National Governors' Association	101,270	101,270	101,270	0	101,270
TOTAL - GENERAL FUND	3,215,910	4,603,631	4,645,803	0	4,645,803
SECRETARY OF THE STATE (SOS12500)					
10010 - Personal Services	3,169,850	3,345,070	4,122,878	0	4,122,878
10020 - Other Expenses	3,477,667	2,623,561	2,507,561	150,000	2,657,561
12480 - Commercial Recording Division	5,447,614	5,205,370	5,254,148	0	5,254,148
12651 - Early Voting	0	1,300,000	1,320,000	0	1,320,000

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
TOTAL - GENERAL FUND	12,095,131	12,474,001	13,204,587	150,000	13,354,587
LIEUTENANT GOVERNOR'S OFFICE (LGO13000)					
10010 - Personal Services	727,894	707,051	718,522	100,000	818,522
10020 - Other Expenses	25,454	46,323	46,323	0	46,323
TOTAL - GENERAL FUND	753,348	753,374	764,845	100,000	864,845
ELECTIONS ENFORCEMENT COMMISSION (ELE13500)					
12522 - Elections Enforcement Commission	3,452,687	3,735,420	4,233,756	(150,000)	4,083,756
TOTAL - GENERAL FUND	3,452,687	3,735,420	4,233,756	(150,000)	4,083,756
OFFICE OF STATE ETHICS (ETH13600)					
12523 - Office of State Ethics	1,816,433	1,835,050	1,964,230	0	1,964,230
TOTAL - GENERAL FUND	1,816,433	1,835,050	1,964,230	0	1,964,230
FREEDOM OF INFORMATION COMMISSION (FOI13700)					
12524 - Freedom of Information Commission	1,983,206	1,886,521	2,211,809	0	2,211,809
TOTAL - GENERAL FUND	1,983,206	1,886,521	2,211,809	0	2,211,809
STATE TREASURER (OTT14000)					
10010 - Personal Services	3,476,807	3,196,103	3,548,309	0	3,548,309
10020 - Other Expenses	123,225	359,854	359,854	0	359,854
TOTAL - GENERAL FUND	3,600,033	3,555,957	3,908,163	0	3,908,163
STATE COMPTROLLER (OSC15000)					
10010 - Personal Services	27,194,864	27,550,681	28,513,099	0	28,513,099
10020 - Other Expenses	6,807,542	8,549,826	7,181,334	0	7,181,334
12647 - Connecticut Premium Pay Account	110,386,150	0	0	0	0
TOTAL - GENERAL FUND	144,388,557	36,100,507	35,694,433	0	35,694,433
DEPARTMENT OF REVENUE SERVICES (DRS16000)					
10010 - Personal Services	48,431,719	50,156,316	61,221,998	0	61,221,998
10020 - Other Expenses	5,361,284	5,117,358	5,117,358	0	5,117,358
TOTAL - GENERAL FUND	53,793,003	55,273,674	66,339,356	0	66,339,356
10010 - Personal Services	0	450,000	484,188	0	484,188
TOTAL - CANNABIS REGULATORY FUND	0	450,000	484,188	0	484,188
TOTAL - DEPARTMENT OF REVENUE SERVICES	53,793,003	55,723,674	66,823,544	0	66,823,544
OFFICE OF GOVERNMENTAL ACCOUNTABILITY (OGA17000)					
10010 - Personal Services	0	200,000	400,000	0	400,000
10020 - Other Expenses	3,302	25,098	25,098	0	25,098
12028 - Child Fatality Review Panel	145,908	131,925	133,461	0	133,461
12525 - Contracting Standards Board	525,948	732,030	737,052	0	737,052
12526 - Judicial Review Council	143,028	152,906	153,663	0	153,663
12527 - Judicial Selection Commission	106,316	112,800	113,989	0	113,989
12528 - Office of the Child Advocate	834,059	813,221	824,852	0	824,852
12529 - Office of the Victim Advocate	491,777	491,095	497,908	0	497,908

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
12530 - Board of Firearms Permit Examiners	130,170	141,616	143,138	0	143,138
TOTAL - GENERAL FUND	2,380,508	2,800,691	3,029,161	0	3,029,161
 OFFICE OF POLICY AND MANAGEMENT (OPM20000)					
10010 - Personal Services	17,815,947	19,051,539	20,450,385	(60,000)	20,390,385
10020 - Other Expenses	1,756,965	1,557,822	1,414,922	0	1,414,922
12130 - Litigation Settlement	21,763	0	0	0	0
12169 - Automated Budget System and Data Base Link	6,394	20,438	20,438	0	20,438
12251 - Justice Assistance Grants	786,272	800,741	800,967	60,000	860,967
16017 - Tax Relief For Elderly Renters	24,469,300	25,020,226	25,020,226	0	25,020,226
16066 - Private Providers	0	(53,300,000)	53,300,000	(53,300,000)	0
17011 - Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	0	364,713
17016 - Distressed Municipalities	1,500,000	0	1,500,000	0	1,500,000
17021 - Property Tax Relief Elderly Freeze Program	4,000	6,000	6,000	0	6,000
17024 - Property Tax Relief for Veterans	1,901,434	2,708,107	2,708,107	0	2,708,107
17102 - Supplemental Revenue Sharing	36,819,135	0	0	0	0
17103 - Motor Vehicle Tax Grants	132,216,113	0	0	0	0
17104 - Municipal Stabilization Grant	37,853,333	0	0	0	0
17105 - Municipal Restructuring	0	7,300,000	7,300,000	0	7,300,000
17111 - Tiered PILOT	247,034,912	0	0	0	0
TOTAL - GENERAL FUND	502,550,282	3,529,586	112,885,758	(53,300,000)	59,585,758
10010 - Personal Services	606,878	730,483	740,945	0	740,945
TOTAL - SPECIAL TRANSPORTATION FUND	606,878	730,483	740,945	0	740,945
17102 - Supplemental Revenue Sharing	0	74,672,470	74,672,470	0	74,672,470
17103 - Motor Vehicle Tax Grants	0	154,562,410	154,562,410	(18,284,684)	136,277,726
17111 - Tiered PILOT	0	339,410,167	339,410,167	7,721,783	347,131,950
TOTAL - MUNICIPAL REVENUE SHARING FUND	0	568,645,047	568,645,047	(10,562,901)	558,082,146
10010 - Personal Services	196,636	260,051	363,008	0	363,008
10020 - Other Expenses	0	6,012	6,012	0	6,012
12244 - Fringe Benefits	143,875	197,130	277,130	0	277,130
TOTAL - INSURANCE FUND	340,511	463,193	646,150	0	646,150
10010 - Personal Services	96,801	194,591	194,591	0	194,591
10020 - Other Expenses	84,604	2,000	2,000	0	2,000
12244 - Fringe Benefits	101,944	196,074	196,074	0	196,074
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	283,348	392,665	392,665	0	392,665
17005 - Grants To Towns	51,387,605	52,541,796	52,541,796	0	52,541,796
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	51,387,605	52,541,796	52,541,796	0	52,541,796
TOTAL - OFFICE OF POLICY AND MANAGEMENT	555,168,623	626,302,770	735,852,361	(63,862,901)	671,989,460
 DEPARTMENT OF VETERANS AFFAIRS (DVA21000)					
10010 - Personal Services	22,239,904	22,047,484	22,917,263	0	22,917,263
10020 - Other Expenses	3,454,105	3,066,113	3,066,113	0	3,066,113
12574 - SSMF Administration	546,396	560,345	546,396	13,949	560,345
12576 - Veterans' Opportunity Pilot	0	0	0	245,047	245,047

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
12638 - Veterans' Rally Point	500,000	512,764	500,000	12,764	512,764
16045 - Burial Expenses	6,666	6,666	6,666	0	6,666
16049 - Headstones	183,175	307,834	307,834	0	307,834
TOTAL - GENERAL FUND	26,930,246	26,501,206	27,344,272	271,760	27,616,032
 DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS23000)					
10010 - Personal Services	86,640,005	88,846,043	89,255,808	18,980,368	108,236,176
10020 - Other Expenses	34,696,917	23,856,256	28,856,256	2,226,240	31,082,496
12016 - Tuition Reimbursement - Training and Travel	279,206	0	0	0	0
12024 - Special Labor Management	13,330	0	0	0	0
12115 - Loss Control Risk Management	70,522	88,003	88,003	0	88,003
12123 - Employees' Review Board	17,611	17,611	17,611	15,000	32,611
12141 - Surety Bonds for State Officials and Employees	71,225	71,225	125,184	0	125,184
12155 - Quality of Work-Life	8,400	0	0	0	0
12176 - Refunds Of Collections	20,378	20,381	20,381	0	20,381
12179 - Rents and Moving	3,265,770	5,610,985	4,610,985	(945,000)	3,665,985
12218 - W. C. Administrator	4,975,000	5,000,000	5,000,000	562,115	5,562,115
12284 - Insurance Recovery	2,780,343	0	0	0	0
12507 - State Insurance and Risk Mgmt Operations	17,391,566	16,226,971	17,831,771	1,308,712	19,140,483
12511 - IT Services	46,295,456	54,954,786	56,891,618	34,086,192	90,977,810
12595 - Firefighters Fund	400,000	400,000	400,000	0	400,000
TOTAL - GENERAL FUND	196,925,729	195,092,261	203,097,617	56,233,627	259,331,244
10010 - Personal Services	2,583,747	2,542,478	3,090,648	10,280,805	13,371,453
12507 - State Insurance and Risk Mgmt Operations	13,658,761	17,736,781	14,626,561	0	14,626,561
12511 - IT Services	912,959	953,999	953,999	11,962,260	12,916,259
TOTAL - SPECIAL TRANSPORTATION FUND	17,155,468	21,233,258	18,671,208	22,243,065	40,914,273
10010 - Personal Services	94,785	322,364	323,657	0	323,657
12244 - Fringe Benefits	81,773	290,128	291,292	0	291,292
12511 - IT Services	267,430	397,738	360,334	0	360,334
TOTAL - BANKING FUND	443,988	1,010,230	975,283	0	975,283
10010 - Personal Services	583,696	795,605	776,947	0	776,947
12244 - Fringe Benefits	550,693	666,368	707,589	0	707,589
12511 - IT Services	280,135	514,136	514,136	693,117	1,207,253
TOTAL - INSURANCE FUND	1,414,524	1,976,109	1,998,672	693,117	2,691,789
10010 - Personal Services	89,233	103,008	105,448	0	105,448
12244 - Fringe Benefits	96,319	91,101	93,259	0	93,259
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	185,552	194,109	198,707	0	198,707
10010 - Personal Services	621,084	621,354	661,609	0	661,609
12244 - Fringe Benefits	668,650	627,440	637,686	0	637,686
12511 - IT Services	199,931	199,938	199,938	0	199,938
TOTAL - WORKERS' COMPENSATION FUND	1,489,665	1,448,732	1,499,233	0	1,499,233
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	217,614,925	220,954,699	226,440,720	79,169,809	305,610,529
 ATTORNEY GENERAL (OAG29000)					
10010 - Personal Services	34,389,130	34,640,388	37,821,931	0	37,821,931
10020 - Other Expenses	880,275	1,034,810	1,034,810	0	1,034,810

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual	Estimated	Net		
	FY 2023	FY 2024	Appropriated	Adjustments	Recommended
TOTAL - GENERAL FUND	35,269,405	35,675,198	38,856,741	0	38,856,741
10010 - Personal Services	0	396,362	396,362	0	396,362
TOTAL - CANNABIS REGULATORY FUND	0	396,362	396,362	0	396,362
TOTAL - ATTORNEY GENERAL	35,269,405	36,071,560	39,253,103	0	39,253,103
DIVISION OF CRIMINAL JUSTICE (DCJ30000)					
10010 - Personal Services	47,961,978	49,502,215	54,541,281	0	54,541,281
10020 - Other Expenses	4,249,828	5,102,201	5,102,201	0	5,102,201
12069 - Witness Protection	289,035	364,148	164,148	0	164,148
12097 - Training And Education	83,464	147,398	147,398	0	147,398
12110 - Expert Witnesses	86,380	135,413	135,413	0	135,413
12117 - Medicaid Fraud Control	1,428,139	1,468,759	1,439,442	0	1,439,442
12485 - Criminal Justice Commission	0	409	409	0	409
12537 - Cold Case Unit	283,540	326,673	282,227	0	282,227
12538 - Shooting Taskforce	1,296,632	1,524,837	1,353,731	0	1,353,731
TOTAL - GENERAL FUND	55,678,996	58,572,053	63,166,250	0	63,166,250
10010 - Personal Services	397,711	368,597	454,159	0	454,159
10020 - Other Expenses	10,417	10,428	10,428	0	10,428
12244 - Fringe Benefits	381,430	412,249	489,396	0	489,396
TOTAL - WORKERS' COMPENSATION FUND	789,558	791,274	953,983	0	953,983
TOTAL - DIVISION OF CRIMINAL JUSTICE	56,468,554	59,363,327	64,120,233	0	64,120,233
TOTAL - GENERAL GOVERNMENT	1,118,930,568	1,092,662,388	1,229,491,020	15,678,668	1,245,169,688
REGULATION AND PROTECTION					
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION (DPS32000)					
10010 - Personal Services	169,750,277	178,988,878	184,655,407	80,053	184,735,460
10020 - Other Expenses	31,002,327	33,068,106	33,479,480	1,798,436	35,277,916
12082 - Fleet Purchase	6,902,509	6,833,975	7,736,272	0	7,736,272
12535 - Criminal Justice Information System	4,258,643	4,990,355	4,990,355	0	4,990,355
16009 - Fire Training School - Willimantic	150,076	242,176	242,176	0	242,176
16010 - Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	0	19,528
16011 - Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	0	12,997
16013 - Police Association of Connecticut	138,850	172,353	172,353	0	172,353
16014 - Connecticut State Firefighter's Association	175,482	176,625	176,625	0	176,625
16025 - Fire Training School - Torrington	81,367	172,267	172,267	0	172,267
16034 - Fire Training School - New Haven	48,364	108,364	108,364	0	108,364
16044 - Fire Training School - Derby	37,139	50,639	50,639	0	50,639
16056 - Fire Training School - Wolcott	100,162	171,162	171,162	0	171,162
16065 - Fire Training School - Fairfield	70,395	127,501	127,501	0	127,501
16074 - Fire Training School - Hartford	169,336	176,836	176,836	0	176,836
16080 - Fire Training School - Middletown	68,470	70,970	70,970	0	70,970
16179 - Fire Training School - Stamford	55,432	75,541	75,541	0	75,541
17110 - Volunteer Firefighter Training	24,570	140,000	140,000	0	140,000
TOTAL - GENERAL FUND	213,065,924	225,598,273	232,578,473	1,878,489	234,456,962
10010 - Personal Services	0	1,109,758	1,109,758	0	1,109,758

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2023	Estimated FY 2024	FY 2025		
			Appropriated	Net Adjustments	Recommended
10020 - Other Expenses	0	124,000	124,000	0	124,000
TOTAL - CANNABIS REGULATORY FUND	0	1,233,758	1,233,758	0	1,233,758
TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION	213,065,924	226,832,031	233,812,231	1,878,489	235,690,720
DEPARTMENT OF MOTOR VEHICLES (DMV35000)					
10010 - Personal Services	48,337,021	43,937,597	57,600,854	(4,963,562)	52,637,292
10020 - Other Expenses	17,392,613	18,881,902	18,957,262	(4,656,548)	14,300,714
10050 - Equipment	468,519	468,756	468,756	0	468,756
12067 - DMV Modernization	10,985,715	0	0	0	0
12091 - Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	0	324,676
TOTAL - SPECIAL TRANSPORTATION FUND	77,500,667	63,612,931	77,351,548	(9,620,110)	67,731,438
10010 - Personal Services	0	322,583	522,583	0	522,583
TOTAL - CANNABIS REGULATORY FUND	0	322,583	522,583	0	522,583
TOTAL - DEPARTMENT OF MOTOR VEHICLES	77,500,667	63,935,514	77,874,131	(9,620,110)	68,254,021
MILITARY DEPARTMENT (MIL36000)					
10010 - Personal Services	3,349,224	3,268,243	3,413,875	0	3,413,875
10020 - Other Expenses	2,342,914	2,344,823	2,344,823	0	2,344,823
12144 - Honor Guards	524,500	561,600	561,600	0	561,600
12325 - Veteran's Service Bonuses	72,050	100,000	100,000	0	100,000
TOTAL - GENERAL FUND	6,288,688	6,274,666	6,420,298	0	6,420,298
DEPARTMENT OF BANKING (DOB37000)					
10010 - Personal Services	11,274,082	12,145,315	14,628,566	0	14,628,566
10020 - Other Expenses	1,267,691	1,373,010	1,375,510	0	1,375,510
10050 - Equipment	256	44,900	44,900	0	44,900
12244 - Fringe Benefits	10,422,839	11,295,049	13,763,422	0	13,763,422
12262 - Indirect Overhead	554,708	319,072	319,072	144,997	464,069
TOTAL - BANKING FUND	23,519,576	25,177,346	30,131,470	144,997	30,276,467
INSURANCE DEPARTMENT (DOI37500)					
10010 - Personal Services	14,704,501	15,235,304	17,459,258	0	17,459,258
10020 - Other Expenses	1,569,882	1,609,489	1,609,489	0	1,609,489
10050 - Equipment	51,978	140,500	62,500	0	62,500
12244 - Fringe Benefits	13,328,446	13,942,656	16,149,814	0	16,149,814
12262 - Indirect Overhead	325,994	247,375	247,375	560,635	808,010
TOTAL - INSURANCE FUND	29,980,801	31,175,324	35,528,436	560,635	36,089,071
OFFICE OF CONSUMER COUNSEL (DCC38100)					
10010 - Personal Services	1,602,883	1,890,125	2,193,528	0	2,193,528
10020 - Other Expenses	238,125	365,907	332,907	0	332,907
10050 - Equipment	2,200	2,200	2,200	0	2,200
12244 - Fringe Benefits	1,501,846	1,675,644	1,991,474	0	1,991,474
12262 - Indirect Overhead	56,441	90,972	90,972	59,499	150,471

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	3,401,495	4,024,848	4,611,081	59,499	4,670,580
OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE (OBH39350)					
10010 - Personal Services	0	378,000	387,000	0	387,000
10020 - Other Expenses	0	65,500	65,500	0	65,500
12244 - Fringe Benefits	0	391,000	401,000	0	401,000
12262 - Indirect Overhead	0	22,500	22,500	0	22,500
TOTAL - INSURANCE FUND	0	857,000	876,000	0	876,000
OFFICE OF THE HEALTHCARE ADVOCATE (MCO39400)					
10010 - Personal Services	1,620,031	1,851,701	1,876,329	111,300	1,987,629
10020 - Other Expenses	210,303	292,991	292,991	0	292,991
10050 - Equipment	4,715	5,000	5,000	0	5,000
12244 - Fringe Benefits	1,550,653	1,807,652	1,831,655	100,171	1,931,826
12262 - Indirect Overhead	95,934	49,885	49,885	26,850	76,735
TOTAL - INSURANCE FUND	3,481,636	4,007,229	4,055,860	238,321	4,294,181
DEPARTMENT OF CONSUMER PROTECTION (DCP39500)					
10010 - Personal Services	13,734,080	15,101,283	16,030,358	(102,633)	15,927,725
10020 - Other Expenses	1,187,796	1,467,440	1,717,440	(325,000)	1,392,440
TOTAL - GENERAL FUND	14,921,876	16,568,723	17,747,798	(427,633)	17,320,165
10010 - Personal Services	0	5,567,341	5,656,047	0	5,656,047
10020 - Other Expenses	0	348,769	348,769	0	348,769
TOTAL - CANNABIS REGULATORY FUND	0	5,916,110	6,004,816	0	6,004,816
TOTAL - DEPARTMENT OF CONSUMER PROTECTION	14,921,876	22,484,833	23,752,614	(427,633)	23,324,981
DEPARTMENT OF LABOR (DOL40000)					
10010 - Personal Services	40,495,801	15,757,110	15,725,667	1,221,148	16,946,815
10020 - Other Expenses	1,441,100	3,393,100	2,443,100	(1,130,247)	1,312,853
12079 - CETC Workforce	488,660	585,595	590,125	0	590,125
12098 - Workforce Investment Act	33,591,524	35,339,550	35,339,550	0	35,339,550
12108 - Jobs Funnel Projects	706,688	712,774	712,857	0	712,857
12205 - Connecticut's Youth Employment Program	5,066,362	5,267,892	10,268,488	0	10,268,488
12212 - Jobs First Employment Services	12,552,423	13,145,177	13,153,107	(200,000)	12,953,107
12328 - Apprenticeship Program	600,412	573,510	580,431	0	580,431
12357 - Connecticut Career Resource Network	157,365	145,025	146,775	0	146,775
12425 - STRIVE	70,012	88,754	88,779	0	88,779
12575 - Opportunities for Long Term Unemployed	3,604,038	4,620,756	4,621,184	(300,000)	4,321,184
12576 - Veterans' Opportunity Pilot	0	245,047	245,047	(245,047)	0
12582 - Second Chance Initiative	325,862	326,756	327,038	0	327,038
12583 - Cradle To Career	98,642	100,000	100,000	0	100,000
12586 - New Haven Jobs Funnel	362,476	750,000	750,000	0	750,000
12596 - Healthcare Apprenticeship Initiative	0	500,000	500,000	0	500,000
12597 - Manufacturing Pipeline Initiative	3,395,233	4,623,476	4,624,271	0	4,624,271
12T17 - CT State Building Trades Training Institute	0	0	0	1,000,000	1,000,000
TOTAL - GENERAL FUND	102,956,598	86,174,522	90,216,419	345,854	90,562,273

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
12232 - Opportunity Industrial Centers	485,481	738,553	738,708	0	738,708
12471 - Customized Services	873,228	965,384	965,689	0	965,689
TOTAL - BANKING FUND	1,358,709	1,703,937	1,704,397	0	1,704,397
12045 - Occupational Health Clinics	685,882	707,690	708,113	0	708,113
TOTAL - WORKERS' COMPENSATION FUND	685,882	707,690	708,113	0	708,113
TOTAL - DEPARTMENT OF LABOR	105,001,188	88,586,149	92,628,929	345,854	92,974,783
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES (HRO41100)					
10010 - Personal Services	7,785,805	7,812,605	7,919,578	0	7,919,578
10020 - Other Expenses	782,406	248,527	248,527	0	248,527
12027 - Martin Luther King, Jr. Commission	5,624	5,977	5,977	0	5,977
TOTAL - GENERAL FUND	8,573,835	8,067,109	8,174,082	0	8,174,082
WORKERS' COMPENSATION COMMISSION (WCC42000)					
10010 - Personal Services	9,083,658	9,319,076	10,144,612	0	10,144,612
10020 - Other Expenses	2,705,114	2,476,091	2,476,091	0	2,476,091
10050 - Equipment	0	1	1	0	1
12244 - Fringe Benefits	8,874,410	9,538,943	10,482,494	0	10,482,494
12262 - Indirect Overhead	380,125	495,277	495,277	196,993	692,270
TOTAL - WORKERS' COMPENSATION FUND	21,043,307	21,829,388	23,598,475	196,993	23,795,468
TOTAL - REGULATION AND PROTECTION	506,778,994	503,251,437	541,463,607	(6,622,955)	534,840,652
CONSERVATION AND DEVELOPMENT					
DEPARTMENT OF AGRICULTURE (DAG42500)					
10010 - Personal Services	4,237,016	3,708,616	4,518,302	0	4,518,302
10020 - Other Expenses	4,592,885	2,298,332	1,898,332	50,000	1,948,332
12421 - Senior Food Vouchers	297,085	517,562	517,671	0	517,671
12606 - Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	0	1,000,000
16075 - WIC Coupon Program for Fresh Produce	160,121	247,938	247,938	0	247,938
TOTAL - GENERAL FUND	10,287,106	7,772,448	8,182,243	50,000	8,232,243
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (DEP43000)					
10010 - Personal Services	22,894,578	22,249,623	22,589,573	0	22,589,573
10020 - Other Expenses	1,877,020	984,229	997,261	0	997,261
12054 - Mosquito Control	289,409	272,144	274,924	0	274,924
12084 - State Superfund Site Maintenance	395,200	399,577	399,577	0	399,577
12146 - Laboratory Fees	96,925	122,565	122,565	0	122,565
12195 - Dam Maintenance	200,319	146,735	148,083	0	148,083
12487 - Emergency Spill Response	8,385,799	7,294,110	7,405,416	0	7,405,416
12488 - Solid Waste Management	5,606,925	3,956,339	3,985,129	0	3,985,129
12489 - Underground Storage Tank	1,078,398	1,034,310	1,045,684	0	1,045,684
12490 - Clean Air	4,323,900	4,201,320	4,261,769	272,451	4,534,220
12491 - Environmental Conservation	4,610,292	4,622,640	4,688,695	0	4,688,695
12501 - Environmental Quality	7,042,926	6,725,138	6,867,631	0	6,867,631
12598 - Fish Hatcheries	2,875,899	3,429,352	3,446,925	0	3,446,925
16015 - Interstate Environmental Commission	3,333	3,333	3,333	0	3,333

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
16046 - New England Interstate Water Pollution Commission	26,554	26,554	26,554	0	26,554
16052 - Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	0	3,082
16059 - Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	0	30,295
16083 - Thames River Valley Flood Control Commission	45,151	45,151	45,151	0	45,151
TOTAL - GENERAL FUND	59,786,006	55,546,497	56,341,647	272,451	56,614,098
10010 - Personal Services	2,548,665	3,595,046	3,627,535	0	3,627,535
10020 - Other Expenses	701,974	708,490	715,006	0	715,006
TOTAL - SPECIAL TRANSPORTATION FUND	3,250,639	4,303,536	4,342,541	0	4,342,541
10010 - Personal Services	13,388,373	15,671,792	16,349,130	0	16,349,130
10020 - Other Expenses	1,340,634	1,479,367	1,479,367	0	1,479,367
10050 - Equipment	19,500	19,500	19,500	0	19,500
12244 - Fringe Benefits	10,556,217	14,342,053	14,496,004	0	14,496,004
12262 - Indirect Overhead	306,838	203,340	203,340	(203,339)	1
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	25,611,562	31,716,052	32,547,341	(203,339)	32,344,002
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	88,648,207	91,566,085	93,231,529	69,112	93,300,641
 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT (ECD46000)					
10010 - Personal Services	7,962,105	8,652,300	9,100,611	0	9,100,611
10020 - Other Expenses	29,858,609	(11,388,722)	611,278	0	611,278
12329 - Spanish-American Merchants Association	442,194	442,194	442,194	0	442,194
12437 - Office of Military Affairs	159,644	211,240	213,992	(21,124)	192,868
12467 - CCAT-CT Manufacturing Supply Chain	85,000	1,585,000	2,585,000	0	2,585,000
12540 - Capital Region Development Authority	6,249,121	10,699,942	10,845,022	0	10,845,022
12612 - Manufacturing Growth Initiative	156,860	166,717	169,780	0	169,780
12613 - Hartford 2000	20,000	20,000	20,000	0	20,000
12635 - Office of Workforce Strategy	0	952,872	1,234,379	0	1,234,379
12641 - Black Business Alliance	442,194	442,194	442,194	0	442,194
12642 - Hartford Economic Development Corp	442,194	442,194	442,194	0	442,194
16189 - CONNSTEP	0	500,000	500,000	0	500,000
16275 - Various Grants	0	10,840,000	8,275,000	(8,275,000)	0
16284 - MRDA	0	600,000	600,000	0	600,000
16293 - AdvanceCT	0	2,000,000	2,000,000	0	2,000,000
TOTAL - GENERAL FUND	45,817,921	26,165,931	37,481,644	(8,296,124)	29,185,520
12296 - Statewide Marketing	4,251,007	4,500,000	4,500,000	1,000,000	5,500,000
12412 - Hartford Urban Arts Grant	242,371	242,371	242,371	0	242,371
12413 - New Britain Arts Council	39,380	39,380	39,380	0	39,380
12435 - Main Street Initiatives	145,000	145,000	145,000	0	145,000
12562 - Neighborhood Music School	150,540	200,540	200,540	0	200,540
12668 - Greater Hartford Community Foundation Travelers Championship	0	150,000	150,000	0	150,000
16115 - Nutmeg Games	40,000	40,000	40,000	0	40,000
16175 - Discovery Museum	196,895	196,895	196,895	0	196,895
16188 - National Theatre of the Deaf	78,758	78,758	78,758	0	78,758
16209 - Connecticut Science Center	446,626	546,626	546,626	0	546,626
16219 - CT Flagship Producing Theaters Grant	259,950	259,951	259,951	0	259,951
16256 - Performing Arts Centers	787,571	787,571	787,571	0	787,571

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
16257 - Performing Theaters Grant	392,600	1,400,600	550,600	0	550,600
16258 - Arts Commission	1,495,530	1,497,298	1,497,298	0	1,497,298
16262 - Art Museum Consortium	487,313	687,313	687,313	0	687,313
16264 - Litchfield Jazz Festival	29,000	29,000	29,000	0	29,000
16267 - Arte Inc.	20,735	20,735	20,735	0	20,735
16268 - CT Virtuosi Orchestra	15,250	15,250	15,250	0	15,250
16269 - Barnum Museum	50,000	50,000	50,000	0	50,000
16275 - Various Grants	393,856	1,775,000	1,275,000	0	1,275,000
16281 - Creative Youth Productions	150,000	150,000	150,000	0	150,000
16282 - Music Haven	0	100,000	100,000	0	100,000
16287 - West Hartford Pride	0	40,000	40,000	0	40,000
16292 - Amistad Center for Arts and Culture	0	100,000	100,000	0	100,000
17063 - Greater Hartford Arts Council	74,079	74,079	74,079	0	74,079
17065 - Stepping Stones Museum for Children	30,863	80,863	80,863	0	80,863
17066 - Maritime Center Authority	303,705	803,705	803,705	0	803,705
17069 - Connecticut Humanities Council	850,000	850,000	850,000	0	850,000
17070 - Amistad Committee for the Freedom Trail	36,414	36,414	36,414	0	36,414
17072 - New Haven Festival of Arts and Ideas	414,511	414,511	414,511	0	414,511
17073 - New Haven Arts Council	52,000	77,000	77,000	0	77,000
17075 - Beardsley Zoo	253,879	400,000	400,000	0	400,000
17076 - Mystic Aquarium	322,397	322,397	322,397	0	322,397
17078 - Northwestern Tourism	400,000	400,000	400,000	0	400,000
17079 - Eastern Tourism	400,000	400,000	400,000	0	400,000
17080 - Central Tourism	400,000	400,000	400,000	0	400,000
17082 - Twain/Stowe Homes	81,196	81,196	81,196	0	81,196
17100 - Cultural Alliance of Fairfield	52,000	52,000	52,000	0	52,000
17106 - Stamford Downtown Special Services District	50,000	50,000	50,000	0	50,000
TOTAL - TOURISM FUND	13,393,425	17,494,453	16,144,453	1,000,000	17,144,453
10010 - Personal Services	0	941,351	1,276,351	0	1,276,351
10020 - Other Expenses	0	3,279,717	7,679,717	0	7,679,717
12244 - Fringe Benefits	0	793,932	1,243,932	0	1,243,932
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	0	5,015,000	10,200,000	0	10,200,000
10010 - Personal Services	0	60,000	100,000	0	100,000
TOTAL - CANNABIS REGULATORY FUND	0	60,000	100,000	0	100,000
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	59,211,346	48,735,384	63,926,097	(7,296,124)	56,629,973
 DEPARTMENT OF HOUSING (DOH46900)					
10010 - Personal Services	1,926,129	2,063,601	2,384,817	145,852	2,530,669
10020 - Other Expenses	214,106	112,210	112,210	0	112,210
12032 - Elderly Rental Registry and Counselors	980,870	1,011,170	1,011,170	0	1,011,170
12504 - Homeless Youth	3,030,729	3,235,121	3,154,590	80,531	3,235,121
16029 - Subsidized Assisted Living Demonstration	2,703,000	2,676,000	2,733,000	0	2,733,000
16068 - Congregate Facilities Operation Costs	9,814,480	11,383,860	11,441,710	72,192	11,513,902
16084 - Elderly Congregate Rent Subsidy	1,935,626	1,978,210	2,011,839	0	2,011,839
16149 - Housing/Homeless Services	91,469,052	93,007,888	87,882,789	905,099	88,787,888
16290 - Project Longevity - Housing	0	2,538,292	2,500,000	38,292	2,538,292

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
17038 - Housing/Homeless Services - Municipality	621,245	692,651	675,409	17,242	692,651
TOTAL - GENERAL FUND	112,695,237	118,699,003	113,907,534	1,259,208	115,166,742
12432 - Fair Housing	670,000	670,000	670,000	0	670,000
TOTAL - BANKING FUND	670,000	670,000	670,000	0	670,000
12605 - Crumbling Foundations	170,311	177,592	178,788	0	178,788
TOTAL - INSURANCE FUND	170,311	177,592	178,788	0	178,788
TOTAL - DEPARTMENT OF HOUSING	113,535,548	119,546,595	114,756,322	1,259,208	116,015,530
AGRICULTURAL EXPERIMENT STATION (AES48000)					
10010 - Personal Services	6,152,304	6,341,785	7,087,352	0	7,087,352
10020 - Other Expenses	941,245	941,499	941,499	140,000	1,081,499
12056 - Mosquito and Tick Disease Prevention	741,170	740,270	746,270	0	746,270
12288 - Wildlife Disease Prevention	134,013	127,221	129,011	0	129,011
TOTAL - GENERAL FUND	7,968,733	8,150,775	8,904,132	140,000	9,044,132
10010 - Personal Services	0	248,669	248,669	0	248,669
10020 - Other Expenses	0	65,000	65,000	0	65,000
TOTAL - CANNABIS REGULATORY FUND	0	313,669	313,669	0	313,669
TOTAL - AGRICULTURAL EXPERIMENT STATION	7,968,733	8,464,444	9,217,801	140,000	9,357,801
TOTAL - CONSERVATION AND DEVELOPMENT	279,650,940	276,084,956	289,313,992	(5,777,804)	283,536,188
HEALTH AND HOSPITALS					
DEPARTMENT OF PUBLIC HEALTH (DPH48500)					
10010 - Personal Services	34,836,711	36,248,381	40,945,779	416,174	41,361,953
10020 - Other Expenses	8,009,921	7,242,287	7,605,228	(220,000)	7,385,228
12618 - LGBTQ Health and Human Services Network	115,603	0	0	0	0
12633 - Office of Pandemic Preparedness	172,344	0	0	0	0
12636 - Tobacco Prevention	1,000,000	0	0	0	0
12645 - Gun Violence Prevention	247,572	3,900,000	3,900,000	(416,174)	3,483,826
12672 - Lung Cancer Detection and Referrals	0	453,215	477,857	(477,857)	0
16060 - Community Health Services	1,702,908	1,898,494	1,851,235	47,259	1,898,494
16103 - Rape Crisis	600,893	616,233	600,893	15,340	616,233
17009 - Local and District Departments of Health	7,186,576	7,192,101	7,192,101	18,800	7,210,901
17019 - School Based Health Clinics	11,053,559	11,790,721	11,544,057	246,664	11,790,721
TOTAL - GENERAL FUND	64,926,086	69,341,432	74,117,150	(369,794)	73,747,356
12100 - Needle and Syringe Exchange Program	468,498	513,515	501,629	11,886	513,515
12126 - Children's Health Initiatives	3,151,454	3,361,873	3,315,046	64,007	3,379,053
12236 - AIDS Services	4,561,574	5,366,231	5,284,470	81,761	5,366,231
12255 - Breast and Cervical Cancer Detection and Treatment	2,435,580	2,550,280	2,503,761	527,543	3,031,304
12563 - Immunization Services	40,908,975	34,186,580	64,201,121	(14,208,685)	49,992,436
16112 - X-Ray Screening and Tuberculosis Care	805,265	971,849	970,931	918	971,849
17013 - Venereal Disease Control	157,509	203,256	201,791	1,465	203,256
TOTAL - INSURANCE FUND	52,488,855	47,153,584	76,978,749	(13,521,105)	63,457,644
10010 - Personal Services	0	187,959	187,959	0	187,959

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
10020 - Other Expenses	0	247,700	275,700	0	275,700
TOTAL - CANNABIS REGULATORY FUND	0	435,659	463,659	0	463,659
TOTAL - DEPARTMENT OF PUBLIC HEALTH	117,414,940	116,930,675	151,559,558	(13,890,899)	137,668,659
OFFICE OF HEALTH STRATEGY (OHS49450)					
10010 - Personal Services	2,615,666	3,021,050	3,454,529	(116,000)	3,338,529
10020 - Other Expenses	10,385	13,042	13,042	(973)	12,069
16268 - CT Virtuosi Orchestra	55,264	0	0	0	0
16286 - Covered Connecticut Program	14,769,212	1,000,000	1,000,000	0	1,000,000
TOTAL - GENERAL FUND	17,450,526	4,034,092	4,467,571	(116,973)	4,350,598
10010 - Personal Services	1,101,999	1,466,556	1,982,363	(194,843)	1,787,520
10020 - Other Expenses	5,395,946	9,823,324	9,829,264	(693,117)	9,136,147
10050 - Equipment	7,483	20,000	10,000	0	10,000
12244 - Fringe Benefits	991,350	1,324,234	1,939,640	(241,559)	1,698,081
TOTAL - INSURANCE FUND	7,496,779	12,634,114	13,761,267	(1,129,519)	12,631,748
TOTAL - OFFICE OF HEALTH STRATEGY	24,947,306	16,668,206	18,228,838	(1,246,492)	16,982,346
OFFICE OF THE CHIEF MEDICAL EXAMINER (CME49500)					
10010 - Personal Services	8,203,195	8,161,135	8,666,281	0	8,666,281
10020 - Other Expenses	1,654,378	2,104,257	2,104,257	300,000	2,404,257
10050 - Equipment	21,231	29,213	24,846	0	24,846
12033 - Medicolegal Investigations	21,250	22,150	22,150	0	22,150
TOTAL - GENERAL FUND	9,900,054	10,316,755	10,817,534	300,000	11,117,534
DEPARTMENT OF DEVELOPMENTAL SERVICES (DDS50000)					
10010 - Personal Services	211,079,792	211,916,757	231,016,245	(2,748,241)	228,268,004
10020 - Other Expenses	19,599,875	23,010,369	21,197,718	(1,209,209)	19,988,509
12035 - Housing Supports and Services	916,253	1,400,000	1,400,000	0	1,400,000
12072 - Family Support Grants	3,680,655	3,700,840	3,700,840	0	3,700,840
12185 - Clinical Services	1,903,227	2,337,724	2,337,724	0	2,337,724
12493 - Behavioral Services Program	9,587,975	11,654,856	12,146,979	357,377	12,504,356
12521 - Supplemental Payments for Medical Services	2,456,894	2,508,132	2,558,132	(150,000)	2,408,132
12599 - ID Partnership Initiatives	2,166,342	2,529,000	2,529,000	0	2,529,000
12607 - Emergency Placements	4,433,720	5,912,745	5,933,002	0	5,933,002
16069 - Rent Subsidy Program	5,029,884	5,152,312	5,262,312	0	5,262,312
16108 - Employment Opportunities and Day Services	336,363,046	347,002,651	373,156,038	(4,287,695)	368,868,343
16122 - Community Residential Services	0	795,930,662	800,445,845	12,449,780	812,895,625
16294 - Provider Bonuses	0	50,000,000	50,000,000	0	50,000,000
TOTAL - GENERAL FUND	597,217,662	1,463,056,048	1,511,683,835	4,412,012	1,516,095,847
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES (MHAS3000)					
10010 - Personal Services	230,047,188	230,782,161	246,638,398	(4,164,858)	242,473,540
10020 - Other Expenses	44,290,179	36,865,945	28,143,895	(2,328,941)	25,814,954
12035 - Housing Supports and Services	27,019,900	28,391,445	27,763,723	1,902,722	29,666,445

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2023	Estimated FY 2024	FY 2025		
			Appropriated	Net Adjustments	Recommended
12157 - Managed Service System	65,883,855	72,236,476	71,494,588	1,279,242	72,773,830
12196 - Legal Services	745,911	764,660	745,911	18,749	764,660
12199 - Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	0	9,229,406
12207 - Professional Services	21,003,959	22,400,697	16,400,697	417,000	16,817,697
12220 - Behavioral Health Recovery Services	18,622,504	26,321,265	26,066,287	341,577	26,407,864
12247 - Nursing Home Screening	652,784	652,784	652,784	163,300	816,084
12250 - Young Adult Services	88,361,457	93,373,574	93,332,231	1,361,503	94,693,734
12256 - TBI Community Services	8,896,377	9,368,820	9,208,125	178,648	9,386,773
12289 - Behavioral Health Medications	7,220,023	7,220,754	7,220,754	700,000	7,920,754
12298 - Medicaid Adult Rehabilitation Option	4,312,825	4,241,759	4,419,683	122,076	4,541,759
12330 - Discharge and Diversion Services	34,028,804	41,857,991	40,945,054	912,937	41,857,991
12444 - Home and Community Based Services	21,375,948	23,607,578	25,475,421	(887,700)	24,587,721
12541 - Nursing Home Contract	447,287	1,152,856	1,152,856	0	1,152,856
12600 - Katie Blair House	15,970	17,016	16,608	408	17,016
12601 - Forensic Services	10,890,488	11,383,187	11,192,080	225,651	11,417,731
16003 - Grants for Substance Abuse Services	32,276,430	37,103,118	35,824,604	1,278,514	37,103,118
16053 - Grants for Mental Health Services	70,623,977	76,995,083	74,937,619	2,057,464	76,995,083
16070 - Employment Opportunities	9,344,095	9,873,631	9,635,549	238,082	9,873,631
TOTAL - GENERAL FUND	705,289,367	743,840,206	740,496,273	3,816,374	744,312,647
12157 - Managed Service System	434,687	462,699	451,181	11,518	462,699
TOTAL - INSURANCE FUND	434,687	462,699	451,181	11,518	462,699
12244 - Fringe Benefits	0	221,000	221,000	0	221,000
12673 - Cannabis Prevention	0	2,137,000	3,137,000	0	3,137,000
TOTAL - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	0	2,358,000	3,358,000	0	3,358,000
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	705,724,054	746,660,905	744,305,454	3,827,892	748,133,346
PSYCHIATRIC SECURITY REVIEW BOARD (PSR56000)					
10010 - Personal Services	333,445	344,435	350,159	0	350,159
10020 - Other Expenses	24,943	24,943	24,943	0	24,943
TOTAL - GENERAL FUND	358,388	369,378	375,102	0	375,102
TOTAL - HEALTH AND HOSPITALS	1,455,562,405	2,354,001,967	2,436,970,321	(6,597,487)	2,430,372,834
TRANSPORTATION					
DEPARTMENT OF TRANSPORTATION (DOT57000)					
10010 - Personal Services	204,366,366	217,230,866	231,453,386	(5,317,243)	226,136,143
10020 - Other Expenses	60,603,223	64,153,900	57,534,586	(3,951,662)	53,582,924
10050 - Equipment	2,003,291	1,376,329	1,376,329	0	1,376,329
10070 - Minor Capital Projects	433,689	449,639	449,639	0	449,639
12017 - Highway Planning And Research	3,295,269	3,060,131	3,060,131	0	3,060,131
12168 - Rail Operations	148,323,231	232,295,358	284,183,528	0	284,183,528
12175 - Bus Operations	180,455,716	253,013,487	261,931,227	0	261,931,227
12378 - ADA Para-transit Program	39,871,702	40,449,564	40,449,564	2,157,417	42,606,981
12379 - Non-ADA Dial-A-Ride Program	576,359	576,361	576,361	0	576,361
12518 - Pay-As-You-Go Transportation Projects	69,953,523	17,972,797	18,028,794	0	18,028,794
12590 - Port Authority	3,400,000	400,000	400,000	0	400,000

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
12630 - Transportation Asset Management	3,188,072	3,000,000	3,000,000	0	3,000,000
16276 - Transportation to Work	2,370,629	2,370,629	2,370,629	0	2,370,629
17036 - Town Aid Road Grants	0	60,000,000	60,000,000	0	60,000,000
TOTAL - SPECIAL TRANSPORTATION FUND	718,841,070	896,349,061	964,814,174	(7,111,488)	957,702,686
10020 - Other Expenses	0	550,000	550,000	0	550,000
TOTAL - CANNABIS REGULATORY FUND	0	550,000	550,000	0	550,000
TOTAL - DEPARTMENT OF TRANSPORTATION	718,841,070	896,899,061	965,364,174	(7,111,488)	958,252,686
TOTAL - TRANSPORTATION	718,841,070	896,899,061	965,364,174	(7,111,488)	958,252,686

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES (DSS60000)

10010 - Personal Services	150,180,725	151,160,321	154,061,290	(7,542,155)	146,519,135
10020 - Other Expenses	170,667,008	172,372,594	155,393,116	(26,305,076)	129,088,040
12197 - Genetic Tests in Paternity Actions	34,621	81,906	81,906	0	81,906
12239 - HUSKY B Program	18,323,313	15,050,000	38,230,000	(14,000,000)	24,230,000
12644 - Substance Use Disorder Waiver Reserve	0	10,000	18,370,000	0	18,370,000
16020 - Medicaid	2,926,434,678	3,341,264,734	3,287,715,431	99,579,303	3,387,294,734
16061 - Old Age Assistance	43,344,825	46,650,000	51,346,541	(1,800,000)	49,546,541
16071 - Aid To The Blind	549,620	568,800	619,721	0	619,721
16077 - Aid To The Disabled	51,743,720	52,420,000	50,543,338	3,300,000	53,843,338
16090 - Temporary Family Assistance - TANF	49,460,669	57,990,000	69,641,000	(1,200,000)	68,441,000
16096 - Emergency Assistance	0	1	1	0	1
16098 - Food Stamp Training Expenses	7,642	9,341	9,341	0	9,341
16109 - DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
16114 - Connecticut Home Care Program	38,164,539	40,740,000	46,720,000	(3,000,000)	43,720,000
16118 - Human Resource Development-Hispanic Programs	888,619	1,070,348	1,043,704	26,644	1,070,348
16122 - Community Residential Services	769,040,043	0	0	0	0
16128 - Safety Net Services	1,458,012	1,500,145	1,462,802	37,343	1,500,145
16139 - Refunds Of Collections	89,965	89,965	89,965	0	89,965
16146 - Services for Persons With Disabilities	281,617	309,661	301,953	7,708	309,661
16148 - Nutrition Assistance	821,208	1,020,994	1,000,000	20,994	1,020,994
16157 - State Administered General Assistance	14,012,163	16,500,000	14,710,000	4,100,000	18,810,000
16159 - Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	0	11,138,737
16160 - Community Services	4,837,671	6,442,822	6,335,965	122,197	6,458,162
16174 - Human Services Infrastructure Community Action Program	3,969,426	4,274,240	4,177,301	96,939	4,274,240
16177 - Teen Pregnancy Prevention	1,454,281	1,394,639	1,361,787	32,852	1,394,639
16271 - Domestic Violence Shelters	7,459,941	7,650,381	7,459,941	190,440	7,650,381
16272 - Hospital Supplemental Payments	568,300,000	568,300,000	568,300,000	0	568,300,000
17032 - Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	0	98,281
TOTAL - GENERAL FUND	4,941,696,324	4,607,042,910	4,599,147,121	53,667,189	4,652,814,310

DEPARTMENT OF AGING AND DISABILITY SERVICES (SDR63500)

10010 - Personal Services	6,608,843	6,998,080	8,572,621	203,000	8,775,621
10020 - Other Expenses	1,012,695	1,258,575	1,398,575	(140,000)	1,258,575
12060 - Educational Aid for Children - Blind or Visually Impaired	4,571,232	4,627,409	4,873,907	0	4,873,907

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
12301 - Employment Opportunities – Blind & Disabled	200,929	416,974	406,594	10,380	416,974
16004 - Vocational Rehabilitation - Disabled	6,809,785	7,947,786	7,895,382	52,404	7,947,786
16040 - Supplementary Relief and Services	31,132	44,847	44,847	0	44,847
16078 - Special Training for the Deaf Blind	136,143	264,045	258,825	5,220	264,045
16086 - Connecticut Radio Information Service	70,194	70,194	70,194	0	70,194
16153 - Independent Living Centers	1,023,927	1,025,528	1,000,000	25,528	1,025,528
16260 - Programs for Senior Citizens	3,817,965	4,536,165	4,423,247	112,918	4,536,165
16278 - Elderly Nutrition	3,404,171	3,491,074	4,904,171	86,903	4,991,074
16288 - Aging in Place Pilot Program	0	150,000	150,000	0	150,000
16289 - Communication Advocacy Network	0	100,000	100,000	0	100,000
TOTAL - GENERAL FUND	27,687,016	30,930,677	34,098,363	356,353	34,454,716
12565 - Fall Prevention	119,898	383,936	382,660	1,276	383,936
TOTAL - INSURANCE FUND	119,898	383,936	382,660	1,276	383,936
10010 - Personal Services	482,618	516,119	613,572	0	613,572
10020 - Other Expenses	43,625	48,440	48,440	0	48,440
12066 - Rehabilitative Services	324,909	750,721	1,000,721	0	1,000,721
12244 - Fringe Benefits	456,436	510,724	597,987	0	597,987
TOTAL - WORKERS' COMPENSATION FUND	1,307,588	1,826,004	2,260,720	0	2,260,720
TOTAL - DEPARTMENT OF AGING AND DISABILITY SERVICES	29,114,502	33,140,617	36,741,743	357,629	37,099,372
TOTAL - HUMAN SERVICES	4,970,810,825	4,640,183,527	4,635,888,864	54,024,818	4,689,913,682

EDUCATION

DEPARTMENT OF EDUCATION (SDE64000)

10010 - Personal Services	13,142,700	15,061,195	20,580,254	165,000	20,745,254
10020 - Other Expenses	1,917,275	8,910,963	10,075,963	485,000	10,560,963
12165 - Admin - Adult Basic Education	544,717	1,099,000	0	0	0
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,362,489	10,630,694	10,643,533	0	10,643,533
12198 - Primary Mental Health	323,458	345,288	345,288	0	345,288
12211 - Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	0	312,211
12216 - Adult Education Action	119,785	194,534	194,534	0	194,534
12261 - Connecticut Writing Project	20,250	95,250	95,250	0	95,250
12318 - Neighborhood Youth Centers	613,866	1,000,000	1,000,000	0	1,000,000
12457 - Sheff Settlement	11,737,364	17,068,530	18,684,967	0	18,684,967
12459 - Admin - After School Program	0	230,028	0	0	0
12506 - Parent Trust Fund Program	266,330	267,193	267,193	0	267,193
12547 - Commissioner's Network	9,943,504	9,869,398	9,869,398	0	9,869,398
12549 - Local Charter Schools	855,000	957,000	957,000	0	957,000
12550 - Bridges to Success	27,000	27,000	27,000	0	27,000
12552 - Talent Development	1,992,278	2,252,524	2,257,823	0	2,257,823
12587 - School-Based Diversion Initiative	760,326	900,000	900,000	0	900,000
12609 - EdSight	1,134,400	1,131,361	1,133,236	0	1,133,236
12610 - Sheff Transportation	53,424,053	70,825,009	75,465,173	0	75,465,173
12611 - Curriculum and Standards	1,919,665	2,215,782	2,215,782	0	2,215,782
12632 - Non Sheff Transportation	8,079,897	14,044,797	15,675,787	0	15,675,787
12652 - Aspiring Educators Diversity Scholarship Program	0	4,000,000	10,000,000	(6,000,000)	4,000,000

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2023	Estimated FY 2024	FY 2025		
			Appropriated	Net Adjustments	Recommended
12653 - Education Finance Reform	0	0	150,000,000	(150,000,000)	0
12670 - Assistance to Paraeducators	0	0	5,000,000	(5,000,000)	0
16021 - American School For The Deaf	9,157,514	10,757,514	11,557,514	(800,000)	10,757,514
16062 - Regional Education Services	253,676	262,500	262,500	0	262,500
16110 - Family Resource Centers	5,802,625	6,802,710	6,352,710	0	6,352,710
16119 - Charter Schools	129,203,384	135,077,285	137,514,785	7,492,354	145,007,139
16211 - Child Nutrition State Match	2,354,000	2,354,000	2,354,000	0	2,354,000
16212 - Health Foods Initiative	4,151,463	4,151,463	4,151,463	0	4,151,463
16301 - LEAP-Home Visiting	0	0	0	7,000,000	7,000,000
16T02 - State School Meals Supplement	0	0	0	300,000	300,000
17017 - Vocational Agriculture	18,824,200	18,824,200	18,824,200	1,181,400	20,005,600
17030 - Adult Education	21,620,796	22,817,310	23,386,642	(550,000)	22,836,642
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	0	3,438,415
17041 - Education Equalization Grants	2,176,723,012	2,233,420,315	2,287,900,235	74,299,667	2,362,199,902
17042 - Bilingual Education	3,788,467	3,832,260	3,832,260	0	3,832,260
17043 - Priority School Districts	30,818,778	30,818,778	30,818,778	0	30,818,778
17045 - Interdistrict Cooperation	2,035,290	1,537,500	1,537,500	0	1,537,500
17046 - School Breakfast Program	2,158,900	2,158,900	2,158,900	5,300,000	7,458,900
17047 - Excess Cost - Student Based	156,148,491	181,119,782	181,119,782	0	181,119,782
17053 - Open Choice Program	30,383,406	31,189,780	31,472,503	1,218,780	32,691,283
17057 - Magnet Schools	277,398,994	279,942,141	287,484,265	2,059,979	289,544,244
17084 - After School Program	5,478,959	5,520,667	5,750,695	(100,000)	5,650,695
17108 - Extended School Hours	2,919,883	2,919,883	2,919,883	0	2,919,883
17109 - School Accountability	3,412,207	3,412,207	3,412,207	0	3,412,207
TOTAL - GENERAL FUND	3,003,569,026	3,141,795,367	3,381,949,629	(62,947,820)	3,319,001,809
 TECHNICAL EDUCATION AND CAREER SYSTEM (TEC64600)					
10010 - Personal Services	163,387,475	160,877,298	164,583,764	4,543,962	169,127,726
10020 - Other Expenses	26,927,986	26,918,577	26,918,577	2,040,500	28,959,077
TOTAL - GENERAL FUND	190,315,461	187,795,875	191,502,341	6,584,462	198,086,803
 OFFICE OF EARLY CHILDHOOD (OEC64800)					
10010 - Personal Services	8,410,624	8,271,638	10,147,924	279,000	10,426,924
10020 - Other Expenses	316,878	1,319,731	1,319,731	360,000	1,679,731
12192 - Birth to Three	31,892,788	34,028,626	32,452,407	2,641,219	35,093,626
12569 - Evenstart	295,455	545,456	545,456	0	545,456
12584 - 2Gen - TANF	324,225	572,500	572,500	0	572,500
12603 - Nurturing Families Network	14,089,169	12,669,995	12,139,479	530,516	12,669,995
12639 - Early Child Care Provider Stabilization Pmts	69,908,522	0	0	0	0
12654 - OEC Parent Cabinet	0	150,000	150,000	0	150,000
16101 - Head Start Services	4,867,305	5,083,238	5,083,238	0	5,083,238
16147 - Care4Kids TANF/CCDF	57,809,329	73,727,096	112,827,096	12,905,629	125,732,725
16158 - Child Care Quality Enhancements	4,189,292	5,954,530	5,954,530	0	5,954,530
16265 - Early Head Start-Child Care Partnership	1,109,419	1,500,000	1,500,000	0	1,500,000
16274 - Early Care and Education	139,466,790	173,603,645	190,137,329	7,958,396	198,095,725
16279 - Smart Start	3,249,999	3,325,000	3,325,000	1,200,000	4,525,000

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2023	Estimated FY 2024	FY 2025		
			Appropriated	Net Adjustments	Recommended
TOTAL - GENERAL FUND	335,929,795	320,751,455	376,154,690	25,874,760	402,029,450
STATE LIBRARY (CSL66000)					
10010 - Personal Services	4,794,419	5,106,266	5,884,263	0	5,884,263
10020 - Other Expenses	605,791	1,392,223	1,392,223	(725,000)	667,223
12061 - State-Wide Digital Library	1,704,119	1,675,090	1,709,210	0	1,709,210
12104 - Interlibrary Loan Delivery Service	311,902	359,430	364,209	0	364,209
12172 - Legal/Legislative Library Materials	574,537	574,540	574,540	0	574,540
12646 - Library for the Blind	80,410	100,000	100,000	0	100,000
16022 - Support Cooperating Library Service Units	124,402	124,402	124,402	0	124,402
16042 - Nonprofit Library Programs	0	0	0	500,000	500,000
17003 - Grants To Public Libraries	0	0	0	225,000	225,000
17010 - Connecticard Payments	703,638	703,638	703,638	0	703,638
TOTAL - GENERAL FUND	8,899,217	10,035,589	10,852,485	0	10,852,485
OFFICE OF HIGHER EDUCATION (DHE66500)					
10010 - Personal Services	1,699,766	1,657,383	1,811,589	0	1,811,589
10020 - Other Expenses	482,183	1,018,175	1,081,175	(932,082)	149,093
12188 - Minority Advancement Program	2,127,566	1,655,313	1,659,292	0	1,659,292
12200 - National Service Act	234,779	291,032	296,810	0	296,810
12214 - Minority Teacher Incentive Program	505,280	570,134	570,134	0	570,134
12669 - CT Loan Forgiveness	0	0	6,000,000	0	6,000,000
16261 - Roberta B. Willis Scholarship Fund	32,998,277	24,888,637	24,888,637	0	24,888,637
16291 - Health Care Adjunct Grant Program	0	500,000	500,000	0	500,000
TOTAL - GENERAL FUND	38,047,850	30,580,674	36,807,637	(932,082)	35,875,555
UNIVERSITY OF CONNECTICUT (UOC67000)					
12139 - Operating Expenses	254,204,158	213,505,868	216,977,564	0	216,977,564
12291 - Veterinary Diagnostic Laboratory	0	250,000	250,000	0	250,000
12604 - Institute for Municipal and Regional Policy	400,000	550,000	550,000	0	550,000
12655 - UConn Veterans Program	0	250,000	250,000	0	250,000
12666 - Health Services - Regional Campuses	0	1,400,000	1,400,000	0	1,400,000
12671 - Puerto Rican Studies Initiative	0	210,000	210,000	0	210,000
TOTAL - GENERAL FUND	254,604,158	216,165,868	219,637,564	0	219,637,564
UNIVERSITY OF CONNECTICUT HEALTH CENTER (UHC72000)					
12139 - Operating Expenses	190,408,357	110,965,137	113,460,246	0	113,460,246
12159 - AHEC	420,807	423,455	429,735	0	429,735
TOTAL - GENERAL FUND	190,829,164	111,388,592	113,889,981	0	113,889,981
12139 - Operating Expenses	0	178,385	178,385	0	178,385
TOTAL - CANNABIS REGULATORY FUND	0	178,385	178,385	0	178,385
TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER	190,829,164	111,566,977	114,068,366	0	114,068,366
TEACHERS' RETIREMENT BOARD (TRB77500)					
10010 - Personal Services	1,964,441	2,066,318	2,198,913	0	2,198,913
10020 - Other Expenses	393,838	465,503	497,003	25,000	522,003
16006 - Retirement Contributions	1,578,038,000	1,554,542,000	1,558,960,000	42,447,000	1,601,407,000

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2023	Estimated FY 2024	FY 2025		
			Appropriated	Net Adjustments	Recommended
16023 - Retirees Health Service Cost	12,116,191	13,591,691	16,030,802	0	16,030,802
16032 - Municipal Retiree Health Insurance Costs	9,357,523	8,840,000	9,840,000	0	9,840,000
TOTAL - GENERAL FUND	1,601,869,994	1,579,505,512	1,587,526,718	42,472,000	1,629,998,718
CONNECTICUT STATE COLLEGES AND UNIVERSITIES (BOR77700)					
12531 - Charter Oak State College	4,947,602	3,127,472	3,182,468	0	3,182,468
12532 - Community Tech College System	214,552,654	208,495,341	217,494,271	0	217,494,271
12533 - Connecticut State University	204,544,326	176,054,688	178,635,888	552,009	179,187,897
12534 - Board of Regents	453,500	460,084	466,906	0	466,906
12591 - Developmental Services	9,896,460	10,042,069	10,190,984	0	10,190,984
12592 - Outcomes-Based Funding Incentive	1,335,638	1,354,341	1,374,425	0	1,374,425
12643 - O'Neill Chair	315,000	315,000	315,000	0	315,000
12667 - Debt Free Community College	0	23,500,000	28,500,000	0	28,500,000
TOTAL - GENERAL FUND	436,045,180	423,348,995	440,159,942	552,009	440,711,951
TOTAL - EDUCATION	6,060,109,845	6,021,546,312	6,358,659,372	11,603,329	6,370,262,701
CORRECTIONS					
DEPARTMENT OF CORRECTION (DOC88000)					
10010 - Personal Services	461,662,139	438,803,761	446,837,256	3,320,709	450,157,965
10020 - Other Expenses	86,030,812	88,804,269	72,751,901	15,172,368	87,924,269
12209 - Stress Management	14,076	0	0	0	0
12242 - Inmate Medical Services	125,579,910	138,654,329	130,559,989	0	130,559,989
12302 - Board of Pardons and Paroles	6,096,236	6,601,751	7,702,157	0	7,702,157
12327 - STRIDE	73,342	80,181	80,181	0	80,181
16007 - Aid to Paroled and Discharged Inmates	150	3,000	3,000	0	3,000
16042 - Legal Services To Prisoners	764,831	797,000	797,000	0	797,000
16073 - Volunteer Services	52,340	87,725	87,725	0	87,725
16173 - Community Support Services	42,427,852	47,066,468	46,869,958	1,196,510	48,066,468
TOTAL - GENERAL FUND	722,701,688	720,898,484	705,689,167	19,689,587	725,378,754
DEPARTMENT OF CHILDREN AND FAMILIES (DCF91000)					
10010 - Personal Services	286,017,120	290,407,883	309,141,905	(3,151,881)	305,990,024
10020 - Other Expenses	30,798,917	30,430,812	28,837,956	(3,412,738)	25,425,218
12304 - Family Support Services	1,035,708	1,064,233	1,037,746	26,487	1,064,233
12515 - Differential Response System	9,037,860	9,367,256	9,140,302	226,954	9,367,256
12570 - Regional Behavioral Health Consultation	1,720,116	1,838,167	1,792,453	45,714	1,838,167
12637 - Community Care Coordination	8,196,582	8,957,944	8,734,955	222,989	8,957,944
16008 - Health Assessment and Consultation	1,521,847	1,596,776	1,558,211	38,565	1,596,776
16024 - Grants for Psychiatric Clinics for Children	16,630,598	18,130,105	17,749,403	380,702	18,130,105
16033 - Day Treatment Centers for Children	7,959,273	8,219,601	8,014,992	204,609	8,219,601
16064 - Child Abuse and Neglect Intervention	10,505,021	9,988,016	9,751,391	236,625	9,988,016
16092 - Community Based Prevention Programs	8,943,495	9,407,655	9,212,132	195,523	9,407,655
16097 - Family Violence Outreach and Counseling	3,959,383	4,009,230	3,926,815	82,415	4,009,230
16102 - Supportive Housing	20,805,454	21,180,221	20,805,454	374,767	21,180,221
16107 - No Nexus Special Education	1,732,853	2,327,768	2,396,390	0	2,396,390
16111 - Family Preservation Services	7,165,737	7,242,683	7,062,473	180,210	7,242,683

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
16116 - Substance Abuse Treatment	9,002,557	9,958,639	9,738,188	220,451	9,958,639
16120 - Child Welfare Support Services	2,467,710	2,854,163	2,804,494	49,669	2,854,163
16132 - Board and Care for Children - Adoption	106,286,349	106,884,511	106,884,511	0	106,884,511
16135 - Board and Care for Children - Foster	110,815,045	121,999,818	121,399,713	2,122,105	123,521,818
16138 - Board and Care for Children - Short-term and Residential	61,673,425	66,558,396	68,855,247	773,149	69,628,396
16140 - Individualized Family Supports	3,295,035	3,871,304	3,821,264	50,040	3,871,304
16141 - Community Kidcare	47,145,414	48,411,129	47,294,772	1,116,357	48,411,129
16144 - Covenant to Care	179,370	185,911	181,332	4,579	185,911
16280 - Juvenile Review Boards	1,691,749	6,027,187	6,000,000	43,187	6,043,187
16283 - Youth Transition and Success Programs	490,545	984,220	991,421	24,799	1,016,220
17052 - Youth Service Bureaus	2,677,876	2,683,240	2,733,240	0	2,733,240
17107 - Youth Service Bureau Enhancement	1,115,089	1,115,161	1,115,161	0	1,115,161
TOTAL - GENERAL FUND	762,870,129	795,702,029	810,981,921	55,277	811,037,198
TOTAL - CORRECTIONS	1,485,571,817	1,516,600,513	1,516,671,088	19,744,864	1,536,415,952
 JUDICIAL					
 JUDICIAL DEPARTMENT (JUD95000)					
10010 - Personal Services	361,878,000	370,224,260	374,558,158	0	374,558,158
10020 - Other Expenses	67,530,947	66,226,164	64,212,164	804,752	65,016,916
12025 - Forensic Sex Evidence Exams	1,280,847	1,348,010	1,348,010	0	1,348,010
12043 - Alternative Incarceration Program	53,632,668	57,920,445	58,257,585	1,162,860	59,420,445
12064 - Justice Education Center, Inc.	486,426	516,287	503,435	12,852	516,287
12105 - Juvenile Alternative Incarceration	29,417,071	30,387,932	30,584,377	553,555	31,137,932
12135 - Probate Court	13,359,024	81,024	13,281,024	(5,482,730)	7,798,294
12235 - Workers' Compensation Claims	5,901,740	5,792,106	6,042,106	(100,000)	5,942,106
12376 - Victim Security Account	4,230	8,792	8,792	0	8,792
12502 - Children of Incarcerated Parents	496,658	542,683	529,174	13,509	542,683
12516 - Legal Aid	1,397,144	1,397,144	1,397,144	0	1,397,144
12555 - Youth Violence Initiative	2,028,029	5,592,428	5,453,217	139,211	5,592,428
12559 - Youth Services Prevention	5,128,795	7,469,058	7,283,132	185,926	7,469,058
12572 - Children's Law Center	92,445	150,000	150,000	0	150,000
12573 - Project Longevity	3,424,373	4,896,255	4,774,373	121,882	4,896,255
12579 - Juvenile Planning	600,000	775,000	775,000	0	775,000
12616 - Juvenile Justice Outreach Services	24,183,891	26,322,460	26,272,371	425,089	26,697,460
12617 - Board and Care for Children - Short-term and Residential	8,287,605	8,107,103	8,287,605	194,498	8,482,103
12618 - LGBTQ Justice and Opportunity Network	0	256,382	250,000	6,382	256,382
12634 - Counsel for Domestic Violence	937,500	1,250,000	1,250,000	0	1,250,000
TOTAL - GENERAL FUND	580,067,392	589,263,533	605,217,667	(1,962,214)	603,255,453
12472 - Foreclosure Mediation Program	2,137,371	2,158,656	2,158,656	0	2,158,656
TOTAL - BANKING FUND	2,137,371	2,158,656	2,158,656	0	2,158,656
12047 - Criminal Injuries Compensation	2,025,222	2,934,088	2,934,088	0	2,934,088
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,025,222	2,934,088	2,934,088	0	2,934,088
TOTAL - JUDICIAL DEPARTMENT	584,229,984	594,356,277	610,310,411	(1,962,214)	608,348,197

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2023	Estimated FY 2024	FY 2025		
			Appropriated	Net Adjustments	Recommended
PUBLIC DEFENDER SERVICES COMMISSION (PDS98500)					
10010 - Personal Services	48,056,784	49,144,096	51,267,598	0	51,267,598
10020 - Other Expenses	1,559,656	1,565,163	1,565,163	0	1,565,163
12076 - Assigned Counsel - Criminal	20,837,403	30,091,315	33,764,004	0	33,764,004
12090 - Expert Witnesses	2,316,202	2,534,604	2,775,604	0	2,775,604
12106 - Training And Education	272,039	119,748	119,748	0	119,748
TOTAL - GENERAL FUND	73,042,084	83,454,926	89,492,117	0	89,492,117
TOTAL - JUDICIAL	657,272,068	677,811,203	699,802,528	(1,962,214)	697,840,314
NON-FUNCTIONAL					
DEBT SERVICE - STATE TREASURER (OTT14100)					
12285 - Debt Service	1,979,815,182	1,980,441,881	1,985,729,226	(56,730,458)	1,928,998,768
12286 - UConn 2000 - Debt Service	216,188,806	205,668,144	226,542,388	(12,224,175)	214,318,213
12287 - CHEFA Day Care Security	3,667,508	4,000,000	4,000,000	0	4,000,000
12500 - Pension Obligation Bonds - TRB	306,680,521	315,671,921	330,190,921	0	330,190,921
17105 - Municipal Restructuring	54,098,049	51,251,706	47,910,459	(1,391,683)	46,518,776
TOTAL - GENERAL FUND	2,560,450,066	2,557,033,652	2,594,372,994	(70,346,316)	2,524,026,678
12285 - Debt Service	810,726,881	867,710,468	951,115,534	(33,894,912)	917,220,622
TOTAL - SPECIAL TRANSPORTATION FUND	810,726,881	867,710,468	951,115,534	(33,894,912)	917,220,622
TOTAL - DEBT SERVICE - STATE TREASURER	3,371,176,946	3,424,744,120	3,545,488,528	(104,241,228)	3,441,247,300
STATE COMPTROLLER - MISCELLANEOUS (OSC15100)					
12003 - Adjudicated Claims	50,576,501	36,700,000	0	0	0
19001 - Nonfunctional - Change to Accruals	(230,546,220)	8,048,485	38,998,570	0	38,998,570
TOTAL - GENERAL FUND	(179,969,719)	44,748,485	38,998,570	0	38,998,570
19001 - Nonfunctional - Change to Accruals	(35,813,900)	784,314	3,800,359	0	3,800,359
TOTAL - SPECIAL TRANSPORTATION FUND	(35,813,900)	784,314	3,800,359	0	3,800,359
19001 - Nonfunctional - Change to Accruals	(1,898,319)	39,790	192,800	0	192,800
TOTAL - BANKING FUND	(1,898,319)	39,790	192,800	0	192,800
19001 - Nonfunctional - Change to Accruals	(3,777,787)	72,835	352,916	0	352,916
TOTAL - INSURANCE FUND	(3,777,787)	72,835	352,916	0	352,916
19001 - Nonfunctional - Change to Accruals	(1,778,181)	39,892	193,293	0	193,293
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	(1,778,181)	39,892	193,293	0	193,293
19001 - Nonfunctional - Change to Accruals	(986,237)	22,210	107,617	0	107,617
TOTAL - WORKERS' COMPENSATION FUND	(986,237)	22,210	107,617	0	107,617
19001 - Nonfunctional - Change to Accruals	15,685	0	0	0	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	15,685	0	0	0	0
19001 - Nonfunctional - Change to Accruals	(10,000)	0	0	0	0
TOTAL - TOURISM FUND	(10,000)	0	0	0	0
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	(224,218,459)	45,707,526	43,645,555	0	43,645,555
STATE COMPTROLLER - FRINGE BENEFITS (OSC15200)					
12005 - Unemployment Compensation	2,700,519	3,018,242	5,054,729	(7,329)	5,047,400
12006 - State Employees Retirement Contributions	0	0	2,180,602	(2,180,602)	0

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	FY 2025				
	Actual FY 2023	Estimated FY 2024	Appropriated	Net Adjustments	Recommended
12007 - Higher Education Alternative Retirement System	13,490,055	84,616,179	15,396,159	72,957,281	88,353,440
12008 - Pensions and Retirements - Other Statutory	2,052,118	2,157,319	2,188,946	0	2,188,946
12009 - Judges and Compensation Commissioners Retirement	32,532,792	35,251,783	37,436,431	(6,976,513)	30,459,918
12010 - Insurance - Group Life	10,461,618	9,521,586	10,428,278	(5,240)	10,423,038
12011 - Employers Social Security Tax	248,984,874	195,369,118	198,253,601	3,127,481	201,381,082
12012 - State Employees Health Service Cost	716,534,964	625,463,503	708,256,659	(28,578,291)	679,678,368
12013 - Retired State Employees Health Service Cost	737,679,078	699,403,210	737,999,520	30,000,000	767,999,520
12016 - Tuition Reimbursement - Training and Travel	5,344,042	4,073,500	4,123,500	0	4,123,500
12018 - Other Post Employment Benefits	84,070,613	62,636,426	43,945,893	20,235,300	64,181,193
12154 - Death Benefits For St Employ	13,100	0	0	0	0
12608 - SERS Defined Contribution Match	10,979,835	15,340,824	24,500,480	78,200	24,578,680
12614 - State Employees Retirement Contributions - Normal Cost	167,611,504	177,212,110	182,006,295	2,266,242	184,272,537
12615 - State Employees Retirement Contributions - UAL	1,400,199,989	1,463,453,121	1,420,805,152	29,153,488	1,449,958,640
TOTAL - GENERAL FUND	3,432,655,100	3,377,516,921	3,392,576,245	120,070,017	3,512,646,262
12005 - Unemployment Compensation	169,573	210,000	360,000	0	360,000
12010 - Insurance - Group Life	367,970	408,000	414,000	0	414,000
12011 - Employers Social Security Tax	18,427,353	18,808,470	19,025,570	0	19,025,570
12012 - State Employees Health Service Cost	56,538,127	63,873,000	71,541,000	0	71,541,000
12018 - Other Post Employment Benefits	5,515,143	3,503,119	2,989,257	268,860	3,258,117
12608 - SERS Defined Contribution Match	742,590	995,804	1,538,880	0	1,538,880
12614 - State Employees Retirement Contributions - Normal Cost	21,346,200	20,485,465	21,096,029	262,178	21,358,207
12615 - State Employees Retirement Contributions - UAL	163,773,082	155,690,019	146,129,193	2,997,611	149,126,804
TOTAL - SPECIAL TRANSPORTATION FUND	266,880,038	263,973,877	263,093,929	3,528,649	266,622,578
TOTAL - STATE COMPTROLLER - FRINGE BENEFITS	3,699,535,138	3,641,490,798	3,655,670,174	123,598,666	3,779,268,840
 RESERVE FOR SALARY ADJUSTMENTS (OPM20100)					
12015 - Reserve For Salary Adjustments	0	19,092,700	48,184,698	0	48,184,698
TOTAL - GENERAL FUND	0	19,092,700	48,184,698	0	48,184,698
12015 - Reserve For Salary Adjustments	0	634,300	7,736,356	0	7,736,356
TOTAL - SPECIAL TRANSPORTATION FUND	0	634,300	7,736,356	0	7,736,356
TOTAL - RESERVE FOR SALARY ADJUSTMENTS	0	19,727,000	55,921,054	0	55,921,054
 WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS23100)					
12235 - Workers' Compensation Claims	21,617,779	6,259,800	8,259,800	(1,000,000)	7,259,800
12621 - Workers Comp Claims – UConn	2,888,021	2,671,228	2,271,228	773,700	3,044,928
12622 - Workers Comp Claims – UCHC	3,087,348	3,460,985	3,460,985	0	3,460,985
12623 - Workers Comp Claims – CSCU	3,064,576	3,289,276	3,289,276	0	3,289,276
12624 - Workers Comp Claims – DCF	7,631,729	7,286,952	10,286,952	(1,300,000)	8,986,952
12625 - Workers Comp Claims – DMHAS	18,162,609	17,543,291	18,561,027	0	18,561,027
12626 - Workers Comp Claims – DESPP	2,855,079	3,723,135	3,723,135	0	3,723,135
12627 - Workers Comp Claims – DDS	13,790,627	11,773,417	15,773,417	(2,100,000)	13,673,417
12628 - Workers Comp Claims – DOC	38,040,635	39,089,120	34,122,823	3,531,300	37,654,123
TOTAL - GENERAL FUND	111,138,402	95,097,204	99,748,643	(95,000)	99,653,643

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2023	Estimated FY 2024	FY 2025		
			Appropriated	Net Adjustments	Recommended
12235 - Workers' Compensation Claims	5,659,252	6,723,297	6,723,297	0	6,723,297
TOTAL - SPECIAL TRANSPORTATION FUND	5,659,252	6,723,297	6,723,297	0	6,723,297
TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	116,797,654	101,820,501	106,471,940	(95,000)	106,376,940
TOTAL - NON-FUNCTIONAL	6,963,291,279	7,233,489,945	7,407,197,251	19,262,438	7,426,459,689
STATEWIDE LAPSES					
STATEWIDE - LAPSES (ZZZ99999)					
99110 - Unallocated Lapse	0	0	(48,715,570)	0	(48,715,570)
99130 - Unallocated Lapse - Judicial	0	0	(5,000,000)	0	(5,000,000)
99353 - Reflect Historical Staffing	0	0	(129,000,000)	0	(129,000,000)
TOTAL - GENERAL FUND	0	0	(182,715,570)	0	(182,715,570)
99110 - Unallocated Lapse	0	0	(12,000,000)	0	(12,000,000)
TOTAL - SPECIAL TRANSPORTATION FUND	0	0	(12,000,000)	0	(12,000,000)
TOTAL - STATEWIDE - LAPSES	0	0	(194,715,570)	0	(194,715,570)
GRAND TOTAL ALL APPROPRIATED FUNDS	24,300,932,065	25,311,172,623	25,994,431,931	89,242,169	26,083,674,100

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2023	Estimated FY 2024	FY 2025		
			Appropriated	Net Adjustments	Recommended
GENERAL FUND	22,198,898,059	22,333,155,750	22,805,856,723	136,607,473	22,942,464,196
SPECIAL TRANSPORTATION FUND	1,864,806,992	2,126,055,525	2,286,389,891	(24,854,796)	2,261,535,095
MUNICIPAL REVENUE SHARING FUND	0	568,645,047	568,645,047	(10,562,901)	558,082,146
BANKING FUND	26,231,324	30,759,959	35,832,606	144,997	35,977,603
INSURANCE FUND	92,150,214	99,363,615	135,210,679	(13,145,757)	122,064,922
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	27,703,776	36,367,566	37,943,087	(143,840)	37,799,247
WORKERS' COMPENSATION FUND	24,329,763	26,625,298	29,128,141	196,993	29,325,134
MASHANTUCKET PEQUOT AND MOHEGAN FUND	51,387,605	52,541,796	52,541,796	0	52,541,796
CRIMINAL INJURIES COMPENSATION FUND	2,040,907	2,934,088	2,934,088	0	2,934,088
TOURISM FUND	13,383,425	17,494,453	16,144,453	1,000,000	17,144,453
CANNABIS SOCIAL EQUITY AND INNOVATION FUND	0	5,015,000	10,200,000	0	10,200,000
CANNABIS PREVENTION AND RECOVERY SERVICES FUND	0	2,358,000	3,358,000	0	3,358,000
CANNABIS REGULATORY FUND	0	9,856,526	10,247,420	0	10,247,420
GRAND TOTAL ALL APPROPRIATED FUNDS	24,300,932,065	25,311,172,623	25,994,431,931	89,242,169	26,083,674,100

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	Net Adjustments	FY 2025 Recommended
GENERAL FUND					
Legislative Management	439	439	441	0	441
Auditors of Public Accounts	126	126	126	0	126
Commission on Women, Children, Seniors, Equity and Opportunity	8	8	8	0	8
TOTAL - LEGISLATIVE	573	573	575	0	575
Governor's Office	31	28	28	0	28
Secretary of the State	87	88	88	0	88
Lieutenant Governor's Office	7	7	7	0	7
Elections Enforcement Commission	35	35	35	0	35
Office of State Ethics	16	16	16	0	16
Freedom of Information Commission	16	18	18	0	18
State Treasurer	45	45	45	0	45
State Comptroller	283	284	284	0	284
Department of Revenue Services	593	593	593	0	593
Office of Governmental Accountability	27	28	28	0	28
Office of Policy and Management	182	186	188	0	188
Department of Veterans Affairs	239	241	241	0	241
Department of Administrative Services	938	941	941	186	1,127
Attorney General	314	319	319	0	319
Division of Criminal Justice	501	501	501	0	501
TOTAL - GENERAL GOVERNMENT	3,314	3,330	3,332	186	3,518
Department of Emergency Services and Public Protection	1,557	1,461	1,461	1	1,462
Military Department	41	41	41	0	41
Department of Consumer Protection	217	220	220	(2)	218
Department of Labor	932	261	261	2	263
Commission on Human Rights and Opportunities	84	91	91	0	91
TOTAL - REGULATION AND PROTECTION	2,831	2,074	2,074	1	2,075
Department of Agriculture	52	52	52	0	52
Department of Energy and Environmental Protection	550	557	557	3	560
Department of Economic and Community Development	86	102	102	0	102
Department of Housing	23	25	25	2	27
Agricultural Experiment Station	74	75	75	0	75
TOTAL - CONSERVATION AND DEVELOPMENT	785	811	811	5	816
Department of Public Health	472	480	481	(1)	480
Office of Health Strategy	34	35	35	(1)	34
Office of the Chief Medical Examiner	63	64	64	0	64
Department of Developmental Services	2,457	2,316	2,307	(22)	2,285
Department of Mental Health and Addiction Services	3,420	3,421	3,421	(35)	3,386
Psychiatric Security Review Board	3	3	3	0	3

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	Net Adjustments	FY 2025 Recommended
TOTAL - HEALTH AND HOSPITALS	6,449	6,319	6,311	(59)	6,252
Department of Social Services	1,910	1,813	1,826	18	1,844
Department of Aging and Disability Services	130	146	146	2	148
TOTAL - HUMAN SERVICES	2,040	1,959	1,972	20	1,992
Department of Education	275	284	284	0	284
Technical Education and Career System	1,511	1,536	1,539	83	1,622
Office of Early Childhood	118	118	118	3	121
State Library	53	53	53	0	53
Office of Higher Education	26	27	28	0	28
University of Connecticut	2,413	2,413	2,413	0	2,413
University of Connecticut Health Center	1,698	1,698	1,698	0	1,698
Teachers' Retirement Board	27	27	27	0	27
Connecticut State Colleges and Universities	4,633	4,633	4,633	0	4,633
TOTAL - EDUCATION	10,754	10,789	10,793	86	10,879
Department of Correction	5,952	5,966	5,966	312	6,278
Department of Children and Families	2,974	2,974	2,974	(30)	2,944
TOTAL - CORRECTIONS	8,926	8,940	8,940	282	9,222
Judicial Department	4,274	4,274	4,274	0	4,274
Public Defender Services Commission	451	451	451	0	451
TOTAL - JUDICIAL	4,725	4,725	4,725	0	4,725
TOTAL - GENERAL FUND	40,397	39,520	39,533	521	40,054
SPECIAL TRANSPORTATION FUND					
State Treasurer	1	1	1	0	1
Office of Policy and Management	7	7	7	0	7
Department of Administrative Services	31	31	31	86	117
TOTAL - GENERAL GOVERNMENT	39	39	39	86	125
Department of Motor Vehicles	591	591	591	(40)	551
TOTAL - REGULATION AND PROTECTION	591	591	591	(40)	551
Department of Energy and Environmental Protection	46	46	46	0	46
TOTAL - CONSERVATION AND DEVELOPMENT	46	46	46	0	46
Department of Transportation	3,567	3,567	3,567	(46)	3,521
TOTAL - TRANSPORTATION	3,567	3,567	3,567	(46)	3,521
TOTAL - SPECIAL TRANSPORTATION FUND	4,243	4,243	4,243	0	4,243
BANKING FUND					
Department of Administrative Services	3	3	3	0	3
TOTAL - GENERAL GOVERNMENT	3	3	3	0	3
Department of Banking	115	125	128	0	128
TOTAL - REGULATION AND PROTECTION	115	125	128	0	128

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	Net Adjustments	FY 2025 Recommended
Judicial Department	10	10	10	0	10
TOTAL - JUDICIAL	10	10	10	0	10
TOTAL - BANKING FUND	128	138	141	0	141
INSURANCE FUND					
Office of Policy and Management	2	3	3	0	3
Department of Administrative Services	6	6	6	0	6
TOTAL - GENERAL GOVERNMENT	8	9	9	0	9
Insurance Department	145	157	157	0	157
Office of the Healthcare Advocate	18	19	19	1	20
TOTAL - REGULATION AND PROTECTION	163	176	176	1	177
Department of Housing	1	1	1	0	1
TOTAL - CONSERVATION AND DEVELOPMENT	1	1	1	0	1
Department of Public Health	9	9	9	1	10
Office of Health Strategy	10	18	18	(2)	16
TOTAL - HEALTH AND HOSPITALS	19	27	27	(1)	26
TOTAL - INSURANCE FUND	191	213	213	0	213
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND					
Office of Policy and Management	2	2	2	0	2
Department of Administrative Services	1	1	1	0	1
TOTAL - GENERAL GOVERNMENT	3	3	3	0	3
Office of Consumer Counsel	19	21	21	0	21
TOTAL - REGULATION AND PROTECTION	19	21	21	0	21
Department of Energy and Environmental Protection	140	148	148	0	148
TOTAL - CONSERVATION AND DEVELOPMENT	140	148	148	0	148
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	162	172	172	0	172
WORKERS' COMPENSATION FUND					
Department of Administrative Services	6	6	6	0	6
Division of Criminal Justice	4	4	4	0	4
TOTAL - GENERAL GOVERNMENT	10	10	10	0	10
Department of Labor	2	2	2	0	2
Workers' Compensation Commission	111	111	111	0	111
TOTAL - REGULATION AND PROTECTION	113	113	113	0	113

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	Net Adjustments	FY 2025 Recommended
Department of Aging and Disability Services	6	6	6	0	6
TOTAL - HUMAN SERVICES	6	6	6	0	6
TOTAL - WORKERS' COMPENSATION FUND	129	129	129	0	129
CANNABIS SOCIAL EQUITY AND INNOVATION FUND					
Department of Revenue Services	0	7	7	0	7
Attorney General	0	4	4	0	4
TOTAL - GENERAL GOVERNMENT	0	11	11	0	11
Department of Emergency Services and Public Protection	0	2	2	0	2
Department of Motor Vehicles	0	7	7	0	7
Department of Consumer Protection	0	62	62	0	62
TOTAL - REGULATION AND PROTECTION	0	71	71	0	71
Department of Economic and Community Development	0	1	1	0	1
Agricultural Experiment Station	0	3	3	0	3
TOTAL - CONSERVATION AND DEVELOPMENT	0	4	4	0	4
Department of Public Health	0	3	3	0	3
TOTAL - HEALTH AND HOSPITALS	0	3	3	0	3
University of Connecticut	0	2	2	0	2
TOTAL - EDUCATION	0	2	2	0	2
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	0	91	91	0	91
TOTAL - ALL APPROPRIATED FUNDS	45,250	44,506	44,522	521	45,043

ESTIMATED COSTS of MAJOR FRINGE BENEFITS by AGENCY

	Estimated FY 2025
Office of Legislative Management	22,088,115
Auditors of Public Accounts	5,507,213
Commission on Women, Children, Seniors, Equity and Opportunity	366,125
Governor's Office	1,449,019
Secretary of the State	1,556,386
Lieutenant Governor's Office	308,992
Elections Enforcement Commission	1,497,998
Office of State Ethics	676,569
Freedom of Information Commission	740,881
State Treasurer	1,339,487
State Comptroller	10,763,695
Department of Revenue Services	23,294,085
Office of Governmental Accountability	1,071,418
Office of Policy and Management	8,187,571
Department of Veterans Affairs	8,651,267
Department of Administrative Services	46,611,922
Attorney General	14,427,406
Division of Criminal Justice	20,760,779
Department of Emergency Services and Public Protection	70,156,570
Department of Motor Vehicles	20,067,853
Military Department	1,288,738
Department of Banking	5,522,284
Insurance Department	6,590,870
Office of Consumer Counsel	828,057
Office of the Behavioral Health Advocate	146,093
Office of the Healthcare Advocate	750,330
Department of Consumer Protection	8,147,874
Labor Department	6,397,423
Commission on Human Rights and Opportunities	2,989,641
Workers' Compensation Commission	3,829,591
Department of Agriculture	1,705,659
Department of Energy and Environmental Protection	16,068,755
Department of Economic and Community Development	3,955,053
Department of Housing	955,328
Agricultural Experiment Station	2,769,348
Department of Public Health	15,685,092
Office of Health Strategy	1,935,083
Office of the Chief Medical Examiner	3,271,521
Department of Developmental Services	86,171,172
Department of Mental Health and Addiction Services	91,533,761
Psychiatric Security Review Board	132,185
Department of Transportation	85,366,394
Department of Social Services	55,310,973
Department of Aging and Disability Services	3,544,420

ESTIMATED COSTS of MAJOR FRINGE BENEFITS by AGENCY

	Estimated FY 2025
Department of Education	7,831,333
Technical Education and Career System	63,845,717
Office of Early Childhood	3,936,164
State Library	2,221,309
Office of Higher Education	683,875
University of Connecticut	354,869,062
University of Connecticut Health Center	326,468,702
Teachers' Retirement Board	830,090
Connecticut State Colleges and Universities	433,740,767
Department of Correction	254,041,188
Department of Children and Families	115,511,234
Judicial Department	141,395,705
Public Defenders Services Commission	19,353,518

*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.

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
BOARD OF REGENTS			
Enhance Student Retention at Community Colleges	19,500,000	-	19,500,000
Education Technology Training at Gateway	100,000	-	100,000
CONNECTICUT STATE COLLEGES AND UNIVERSITIES			
Healthcare Workforce Needs - both public and private schools	35,000,000	-	35,000,000
Higher Education – CSCU	211,500,000	-	211,500,000
Provide Operating Support	118,000,000	-	118,000,000
Provide Support to Certain Facilities	5,000,000	-	5,000,000
Temporary Support - Charter Oak	500,000	-	500,000
Temporary Support - CT State Universities	14,500,000	-	14,500,000
Temporary Support - Community Colleges	9,000,000	-	9,000,000
DEPARTMENT OF AGRICULTURE			
Senior Food Vouchers	200,000	-	200,000
Farmer's Market Nutrition	200,000	-	200,000
Farm-to-School Grant	750,000	-	750,000
Food Insecurity Grants to Food Pantries and Food Banks	1,000,000	-	1,000,000
Oyster Cultch Management Program	200,000	-	200,000
Container Gardens	2,000,000	-	2,000,000
DEPARTMENT OF DEVELOPMENTAL SERVICES			
Enhance Community Engagement Opportunities	2,000,000	-	2,000,000
Improve Camps	2,000,000	-	2,000,000
Respite Care for Family Caregivers	3,000,000	-	3,000,000
One Time Stabilization Grant	20,000,000	-	20,000,000
Vista	500,000	-	500,000
Northwestern Transportation Service Pilot	750,000	-	750,000
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT			
Beardsley Zoo	492,242	-	492,242
Amistad	400,000	-	400,000
Maritime Center Authority	392,590	-	392,590
Mystic Aquarium	355,206	-	355,206
Music Haven	200,000	-	200,000
Norwalk Symphony	100,000	-	100,000
Riverfront Recapture	500,000	-	500,000
Connecticut Main Street Center	700,000	-	700,000
Middletown Downtown Business District	200,000	-	200,000
CRDA Economic Support for Venues	7,500,000	-	7,500,000
Working Cities Challenge	2,000,000	-	2,000,000
Charter Oak Temple Restoration Association	200,000	-	200,000
West Haven Veterans Museum	50,000	-	50,000
VFW Rocky Hill	30,000	-	30,000

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
Playhouse on Park	30,000	-	30,000
Family Justice Center	100,000	-	100,000
East Hartford Little League	50,000	-	50,000
Hartford YMCA	1,000,000	-	1,000,000
ESF/Dream Camp of Hartford	100,000	-	100,000
Beta Iota Boule Foundation -Youth Services	100,000	-	100,000
Legacy Foundation of Hartford	100,000	-	100,000
Connecticut Center for Advanced Technologies	1,000,000	-	1,000,000
Middlesex YMCA	50,000	-	50,000
Shatterproof	100,000	-	100,000
Summer Experience at Connecticut's Top Venues	15,000,000	-	15,000,000
Statewide Marketing	7,107,000	-	7,107,000
Governor's Workforce Initiatives	70,000,000	-	70,000,000
CT Hospitality Industry Support	30,000,000	(1,160,000)	28,840,000
Regulatory Modernization	1,000,000	(1,000,000)	0
Historic Wooster Square Association	500,000	-	500,000
Humane Commission/Animal Shelter of New Haven	500,000	-	500,000
Ball and Sockets – Cheshire	200,000	-	200,000
Junta for Progressive Action	750,000	-	750,000
International Festival of Arts and Ideas New Haven	200,000	-	200,000
CT Summer at the Museum Program	25,000,000	-	25,000,000
CT Next	2,000,000	-	2,000,000
Hartford YMCA Family Programming	500,000	-	500,000
Future, Inc.	1,300,000	-	1,300,000
Sons of Thunder	100,000	-	100,000
Youth Service Corp	1,100,000	-	1,100,000
Northside Institution Neighborhood Alliance - Historic Preservation	100,000	-	100,000
Amistad Center	200,000	-	200,000
Charter Oak Cultural Center	200,000	-	200,000
City Seed of New Haven	200,000	-	200,000
Beta Iota Boule Foundation	500,000	-	500,000
Legacy Foundation of Hartford	500,000	-	500,000
Bartlem Park South	250,000	-	250,000
Team, Inc. - Derby	250,000	-	250,000
YWCA of Hartford	250,000	-	250,000
WBDC	250,000	-	250,000
Concat New Haven	250,000	-	250,000
Montville Parks and Rec Tennis Courts	500,000	-	500,000
Vietnam Memorial Cheshire	200,000	-	200,000
Norwich Historical Society	500,000	-	500,000
Friends of FOSRV	44,000	(44,000)	0
Dixwell Church Historic Preservation	2,000,000	-	2,000,000
Opportunities Industrialization Center	150,000	-	150,000

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
Bernard Buddy Jordan	50,000	-	50,000
Bridgeport Arts Cultural Council	50,000	-	50,000
McBride Foundation	100,000	-	100,000
Artreach	300,000	-	300,000
Ball and Sockets	400,000	-	400,000
Bridgeport Youth LaCrosse Academy	25,000	-	25,000
Cape Verdean Women's Association	25,000	-	25,000
Cardinal Shehan Center	250,000	-	250,000
Caribe	100,000	-	100,000
Cheshire - Plan for Municipal Parking Lot	150,000	-	150,000
Compass Youth Collaborative	700,000	-	700,000
Dixwell Community Center	200,000	-	200,000
Emery Park	100,000	-	100,000
Farnam Neighborhood House	100,000	-	100,000
Flotilla 73, INC	5,000	(5,000)	0
Municipal Outdoor Recreation	4,200,000	-	4,200,000
Greater Bridgeport Community Enterprises	50,000	-	50,000
Lebanon Pines	300,000	-	300,000
Madison Cultural Art	60,000	-	60,000
Minority Construction Council, Inc	100,000	-	100,000
Nellie McKnight Museum	25,000	-	25,000
Blue Hills Civic Association	1,000,000	-	1,000,000
IMHOTEP CT National Medical Association Society	400,000	-	400,000
Upper Albany Neighborhood Collaborative	250,000	-	250,000
Noah Webster	100,000	-	100,000
Norwalk International Cultural Exchange / NICE Festival	50,000	-	50,000
Nutmeg Games	50,000	-	50,000
Parenting Center - Stamford	250,000	-	250,000
Ridgefield Playhouse	100,000	-	100,000
Sisters at the Shore	50,000	-	50,000
Taftville VFW Auxiliary	100,000	-	100,000
The Knowlton	25,000	(25,000)	0
The Legacy Foundation of Hartford, Inc	600,000	-	600,000
The Ridgefield Theatre Barn	250,000	-	250,000
Youth Business Initiative	50,000	-	50,000
CT Main Street	700,000	-	700,000
Special Olympics	3,000,000	-	3,000,000
CCAT	1,000,000	-	1,000,000
Theaters	6,125,000	-	6,125,000
Masters Table Community Meals	5,000	-	5,000
Real Art Ways	100,000	-	100,000
New Britain Museum of Art	100,000	-	100,000
Hartford Stage	75,000	-	75,000
Other Expenses - Farmington Ave	1,800,000	-	1,800,000

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
Bushnell Theater	750,000	-	750,000
Life Health and Wellness Center	5,000	-	5,000
Other Expenses - Municipal Outdoor Recreation	6,500,000	-	6,500,000
Team, Inc	100,000	-	100,000
West Indian Foundation, Inc	150,000	-	150,000
Lutz Childrens Museum	50,000	-	50,000
Foundry 66 in Norwich	500,000	-	500,000
DEPARTMENT OF EDUCATION			
Right to Read	25,720,000	-	25,720,000
Faith Acts Priority School Districts	10,000,000	-	10,000,000
CT Writing Project	159,500	-	159,500
Ascend Mentoring – Windsor	300,000	-	300,000
Women in Manufacturing - Platt Tech Regional Vocational Technical School	130,000	-	130,000
Elevate Bridgeport	400,000	-	400,000
Grant to RHAM Manufacturing Program	22,000	-	22,000
East Hartford Youth Services	200,000	-	200,000
Student Achievement Through Opportunity	100,000	(100,000)	0
Summer Camp Scholarships for Families	3,500,000	-	3,500,000
New Haven Police Athletic League	250,000	-	250,000
Magnet Schools - New Britain, New London	3,500,000	-	3,500,000
Hamden Before and After School Programming	400,000	-	400,000
Hamden Pre-K Programming	100,000	-	100,000
Expand Support for Learner Engagement and Attendance Program (LEAP)	14,000,000	-	14,000,000
Increase College Opportunities Through Dual Enrollment	7,000,000	-	7,000,000
Provide Funding for the American School for the Deaf	1,115,000	-	1,115,000
Provide Funding to Support FAFSA Completion	500,000	-	500,000
Big Brothers / Big Sisters	2,000,000	-	2,000,000
Social Worker Grant SB 1	5,000,000	-	5,000,000
School Mental Health Workers	15,000,000	-	15,000,000
School Mental Health Services Grant	8,000,000	-	8,000,000
RESC Trauma Coordinators	1,200,000	-	1,200,000
ParaEducational Professional Development HB 5321	1,800,000	-	1,800,000
Leadership Education Athletic Partnership	400,000	-	400,000
Sphere Summer Program	500,000	-	500,000
Dream Camp Foundation	1,000,000	-	1,000,000
Keane Foundation	300,000	-	300,000
Greater Hartford YMCA	300,000	-	300,000
Free Meals for Students	81,000,000	(1,551,196)	79,448,804
Summer Enrichment Funds	8,000,000	-	8,000,000
YWCA of New Britain	200,000	-	200,000
FRLP/Direct Certification Census Assistance	200,000	-	200,000

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
Drug and Alcohol Counseling - Woodstock Academy	200,000	-	200,000
Hartford Knights	100,000	-	100,000
BSL Educational Foundation	100,000	(100,000)	0
Magnets - Tuition Coverage for 1 year	11,000,000	-	11,000,000
Bridgeport Education Fund	100,000	-	100,000
Haddam-Killingworth Recreation Department	15,000	-	15,000
Hall Neighborhood House	75,000	(75,000)	0
New Haven Board of Education Adult Education Facility	500,000	-	500,000
New Haven Reads	50,000	-	50,000
Solar Youth	100,000	-	100,000
Bullard-Havens Technical High School for Operating Education Workforce Development	50,000 5,000,000	 -	 50,000 5,000,000
Teacher Residency	3,000,000	-	3,000,000
Hartford Public Library - Flooding Restoration	1,795,000	-	1,795,000
CERC Public Transition Program Report	300,000	-	300,000
EdAdvance College and Career Accelerator Program	0	1,850,000	1,850,000
Science of Reading Master Class	0	3,500,000	3,500,000
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION			
Swimming Lessons to DEEP	1,500,000	-	1,500,000
Health and Safety Barriers to Housing Remediation	7,000,000	-	7,000,000
Efficient Energy Retrofit for Housing	7,000,000	-	7,000,000
Quinnipiac Avenue Canoe Launch	250,000	-	250,000
Outdoor Recreation with \$1,000,000 for East Rock Park and \$1,000,000 for West Rock Park for maintenance, repair and renovations	22,500,000	-	22,500,000
Engineering Study for Dam Removal on Papermill Pond	500,000	-	500,000
Land Trust Boardwalk Installation	200,000	-	200,000
Clinton Town Beach	55,000	-	55,000
Crystal Lake & Bob Tedford Park Renovations	50,000	-	50,000
Ludlowe Park	75,000	-	75,000
Lighthouse Park	500,000	-	500,000
Park Commission Edgewood Park	800,000	-	800,000
Green Infrastructure for Stormwater Management	5,000,000	-	5,000,000
Accessibility Equipment for State Parks	500,000	-	500,000
Climate Equity Urban Forestry	500,000	-	500,000
Case Mountain Bridge Replacement and Masonry	330,000	-	330,000
Nature Center at Keney Park	200,000	-	200,000
DEPARTMENT OF HOUSING			
Downtown Evening Soup Kitchen	200,000	-	200,000
Hands on Hartford	100,000	-	100,000
Angel of Edgewood	0	-	0
Homeless Youth Transitional Housing	1,000,000	-	1,000,000

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
Homeless Services	5,000,000	-	5,000,000
Southside Institutions Neighborhood Alliance	500,000	-	500,000
Support for Affordable Housing	50,000,000	-	50,000,000
Rental Assistance Program	0	-	0
Flexible Funding Subsidy Pool for Housing and Homeless Support	2,000,000	-	2,000,000
Housing Support Services	2,000,000	-	2,000,000
Rapid Rehousing	1,000,000	-	1,000,000
Housing Initiatives	10,000,000	-	10,000,000
Rocky Hill Senior and Disabled Housing	55,000	-	55,000
Create Housing Voucher Application System	0	1,500,000	1,500,000
DEPARTMENT OF PUBLIC HEALTH			
DPH Loan Repayment	11,600,000	-	11,600,000
Obesity & COVID-19 Study	1,000,000	-	1,000,000
Cornell Scott - Hill Health	250,000	(45,616)	204,384
Community Violence Prevention Programs	1,000,000	-	1,000,000
Promote Healthy and Lead-Safe Homes	30,000,000	-	30,000,000
Provide Funding to Address and Respond to an Increase in Homicides	1,500,000	-	1,500,000
School Based Health Centers	10,000,000	-	10,000,000
Storage and Maintenance Costs of COVID 19 Preparedness Supplies	325,000	-	325,000
CCMC Pediatrician Training	150,000	-	150,000
Gaylord Hospital Electronic Records	2,600,000	-	2,600,000
HB 5272 - Menstrual Products	2,000,000	-	2,000,000
Pilot Program for Promoting Social Workers and Pediatrician Offices	2,500,000	-	2,500,000
ICHC School Based Health Centers	604,000	-	604,000
Durational Loan Manager	100,000	-	100,000
Connecticut Public Health Association	100,000	(100,000)	0
Child Psychiatrist Workforce Development	2,000,000	-	2,000,000
CT VIP Street Outreach	300,000	-	300,000
E-cigarette and Marijuana Prevention Pilot Program conducted by Yale to be in Stamford, Milford, East Haven	300,000	-	300,000
Create Nursing Home Dashboard and Nursing Homes Center for Excellence	0	750,000	750,000
DEPARTMENT OF TRANSPORTATION			
Groton Water Taxi	200,000	-	200,000
Free Bus Service for July and August 2022	5,000,000	-	5,000,000
Outfit M8 Rail Cars with 5G	2,750,000	-	2,750,000
Extend Free Bus Service	18,900,000	-	18,900,000
Replace Infrastructure Match	150,000,000	-	150,000,000
Free Bus Public Transportation Services	8,100,000	-	8,100,000
IDD Needs Transit Study	200,000	-	200,000

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
IDD Non-Medical Transit Study	100,000	-	100,000
Bus Stop Shelter Study	75,000	-	75,000
LABOR DEPARTMENT			
Domestic Worker Grants	400,000	-	400,000
Veterans Employment Opportunity PILOT	0	-	0
Opportunities for Long Term Unemployed Returning Citizens	1,500,000	-	1,500,000
TBICO Danbury Women's Employment Program	50,000	-	50,000
Boys and Girls Club Workforce Development - Milford	100,000	-	100,000
Women's Mentoring Network - Strategic Life Skills Workshop	10,000	-	10,000
Senior Jobs Bank - West Hartford	20,000	-	20,000
Greater Bridgeport OIC Job Development and Training Program	350,000	-	350,000
Unemployment Trust Fund	155,000,000	-	155,000,000
Unemployment Support	15,000,000	-	15,000,000
Reduce State UI Tax on Employers	40,000,000	-	40,000,000
CDL Training at Community Colleges	1,000,000	-	1,000,000
Bridgeport Workplace	750,000	-	750,000
YouthBuild	750,000	-	750,000
Infrastructure for MFT-Regional Workforce Training Initiative	800,000	-	800,000
Build With Our Hands	500,000	-	500,000
Cradle to Career - Bridgeport	0	-	0
Youth Employment for Regional Workforce Boards	500,000	-	500,000
Temporary UI Staff	2,500,000	-	2,500,000
LABOR DEPARTMENT - BANKING FUND			
Customized Services for Mortgage Crisis Jobs Training Program	1,100,000	-	1,100,000
SECRETARY OF STATE			
Voting Access	3,059,575	-	3,059,575
OFFICE OF EARLY CHILDHOOD			
Care4Kids Parent Fees	5,300,000	-	5,300,000
Parents Fees for 3-4 Year Old's at State Funded Childcare Centers	3,500,000	-	3,500,000
Universal Home Visiting	10,300,000	-	10,300,000
Expand Access - Apprenticeship	5,000,000	-	5,000,000
Care4Kids	45,000,000	-	45,000,000
Early Childhood - Facility Renovation and Construction	15,000,000	-	15,000,000
Capitol Child Day Care Center	75,000	-	75,000
Childcare Apprenticeship Program	1,500,000	-	1,500,000
School Readiness	30,000,000	-	30,000,000
Start Early - Early Childhood Development Initiatives	20,000,000	-	20,000,000
Cradle to Career	150,000	-	150,000
Childhood Collaboratives	2,000,000	-	2,000,000

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
Childcare Provider Stabilization Payments	0	18,800,000	18,800,000
Technical Assistance for Early Childcare Program Operators	0	2,600,000	2,600,000
Tri-Share Pilot Program in Eastern CT	0	1,800,000	1,800,000
OFFICE OF HIGHER EDUCATION			
Roberta Willis Need-Based Scholarships	78,000,000	-	78,000,000
Summer College Corps	1,500,000	(412,266)	1,087,734
Higher Education Mental Health Services	3,000,000	-	3,000,000
Student Loan Financial Literacy Initiative	0	500,000	500,000
OFFICE OF POLICY AND MANAGEMENT			
Private Providers	60,000,000	-	60,000,000
State Employee Essential Workers and National Guard Premium Pay	35,000,000	-	35,000,000
Audits of ARPA Recipients	1,250,000	-	1,250,000
COVID Response Measures	51,900,000	(37,400,000)	14,500,000
Provide Funding for Medical Debt Erasure	6,500,000	-	6,500,000
Housing Study	250,000	-	250,000
Provide Private Provider Support - One Time Payments	20,000,000	-	20,000,000
Evidence Based Evaluation of Initiatives	928,779	-	928,779
Support ARPA Grant Administration	800,000	-	800,000
Statewide GIS Capacity for Broadband Mapping/Data and Other Critical Services	9,532,000	-	9,532,000
Invest Connecticut	1,666,331	9,242,487	10,908,818
Bethany Town Hall Auditorium	350,000	-	350,000
Bethany Town Hall Windows	350,000	-	350,000
Durham Town Website	25,000	-	25,000
Hall Memorial Library Reading and Meditation Garden	66,626	(66,626)	0
Orange Fire Department Clock purchase	10,000	(612)	9,388
Resources to develop a combined Grammar School Support between Hampton and Scotland	25,000	-	25,000
Senior Center Outdoor Fitness Area - Ellington	57,418	-	57,418
South Windsor Riverfront Linear Park Study and Planning	100,000	-	100,000
Valley Regional High School Tennis Courts	300,000	-	300,000
Lebanon Historical Society	300,000	-	300,000
Bloomfield Social and Youth Services	100,000	-	100,000
Bridgeport – Revenue Replacement	2,200,000	-	2,200,000
Funding for Grants and Contracts Specialist Positions for State Agency Support	2,868,000	-	2,868,000
Provide Funding to Stamford	1,500,000	-	1,500,000
IDD Employment Opportunities Study	100,000	-	100,000
Level of Needs and Statutory Definitions Study	200,000	-	200,000
CSCU System Study	250,000	-	250,000
Statewide Resiliency Planning and Climate Responsiveness	0	5,750,000	5,750,000

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
DEPARTMENT OF MOTOR VEHICLES			
IT Modernization	3,000,000	-	3,000,000
UNIVERSITY OF CONNECTICUT			
Higher Education – UConn	25,000,000	-	25,000,000
Temporary Support	86,500,000	-	86,500,000
Social Media Impact Study	500,000	-	500,000
Puerto Rican Studies Initiative UConn Hartford	500,000	-	500,000
UNIVERSITY OF CONNECTICUT HEALTH CENTER			
Revenue Impact	35,000,000	-	35,000,000
University of Connecticut Health Center	38,000,000	-	38,000,000
Temporary Support	149,900,000	-	149,900,000
STATE LIBRARY			
Mary Cheney Library	500,000	-	500,000
DEPARTMENT OF CHILDREN AND FAMILIES			
Fostering Community	20,000	-	20,000
Casa Boricua-Meriden	100,000	(100,000)	0
Children's Mental Health Initiatives	10,500,000	-	10,500,000
Child First	10,200,000	-	10,200,000
Expand Mobile Crisis Intervention Services	25,800,000	-	25,800,000
Support Additional Urgent Crisis Centers and Sub-Acute Crisis Stabilization Units	21,000,000	2,500,000	23,500,000
Support for Improved Outcomes for Youth (YSBs and JRBs)	2,000,000	-	2,000,000
Social Determinant Mental Health Fund	2,000,000	-	2,000,000
Family Assistance Grants	1,000,000	-	1,000,000
Expand Access Mental Health	990,000	-	990,000
Resource Guide	50,000	-	50,000
Peer to Peer Training for Students	150,000	-	150,000
Respite for non-DCF Children	85,000	(4)	84,996
Children in Placement, Inc.	25,000	-	25,000
Girls for Technology	100,000	-	100,000
R-Kids	100,000	-	100,000
Peer to Peer Coordination Services	0	500,000	500,000
JUDICIAL DEPARTMENT			
Mothers Against Violence	50,000	-	50,000
Legal Representation for Tenant Eviction	20,000,000	-	20,000,000
New Haven Police Activities League	100,000	-	100,000
Provide Funding to Build Out the Juvenile Intake Custody and Probable Cause Applications	741,494	-	741,494
Provide Funding to Continue Temporary Staffing for the Foreclosure Mediation Program	6,855,194	-	6,855,194

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
Provide Funding to Enhance Contracts for Direct Service Partnership for Households and Families	400,000	-	400,000
Provide Funding to Enhance Technology for Citations and Hearings in the Criminal Infractions Bureau	606,915	-	606,915
Provide Funding to Enhance the Department's Case Management and Scheduler Application	1,382,900	-	1,382,900
Provide Funding to Establish Video Conferencing for Municipal Stations for Bail and Support Services	60,000	-	60,000
Provide Funding to Expand Housing Opportunities for Individuals on Bail	5,831,228	-	5,831,228
Provide Funding to Hire Assistant Clerks and Family Relations Counselors to Reduce Family and Support Matter Case Backlogs	6,589,702	-	6,589,702
Provide Funding to Support Application Development for Monitor Note-Taking and Recording	1,149,804	-	1,149,804
Provide Increased Funding for Victim Service Providers	48,040,300	-	48,040,300
Provide Remote Equipment to Reduce Child Support Backlog	121,600	(1)	121,599
Inspire Basketball	2,000,000	-	2,000,000
Children's Law Center	190,000	-	190,000
Brother Carl Hardrick Institute - Violence Prevention	400,000	-	400,000
Community Resources for Justice (Family Reentry)	300,000	-	300,000
Equipment to Livestream Supreme Court Proceedings	350,000	-	350,000
Modernize and Upgrade IT and Courthouse Security	1,250,000	-	1,250,000
Family Re-Entry of New Haven	350,000	-	350,000
Digital Platforms	0	1,500,000	1,500,000
Right to Counsel	0	2,000,000	2,000,000
DEPARTMENT OF CORRECTION			
TRUE Unit - Cheshire CI	1,000,000	-	1,000,000
WORTH Program York CI	500,000	-	500,000
Vocational Village Dept Corrections	20,000,000	-	20,000,000
DEPARTMENT OF SOCIAL SERVICES			
Fair Haven Clinic	10,000,000	-	10,000,000
Workforce Development, Education and Training	1,000,000	-	1,000,000
Nursing Home Facility Support	10,000,000	(470,799)	9,529,201
MyCT Resident One Stop	2,500,000	-	2,500,000
New Reach Life Haven Shelter	500,000	-	500,000
Mary Wade	750,000	-	750,000
Community Action Agencies	5,000,000	-	5,000,000
Expand Medical/Psychiatric Inpatient Unit at Connecticut Children's Medical Center	15,000,000	-	15,000,000
Provide Additional Supports for Victims of Domestic Violence	2,900,000	-	2,900,000
Provide Support for Infant and Early Childhood Mental Health Services	9,000,000	-	9,000,000
Strengthen Family Planning	2,000,000	-	2,000,000
Community Action Agencies - Community Health Workers	7,000,000	-	7,000,000
Charter Oak Urgent Care	100,000	-	100,000

SUMMARY of PROPOSED ARPA ALLOCATIONS

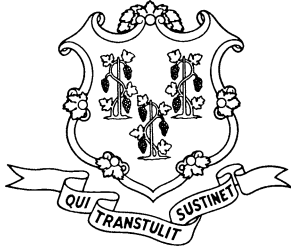
	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
Charter Oak Health Care	230,000	-	230,000
ROCA	500,000	-	500,000
Waterbury Seed Funds for Wheeler Clinic	650,000	-	650,000
Provide Support for Residential Care Homes (RCH)	3,700,000	-	3,700,000
Brain Injury Alliance of CT	300,000	-	300,000
Hartford Communities that Care	500,000	-	500,000
Hebrew Senior Care	150,000	-	150,000
Connecticut Health Foundation	500,000	-	500,000
Health Equity Solutions	500,000	-	500,000
CT Oral Health Initiative	300,000	-	300,000
Day Kimball Hospital	5,000,000	-	5,000,000
Mothers United Against Violence	300,000	-	300,000
Fair Haven	10,000,000	-	10,000,000
Adult Day Centers	3,000,000	346,153	3,346,153
HRA	150,000	-	150,000
Hands on Hartford	100,000	-	100,000
Human Resources Agency of New Britain	300,000	-	300,000
Teeg	200,000	-	200,000
Client Support Funds - Community Action Agencies	10,000,000	-	10,000,000
[Two Months of Premium Assistance under Access Health CT] <u>State Health Care Subsidies on Access Health CT</u>	10,000,000	-	10,000,000
Capital Funding for RCHs Grandfathered under Outdated Codes	5,000,000	-	5,000,000
Nursing Home Specialized Unit Infrastructure Fund	4,000,000	-	4,000,000
Migrant Support	3,250,000	-	3,250,000
Supports for Public Health Emergency Unwind	1,000,000	-	1,000,000
Support HUSKY Eligibility	150,000	-	150,000
Provide Capital Grants for Mobile Vans for Free Health Clinics	500,000	-	500,000
Provide Funding for Provider Rate Study and Implementation Strategy	3,000,000	-	3,000,000
Day Kimball Hospital	10,000,000	-	10,000,000
Hospital Based Autism Service Pilot	1,000,000	-	1,000,000
Bristol Hospital	0	2,000,000	2,000,000
LEGISLATIVE MANAGEMENT			
CTN	1,000,000	-	1,000,000
Review of Title 7	27,000	-	27,000
Strategic Higher Education Study	250,000	-	250,000
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES			
DMHAS Private Providers	43,660,000	-	43,660,000
Enhance Mobile Crisis Services- Case Management	4,800,000	-	4,800,000
Enhance Respite Bed Services for Forensic Population	4,292,834	-	4,292,834
Expand Availability of Privately-Provided Mobile Crisis Services	9,000,000	-	9,000,000
Fund Supportive Services to Accompany New Housing Vouchers	3,375,000	-	3,375,000

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
Provide Mental Health Peer Supports in Hospital Emergency Departments	2,400,000	-	2,400,000
Implement Electronic Health Records	16,000,000	(12,707,385)	3,292,615
Public Awareness Grants	1,000,000	-	1,000,000
Peer-to-Peer	500,000	-	500,000
United Services Pilot on Crisis Intervention	200,000	-	200,000
Clifford Beers	200,000	-	200,000
The Pathfinders Association	100,000	-	100,000
Fellowship Place New Haven	150,000	-	150,000
Enhance Respite Bed Services for Forensic Population	954,567	-	954,567
DEPARTMENT OF AGING AND DISABILITY SERVICES			
Blind and Deaf Community Supports	2,000,000	-	2,000,000
Senior Centers	10,000,000	-	10,000,000
Meals on Wheels	3,000,000	-	3,000,000
Respite Care for Alzheimers	1,000,000	-	1,000,000
Area Agencies on Aging	4,000,000	-	4,000,000
Avon Senior Center	100,000	-	100,000
Dixwell Senior Center	100,000	-	100,000
Eisenhower Senior Center	100,000	-	100,000
Orange Senior Center	100,000	-	100,000
Sullivan Senior Center	100,000	-	100,000
Elderly Nutrition	2,250,000	-	2,250,000
Prevelance of Autism Study	10,000	-	10,000
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION			
Provide Funding for a Mobile Crime Laboratory	995,000	-	995,000
Provide Funding for the Gun Tracing Task Force	2,500,000	-	2,500,000
Provide Funding to State and Local Police Departments to Address Auto Theft and Violence	5,200,000	-	5,200,000
Upgrade Forensic Technology at the State Crime Lab	2,843,000	-	2,843,000
Rural Roads Speed Enforcement	2,600,000	-	2,600,000
Expand Violent Crimes Task Force	1,108,000	-	1,108,000
Online Abuse Grant SB 5	500,000	-	500,000
Fire Data Collection	300,000	-	300,000
P.O.S.T. High School Recruitment Program for Police	200,000	-	200,000
Poquetanuck Volunteer Fire Department	150,000	-	150,000
Preston City Volunteer Fire Department	150,000	-	150,000
Clean Slate Phase 2 Information Technology Needs	1,500,000	-	1,500,000
Sensory Kit Pilot	36,000	-	36,000
DEPARTMENT OF REVENUE SERVICES			
Provide Payments to Filers Eligible for the Earned Income Tax Credit	42,250,000	(135)	42,249,865
ABLE Accounts Softward	75,000	(75,000)	0

SUMMARY of PROPOSED ARPA ALLOCATIONS

	Previous Allocations	FY 2025 Proposed Revisions	FY 2025 Revised Recommended
DIVISION OF CRIMINAL JUSTICE			
Provide Funding to Reduce Court Case Backlogs Through Temporary Prosecutors	4,326,429	-	4,326,429
OFFICE OF HEALTH STRATEGY			
Improve Data Collection and Integration with HIE	1,150,000	-	1,150,000
Study Behavioral Health Coverage by Private Insurers	200,000	-	200,000
Payment Parity Study	655,000	-	655,000
Telehealth Study	300,000	-	300,000
OFFICE OF THE CHIEF MEDICAL EXAMINER			
Testing and Other COVID-Related Expenditures	860,667	-	860,667
PUBLIC DEFENDER SERVICES COMMISSION			
Provide Funding to Reduce Court Backlogs Through Temporary Public Defenders	3,980,181	-	3,980,181
POLICE OFFICER STANDARDS AND TRAINING COUNCIL			
Time Limited Police Loan Forgiveness	1,000,000	-	1,000,000
DEPARTMENT OF ADMINISTRATIVE SERVICES			
Support School Air Quality	75,000,000	-	75,000,000
Interagency Portal	50,000	-	50,000
Capital Area Heating System Study	2,000,000	-	2,000,000
OFFICE OF WORKFORCE STRATEGY			
HVAC Training Agency	300,000	(300,000)	0
OFFICE OF THE HEALTHCARE ADVOCATE			
Online Portal to Reduce Future Medical Debt	0	500,000	500,000
AGRICULTURAL EXPERIMENT STATION			
Develop a Facility Plan	0	100,000	100,000
TOTAL - ARPA ALLOCATIONS	2,812,288,082	-	2,812,288,082



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

- **Align Personal Services Funding with Projected Expenditures** -3,000,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	439	439	441	0	441

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	49,325,777	54,412,819	61,511,563	-3,000,000	58,511,563
Other Expenses	17,187,220	19,480,241	21,149,147	0	21,149,147
Equipment	596,735	3,110,000	3,295,000	0	3,295,000
TOTAL-Common Appropriations	67,109,732	77,003,060	85,955,710	-3,000,000	82,955,710
<u>Other Current Expenses</u>					
Flag Restoration	227	65,000	65,000	0	65,000
Minor Capital Improvements	1,039,875	3,800,000	3,800,000	0	3,800,000
Capitol Child Development Center	0	263,000	0	0	0
Interim Salary/Caucus Offices	536,102	710,622	582,025	0	582,025
Redistricting	21,676	0	0	0	0
Connecticut Academy of Science and Engineering	103,000	206,000	212,000	0	212,000
Old State House	582,781	750,000	800,000	0	800,000
Translators	0	150,000	150,000	0	150,000
Wall of Fame	0	10,000	10,000	0	10,000
Statues	0	100,000	0	0	0
TOTAL-Other Current Expenses	2,283,661	6,054,622	5,619,025	0	5,619,025
<u>Pmts to Other Than Local Govts</u>					
Interstate Conference Fund	411,049	462,822	468,822	0	468,822
New England Board of Higher Education	183,750	203,988	211,488	0	211,488
TOTAL-Pmts to Other Than Local Govts	594,799	666,810	680,310	0	680,310
TOTAL-General Fund	69,988,192	83,724,492	92,255,045	-3,000,000	89,255,045
TOTAL-ALL FUNDS	69,988,192	83,724,492	92,255,045	-3,000,000	89,255,045

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	126	126	126	0	126

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	13,068,023	13,518,275	14,588,644	0	14,588,644
Other Expenses	300,662	451,727	451,727	0	451,727
TOTAL-General Fund	13,368,685	13,970,002	15,040,371	0	15,040,371
TOTAL-ALL FUNDS	13,368,685	13,970,002	15,040,371	0	15,040,371

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	8	8	8	0	8
Financial Summary	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	721,249	836,820	969,868	0	969,868
Other Expenses	34,127	110,000	60,000	0	60,000
TOTAL-General Fund	755,376	946,820	1,029,868	0	1,029,868
TOTAL-ALL FUNDS	755,376	946,820	1,029,868	0	1,029,868

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	31	28	28	0	28
<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	2,532,390	3,796,288	3,838,460	0	3,838,460
Other Expenses	87,982	635,401	635,401	0	635,401
TOTAL-Common Appropriations	2,620,372	4,431,689	4,473,861	0	4,473,861
<u>Other Current Expenses</u>					
Office of Workforce Strategy	494,267	0	0	0	0
<u>Pmts to Other Than Local Govts</u>					
New England Governors' Conference	0	70,672	70,672	0	70,672
National Governors' Association	101,270	101,270	101,270	0	101,270
TOTAL-Pmts to Other Than Local Govts	101,270	171,942	171,942	0	171,942
TOTAL-General Fund	3,215,909	4,603,631	4,645,803	0	4,645,803
TOTAL-ALL FUNDS	3,215,909	4,603,631	4,645,803	0	4,645,803

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

- **Transfer Election Bridgeport Monitor from Elections Enforcement Commission to Secretary of the State** 150,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	87	88	88	0	88

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,169,848	3,345,070	4,122,878	0	4,122,878
Other Expenses	3,477,669	2,623,561	2,507,561	150,000	2,657,561
TOTAL-Common Appropriations	6,647,517	5,968,631	6,630,439	150,000	6,780,439
<u>Other Current Expenses</u>					
Commercial Recording Division	5,447,612	5,205,370	5,254,148	0	5,254,148
Early Voting	0	1,300,000	1,320,000	0	1,320,000
TOTAL-Other Current Expenses	5,447,612	6,505,370	6,574,148	0	6,574,148
TOTAL-General Fund	12,095,129	12,474,001	13,204,587	150,000	13,354,587
TOTAL-ALL FUNDS	12,095,129	12,474,001	13,204,587	150,000	13,354,587

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

- **Provide Funding for Personal Services Requirements** 100,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	7	7	7	0	7

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	727,894	707,051	718,522	100,000	818,522
Other Expenses	25,453	46,323	46,323	0	46,323
TOTAL-General Fund	753,347	753,374	764,845	100,000	864,845
TOTAL-ALL FUNDS	753,347	753,374	764,845	100,000	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

- Transfer Election Bridgeport Monitor from State Elections Enforcement Commission to Secretary of the State -150,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	35	35	35	0	35

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
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General Fund

Other Current Expenses

Elections Enforcement Commission	3,452,688	3,735,420	4,233,756	-150,000	4,083,756
TOTAL-General Fund	3,452,688	3,735,420	4,233,756	-150,000	4,083,756
TOTAL-ALL FUNDS	3,452,688	3,735,420	4,233,756	-150,000	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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	16	16	16	0	16

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Office of State Ethics	1,816,435	1,835,050	1,964,230	0	1,964,230
TOTAL-General Fund	1,816,435	1,835,050	1,964,230	0	1,964,230
TOTAL-ALL FUNDS	1,816,435	1,835,050	1,964,230	0	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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	16	18	18	0	18

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u><i>Other Current Expenses</i></u>					
Freedom of Information Commission	1,983,204	1,886,521	2,211,809	0	2,211,809
TOTAL-General Fund	1,983,204	1,886,521	2,211,809	0	2,211,809
TOTAL-ALL FUNDS	1,983,204	1,886,521	2,211,809	0	2,211,809

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	45	45	45	0	45
Special Transportation Fund	1	1	1	0	1

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,476,807	3,196,103	3,548,309	0	3,548,309
Other Expenses	123,227	359,854	359,854	0	359,854
TOTAL-General Fund	3,600,034	3,555,957	3,908,163	0	3,908,163
TOTAL-ALL FUNDS	3,600,034	3,555,957	3,908,163	0	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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	283	284	284	0	284
<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	27,194,864	27,550,681	28,513,099	0	28,513,099
Other Expenses	6,807,542	8,549,826	7,181,334	0	7,181,334
TOTAL-Common Appropriations	34,002,406	36,100,507	35,694,433	0	35,694,433
<u>Other Current Expense</u>					
Connecticut Premium Pay Account	110,386,150	0	0	0	0
TOTAL-General Fund	144,388,556	36,100,507	35,694,433	0	35,694,433
TOTAL-ALL FUNDS	144,388,556	36,100,507	35,694,433	0	35,694,433

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

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Reduce Allocation for ABLE Accounts Software** -75,000
Agency was able to absorb project costs within current General Fund appropriation.
- **Reduce Allocation to Provide Payments to Filers Eligible for the Earned Income Tax Credit to Reflect Final Expenditures** -135

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	593	593	593	0	593
Cannabis Regulatory Fund	0	7	7	0	7

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	48,431,720	50,156,316	61,221,998	0	61,221,998
Other Expenses	5,361,285	5,117,358	5,117,358	0	5,117,358
TOTAL-General Fund	53,793,005	55,273,674	66,339,356	0	66,339,356
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	0	450,000	484,188	0	484,188
TOTAL-Cannabis Regulatory Fund	0	450,000	484,188	0	484,188
TOTAL-ALL FUNDS	53,793,005	55,723,674	66,823,544	0	66,823,544

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 to appeal, through administrative hearings, for those that have been denied issuance or revocation of a pistol permit, or refusal 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 administrative law judges for workers' compensation.
- 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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	27	28	28	0	28
<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	0	200,000	400,000	0	400,000
Other Expenses	3,302	25,098	25,098	0	25,098
TOTAL-Common Appropriations	3,302	225,098	425,098	0	425,098
<u>Other Current Expenses</u>					
Child Fatality Review Panel	145,908	131,925	133,461	0	133,461
Contracting Standards Board	525,949	732,030	737,052	0	737,052
Judicial Review Council	143,030	152,906	153,663	0	153,663
Judicial Selection Commission	106,314	112,800	113,989	0	113,989
Office of the Child Advocate	834,059	813,221	824,852	0	824,852
Office of the Victim Advocate	491,778	491,095	497,908	0	497,908
Board of Firearms Permit Examiners	130,172	141,616	143,138	0	143,138
TOTAL-Other Current Expenses	2,377,210	2,575,593	2,604,063	0	2,604,063
TOTAL-General Fund	2,380,512	2,800,691	3,029,161	0	3,029,161
TOTAL-ALL FUNDS	2,380,512	2,800,691	3,029,161	0	3,029,161

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

- **Adjust Funding to Reflect Updated Formula Grant Calculations** -10,562,901
 Grants to municipalities under two programs - Tiered PILOT and Motor Vehicle Reimbursements - are determined by statutory formulas and funded from the Municipal Revenue Sharing Fund (MRSF). Grant amounts based on the formulas vary from year to year due to changes among property values, mill rates, and economic factors in each municipality. In FY 2025, the total amount due to municipalities under the Tiered PILOT formula will increase by \$7.7 million and the total amount due under Motor Vehicle Tax Reimbursements will decrease by \$18.3 million, resulting in a net reduction of \$10.6 million to the required appropriations from MRSF for these programs.

Revenue

- **Adjust Revenue Transfer from the General Fund to the Municipal Revenue Sharing Fund to Reflect Cost of Formula Grants** 0
 FY 2025 appropriations for the three municipal grant programs funded from the Municipal Revenue Sharing Fund (MRSF) total \$568.6 million. Based on updated calculations of these formula grants to reflect FY 2025 payments, the amount needed to fund these three programs is \$558.1 million. Forecasted FY 2025 sales tax revenue into the fund is \$574.4 million. The General Fund transfer to support MRSF is therefore reduced by \$16.3 million with no impact to the three appropriated grants.

Reallocations

- **Annualize FY 2024 Private Provider COLA** -53,300,000
 Funding is reallocated directly to the impacted agencies.
- **Realign Personal Services Funds to the Justice Assistance Grants Account to Support Federal Match Requirements** 0
 Funding will support administrative costs for federal Justice Assistance Grants.

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Reduce Allocation for COVID Response Measures to Reflect Remaining Requirements** -37,400,000
 Aligns funding with anticipated expenditure requirements.
- **Reduce Allocation for Hall Memorial Library Reading and Meditation Garden** -66,626
 Project was completed using an alternative funding source.
- **Reduce Allocation for Orange Fire Department Clock Purchase to Reflect Final Expenditures** -612
- **Statewide Resiliency Planning and Climate Responsiveness** 5,750,000
 Provides funding to prepare for and adapt to changing climate conditions through coordination, development of data, and action to make responsible investments and protect Connecticut’s residents. Funding will provide for Statewide Resilience Plan & Project Design, Statewide Climate Change Vulnerability Assessment, Flood Hydrologic Modelling, Extreme Heat Preparedness Plan & Capacity Building, integrations of local culvert mapping into Statewide GIS resources.
- **Increase Placeholder Invest Connecticut Allocation** 9,242,487

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	182	186	188	0	188
Special Transportation Fund	7	7	7	0	7
Insurance Fund	2	3	3	0	3
Consumer Counsel and Public Utility Control Fund	2	2	2	0	2

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
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General FundCommon Appropriations

Personal Services	17,815,947	19,051,539	20,450,385	-60,000	20,390,385
Other Expenses	1,756,967	1,557,822	1,414,922	0	1,414,922
TOTAL-Common Appropriations	19,572,914	20,609,361	21,865,307	-60,000	21,805,307

Other Current Expenses

Litigation Settlement	21,763	0	0	0	0
Automated Budget System and Data Base Link	6,394	20,438	20,438	0	20,438
Justice Assistance Grants	786,272	800,741	800,967	60,000	860,967
TOTAL-Other Current Expenses	814,429	821,179	821,405	60,000	881,405

Pmts to Other Than Local Govts

Tax Relief For Elderly Renters	24,469,300	25,020,226	25,020,226	0	25,020,226
Private Providers	0	-53,300,000	53,300,000	-53,300,000	0
TOTAL-Pmts to Other Than Local Govts	24,469,300	-28,279,774	78,320,226	-53,300,000	25,020,226

Pmts to Local Governments

Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	0	364,713
Distressed Municipalities	1,500,000	0	1,500,000	0	1,500,000
Property Tax Relief Elderly Freeze Program	4,000	6,000	6,000	0	6,000
Property Tax Relief for Veterans	1,901,434	2,708,107	2,708,107	0	2,708,107
Supplemental Revenue Sharing	36,819,135	0	0	0	0
Motor Vehicle Tax Grants	132,216,113	0	0	0	0
Municipal Stabilization Grant	37,853,333	0	0	0	0
Municipal Restructuring	0	7,300,000	7,300,000	0	7,300,000
Tiered PILOT	247,034,912	0	0	0	0
TOTAL-Pmts to Local Governments	457,693,640	10,378,820	11,878,820	0	11,878,820
TOTAL-General Fund	502,550,283	3,529,586	112,885,758	-53,300,000	59,585,758

Special Transportation FundCommon Appropriations

Personal Services	606,877	730,483	740,945	0	740,945
TOTAL-Special Transportation Fund	606,877	730,483	740,945	0	740,945

Municipal Revenue Sharing FundPmts to Local Governments

Supplemental Revenue Sharing	0	74,672,470	74,672,470	0	74,672,470
Motor Vehicle Tax Grants	0	154,562,410	154,562,410	-18,284,684	136,277,726
Tiered PILOT	0	339,410,167	339,410,167	7,721,783	347,131,950
TOTAL-Municipal Revenue Sharing Fund	0	568,645,047	568,645,047	-10,562,901	558,082,146

Insurance FundCommon Appropriations

Personal Services	196,636	260,051	363,008	0	363,008
Other Expenses	0	6,012	6,012	0	6,012
TOTAL-Common Appropriations	196,636	266,063	369,020	0	369,020

Other Current Expenses

Fringe Benefits	143,874	197,130	277,130	0	277,130
TOTAL-Insurance Fund	340,510	463,193	646,150	0	646,150

Consumer Counsel and Public Utility Control FundCommon Appropriations

Personal Services	96,800	194,591	194,591	0	194,591
Other Expenses	84,604	2,000	2,000	0	2,000
TOTAL-Common Appropriations	181,404	196,591	196,591	0	196,591

Other Current Expenses

Fringe Benefits	101,945	196,074	196,074	0	196,074
TOTAL-Consumer Counsel and Public Utility Control Fund	283,349	392,665	392,665	0	392,665

Mashantucket Pequot and Mohegan Fund

Pmts to Local Governments

Grants To Towns	51,387,605	52,541,796	52,541,796	0	52,541,796
TOTAL-Mashantucket Pequot and Mohegan Fund	51,387,605	52,541,796	52,541,796	0	52,541,796
TOTAL-ALL FUNDS	555,168,624	626,302,770	735,852,361	-63,862,901	671,989,460

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

Reallocations

- **Transfer Veterans' Opportunity Pilot from the Department of Labor to the Department of Veterans' Affairs** 245,047
- **Annualize FY 2024 Private Provider COLA** 26,713

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	239	241	241	0	241

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	22,239,905	22,047,484	22,917,263	0	22,917,263
Other Expenses	3,454,108	3,066,113	3,066,113	0	3,066,113
TOTAL-Common Appropriations	25,694,013	25,113,597	25,983,376	0	25,983,376
<u>Other Current Expenses</u>					
SSMF Administration	546,396	560,345	546,396	13,949	560,345
Veterans' Rally Point	500,000	512,764	500,000	12,764	512,764
TOTAL-Other Current Expenses	1,046,396	1,073,109	1,046,396	26,713	1,073,109
<u>Other Current Expense</u>					
Veterans' Opportunity Pilot	0	0	0	245,047	245,047
<u>Pmts to Other Than Local Govts</u>					
Burial Expenses	6,666	6,666	6,666	0	6,666
Headstones	183,175	307,834	307,834	0	307,834
TOTAL-Pmts to Other Than Local Govts	189,841	314,500	314,500	0	314,500
TOTAL-General Fund	26,930,250	26,501,206	27,344,272	271,760	27,616,032
TOTAL-ALL FUNDS	26,930,250	26,501,206	27,344,272	271,760	27,616,032

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

• Provide Funding Due to Escalation in Electricity Rates	2,400,000
• Adjust Funding for Insurance and Risk Management to Reflect Increased Costs in Claim Payments - General Fund	1,308,712
• Adjust Funding for Facilities to Actual Expenditures A net change for facilities' operating and maintenance costs are reflected which includes an increase of \$316,450 for Troop H in Hartford, a reduction of \$475,210 to reflect actual expenditures for 55 Farmington Avenue, 165 Capitol Avenue, and 450 Columbus Boulevard and a reduction of \$945,000 in the Rents and Moving account based on actual costs of leased facilities.	-1,103,760
• Provide Funds for Workers' Compensation Administrator Contract Increase	562,115
• Provide Funding to Address Salary Increases Resulting from Various Stipulated Agreements	289,233
• Provide Funding for Cost Increases and Additional M365 Licenses - Special Transportation Fund	280,000

Expansions

• Fund Additional Staff Support for the Office of the Claims Commissioner To address the current backlog of claims and to meet current demand, an additional \$15,000 is provided to supplement existing funds in order to hire a Paralegal Specialist.	15,000
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Reallocations

• Centralize Information Technology Functions Under the Department of Administrative Services - General Fund Funding and a total of 185 positions are realigned from various agencies to the Bureau of Information Technology Solutions to complete the consolidation of information technology functions and staffing within the Department of Administrative Services.	52,762,327
• Centralize Information Technology Functions Under the Department of Administrative Services - Special Transportation Fund Funding and a total of 86 positions are realigned from various agencies to the Bureau of Information Technology Solutions to complete the consolidation of information technology functions and staffing within the Department of Administrative Services.	21,963,065
• Centralize Information Technology Functions Under the Department of Administrative Services - Insurance Fund Operating funds are realigned from the Office of Health Strategy to the Bureau of Information Technology Solutions to complete the consolidation of information technology functions and staffing within the Department of Administrative Services.	693,117
• Realign Funding for the Employees Review Board Account to Reflect Actual Expenditures Funding in the amount of \$15,000 is reallocated from Other Expenses to the Employees' Review Board account.	0

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	938	941	941	186	1,127
Special Transportation Fund	31	31	31	86	117
Banking Fund	3	3	3	0	3
Insurance Fund	6	6	6	0	6
Consumer Counsel and Public Utility Control Fund	1	1	1	0	1
Workers' Compensation Fund	6	6	6	0	6

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	86,640,005	88,846,043	89,255,808	18,980,368	108,236,176
Other Expenses	34,696,919	23,856,256	28,856,256	2,226,240	31,082,496
TOTAL-Common Appropriations	121,336,924	112,702,299	118,112,064	21,206,608	139,318,672

Other Current Expenses

Tuition Reimbursement - Training and Travel	279,205	0	0	0	0
Special Labor Management	13,330	0	0	0	0
Loss Control Risk Management	70,522	88,003	88,003	0	88,003
Employees' Review Board	17,611	17,611	17,611	15,000	32,611
Surety Bonds for State Officials and Employees	71,225	71,225	125,184	0	125,184
Quality of Work-Life	8,400	0	0	0	0
Refunds Of Collections	20,378	20,381	20,381	0	20,381
Rents and Moving	3,265,772	5,610,985	4,610,985	-945,000	3,665,985
W. C. Administrator	4,975,000	5,000,000	5,000,000	562,115	5,562,115
Insurance Recovery	2,780,343	0	0	0	0
State Insurance and Risk Mgmt Operations	17,391,567	16,226,971	17,831,771	1,308,712	19,140,483
IT Services	46,295,459	54,954,786	56,891,618	34,086,192	90,977,810
Firefighters Fund	400,000	400,000	400,000	0	400,000
TOTAL-Other Current Expenses	75,588,812	82,389,962	84,985,553	35,027,019	120,012,572
TOTAL-General Fund	196,925,736	195,092,261	203,097,617	56,233,627	259,331,244

Special Transportation Fund

Common Appropriations

Personal Services	2,583,747	2,542,478	3,090,648	10,280,805	13,371,453
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Other Current Expenses

State Insurance and Risk Mgmt Operations	13,658,761	17,736,781	14,626,561	0	14,626,561
IT Services	912,959	953,999	953,999	11,962,260	12,916,259
TOTAL-Other Current Expenses	14,571,720	18,690,780	15,580,560	11,962,260	27,542,820
TOTAL-Special Transportation Fund	17,155,467	21,233,258	18,671,208	22,243,065	40,914,273

Banking Fund

Common Appropriations

Personal Services	94,785	322,364	323,657	0	323,657
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Other Current Expenses

Fringe Benefits	81,773	290,128	291,292	0	291,292
IT Services	267,429	397,738	360,334	0	360,334
TOTAL-Other Current Expenses	349,202	687,866	651,626	0	651,626
TOTAL-Banking Fund	443,987	1,010,230	975,283	0	975,283

Insurance Fund

Common Appropriations

Personal Services	583,696	795,605	776,947	0	776,947
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Other Current Expenses

Fringe Benefits	550,693	666,368	707,589	0	707,589
IT Services	280,135	514,136	514,136	693,117	1,207,253
TOTAL-Other Current Expenses	830,828	1,180,504	1,221,725	693,117	1,914,842
TOTAL-Insurance Fund	1,414,524	1,976,109	1,998,672	693,117	2,691,789

Consumer Counsel and Public Utility Control Fund

Common Appropriations

Personal Services	89,233	103,008	105,448	0	105,448
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Other Current Expenses

Fringe Benefits	96,319	91,101	93,259	0	93,259
TOTAL-Consumer Counsel and Public Utility Control Fund	185,552	194,109	198,707	0	198,707

Workers' Compensation Fund

Common Appropriations

Personal Services	621,084	621,354	661,609	0	661,609
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Other Current Expenses

Fringe Benefits	668,651	627,440	637,686	0	637,686
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IT Services	199,930	199,938	199,938	0	199,938
TOTAL-Other Current Expenses	868,581	827,378	837,624	0	837,624
TOTAL-Workers' Compensation Fund	1,489,665	1,448,732	1,499,233	0	1,499,233
TOTAL-ALL FUNDS	217,614,931	220,954,699	226,440,720	79,169,809	305,610,529

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	314	319	319	0	319
Cannabis Regulatory Fund	0	4	4	0	4

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	34,389,128	34,640,388	37,821,931	0	37,821,931
Other Expenses	880,275	1,034,810	1,034,810	0	1,034,810
TOTAL-General Fund	35,269,403	35,675,198	38,856,741	0	38,856,741
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	0	396,362	396,362	0	396,362
TOTAL-Cannabis Regulatory Fund	0	396,362	396,362	0	396,362
TOTAL-ALL FUNDS	35,269,403	36,071,560	39,253,103	0	39,253,103

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	501	501	501	0	501
Workers' Compensation Fund	4	4	4	0	4

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	47,961,978	49,502,215	54,541,281	0	54,541,281
Other Expenses	4,249,832	5,102,201	5,102,201	0	5,102,201
TOTAL-Common Appropriations	52,211,810	54,604,416	59,643,482	0	59,643,482
<u>Other Current Expenses</u>					
Witness Protection	289,035	364,148	164,148	0	164,148
Training And Education	83,464	147,398	147,398	0	147,398
Expert Witnesses	86,380	135,413	135,413	0	135,413
Medicaid Fraud Control	1,428,140	1,468,759	1,439,442	0	1,439,442
Criminal Justice Commission	0	409	409	0	409
Cold Case Unit	283,539	326,673	282,227	0	282,227
Shooting Taskforce	1,296,632	1,524,837	1,353,731	0	1,353,731
TOTAL-Other Current Expenses	3,467,190	3,967,637	3,522,768	0	3,522,768
TOTAL-General Fund	55,679,000	58,572,053	63,166,250	0	63,166,250
Workers' Compensation Fund					
<u>Common Appropriations</u>					
Personal Services	397,711	368,597	454,159	0	454,159
Other Expenses	10,417	10,428	10,428	0	10,428
TOTAL-Common Appropriations	408,128	379,025	464,587	0	464,587

Other Current Expenses

Fringe Benefits	381,431	412,249	489,396	0	489,396
TOTAL-Workers' Compensation	789,559	791,274	953,983	0	953,983
Fund TOTAL-ALL FUNDS	56,468,559	59,363,327	64,120,233	0	64,120,233

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

- | | |
|--|---------|
| • Provide Funding Due to Escalation in Electricity Rates | 955,177 |
| • Provide Funding for Annual Maintenance Costs for Clean Slate System Upgrades | 547,084 |
| • Provide Funding for Fleet Maintenance and Vehicle Repairs | 188,383 |
| • Provide Funding for a Position to Comply with Emergency Planning Legislation
Funding supports expanded emergency management planning requirements including those in Public Act 23-24 and ongoing and expanded efforts related to Public Act 13-3. | 80,053 |
| • Reallocate Funding to Maintain Troop H - Hartford to the Department of Administrative Services
Funds are reallocated for maintaining Troop H - Hartford to the Department of Administrative Services, which has assumed responsibility for the property. | -47,208 |

Expansions

- | | |
|--|---------|
| • Provide Funding for Compliance with the Prison Rape Elimination Act
States have a federal requirement to meet compliance standards under the federal prison rape elimination act (PREA). Funding is provided for the costs of purchasing, installing, and deploying the remaining required camera systems at state police troop locations, and completing the remaining PREA audits. | 100,000 |
| • Provide Funding to Conduct In-Service Recertification for the State Police
Funding is provided to offer the state police a virtual option to complete in-service training requirements. All sworn law enforcement in Connecticut must complete triennial mandates to maintain Police Officer Standards and Training Council certification. | 55,000 |

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	1,557	1,461	1,461	1	1,462
Cannabis Regulatory Fund	0	2	2	0	2

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	169,750,278	178,988,878	184,655,407	80,053	184,735,460
Other Expenses	31,002,328	33,068,106	33,479,480	1,798,436	35,277,916
TOTAL-Common Appropriations	200,752,606	212,056,984	218,134,887	1,878,489	220,013,376
<u>Other Current Expenses</u>					
Fleet Purchase	6,902,509	6,833,975	7,736,272	0	7,736,272
Criminal Justice Information System	4,258,644	4,990,355	4,990,355	0	4,990,355
TOTAL-Other Current Expenses	11,161,153	11,824,330	12,726,627	0	12,726,627
<u>Pmts to Other Than Local Govts</u>					
Fire Training School - Willimantic	150,076	242,176	242,176	0	242,176
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	0	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	0	12,997
Police Association of Connecticut	138,850	172,353	172,353	0	172,353
Connecticut State Firefighter's Association	175,482	176,625	176,625	0	176,625
Fire Training School - Torrington	81,367	172,267	172,267	0	172,267
Fire Training School - New Haven	48,364	108,364	108,364	0	108,364
Fire Training School - Derby	37,139	50,639	50,639	0	50,639
Fire Training School - Wolcott	100,162	171,162	171,162	0	171,162
Fire Training School - Fairfield	70,395	127,501	127,501	0	127,501
Fire Training School - Hartford	169,336	176,836	176,836	0	176,836
Fire Training School - Middletown	68,470	70,970	70,970	0	70,970
Fire Training School - Stamford	55,432	75,541	75,541	0	75,541
TOTAL-Pmts to Other Than Local Govts	1,127,598	1,576,959	1,576,959	0	1,576,959
<u>Pmts to Local Governments</u>					
Volunteer Firefighter Training	24,570	140,000	140,000	0	140,000
TOTAL-General Fund	213,065,927	225,598,273	232,578,473	1,878,489	234,456,962
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	0	1,109,758	1,109,758	0	1,109,758
Other Expenses	0	124,000	124,000	0	124,000
TOTAL-Cannabis Regulatory Fund	0	1,233,758	1,233,758	0	1,233,758
TOTAL-ALL FUNDS	213,065,927	226,832,031	233,812,231	1,878,489	235,690,720

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

- **Provide Funding to Upgrade the Call Center Virtual Hold Application** 74,050
Funding supports upgrades to the Department of Motor Vehicles' Call Center Virtual Hold Application, which provides customers with an estimated wait time and the ability to request a call back.

Expansions

- **Provide Funding for Information Technology and Modernization Costs** 3,000,000
Funding supports information systems expenses. Programs and projects supported by these funds expand public access to and streamline public interactions with the Department of Motor Vehicles.

Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -12,694,160
Funding and 40 positions are transferred from the Department of Motor Vehicles to the Bureau of Information Technology Solutions to complete the consolidation of information technology functions and staffing within the Department of Administrative Services.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
Special Transportation Fund	591	591	591	-40	551
Cannabis Regulatory Fund	0	7	7	0	7
Financial Summary	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	48,337,022	43,937,597	57,600,854	-4,963,562	52,637,292
Other Expenses	17,392,616	18,881,902	18,957,262	-4,656,548	14,300,714
Equipment	468,519	468,756	468,756	0	468,756
TOTAL-Common Appropriations	66,198,157	63,288,255	77,026,872	-9,620,110	67,406,762
<u>Other Current Expenses</u>					
DMV Modernization	10,985,715	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	0	324,676
TOTAL-Other Current Expenses	11,302,515	324,676	324,676	0	324,676
TOTAL-Special Transportation Fund	77,500,672	63,612,931	77,351,548	-9,620,110	67,731,438
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	0	322,583	522,583	0	522,583
TOTAL-Cannabis Regulatory Fund	0	322,583	522,583	0	522,583
TOTAL-ALL FUNDS	77,500,672	63,935,514	77,874,131	-9,620,110	68,254,021

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	41	41	41	0	41
<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,349,224	3,268,243	3,413,875	0	3,413,875
Other Expenses	2,342,918	2,344,823	2,344,823	0	2,344,823
TOTAL-Common Appropriations	5,692,142	5,613,066	5,758,698	0	5,758,698
<u>Other Current Expenses</u>					
Honor Guards	524,500	561,600	561,600	0	561,600
Veteran's Service Bonuses	72,050	100,000	100,000	0	100,000
TOTAL-Other Current Expenses	596,550	661,600	661,600	0	661,600
TOTAL-General Fund	6,288,692	6,274,666	6,420,298	0	6,420,298
TOTAL-ALL FUNDS	6,288,692	6,274,666	6,420,298	0	6,420,298

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

- **Fund Indirect Overhead at Comptroller's Projected Amount** 144,997

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
Banking Fund	115	125	128	0	128

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
Banking Fund					
<u>Common Appropriations</u>					
Personal Services	11,274,082	12,145,315	14,628,566	0	14,628,566
Other Expenses	1,267,688	1,373,010	1,375,510	0	1,375,510
Equipment	256	44,900	44,900	0	44,900
TOTAL-Common Appropriations	12,542,026	13,563,225	16,048,976	0	16,048,976
<u>Other Current Expenses</u>					
Fringe Benefits	10,422,839	11,295,049	13,763,422	0	13,763,422
Indirect Overhead	554,708	319,072	319,072	144,997	464,069
TOTAL-Other Current Expenses	10,977,547	11,614,121	14,082,494	144,997	14,227,491
TOTAL-Banking Fund	23,519,573	25,177,346	30,131,470	144,997	30,276,467
TOTAL-ALL FUNDS	23,519,573	25,177,346	30,131,470	144,997	30,276,467

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

- **Fund Indirect Overhead at Comptroller's Projected Amount** 560,635

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
Insurance Fund	145	157	157	0	157

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	14,704,502	15,235,304	17,459,258	0	17,459,258
Other Expenses	1,569,881	1,609,489	1,609,489	0	1,609,489
Equipment	51,978	140,500	62,500	0	62,500
TOTAL-Common Appropriations	16,326,361	16,985,293	19,131,247	0	19,131,247
<u>Other Current Expenses</u>					
Fringe Benefits	13,328,446	13,942,656	16,149,814	0	16,149,814
Indirect Overhead	325,994	247,375	247,375	560,635	808,010
TOTAL-Other Current Expenses	13,654,440	14,190,031	16,397,189	560,635	16,957,824
TOTAL-Insurance Fund	29,980,801	31,175,324	35,528,436	560,635	36,089,071
TOTAL-ALL FUNDS	29,980,801	31,175,324	35,528,436	560,635	36,089,071

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

- **Fund Indirect Overhead at Comptroller's Projected Amount** 59,499

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
Consumer Counsel and Public Utility Control Fund	19	21	21	0	21

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	1,602,884	1,890,125	2,193,528	0	2,193,528
Other Expenses	238,124	365,907	332,907	0	332,907
Equipment	2,200	2,200	2,200	0	2,200
TOTAL-Common Appropriations	1,843,208	2,258,232	2,528,635	0	2,528,635
<u>Other Current Expenses</u>					
Fringe Benefits	1,501,847	1,675,644	1,991,474	0	1,991,474
Indirect Overhead	56,441	90,972	90,972	59,499	150,471
TOTAL-Other Current Expenses	1,558,288	1,766,616	2,082,446	59,499	2,141,945
TOTAL-Consumer Counsel and Public Utility Control Fund	3,401,496	4,024,848	4,611,081	59,499	4,670,580
TOTAL-ALL FUNDS	3,401,496	4,024,848	4,611,081	59,499	4,670,580

OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE

AGENCY PURPOSE

- To assist mental and behavioral health care providers, who are licensed, certified or registered in the state, with receiving payments for claims submitted to health carriers for services provided to covered patients.
- To assist state residents with accessing mental and behavioral health care and related resources.
- To provide information to the public, agencies, legislators and others regarding the problems and concerns of mental and behavioral health care providers and patients and make recommendations for resolving such problems and concerns.
- To coordinate with the Healthcare Advocate to assist individuals with obtaining access to and coverage for mental and behavioral health care services and to fulfill the duties set forth in subsections (e) and (g) of section 38a-1041 of the general statutes.

RECOMMENDED ADJUSTMENTS

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adustment	FY 2025 Revised Recommended
Insurance Fund	0	4	4	0	4

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	0	378,000	387,000	0	387,000
Other Expenses	0	65,500	65,500	0	65,500
TOTAL-Common Appropriations	0	443,500	452,500	0	452,500
<u>Other Current Expenses</u>					
Fringe Benefits	0	391,000	401,000	0	401,000
Indirect Overhead	0	22,500	22,500	0	22,500
TOTAL-Other Current Expenses	0	413,500	423,500	0	423,500
TOTAL-Insurance Fund	0	857,000	876,000	0	876,000
TOTAL-ALL FUNDS	0	857,000	876,000	0	876,000

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

- **Fund Indirect Overhead at Comptroller's Projected Amount** 26,850

Reallocations

- **Reallocate Position from Office of Health Strategy to the Office of the Healthcare Advocate** 211,471
The FY 2021 budget temporarily transferred an employee from the Office of the Healthcare Advocate to the Office of Health Strategy. This vacant position is transferred back to the Office of the Healthcare Advocate.

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Develop a Medical Debt Playbook** 500,000
Funding will support the creation of a Connecticut-specific online financial assistance platform to help residents avoid incurring medical debt.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
Insurance Fund	18	19	19	1	20

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	1,620,031	1,851,701	1,876,329	111,300	1,987,629
Other Expenses	210,305	292,991	292,991	0	292,991
Equipment	4,715	5,000	5,000	0	5,000
TOTAL-Common Appropriations	1,835,051	2,149,692	2,174,320	111,300	2,285,620
<u>Other Current Expenses</u>					
Fringe Benefits	1,550,653	1,807,652	1,831,655	100,171	1,931,826
Indirect Overhead	95,934	49,885	49,885	26,850	76,735
TOTAL-Other Current Expenses	1,646,587	1,857,537	1,881,540	127,021	2,008,561
TOTAL-Insurance Fund	3,481,638	4,007,229	4,055,860	238,321	4,294,181
TOTAL-ALL FUNDS	3,481,638	4,007,229	4,055,860	238,321	4,294,181

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 and adult use cannabis.
- 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

- **Remove Funding to Expand the Prescription Monitoring Program** -511,601
The current Prescription Drug Monitoring Program (PDMP) collects prescription data for Schedule II through Schedule V drugs in a centralized database. Funding for three new full-time staff and annual system licensing costs was provided in the FY 2024 - FY 2025 budget to expand the PDMP to capture all prescription drugs. The legislation needed to implement the full-drug PDMP failed to pass last session, but the funding remained in the enacted budget. This adjustment removes the budgeted funding.

Expansions

- **Provide Funding to Enforce the Connecticut Junk Fee Prevention Act** 83,968
Proposed legislation makes the failure of a business to clearly and conspicuously disclose the total price on an event ticket, lodging platform, or food delivery platform, a violation of the Connecticut Unfair Trade Practices Act (CUTPA). Funding is provided for a staff attorney to investigate and enforce CUTPA violations.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	217	220	220	-2	218
Cannabis Regulatory Fund	0	62	62	0	62

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	13,734,079	15,101,283	16,030,358	-102,633	15,927,725
Other Expenses	1,187,796	1,467,440	1,717,440	-325,000	1,392,440
TOTAL-General Fund	14,921,875	16,568,723	17,747,798	-427,633	17,320,165
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	0	5,567,341	5,656,047	0	5,656,047
Other Expenses	0	348,769	348,769	0	348,769
TOTAL-Cannabis Regulatory Fund	0	5,916,110	6,004,816	0	6,004,816
TOTAL-ALL FUNDS	14,921,875	22,484,833	23,752,614	-427,633	23,324,981

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

- **Reduce Funding for Jobs First Employment Services to Reflect Historical Expenditures** -200,000
- **Reduce Funding for Opportunities for Long Term Unemployed to Reflect Historical Expenditures** -300,000

Reductions

- **Eliminate Funding for Workforce Clearinghouses** -250,000
Funding of \$250,000 that was added in the FY 2024 and FY 2025 budget to support workforce clearinghouses is recommended to be eliminated as it does not have legislative guidance for implementation and is not being operationalized.

Expansions

- **Provide Funding and Twenty Positions to Support DOL's Unemployment Insurance Benefit Payment Process** 1,097,300
Resources are provided to support the unemployment insurance consumer contact center as well as the benefit payments control, integrity, appeals and other units.
- **Provide Funding for Two Office of Apprenticeship Training Positions** 282,500
Resources and two positions are provided to support apprenticeship training staff coming off of expiring federal funds.

Reallocations

- **Provide Funding for the Connecticut State Building Trades Training Institute in a New Account** 0
- **Transfer the Veterans' Opportunity Pilot from the Department of Labor to the Department of Veterans' Affairs to Better Align Programmatic Requirements** -245,047
- **Centralize Information Technology Functions Under the Department of Administrative Services** -38,899
Funding and 20 positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	932	261	261	2	263
Workers' Compensation Fund	2	2	2	0	2

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	40,495,802	15,757,110	15,725,667	1,221,148	16,946,815
Other Expenses	1,441,098	3,393,100	2,443,100	-1,130,247	1,312,853
TOTAL-Common Appropriations	41,936,900	19,150,210	18,168,767	90,901	18,259,668

Other Current Expenses

CETC Workforce	488,660	585,595	590,125	0	590,125
Workforce Investment Act	33,591,530	35,339,550	35,339,550	0	35,339,550
Jobs Funnel Projects	706,688	712,774	712,857	0	712,857
Connecticut's Youth Employment Program	5,066,362	5,267,892	10,268,488	0	10,268,488
Jobs First Employment Services	12,552,422	13,145,177	13,153,107	-200,000	12,953,107
Apprenticeship Program	600,413	573,510	580,431	0	580,431
Connecticut Career Resource Network	157,364	145,025	146,775	0	146,775
STRIVE	70,012	88,754	88,779	0	88,779
Opportunities for Long Term Unemployed	3,604,037	4,620,756	4,621,184	-300,000	4,321,184
Veterans' Opportunity Pilot	0	245,047	245,047	-245,047	0
Second Chance Initiative	325,862	326,756	327,038	0	327,038
Cradle To Career	98,642	100,000	100,000	0	100,000
New Haven Jobs Funnel	362,476	750,000	750,000	0	750,000
Healthcare Apprenticeship Initiative	0	500,000	500,000	0	500,000
Manufacturing Pipeline Initiative	3,395,235	4,623,476	4,624,271	0	4,624,271
CT State Building Trades Training Institute	0	0	0	1,000,000	1,000,000
TOTAL-Other Current Expenses	61,019,703	67,024,312	72,047,652	254,953	72,302,605
TOTAL-General Fund	102,956,603	86,174,522	90,216,419	345,854	90,562,273

Banking Fund

Other Current Expenses

Opportunity Industrial Centers	485,481	738,553	738,708	0	738,708
Customized Services	873,228	965,384	965,689	0	965,689
TOTAL-Banking Fund	1,358,709	1,703,937	1,704,397	0	1,704,397

Workers' Compensation Fund

Other Current Expenses

Occupational Health Clinics	685,882	707,690	708,113	0	708,113
TOTAL-Workers' Compensation Fund	685,882	707,690	708,113	0	708,113
TOTAL-ALL FUNDS	105,001,194	88,586,149	92,628,929	345,854	92,974,783

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	84	91	91	0	91

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	7,785,804	7,812,605	7,919,578	0	7,919,578
Other Expenses	782,407	248,527	248,527	0	248,527
TOTAL-Common Appropriations	8,568,211	8,061,132	8,168,105	0	8,168,105
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	5,624	5,977	5,977	0	5,977
TOTAL-General Fund	8,573,835	8,067,109	8,174,082	0	8,174,082
TOTAL-ALL FUNDS	8,573,835	8,067,109	8,174,082	0	8,174,082

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

- **Fund Indirect Overhead at Comptroller's Projected Amount** 196,993

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
Workers' Compensation Fund	111	111	111	0	111
<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
Workers' Compensation Fund					
<u>Common Appropriations</u>					
Personal Services	9,083,658	9,319,076	10,144,612	0	10,144,612
Other Expenses	2,705,112	2,476,091	2,476,091	0	2,476,091
Equipment	0	1	1	0	1
TOTAL-Common Appropriations	11,788,770	11,795,168	12,620,704	0	12,620,704
<u>Other Current Expenses</u>					
Fringe Benefits	8,874,410	9,538,943	10,482,494	0	10,482,494
Indirect Overhead	380,125	495,277	495,277	196,993	692,270
TOTAL-Other Current Expenses	9,254,535	10,034,220	10,977,771	196,993	11,174,764
TOTAL-Workers' Compensation Fund	21,043,305	21,829,388	23,598,475	196,993	23,795,468
TOTAL-ALL FUNDS	21,043,305	21,829,388	23,598,475	196,993	23,795,468

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

- **Provide Funding for Land Assessments Pursuant to C.G.S. 12-2b** 50,000
 Funding will support the development of unit price schedules for property classified under C.G.S. sections 12-107a to 12-107d, as required every five years under C.G.S. 12-2b.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	52	52	52	0	52

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	4,237,017	3,708,616	4,518,302	0	4,518,302
Other Expenses	4,592,884	2,298,332	1,898,332	50,000	1,948,332
TOTAL-Common Appropriations	8,829,901	6,006,948	6,416,634	50,000	6,466,634
<u>Other Current Expenses</u>					
Senior Food Vouchers	297,085	517,562	517,671	0	517,671
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	0	1,000,000
TOTAL-Other Current Expenses	1,297,085	1,517,562	1,517,671	0	1,517,671
<u>Pmts to Other Than Local Govts</u>					
WIC Coupon Program for Fresh Produce	160,120	247,938	247,938	0	247,938
TOTAL-General Fund	10,287,106	7,772,448	8,182,243	50,000	8,232,243
TOTAL-ALL FUNDS	10,287,106	7,772,448	8,182,243	50,000	8,232,243

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

- **Provide Funding for the Implementation of the U.S. Nuclear Regulatory Commission Agreement State Program** 272,451
Funding allows the state to license and inspect byproduct, source, or special nuclear materials used or possessed within Connecticut.
- **Fund Indirect Overhead at Comptroller's Projected Amount** -203,339

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	550	557	557	3	560
Special Transportation Fund	46	46	46	0	46
Consumer Counsel and Public Utility Control Fund	140	148	148	0	148
<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	22,894,577	22,249,623	22,589,573	0	22,589,573
Other Expenses	1,877,019	984,229	997,261	0	997,261
TOTAL-Common Appropriations	24,771,596	23,233,852	23,586,834	0	23,586,834
<u>Other Current Expenses</u>					
Mosquito Control	289,411	272,144	274,924	0	274,924
State Superfund Site Maintenance	395,200	399,577	399,577	0	399,577
Laboratory Fees	96,925	122,565	122,565	0	122,565
Dam Maintenance	200,320	146,735	148,083	0	148,083
Emergency Spill Response	8,385,795	7,294,110	7,405,416	0	7,405,416
Solid Waste Management	5,606,925	3,956,339	3,985,129	0	3,985,129
Underground Storage Tank	1,078,398	1,034,310	1,045,684	0	1,045,684
Clean Air	4,323,902	4,201,320	4,261,769	272,451	4,534,220
Environmental Conservation	4,610,298	4,622,640	4,688,695	0	4,688,695
Environmental Quality	7,042,929	6,725,138	6,867,631	0	6,867,631
Fish Hatcheries	2,875,900	3,429,352	3,446,925	0	3,446,925
TOTAL-Other Current Expenses	34,906,003	32,204,230	32,646,398	272,451	32,918,849
<u>Pmts to Other Than Local Govts</u>					
Interstate Environmental Commission	3,333	3,333	3,333	0	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	0	26,554

Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	0	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	0	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	0	45,151
TOTAL-Pmts to Other Than Local Govts	108,415	108,415	108,415	0	108,415
TOTAL-General Fund	59,786,014	55,546,497	56,341,647	272,451	56,614,098
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	2,548,666	3,595,046	3,627,535	0	3,627,535
Other Expenses	701,974	708,490	715,006	0	715,006
TOTAL-Special Transportation Fund	3,250,640	4,303,536	4,342,541	0	4,342,541
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	13,388,374	15,671,792	16,349,130	0	16,349,130
Other Expenses	1,340,634	1,479,367	1,479,367	0	1,479,367
Equipment	19,500	19,500	19,500	0	19,500
TOTAL-Common Appropriations	14,748,508	17,170,659	17,847,997	0	17,847,997
<u>Other Current Expenses</u>					
Fringe Benefits	10,556,217	14,342,053	14,496,004	0	14,496,004
Indirect Overhead	306,838	203,340	203,340	-203,339	1
TOTAL-Other Current Expenses	10,863,055	14,545,393	14,699,344	-203,339	14,496,005
TOTAL-Consumer Counsel and Public Utility Control Fund	25,611,563	31,716,052	32,547,341	-203,339	32,344,002
TOTAL-ALL FUNDS	88,648,217	91,566,085	93,231,529	69,112	93,300,641

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		
• Reduce Office of Military Affairs Funding to Reflect Historical Expenditures		-21,124
Reductions		
• Utilize Carryforward to Fund Various Grants		-8,257,000
<small>DECD was provided \$12 million in Other Expenses funding for a center for sustainable aviation which is no longer moving forward, resulting in lapsing funds which will be partially utilized to support the \$8.257 million Various Grants earmark in the General fund for FY 2025 only.</small>		
Expansions		
• Provide One-Time Funding for Statewide Marketing		1,000,000
Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds		
• Reduce Allocation for CT Hospitality Industry Support to Reflect Final Expenditures		-1,160,000
• Reduce Allocation for Regulatory Modernization	Agency is not going to undertake this project.	-1,000,000
• Reduce Allocation for HVAC Training Agency	Funding level and federal funds obligation period make allocation unable to be operationalized.	-300,000
• Reduce Allocation for Friends of FOSRV	Recipient has been unresponsive to agency outreach.	-44,000
• Reduce Allocation for The Knowlton	Agency notified the organization will not be applying for the funds.	-25,000
• Reduce Allocation for Flotilla 73, INC	Recipient has been unresponsive to agency outreach.	-5,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	86	102	102	0	102
Cannabis Social Equity and Innovation Fund	0	13	13	0	13
Cannabis Regulatory Fund	0	1	1	0	1
<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					

Common Appropriations

Personal Services	7,962,104	8,652,300	9,100,611	0	9,100,611
Other Expenses	29,858,610	-11,388,722	611,278	0	611,278
TOTAL-Common Appropriations	37,820,714	-2,736,422	9,711,889	0	9,711,889

Other Current Expenses

Spanish-American Merchants Association	442,194	442,194	442,194	0	442,194
Office of Military Affairs	159,644	211,240	213,992	-21,124	192,868
CCAT-CT Manufacturing Supply Chain	85,000	1,585,000	2,585,000	0	2,585,000
Capital Region Development Authority	6,249,121	10,699,942	10,845,022	0	10,845,022
Manufacturing Growth Initiative	156,860	166,717	169,780	0	169,780
Hartford 2000	20,000	20,000	20,000	0	20,000
Office of Workforce Strategy	0	952,872	1,234,379	0	1,234,379
Black Business Alliance	442,194	442,194	442,194	0	442,194
Hartford Economic Development Corp	442,194	442,194	442,194	0	442,194
TOTAL-Other Current Expenses	7,997,207	14,962,353	16,394,755	-21,124	16,373,631

Pmts to Other Than Local Govts

CONNSTEP	0	500,000	500,000	0	500,000
Various Grants	0	10,840,000	8,275,000	-8,275,000	0
MRDA	0	600,000	600,000	0	600,000
AdvanceCT	0	2,000,000	2,000,000	0	2,000,000
TOTAL-Pmts to Other Than Local Govts	0	13,940,000	11,375,000	-8,275,000	3,100,000
TOTAL-General Fund	45,817,921	26,165,931	37,481,644	-8,296,124	29,185,520

Tourism Fund

Other Current Expenses

Statewide Marketing	4,251,006	4,500,000	4,500,000	1,000,000	5,500,000
Hartford Urban Arts Grant	242,371	242,371	242,371	0	242,371
New Britain Arts Council	39,380	39,380	39,380	0	39,380
Main Street Initiatives	145,000	145,000	145,000	0	145,000
Neighborhood Music School	150,540	200,540	200,540	0	200,540
Greater Hartford Community Foundation Travelers Championship	0	150,000	150,000	0	150,000
TOTAL-Other Current Expenses	4,828,297	5,277,291	5,277,291	1,000,000	6,277,291

Pmts to Other Than Local Govts

Nutmeg Games	40,000	40,000	40,000	0	40,000
Discovery Museum	196,895	196,895	196,895	0	196,895
National Theatre of the Deaf	78,758	78,758	78,758	0	78,758
Connecticut Science Center	446,626	546,626	546,626	0	546,626
CT Flagship Producing Theaters Grant	259,950	259,951	259,951	0	259,951
Performing Arts Centers	787,571	787,571	787,571	0	787,571
Performing Theaters Grant	392,600	1,400,600	550,600	0	550,600
Arts Commission	1,495,532	1,497,298	1,497,298	0	1,497,298
Art Museum Consortium	487,313	687,313	687,313	0	687,313
Litchfield Jazz Festival	29,000	29,000	29,000	0	29,000
Arte Inc.	20,735	20,735	20,735	0	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	0	15,250
Barnum Museum	50,000	50,000	50,000	0	50,000
Various Grants	393,856	1,775,000	1,275,000	0	1,275,000
Creative Youth Productions	150,000	150,000	150,000	0	150,000
Music Haven	0	100,000	100,000	0	100,000
West Hartford Pride	0	40,000	40,000	0	40,000
Amistad Center for Arts and Culture	0	100,000	100,000	0	100,000
TOTAL-Pmts to Other Than Local Govts	4,844,086	7,774,997	6,424,997	0	6,424,997

Pmts to Local Governments

Greater Hartford Arts Council	74,079	74,079	74,079	0	74,079
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Stepping Stones Museum for Children	30,863	80,863	80,863	0	80,863
Maritime Center Authority	303,705	803,705	803,705	0	803,705
Connecticut Humanities Council	850,000	850,000	850,000	0	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	0	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	0	414,511
New Haven Arts Council	52,000	77,000	77,000	0	77,000
Beardsley Zoo	253,879	400,000	400,000	0	400,000
Mystic Aquarium	322,397	322,397	322,397	0	322,397
Northwestern Tourism	400,000	400,000	400,000	0	400,000
Eastern Tourism	400,000	400,000	400,000	0	400,000
Central Tourism	400,000	400,000	400,000	0	400,000
Twain/Stowe Homes	81,196	81,196	81,196	0	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	0	52,000
Stamford Downtown Special Services District	50,000	50,000	50,000	0	50,000
TOTAL-Pmts to Local Governments	3,721,044	4,442,165	4,442,165	0	4,442,165
TOTAL-Tourism Fund	13,393,427	17,494,453	16,144,453	1,000,000	17,144,453
Cannabis Social Equity and Innovation Fund					
<u>Common Appropriations</u>					
Personal Services	0	941,351	1,276,351	0	1,276,351
Other Expenses	0	3,279,717	7,679,717	0	7,679,717
TOTAL-Common Appropriations	0	4,221,068	8,956,068	0	8,956,068
<u>Other Current Expenses</u>					
Fringe Benefits	0	793,932	1,243,932	0	1,243,932
TOTAL-Cannabis Social Equity and Innovation Fund	0	5,015,000	10,200,000	0	10,200,000
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	0	60,000	100,000	0	100,000
TOTAL-Cannabis Regulatory Fund	0	60,000	100,000	0	100,000
TOTAL-ALL FUNDS	59,211,348	48,735,384	63,926,097	-7,296,124	56,629,973

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

Expansions

- **Provide Funding for the Housing and Homeless Services Account to Support the Increased Cost of Homeless Services Contracts** 500,000
Resources are provided to the Housing and Homeless Services account as a result of DOH concluding the Request for Proposal for the homeless services system which resulted in per bed and case management cost increases.
- **Provide Funding and Two Positions for DOH's Asset Management and Planning Units** 145,852
Resources provided for one position in the Asset Management Unit to aid in monitoring the state's portfolio of affordable housing which has expanded over the last decade as well as one position in the Planning Unit to support the long-term and short-term planning and reporting of obligations which have increased at the same time as new funding opportunities have arisen.

Reallocations

- **Annualize FY 2024 Private Provider COLA** 613,356

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Provide Funding for Housing Voucher Application** 1,500,000
To develop an application that will serve as a single point of access to active federal, state, and local affordable housing choice vouchers statewide. A statewide application portal will reduce the administrative burden on housing authorities and make it easier for individuals seeking housing to apply for vouchers.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	23	25	25	2	27
Insurance Fund	1	1	1	0	1

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	1,926,129	2,063,601	2,384,817	145,852	2,530,669
Other Expenses	214,108	112,210	112,210	0	112,210
TOTAL-Common Appropriations	2,140,237	2,175,811	2,497,027	145,852	2,642,879
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	980,870	1,011,170	1,011,170	0	1,011,170
Homeless Youth	3,030,729	3,235,121	3,154,590	80,531	3,235,121
TOTAL-Other Current Expenses	4,011,599	4,246,291	4,165,760	80,531	4,246,291
<u>Pmts to Other Than Local Govts</u>					
Subsidized Assisted Living Demonstration	2,703,000	2,676,000	2,733,000	0	2,733,000
Congregate Facilities Operation Costs	9,814,480	11,383,860	11,441,710	72,192	11,513,902
Elderly Congregate Rent Subsidy	1,935,626	1,978,210	2,011,839	0	2,011,839
Housing/Homeless Services	91,469,051	93,007,888	87,882,789	905,099	88,787,888
Project Longevity - Housing	0	2,538,292	2,500,000	38,292	2,538,292
TOTAL-Pmts to Other Than Local Govts	105,922,157	111,584,250	106,569,338	1,015,583	107,584,921

Pmts to Local Governments

Housing/Homeless Services - Municipality	621,245	692,651	675,409	17,242	692,651
TOTAL-General Fund	112,695,238	118,699,003	113,907,534	1,259,208	115,166,742

Banking Fund

Other Current Expenses

Fair Housing	670,000	670,000	670,000	0	670,000
TOTAL-Banking Fund	670,000	670,000	670,000	0	670,000

Insurance Fund

Other Current Expenses

Crumbling Foundations	170,311	177,592	178,788	0	178,788
TOTAL-Insurance Fund	170,311	177,592	178,788	0	178,788
TOTAL-ALL FUNDS	113,535,549	119,546,595	114,756,322	1,259,208	116,015,530

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

- **Provide Funding Due to Escalation in Electricity Rates** 90,000
- **Provide Funding for Per- and Polyfluoroalkyl Substances Testing (PFAS) Pursuant to P.A. 23-204** 50,000
Funding will support laboratory supplies necessary for PFAS testing on farming soil, pursuant to P.A. 23-204.

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Provide Funding to Support Development of Facility Plan** 100,000
Provides funding to develop a comprehensive, modern, facility plan for the Agricultural Experiment Station. These efforts will update a decades old master plan, which has not been updated since 1996, and respond to scientific advancements and research requirements.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	74	75	75	0	75
Cannabis Regulatory Fund	0	3	3	0	3

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	6,152,305	6,341,785	7,087,352	0	7,087,352
Other Expenses	941,250	941,499	941,499	140,000	1,081,499
TOTAL-Common Appropriations	7,093,555	7,283,284	8,028,851	140,000	8,168,851
<u>Other Current Expenses</u>					
Mosquito and Tick Disease Prevention	741,170	740,270	746,270	0	746,270
Wildlife Disease Prevention	134,012	127,221	129,011	0	129,011
TOTAL-Other Current Expenses	875,182	867,491	875,281	0	875,281
TOTAL-General Fund	7,968,737	8,150,775	8,904,132	140,000	9,044,132
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	0	248,669	248,669	0	248,669
Other Expenses	0	65,000	65,000	0	65,000
TOTAL-Cannabis Regulatory Fund	0	313,669	313,669	0	313,669
TOTAL-ALL FUNDS	7,968,737	8,464,444	9,217,801	140,000	9,357,801

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

• Fully Fund Statutory Per Capita Grants to Full-time Local Health Departments and Districts	18,800
• Realign Funding for Gun Violence Prevention Staffing to Personal Services Shifts funding provided for staffing from the Gun Violence Prevention account to Personal Services to simplify payroll accounting.	0
• Reduce Funding for Immunization Services to Reflect Availability of Existing Vaccines Stock The Department of Public Health has an existing stock of vaccines that needs to be utilized, allowing for a temporary pause in need for funding for additional purchases.	-14,208,685

Reallocations

• Reallocate Funding for Lung Cancer Detection and Referrals Reallocate \$477,857 from the Lung Cancer Detection and Referrals account in the General Fund to the Breast and Cervical Cancer Detection and Treatment account in the Insurance Fund to align funding sources given the similarities between the two programs.	0
• Annualize FY 2024 Private Provider COLA - General Fund	309,263
• Annualize FY 2024 Private Provider COLA - Insurance Fund	209,723
• Reallocate Funding for Oversight of Hospital Staffing to the Department of Mental Health and Addiction Services Funding was incorrectly added to the Department of Public Health's Other Expenses account in the biennial budget for oversight of hospital staffing. This adjustment shifts funding to the Department of Mental Health and Addiction Services to support that function.	-220,000

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

• Reduce Allocation for Connecticut Public Health Association Recipient has been unresponsive to agency outreach.	-100,000
• Reduce Allocation for Cornell Scott - Hill Health to Reflect Final Expenditures Project is complete and no further costs are anticipated.	-45,616
• Develop a Nursing Home Dashboard Funding for IT infrastructure and consulting costs will support the development of a nursing home dashboard that will empower consumers to make data-informed choices regarding nursing home care.	500,000
• Invest in Nursing Homes Center for Excellence Model Funding for a consultant to develop a plan, in collaboration with stakeholders, for a Center for Excellence model that will incentivize nursing homes to achieve and maintain higher quality.	250,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	472	480	481	-1	480
Insurance Fund	9	9	9	1	10
Cannabis Regulatory Fund	0	3	3	0	3

Financial Summary

General Fund

Common Appropriations

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
Personal Services	34,836,710	36,248,381	40,945,779	416,174	41,361,953
Other Expenses	8,009,926	7,242,287	7,605,228	-220,000	7,385,228
TOTAL-Common Appropriations	42,846,636	43,490,668	48,551,007	196,174	48,747,181

Other Current Expenses

LGBTQ Health and Human Services Network Office of Pandemic Preparedness	115,604	0	0	0	0
Tobacco Prevention	1,000,000	0	0	0	0
Gun Violence Prevention	247,572	3,900,000	3,900,000	-416,174	3,483,826
Lung Cancer Detection and Referrals	0	453,215	477,857	-477,857	0
TOTAL-Other Current Expenses	1,535,520	4,353,215	4,377,857	-894,031	3,483,826

Pmts to Other Than Local Govts

Community Health Services	1,702,908	1,898,494	1,851,235	47,259	1,898,494
Rape Crisis	600,893	616,233	600,893	15,340	616,233
TOTAL-Pmts to Other Than Local Govts	2,303,801	2,514,727	2,452,128	62,599	2,514,727

Pmts to Local Governments

Local and District Departments of Health	7,186,576	7,192,101	7,192,101	18,800	7,210,901
School Based Health Clinics	11,053,559	11,790,721	11,544,057	246,664	11,790,721
TOTAL-Pmts to Local Governments	18,240,135	18,982,822	18,736,158	265,464	19,001,622
TOTAL-General Fund	64,926,092	69,341,432	74,117,150	-369,794	73,747,356

Insurance Fund

Other Current Expenses

Needle and Syringe Exchange Program	468,498	513,515	501,629	11,886	513,515
Children's Health Initiatives	3,151,456	3,361,873	3,315,046	64,007	3,379,053
AIDS Services	4,561,574	5,366,231	5,284,470	81,761	5,366,231
Breast and Cervical Cancer Detection and Treatment	2,435,581	2,550,280	2,503,761	527,543	3,031,304
Immunization Services	40,908,974	34,186,580	64,201,121	-14,208,685	49,992,436
TOTAL-Other Current Expenses	51,526,083	45,978,479	75,806,027	-13,523,488	62,282,539

Pmts to Other Than Local Govts

X-Ray Screening and Tuberculosis Care	805,266	971,849	970,931	918	971,849
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Pmts to Local Governments

Venereal Disease Control	157,509	203,256	201,791	1,465	203,256
TOTAL-Insurance Fund	52,488,858	47,153,584	76,978,749	-13,521,105	63,457,644

Cannabis Regulatory Fund

Common Appropriations

Personal Services	0	187,959	187,959	0	187,959
Other Expenses	0	247,700	275,700	0	275,700
TOTAL-Cannabis Regulatory Fund	0	435,659	463,659	0	463,659

TOTAL-ALL FUNDS	117,414,950	116,930,675	151,559,558	-13,890,899	137,668,659
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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 of 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

- **Reduce Funding to Reflect Legislation That Was Not Enacted** -756,073
The FY 2024 - 2025 budget included funding to implement affordability activities for capping out-of-network costs but the associated legislation was not enacted.

Expansions

- **Implement New Healthcare Affordability Initiatives** 384,842
Two positions and associated funding will support prescription drug affordability activities, including identifying best practices across states and standing up a new Prescription Drug Affordability Board to work with similar entities in other states, as well as implementing a review of the affordability performance of health insurers.
- **Enhance Oversight Related to the Cost Growth Benchmark - Insurance Fund** 146,300
Funding for a position and associated costs will support required performance improvement plans for health care entities that exceed the cost growth benchmark.
- **Support Enhanced Financial Monitoring of Hospitals** 96,000
One position and associated funding will support expanded financial monitoring of hospitals, to develop advanced warning of financial distress, and strengthen Certificate of Need reviews.

Reallocations

- **Transfer a Position from the Office of Health Strategy to the Office of Healthcare Advocate** -211,471
The FY 2021 budget temporarily transferred an employee from the Office of the Healthcare Advocate to the Office of Health Strategy. This vacant position is transferred back to the Office of the Healthcare Advocate.
- **Centralize Information Technology Functions Under the Department of Administrative Services - General Fund** -212,973
Funding and two positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.
- **Centralize Information Technology Functions Under the Department of Administrative Services - Insurance Fund** -693,117
Funding is transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	34	35	35	-1	34
Insurance Fund	10	18	18	-2	16

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	2,615,667	3,021,050	3,454,529	-116,000	3,338,529
Other Expenses	10,384	13,042	13,042	-973	12,069
TOTAL-Common Appropriations	2,626,051	3,034,092	3,467,571	-116,973	3,350,598

Pmts to Other Than Local Govts

CT Virtuosi Orchestra	55,264	0	0	0	0
Covered Connecticut Program	14,769,212	1,000,000	1,000,000	0	1,000,000
TOTAL-Pmts to Other Than Local Govts	14,824,476	1,000,000	1,000,000	0	1,000,000
TOTAL-General Fund	17,450,527	4,034,092	4,467,571	-116,973	4,350,598

Insurance Fund

Common Appropriations

Personal Services	1,102,000	1,466,556	1,982,363	-194,843	1,787,520
Other Expenses	5,395,946	9,823,324	9,829,264	-693,117	9,136,147
Equipment	7,483	20,000	10,000	0	10,000
TOTAL-Common Appropriations	6,505,429	11,309,880	11,821,627	-887,960	10,933,667

Other Current Expenses

Fringe Benefits	991,349	1,324,234	1,939,640	-241,559	1,698,081
TOTAL-Insurance Fund	7,496,778	12,634,114	13,761,267	-1,129,519	12,631,748
TOTAL-ALL FUNDS	24,947,305	16,668,206	18,228,838	-1,246,492	16,982,346

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

- **Provide Funding for Continuation of Contracted Security Services** 300,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	63	64	64	0	64

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	8,203,195	8,161,135	8,666,281	0	8,666,281
Other Expenses	1,654,381	2,104,257	2,104,257	300,000	2,404,257
Equipment	21,231	29,213	24,846	0	24,846
TOTAL-Common Appropriations	9,878,807	10,294,605	10,795,384	300,000	11,095,384
<u>Other Current Expenses</u>					
Medicolegal Investigations	21,250	22,150	22,150	0	22,150
TOTAL-General Fund	9,900,057	10,316,755	10,817,534	300,000	11,117,534
TOTAL-ALL FUNDS	9,900,057	10,316,755	10,817,534	300,000	11,117,534

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

• Provide Funding for New Fiscal Intermediary Contract	2,372,126
Funding will support the new fiscal intermediary contract that consolidates services for the Departments of Social Services, Developmental Services and Aging and Disability Services.	
• Adjust Supplemental Payments for Medical Services Funding to Reflect Projected Census	-150,000
Funding is adjusted to reflect the declining residential census at Southbury Training School and the Regional Centers.	
• Reflect Delays in the Initiative to Reduce Residential Waiting List	-4,000,000
Funding level reflects anticipated delays in placements due to difficulty in hiring staff and Connecticut's tight real estate market impacting CLA development.	
• Reflect the Impact of Lower Utilization on Wage Increases	-7,000,000
Savings result from lower than budgeted needs for wage increases. Estimates for wage enhancements had assumed utilization would increase after the pandemic. Those levels are still below what had been budgeted for FY 2025.	
• Reflect Special Education Changes as they Impact Funding for High School Graduates	-7,800,000
Public Act 23-137 extended special education services through the end of the school year after an individual turns 22 instead of losing coverage on the student's 21st birthday. The enacted budget included funding in FY 2024 for 470 high school graduates and age outs who would have needed day programs upon their 21st birthdays and now have an extra year of special education services.	

Reallocations

• Centralize Information Technology Functions Under the Department of Administrative Services	-3,959,950
Funding and 22 positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.	
• Annualize FY 2024 Private Provider COLA	24,949,836

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	2,457	2,316	2,307	-22	2,285

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
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General Fund

Common Appropriations

Personal Services	211,079,793	211,916,757	231,016,245	-2,748,241	228,268,004
Other Expenses	19,599,877	23,010,369	21,197,718	-1,209,209	19,988,509
TOTAL-Common Appropriations	230,679,670	234,927,126	252,213,963	-3,957,450	248,256,513

Other Current Expenses

Housing Supports and Services	916,253	1,400,000	1,400,000	0	1,400,000
Family Support Grants	3,680,655	3,700,840	3,700,840	0	3,700,840
Clinical Services	1,903,228	2,337,724	2,337,724	0	2,337,724
Behavioral Services Program	9,587,975	11,654,856	12,146,979	357,377	12,504,356
Supplemental Payments for Medical Services	2,456,894	2,508,132	2,558,132	-150,000	2,408,132
ID Partnership Initiatives	2,166,340	2,529,000	2,529,000	0	2,529,000
Emergency Placements	4,433,720	5,912,745	5,933,002	0	5,933,002
TOTAL-Other Current Expenses	25,145,065	30,043,297	30,605,677	207,377	30,813,054

Pmts to Other Than Local Govts

Rent Subsidy Program	5,029,884	5,152,312	5,262,312	0	5,262,312
Employment Opportunities and Day Services	336,363,045	347,002,651	373,156,038	-4,287,695	368,868,343
Community Residential Services	0	795,930,662	800,445,845	12,449,780	812,895,625
Provider Bonuses	0	50,000,000	50,000,000	0	50,000,000
TOTAL-Pmts to Other Than Local Govts	341,392,929	1,198,085,625	1,228,864,195	8,162,085	1,237,026,280
TOTAL-General Fund	597,217,664	1,463,056,048	1,511,683,835	4,412,012	1,516,095,847
TOTAL-ALL FUNDS	597,217,664	1,463,056,048	1,511,683,835	4,412,012	1,516,095,847

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 options 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

- **Fund Increased Operational Costs of Serving DMHAS Clients** 1,060,300
Funding will support increased costs of serving DMHAS clients including \$730,000 for psychotropic drugs which have increased an average of 26% over each of the last two years and are expected to increase comparably in FY 2025, \$167,000 for a new contract for fire-setting risk evaluations to inform comprehensive treatment and risk management plans, and \$163,300 for DMHAS' portion of the federally-required contract that reviews the appropriateness of nursing home placements for individuals having, or suspected of having, serious mental illness, intellectual disability or other related conditions.
- **Reduce Expenditures in the Home and Community-Based Services Account to Reflect Expenditure Trends** -1,000,000

Reductions

- **Utilize Opioid Settlement Funds to Support FY 25 Opioid Antagonist Bulk Purchase Fund and Administration** -610,000
PA 23-97 established the Opioid Antagonist Bulk Purchase Fund making various municipal entities eligible to receive opioid antagonists through DMHAS from the bulk purchase fund. Instead of funding opioid antagonists out of the General Fund, the budget proposes using the Opioid Settlement dollars for this purchase.

Expansions

- **Provide Additional Supportive Housing Supports to Match Federal Housing Vouchers** 1,275,000
Funding will support wrap-around services for homeless individuals who meet the DMHAS target population. The wrap-around services will match 140 federal housing vouchers available from the State Department of Housing to create supportive housing slots to help address the issue of Connecticut's chronic homelessness.
- **Expand Capacity of Homeless Outreach Teams** 1,200,000
Funding will support 12 positions to expand state-operated homeless outreach and engagement teams to address the increase in unhoused individuals. Homeless outreach teams engage high-risk, unsheltered individuals with complex medical and behavioral health concerns into services and offer pathways out of homelessness.
- **Increase Capacity of Outreach, Access, and Recovery (SOAR) Practitioners to Assist with SSI/SSDI Applications** 400,000
Funding will increase the capacity SOAR trained practitioners embedded in homeless service agencies. SOAR is an evidenced-based model of assisting individuals to apply for and receive federal benefits including cash assistance for basic needs and housing and Medicare.

Reallocations

- **Annualize FY 2024 Private Provider COLA - General Fund** 8,854,873
- **Reallocate Funding for Oversight of Hospital Staffing from the Department of Public Health** 220,000
Funding was incorrectly added to the Department of Public Health in the biennial budget for oversight of hospital staffing. This adjustment shifts funding to the Department of Mental Health and Addiction Services to support that function.
- **Annualize FY 2024 Private Provider COLA - Insurance Fund** 11,518
- **Shift Funding for Contract Support to the Department on Aging and Disability Services** -113,000
One contracting position is transferred to the Department of Aging and Disability Services (ADS) which will allow ADS to completely support its own contracting services.
- **Centralize Information Technology Functions Under the Department of Administrative Services** -7,470,799
Funding and 45 positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Reduce Allocation to Implement Electronic Health Records to Reflect Anticipated Expenditure Timing** -12,707,385
Capital funding will be used to support agency's implementation efforts.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	3,420	3,421	3,421	-35	3,386
Cannabis Prevention and Recovery Services Fund	0	3	3	0	3

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	230,047,187	230,782,161	246,638,398	-4,164,858	242,473,540
Other Expenses	44,290,179	36,865,945	28,143,895	-2,328,941	25,814,954
TOTAL-Common Appropriations	274,337,366	267,648,106	274,782,293	-6,493,799	268,288,494
<u>Other Current Expenses</u>					
Housing Supports and Services	27,019,900	28,391,445	27,763,723	1,902,722	29,666,445
Managed Service System	65,883,853	72,236,476	71,494,588	1,279,242	72,773,830
Legal Services	745,911	764,660	745,911	18,749	764,660
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	0	9,229,406
Professional Services	21,003,959	22,400,697	16,400,697	417,000	16,817,697
Behavioral Health Recovery Services	18,622,505	26,321,265	26,066,287	341,577	26,407,864
Nursing Home Screening	652,784	652,784	652,784	163,300	816,084
Young Adult Services	88,361,457	93,373,574	93,332,231	1,361,503	94,693,734
TBI Community Services	8,896,378	9,368,820	9,208,125	178,648	9,386,773
Behavioral Health Medications	7,220,023	7,220,754	7,220,754	700,000	7,920,754
Medicaid Adult Rehabilitation Option	4,312,825	4,241,759	4,419,683	122,076	4,541,759
Discharge and Diversion Services	34,028,804	41,857,991	40,945,054	912,937	41,857,991
Home and Community Based Services	21,375,948	23,607,578	25,475,421	-887,700	24,587,721
Nursing Home Contract	447,287	1,152,856	1,152,856	0	1,152,856
Katie Blair House	15,970	17,016	16,608	408	17,016
Forensic Services	10,890,487	11,383,187	11,192,080	225,651	11,417,731
TOTAL-Other Current Expenses	318,707,497	352,220,268	345,316,208	6,736,113	352,052,321
<u>Pmts to Other Than Local Govts</u>					
Grants for Substance Abuse Services	32,276,430	37,103,118	35,824,604	1,278,514	37,103,118
Grants for Mental Health Services	70,623,977	76,995,083	74,937,619	2,057,464	76,995,083
Employment Opportunities	9,344,095	9,873,631	9,635,549	238,082	9,873,631
TOTAL-Pmts to Other Than Local Govts	112,244,502	123,971,832	120,397,772	3,574,060	123,971,832
TOTAL-General Fund	705,289,365	743,840,206	740,496,273	3,816,374	744,312,647
Insurance Fund					
<u>Other Current Expenses</u>					
Managed Service System	434,687	462,699	451,181	11,518	462,699
TOTAL-Insurance Fund	434,687	462,699	451,181	11,518	462,699
Cannabis Prevention and Recovery Services Fund					
<u>Other Current Expenses</u>					
Fringe Benefits	0	221,000	221,000	0	221,000
Cannabis Prevention	0	2,137,000	3,137,000	0	3,137,000
TOTAL-Cannabis Prevention and Recovery Services Fund	0	2,358,000	3,358,000	0	3,358,000
TOTAL-ALL FUNDS	705,724,052	746,660,905	744,305,454	3,827,892	748,133,346

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 acquittees' well-being and ensure public safety.

RECOMMENDED ADJUSTMENTS

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	3	3	3	0	3

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	333,445	344,435	350,159	0	350,159
Other Expenses	24,943	24,943	24,943	0	24,943
TOTAL-General Fund	358,388	369,378	375,102	0	375,102
TOTAL-ALL FUNDS	358,388	369,378	375,102	0	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

- **Provide Funding for Required ADA Services to Support Expanded Workforce Bus Services** 2,157,417
The Americans with Disabilities Act of 1990 requires transit agencies to provide comparable paratransit service within ¾ mile of fixed route services for people with disabilities who cannot use the fixed route services. To comply with federal law, this funding provides ADA services corresponding to the new bus services added in the FY 2024-2025 Biennium.

Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -9,268,905
Funding and 46 positions are realigned from the Department of Transportation to the Bureau of Information Technology Solutions to complete the consolidation of information technology functions and staffing within the Department of Administrative Services.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
Special Transportation Fund	3,567	3,567	3,567	-46	3,521

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	204,366,367	217,230,866	231,453,386	-5,317,243	226,136,143
Other Expenses	60,603,226	64,153,900	57,534,586	-3,951,662	53,582,924
Equipment	2,003,292	1,376,329	1,376,329	0	1,376,329
Minor Capital Projects	433,689	449,639	449,639	0	449,639
TOTAL-Common Appropriations	267,406,574	283,210,734	290,813,940	-9,268,905	281,545,035

Other Current Expenses

Highway Planning And Research	3,295,268	3,060,131	3,060,131	0	3,060,131
Rail Operations	148,323,235	232,295,358	284,183,528	0	284,183,528
Bus Operations	180,455,715	253,013,487	261,931,227	0	261,931,227
ADA Para-transit Program	39,871,702	40,449,564	40,449,564	2,157,417	42,606,981
Non-ADA Dial-A-Ride Program	576,359	576,361	576,361	0	576,361
Pay-As-You-Go Transportation Projects	69,953,523	17,972,797	18,028,794	0	18,028,794
Port Authority	3,400,000	400,000	400,000	0	400,000
Transportation Asset Management	3,188,072	3,000,000	3,000,000	0	3,000,000
TOTAL-Other Current Expenses	449,063,874	550,767,698	611,629,605	2,157,417	613,787,022

Pmts to Other Than Local Govts

Transportation to Work	2,370,629	2,370,629	2,370,629	0	2,370,629
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Pmts to Local Governments

Town Aid Road Grants	0	60,000,000	60,000,000	0	60,000,000
TOTAL-Special Transportation Fund	718,841,077	896,349,061	964,814,174	-7,111,488	957,702,686

Cannabis Regulatory Fund

Common Appropriations

Other Expenses	0	550,000	550,000	0	550,000
TOTAL-Cannabis Regulatory Fund	0	550,000	550,000	0	550,000
TOTAL-ALL FUNDS	718,841,077	896,899,061	965,364,174	-7,111,488	958,252,686

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

- **Adjust Funding to Reflect Program Requirements** 91,300,000
Funding for the following accounts is adjusted to reflect anticipated program requirements due to caseload and cost changes: HUSKY B, Medicaid, Old Age Assistance, Aid to the Disabled, Temporary Family Assistance, Connecticut Home Care Program, and State Administered General Assistance.
- **Provide Funding for Children's Behavioral Health Sustainability** 2,900,000
Funding is provided to support urgent crisis centers, which had been supported with ARPA funds under the Department of Children and Families. Figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will increase total Medicaid expenditures by \$5.8 million in FY 2025.

Reductions

- **Maintain Current Reimbursement Levels for Ambulance and Methadone Maintenance Providers** -5,361,000
Pursuant to Public Act 23-186, DSS is conducting a Medicaid rate study with the rates for ambulance and methadone maintenance providers to be reviewed under phase two of the study, which is to be completed by January 1, 2025. Recognizing that it would be premature to adjust rates in advance of such a review, this proposal removes the funding for increases. (Both provider groups received rate increases last biennium.) Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$14.5 million in FY 2025.
- **Shift Coverage for Higher Income HUSKY A Adults to Covered CT** -2,100,000
Connecticut is the only state providing coverage to parents and relative caregivers with income over 138% of the federal poverty level. By reducing eligibility for HUSKY A adults to the same level as that for low-income adults under HUSKY D (133% of the federal poverty level plus a 5% income disregard), this proposal aligns Connecticut's eligibility with those states that chose to expand Medicaid under the Affordable Care Act. Unlike most states, however, Connecticut's Covered CT program offers eligible individuals who are over income for Medicaid but have income at or below 175% of the federal poverty level fully subsidized coverage – with no monthly premiums and no cost-sharing, as well as dental and non-emergency medical transportation services. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$4.2 million in FY 2025. When fully annualized, this proposal will reduce the state's share of Medicaid expenditures by \$33.1 million (\$66.2 million after factoring in the federal share).
- **Shift Funding for Bristol Hospital to ARPA** -620,000
The enacted budget provides a total of \$5.0 million in FY 2024 and \$2.0 million in FY 2025 for Bristol Hospital related to the development and implementation of a sustainability plan. This proposal shifts the source of funding for FY 2025 from the General Fund to ARPA. 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.

Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -33,847,231
Funding and 66 positions are transferred from the Department of Social Services to the Bureau of Information Technology Solutions to complete the consolidation of information technology functions and staffing within the Department of Administrative Services.
- **Annualize FY 2024 Private Provider COLA** 1,395,420

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Shift Funding for Bristol Hospital from General Fund** 2,000,000
The enacted budget provides a total of \$5.0 million in FY 2024 and \$2.0 million in FY 2025 for Bristol Hospital related to the development and implementation of a sustainability plan. This proposal shifts the source of funding for FY 2025 from the General Fund to ARPA.
- **Provide Additional Funding for Adult Day Centers** 346,153
The enacted budget provided \$3.0 million in ARPA funding to support adult day centers. Due to an administrative error, this funding was fully distributed to 26 adult day centers, but it was later determined that applications from three centers were not included in the calculation. Additional funding is needed to provide the same level of funding to those three centers as the other centers received.
- **Revise Allocation for Two Months of Premium Assistance under Access Health CT** 0
The enacted budget had included \$10 million in ARPA funding to cover two months of premium assistance under Access Health CT. Due to the timing of the public health emergency unwinding and operational delays, funding is being repurposed to support a broader initiative, which will also serve to strengthen the exchange by funding additional subsidies, creating more affordable options for small business and their employees through Access Health CT. Accordingly, the allocation is being retitled: "Provide Health Care Subsidies on Access Health CT."
- **Reduce Allocation for Nursing Home Facility Support to Reflect Final Expenditures** -470,799

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjutment	FY 2025 Revised Recommended
General Fund	1,910	1,813	1,826	18	1,844

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
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General FundCommon Appropriations

Personal Services	150,180,726	151,160,321	154,061,290	-7,542,155	146,519,135
Other Expenses	170,667,007	172,372,594	155,393,116	-26,305,076	129,088,040
TOTAL-Common Appropriations	320,847,733	323,532,915	309,454,406	-33,847,231	275,607,175

Other Current Expenses

Genetic Tests in Paternity Actions	34,621	81,906	81,906	0	81,906
HUSKY B Program	18,323,313	15,050,000	38,230,000	-14,000,000	24,230,000
Substance Use Disorder Waiver Reserve	0	10,000	18,370,000	0	18,370,000
TOTAL-Other Current Expenses	18,357,934	15,141,906	56,681,906	-14,000,000	42,681,906

Pmts to Other Than Local Govts

Medicaid	2,926,434,677	3,341,264,734	3,287,715,431	99,579,303	3,387,294,734
Old Age Assistance	43,344,825	46,650,000	51,346,541	-1,800,000	49,546,541
Aid To The Blind	549,620	568,800	619,721	0	619,721
Aid To The Disabled	51,743,720	52,420,000	50,543,338	3,300,000	53,843,338
Temporary Family Assistance - TANF	49,460,669	57,990,000	69,641,000	-1,200,000	68,441,000
Emergency Assistance	0	1	1	0	1
Food Stamp Training Expenses	7,642	9,341	9,341	0	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
Connecticut Home Care Program	38,164,539	40,740,000	46,720,000	-3,000,000	43,720,000
Human Resource Development-Hispanic Programs	888,619	1,070,348	1,043,704	26,644	1,070,348
Community Residential Services	769,040,043	0	0	0	0
Safety Net Services	1,458,012	1,500,145	1,462,802	37,343	1,500,145
Refunds Of Collections	89,965	89,965	89,965	0	89,965
Services for Persons With Disabilities	281,617	309,661	301,953	7,708	309,661
Nutrition Assistance	821,208	1,020,994	1,000,000	20,994	1,020,994
State Administered General Assistance	14,012,163	16,500,000	14,710,000	4,100,000	18,810,000
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	0	11,138,737
Community Services	4,837,671	6,442,822	6,335,965	122,197	6,458,162
Human Services Infrastructure Community Action Program	3,969,426	4,274,240	4,177,301	96,939	4,274,240
Teen Pregnancy Prevention	1,454,281	1,394,639	1,361,787	32,852	1,394,639
Domestic Violence Shelters	7,459,941	7,650,381	7,459,941	190,440	7,650,381
Hospital Supplemental Payments	568,300,000	568,300,000	568,300,000	0	568,300,000
TOTAL-Pmts to Other Than Local Govts	4,602,392,375	4,268,269,808	4,232,912,528	101,514,420	4,334,426,948

Pmts to Local Governments

Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	0	98,281
TOTAL-General Fund	4,941,696,323	4,607,042,910	4,599,147,121	53,667,189	4,652,814,310
TOTAL-ALL FUNDS	4,941,696,323	4,607,042,910	4,599,147,121	53,667,189	4,652,814,310

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

- **Adjust Funding to Reflect the Coverage of Waterbury Lease Costs Under the Department of Social Services** -140,000

Expansions

- **Fund Additional Ombudsperson Position to Support the Community Home Care Program** 90,000
Funding is provided for a community ombudsperson 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.

Reallocations

- **Annualize FY 2024 Private Provider COLA - General Fund** 293,353
- **Reallocate Position from the Department of Mental Health and Addiction Services to Assume Contracting Responsibilities** 113,000
Reflects the transfer of one position and funding to support contracting responsibilities at ADS that were previously supported by DMHAS.
- **Annualize FY 2024 Private Provider COLA - Insurance Fund** 1,276

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	130	146	146	2	148
Workers' Compensation Fund	6	6	6	0	6

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	6,608,843	6,998,080	8,572,621	203,000	8,775,621
Other Expenses	1,012,696	1,258,575	1,398,575	-140,000	1,258,575
TOTAL-Common Appropriations	7,621,539	8,256,655	9,971,196	63,000	10,034,196
<u>Other Current Expenses</u>					
Educational Aid for Children - Blind or Visually Impaired	4,571,231	4,627,409	4,873,907	0	4,873,907
Employment Opportunities – Blind & Disabled	200,930	416,974	406,594	10,380	416,974
TOTAL-Other Current Expenses	4,772,161	5,044,383	5,280,501	10,380	5,290,881
<u>Pmts to Other Than Local Govts</u>					
Vocational Rehabilitation - Disabled	6,809,784	7,947,786	7,895,382	52,404	7,947,786
Supplementary Relief and Services	31,132	44,847	44,847	0	44,847
Special Training for the Deaf Blind	136,143	264,045	258,825	5,220	264,045
Connecticut Radio Information Service	70,195	70,194	70,194	0	70,194
Independent Living Centers	1,023,927	1,025,528	1,000,000	25,528	1,025,528
Programs for Senior Citizens	3,817,965	4,536,165	4,423,247	112,918	4,536,165
Elderly Nutrition	3,404,171	3,491,074	4,904,171	86,903	4,991,074
Aging in Place Pilot Program	0	150,000	150,000	0	150,000

Communication Advocacy Network	0	100,000	100,000	0	100,000
TOTAL-Pmts to Other Than Local Govts	15,293,317	17,629,639	18,846,666	282,973	19,129,639
TOTAL-General Fund	27,687,017	30,930,677	34,098,363	356,353	34,454,716
Insurance Fund					
<u>Other Current Expenses</u>					
Fall Prevention	119,898	383,936	382,660	1,276	383,936
TOTAL-Insurance Fund	119,898	383,936	382,660	1,276	383,936
Workers' Compensation Fund					
<u>Common Appropriations</u>					
Personal Services	482,618	516,119	613,572	0	613,572
Other Expenses	43,624	48,440	48,440	0	48,440
TOTAL-Common Appropriations	526,242	564,559	662,012	0	662,012
<u>Other Current Expenses</u>					
Rehabilitative Services	324,909	750,721	1,000,721	0	1,000,721
Fringe Benefits	456,436	510,724	597,987	0	597,987
TOTAL-Other Current Expenses	781,345	1,261,445	1,598,708	0	1,598,708
TOTAL-Workers' Compensation Fund	1,307,587	1,826,004	2,260,720	0	2,260,720
TOTAL-ALL FUNDS	29,114,502	33,140,617	36,741,743	357,629	37,099,372

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

Baseline Adjustments

- **Adjust Magnet School Appropriation to Match Current Enrollment Trends** -3,000,000
Reflects actual enrollment, which is currently lagging significantly behind budgeted enrollment. Remaining funding is sufficient to support enrollment at the current levels and any increases as required by the Sheff Settlement.
- **Eliminate Duplicative Funding for Paraprofessional Health Care** -5,000,000
This funding is duplicative of carryforward funding appropriated to the Office of the State Comptroller.
- **Reduce Funding for Charter Schools Based on Updated Enrollment** -238,085
Reflects revised enrollment estimates based on requested changes by two charter schools, leading to a net decrease of 18 approved slots.

Reductions

- **Maintain Funding for Various Programs at FY 2024 levels** -6,800,000
Funding for the Aspiring Educators Diversity Scholarship Program and the American School for the Deaf is maintained at FY 2024 levels.
- **Adjust \$150 Million Appropriated for Education Finance Reform** -47,909,735
Provides for a significant investment in K-12 funding, including fully-funding the acceleration of the phase-in of the ECS formula by FY 2026, a charter school formula increase, a 3% rate increase for magnet and Open Choice programs, and fully funding the current Vocational- Agriculture funding formula. Provides permanent funding for high impact LEAP home visiting program addressing high levels of chronic absence post pandemic and in combination with ARPA funding, continues universal free school breakfast and subsidizes the student's share of reduced-price lunch.

Reallocations

- **Reallocate Administrative Set-aside from Adult Education and After School Grants to Personal Services and Other Expenses** 0
Funding for the administration of Adult Education and After School grants is transferred to the Personal Services and Other Expenses accounts to avoid the administrative complexity of transferring funds to separate accounts following adoption of the budget.

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Reflect Anticipated Funding Requirements to Extend Free Meals for Students through December 2024** -1,551,196
Funding is provided for a half year of free school breakfast and to eliminate the reduced-price lunch category.
- **Reduce Allocation for BSL Educational Foundation** -100,000
Recipient has been unresponsive to agency outreach.
- **Reduce Allocation for Student Achievement Through Opportunity** -100,000
Recipient has been unresponsive to agency outreach.
- **Reduce Allocation for Hall Neighborhood House** -75,000
Recipient has been unresponsive to agency outreach.
- **Provide Funding for EdAdvance College and Career Accelerator** 1,850,000
Funding provided for a career pathways program operated by EdAdvance for high school students in the Greater Torrington Area. Students will be provided with dual enrollment and workforce certificate opportunities in a variety of fields including manufacturing, healthcare, education and public safety.
- **Provide Funding for Science of Reading Master Class** 3,500,000
Funding is provided for a statewide professional learning and coaching model developed by SDE and the Connecticut Association of Public School Superintendents (CAPSS) and designed to develop local capacity for K-3 science of reading and literacy instruction. The Masterclass is designed to assist cohorts of districts statewide by empowering and supporting district literacy leadership teams in deepening their knowledge of the science of reading and building aligned systemic practices.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	275	284	284	0	284

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	13,142,700	15,061,195	20,580,254	165,000	20,745,254
Other Expenses	1,917,274	8,910,963	10,075,963	485,000	10,560,963
TOTAL-Common Appropriations	15,059,974	23,972,158	30,656,217	650,000	31,306,217
<u>Other Current Expenses</u>					
Admin - Adult Basic Education	544,717	1,099,000	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	10,362,488	10,630,694	10,643,533	0	10,643,533
Primary Mental Health	323,458	345,288	345,288	0	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	0	312,211
Adult Education Action	119,785	194,534	194,534	0	194,534
Connecticut Writing Project	20,250	95,250	95,250	0	95,250
Neighborhood Youth Centers	613,866	1,000,000	1,000,000	0	1,000,000
Sheff Settlement	11,737,365	17,068,530	18,684,967	0	18,684,967
Admin - After School Program	0	230,028	0	0	0
Parent Trust Fund Program	266,330	267,193	267,193	0	267,193
Commissioner's Network	9,943,504	9,869,398	9,869,398	0	9,869,398
Local Charter Schools	855,000	957,000	957,000	0	957,000
Bridges to Success	27,000	27,000	27,000	0	27,000
Talent Development	1,992,278	2,252,524	2,257,823	0	2,257,823
School-Based Diversion Initiative	760,326	900,000	900,000	0	900,000
EdSight	1,134,400	1,131,361	1,133,236	0	1,133,236
Sheff Transportation	53,424,053	70,825,009	75,465,173	0	75,465,173
Curriculum and Standards	1,919,665	2,215,782	2,215,782	0	2,215,782
Non Sheff Transportation	8,079,897	14,044,797	15,675,787	0	15,675,787
Aspiring Educators Diversity Scholarship Program	0	4,000,000	10,000,000	-6,000,000	4,000,000
Education Finance Reform	0	0	150,000,000	-150,000,000	0
Assistance to Paraeducators	0	0	5,000,000	-5,000,000	0
LEAP-Home Visiting	0	0	0	7,000,000	7,000,000
TOTAL-Other Current Expenses	102,436,593	137,465,599	305,044,175	-154,000,000	151,044,175
<u>Pmts to Other Than Local Govts</u>					
American School For The Deaf	9,157,514	10,757,514	11,557,514	-800,000	10,757,514
Regional Education Services	253,676	262,500	262,500	0	262,500
Family Resource Centers	5,802,625	6,802,710	6,352,710	0	6,352,710
Charter Schools	129,203,384	135,077,285	137,514,785	7,492,354	145,007,139
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	0	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	0	4,151,463
State School Meals Supplement	0	0	0	300,000	300,000
TOTAL-Pmts to Other Than Local Govts	150,922,662	159,405,472	162,192,972	6,992,354	169,185,326
<u>Pmts to Local Governments</u>					
Vocational Agriculture	18,824,200	18,824,200	18,824,200	1,181,400	20,005,600
Adult Education	21,620,796	22,817,310	23,386,642	-550,000	22,836,642
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	0	3,438,415
Education Equalization Grants	2,176,723,012	2,233,420,315	2,287,900,235	74,299,667	2,362,199,902
Bilingual Education	3,788,467	3,832,260	3,832,260	0	3,832,260
Priority School Districts	30,818,778	30,818,778	30,818,778	0	30,818,778
Interdistrict Cooperation	2,035,290	1,537,500	1,537,500	0	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	5,300,000	7,458,900
Excess Cost - Student Based	156,148,491	181,119,782	181,119,782	0	181,119,782
Open Choice Program	30,383,406	31,189,780	31,472,503	1,218,780	32,691,283
Magnet Schools	277,398,994	279,942,141	287,484,265	2,059,979	289,544,244
After School Program	5,478,959	5,520,667	5,750,695	-100,000	5,650,695
Extended School Hours	2,919,883	2,919,883	2,919,883	0	2,919,883

School Accountability	3,412,207	3,412,207	3,412,207	0	3,412,207
TOTAL-Pmts to Local Governments	2,735,149,798	2,820,952,138	2,884,056,265	83,409,826	2,967,466,091
TOTAL-General Fund	3,003,569,027	3,141,795,367	3,381,949,629	-62,947,820	3,319,001,809
TOTAL-ALL FUNDS	3,003,569,027	3,141,795,367	3,381,949,629	-62,947,820	3,319,001,809

TECHNICAL EDUCATION AND CAREER SYSTEM

AGENCY PURPOSE

- To prepare high school students and adult learners to meet the needs of Connecticut employers for a skilled workforce.
- To operates 17 diploma granting technical high schools, one technical education center for 11th and 12th grades and two aviation maintenance technology centers.
- To serve 11,500 high school students and over 3,000 adult learners.
- To be responsive to the technical education needs of the state, the agency is overseen by an 11 member board including the commissioners of Department of Education, Department of Labor and Department of Economic and Community Development.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Provide Funding to Meet Increased Special Education Expenses** 6,483,962
Funding and 82 positions will allow CTECs to meet federal special education requirements.

Expansions

- **Provide Funding for a CTECs Career Center** 100,500
Funding and one position will support a career center at Vinal Tech to serve the entire CTECs system.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	1,511	1,536	1,539	83	1,622

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	163,387,475	160,877,298	164,583,764	4,543,962	169,127,726
Other Expenses	26,927,992	26,918,577	26,918,577	2,040,500	28,959,077
TOTAL-General Fund	190,315,467	187,795,875	191,502,341	6,584,462	198,086,803
TOTAL-ALL FUNDS	190,315,467	187,795,875	191,502,341	6,584,462	198,086,803

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

Expansions

- **Provide Funding for Various Early Childhood Investments** 20,044,629
Funding will expand Care4Kids eligibility from 60% of State Median Income (SMI) to 65% of SMI, meet the costs of merging the existing School Readiness and Child Day Care contract systems at OEC, maintain seats added with federal funds in the Smart Start pre-K program, provide support for benefit navigators for child care workers, and continue provision of the sparkler early screening and intervention app.

Reallocations

- **Annualize FY 2024 Private Provider COLA** 5,830,131

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Provide Funding for Stabilization Payments to Childcare Programs** 18,800,000
Funding is provided for an additional year of stabilization payments to childcare providers, targeted specifically to childcare providers in high need areas.
- **Provide Funding for Technical Assistance to Childcare Programs** 2,600,000
To provide a variety of technical and business supports to childcare programs, helping to professionalize their business operations.
- **Provide Funding for Tri-Share Pilot Program** 1,800,000
Funding is provided to pilot the Tri-Share program in New London county. Funds will support approximately 200-250 children in a childcare program that splits costs evenly among the employer, parent and the State.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	118	118	118	3	121
<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	8,410,626	8,271,638	10,147,924	279,000	10,426,924
Other Expenses	316,878	1,319,731	1,319,731	360,000	1,679,731
TOTAL-Common Appropriations	8,727,504	9,591,369	11,467,655	639,000	12,106,655
<u>Other Current Expenses</u>					
Birth to Three	31,892,789	34,028,626	32,452,407	2,641,219	35,093,626
Evenstart	295,455	545,456	545,456	0	545,456
2Gen - TANF	324,225	572,500	572,500	0	572,500
Nurturing Families Network	14,089,170	12,669,995	12,139,479	530,516	12,669,995
Early Child Care Provider Stabilization Pmts	69,908,522	0	0	0	0
OEC Parent Cabinet	0	150,000	150,000	0	150,000
TOTAL-Other Current Expenses	116,510,161	47,966,577	45,859,842	3,171,735	49,031,577

Pmts to Other Than Local Govts

Head Start Services	4,867,305	5,083,238	5,083,238	0	5,083,238
Care4Kids TANF/CCDF	57,809,329	73,727,096	112,827,096	12,905,629	125,732,725
Child Care Quality Enhancements Early	4,189,291	5,954,530	5,954,530	0	5,954,530
Head Start-Child Care Partnership Early	1,109,419	1,500,000	1,500,000	0	1,500,000
Care and Education	139,466,791	173,603,645	190,137,329	7,958,396	198,095,725
Smart Start	3,249,999	3,325,000	3,325,000	1,200,000	4,525,000
TOTAL-Pmts to Other Than Local Govts	210,692,134	263,193,509	318,827,193	22,064,025	340,891,218
TOTAL-General Fund	335,929,799	320,751,455	376,154,690	25,874,760	402,029,450
TOTAL-ALL FUNDS	335,929,799	320,751,455	376,154,690	25,874,760	402,029,450

STATE LIBRARY

AGENCY PURPOSE

- To preserve and make accessible the records of Connecticut’s history and heritage.
- To maintain and administer 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 provide leadership and cooperative opportunities to the library, educational, and historical communities in order to enhance the value of individual and collective service missions.
- 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 promote the development and growth of high-quality information services on an equitable basis statewide.

RECOMMENDED ADJUSTMENTS

Reallocations

- **Reallocate Funding for Non-Profit Organizations and Public Libraries**

0

The adopted budget for the biennium increased the State Library's Other Expenses appropriation by \$725,000 to support two specific initiatives: \$225,000 for Library Incentive Grants, which support public libraries pursuant to section 11-24b as amended by PA 23-101, and \$500,000 for certain non-profit organizations pursuant to section 36 of PA 23-204. This funding is shifted to two distinct new line items to be used for the same purposes.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	53	53	53	0	53

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	4,794,418	5,106,266	5,884,263	0	5,884,263
Other Expenses	605,789	1,392,223	1,392,223	-725,000	667,223
TOTAL-Common Appropriations	5,400,207	6,498,489	7,276,486	-725,000	6,551,486
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,704,119	1,675,090	1,709,210	0	1,709,210
Interlibrary Loan Delivery Service	311,902	359,430	364,209	0	364,209
Legal/Legislative Library Materials	574,537	574,540	574,540	0	574,540
Library for the Blind	80,410	100,000	100,000	0	100,000
TOTAL-Other Current Expenses	2,670,968	2,709,060	2,747,959	0	2,747,959
<u>Pmts to Other Than Local Govts</u>					
Support Cooperating Library Service Units	124,402	124,402	124,402	0	124,402
Nonprofit Library Programs	0	0	0	500,000	500,000
TOTAL-Pmts to Other Than Local Govts	124,402	124,402	124,402	500,000	624,402
<u>Pmts to Local Governments</u>					
Grants To Public Libraries	0	0	0	225,000	225,000
Connecticard Payments	703,638	703,638	703,638	0	703,638
TOTAL-Pmts to Local Governments	703,638	703,638	703,638	225,000	928,638
TOTAL-General Fund	8,899,215	10,035,589	10,852,485	0	10,852,485
TOTAL-ALL FUNDS	8,899,215	10,035,589	10,852,485	0	10,852,485

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 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

- **Transfer Funding for Information Technology Functions to the Department of Administrative Services** -380,073
The Office of Higher Education's information technology costs were reallocated to the Department of Administrative Services in the FY 2023 Midterm Budget Adjustments. Since then, additional funding has been appropriated to the Office of Higher Education for costs related to software maintenance. Said funding is transferred to the Department of Administrative Services to align with the centralization of all other information technology costs in that agency.

Reductions

- **Reallocate Funding for WCSU School Safety Center** -552,009
The biennial budget includes a \$552,009 increase to the Office of Higher Education's Other Expenses appropriation to support the Western Connecticut State University Center for School Safety and Crisis Preparation. This funding is reallocated directly to Connecticut State Colleges and Universities to be used for the same purpose.

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Reduce Allocation for Summer College Corps to Reflect Final Expenditures** -412,266
- **Provide Funding for Student Loan Financial Literacy Initiative** 500,000
Funding will support a campaign to provide outreach and educational materials to prospective students planning to take on student debt. Building on recent policy initiatives to increase FAFSA applications and expand financial literacy education among high school students, this program will seek to empower students to make informed decisions about student loans with an emphasis on improving equity of access to such information.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	26	27	28	0	28

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	1,699,767	1,657,383	1,811,589	0	1,811,589
Other Expenses	482,184	1,018,175	1,081,175	-932,082	149,093
TOTAL-Common Appropriations	2,181,951	2,675,558	2,892,764	-932,082	1,960,682
<u>Other Current Expenses</u>					
Minority Advancement Program	2,127,567	1,655,313	1,659,292	0	1,659,292
National Service Act	234,779	291,032	296,810	0	296,810
Minority Teacher Incentive Program	505,280	570,134	570,134	0	570,134
CT Loan Forgiveness	0	0	6,000,000	0	6,000,000
TOTAL-Other Current Expenses	2,867,626	2,516,479	8,526,236	0	8,526,236

Pmts to Other Than Local Govts

Roberta B. Willis Scholarship Fund	32,998,278	24,888,637	24,888,637	0	24,888,637
Health Care Adjunct Grant Program	0	500,000	500,000	0	500,000
TOTAL-Pmts to Other Than Local Govts	32,998,278	25,388,637	25,388,637	0	25,388,637
TOTAL-General Fund	38,047,855	30,580,674	36,807,637	-932,082	35,875,555
TOTAL-ALL FUNDS	38,047,855	30,580,674	36,807,637	-932,082	35,875,555

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	2,413	2,413	2,413	0	2,413
Cannabis Regulatory Fund	0	2	2	0	2

Financial Summary	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Operating Expenses	254,204,158	213,505,868	216,977,564	0	216,977,564
Veterinary Diagnostic Laboratory	0	250,000	250,000	0	250,000
Institute for Municipal and Regional Policy	400,000	550,000	550,000	0	550,000
UConn Veterans Program	0	250,000	250,000	0	250,000
Health Services - Regional Campuses	0	1,400,000	1,400,000	0	1,400,000
Puerto Rican Studies Initiative	0	210,000	210,000	0	210,000
TOTAL-General Fund	254,604,158	216,165,868	219,637,564	0	219,637,564
TOTAL-ALL FUNDS	254,604,158	216,165,868	219,637,564	0	219,637,564

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	1,698	1,698	1,698	0	1,698

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Operating Expenses	190,408,358	110,965,137	113,460,246	0	113,460,246
AHEC	420,807	423,455	429,735	0	429,735
TOTAL-General Fund	190,829,165	111,388,592	113,889,981	0	113,889,981
Cannabis Regulatory Fund					
<u>Other Current Expenses</u>					
Operating Expenses	0	178,385	178,385	0	178,385
TOTAL-Cannabis Regulatory Fund	0	178,385	178,385	0	178,385
TOTAL-ALL FUNDS	190,829,165	111,566,977	114,068,366	0	114,068,366

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

- **Fund the Actuarially Determined Employer Contribution for the Teachers' Retirement System** 42,447,000
- **Fund Upcoming Active Teacher Board Elections** 25,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	27	27	27	0	27

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	1,964,441	2,066,318	2,198,913	0	2,198,913
Other Expenses	393,838	465,503	497,003	25,000	522,003
TOTAL-Common Appropriations	2,358,279	2,531,821	2,695,916	25,000	2,720,916
<u>Pmts to Other Than Local Govts</u>					
Retirement Contributions	1,578,038,000	1,554,542,000	1,558,960,000	42,447,000	1,601,407,000
Retirees Health Service Cost	12,116,191	13,591,691	16,030,802	0	16,030,802
Municipal Retiree Health Insurance Costs	9,357,523	8,840,000	9,840,000	0	9,840,000
TOTAL-Pmts to Other Than Local Govts	1,599,511,714	1,576,973,691	1,584,830,802	42,447,000	1,627,277,802
TOTAL-General Fund	1,601,869,993	1,579,505,512	1,587,526,718	42,472,000	1,629,998,718
TOTAL-ALL FUNDS	1,601,869,993	1,579,505,512	1,587,526,718	42,472,000	1,629,998,718

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

Reallocations

- **Reallocate Funding for WCSU School Safety Center** 552,009
 Funding to support the Western Connecticut State University Center for School Safety and Crisis Preparation is transferred from the Office of Higher Education to Connecticut State Colleges and Universities to be used for the same purpose.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	4,633	4,633	4,633	0	4,633

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Charter Oak State College	4,947,602	3,127,472	3,182,468	0	3,182,468
Community Tech College System	214,552,655	208,495,341	217,494,271	0	217,494,271
Connecticut State University	204,544,326	176,054,688	178,635,888	552,009	179,187,897
Board of Regents	453,500	460,084	466,906	0	466,906
Developmental Services	9,896,460	10,042,069	10,190,984	0	10,190,984
Outcomes-Based Funding Incentive	1,335,638	1,354,341	1,374,425	0	1,374,425
O'Neill Chair	315,000	315,000	315,000	0	315,000
Debt Free Community College	0	23,500,000	28,500,000	0	28,500,000
TOTAL-General Fund	436,045,181	423,348,995	440,159,942	552,009	440,711,951
TOTAL-ALL FUNDS	436,045,181	423,348,995	440,159,942	552,009	440,711,951

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

- **Annualize Funding for Projected FY 2024 Deficiency in Other Expenses** 15,000,000
- **Provide Funding and Positions to Enhance Religious Services for Inmates** 557,924
Funding is provided for six Chaplain positions and to increase the hours of availability for religious services to inmates.

Expansions

- **Provide Funding for an Additional Correction Officer Class to Help Address Staff and Inmate Assaults** 2,500,000
Funding will support additional custody staff to increase supervision of the incarcerated population in order to reduce violence directed at staff and incarcerated persons.
- **Provide Staffing and Funds to Support the Vocational Village Initiative** 167,785
Funding is provided for five vocational instructors to support new and enhanced programming stemming from the Vocational Village ARPA project.

Reallocations

- **Annualize FY 2024 Private Provider COLA** 1,368,878
- **Reallocate Funds from DAS Workers' Compensation Claims for a Workers' Compensation Safety Coordinator Position** 95,000
Funding will support the establishment of a safety and health position to conduct hazard identification, field visits, and to provide written programs where required to reduce on the job injuries.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	5,952	5,966	5,966	312	6,278

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
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General Fund

Common Appropriations

Personal Services	461,662,138	438,803,761	446,837,256	3,320,709	450,157,965
Other Expenses	86,030,812	88,804,269	72,751,901	15,172,368	87,924,269
TOTAL-Common Appropriations	547,692,950	527,608,030	519,589,157	18,493,077	538,082,234

Other Current Expenses

Stress Management	14,076	0	0	0	0
Inmate Medical Services	125,579,910	138,654,329	130,559,989	0	130,559,989
Board of Pardons and Paroles	6,096,237	6,601,751	7,702,157	0	7,702,157
STRIDE	73,342	80,181	80,181	0	80,181
TOTAL-Other Current Expenses	131,763,565	145,336,261	138,342,327	0	138,342,327

Pmts to Other Than Local Govts

Aid to Paroled and Discharged Inmates	150	3,000	3,000	0	3,000
Legal Services To Prisoners	764,831	797,000	797,000	0	797,000
Volunteer Services	52,340	87,725	87,725	0	87,725
Community Support Services	42,427,853	47,066,468	46,869,958	1,196,510	48,066,468
TOTAL-Pmts to Other Than Local Govts	43,245,174	47,954,193	47,757,683	1,196,510	48,954,193
TOTAL-General Fund	722,701,689	720,898,484	705,689,167	19,689,587	725,378,754
TOTAL-ALL FUNDS	722,701,689	720,898,484	705,689,167	19,689,587	725,378,754

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

Baseline Adjustments

- **Restore Funding for Middletown Office Location** 667,856
Funding is provided to maintain leased space in Middletown, as a consolidation with the Meriden office is no longer feasible. This adjustment restores funding previously removed in the enacted FY 2025 budget.

Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -7,232,475
Funding and 30 positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.
- **Annualize FY 2024 Private Provider COLA** 6,619,896

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Continue Support for Urgent Crisis Centers and Sub-Acute Crisis Stabilization Units** 2,500,000
An additional year of ARPA funding will provide the time necessary to address permanent sustainability for this service through both commercial insurance and Medicaid coverage.
- **Continue Peer to Peer Coordination Services** 500,000
An additional year of ARPA funding will provide the time necessary to address permanent sustainability for this service through both commercial insurance and Medicaid coverage.
- **Reduce Allocation for Casa Boricua-Meriden** -100,000
Recipient has been unresponsive to agency outreach.
- **Reduce Allocation for Respite for non-DCF Children to Reflect Final Expenditures** -4

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	2,974	2,974	2,974	-30	2,944

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
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General Fund

Common Appropriations

Personal Services	286,017,119	290,407,883	309,141,905	-3,151,881	305,990,024
Other Expenses	30,798,920	30,430,812	28,837,956	-3,412,738	25,425,218
TOTAL-Common Appropriations	316,816,039	320,838,695	337,979,861	-6,564,619	331,415,242

Other Current Expenses

Family Support Services	1,035,708	1,064,233	1,037,746	26,487	1,064,233
Differential Response System	9,037,860	9,367,256	9,140,302	226,954	9,367,256
Regional Behavioral Health Consultation	1,720,116	1,838,167	1,792,453	45,714	1,838,167
Community Care Coordination	8,196,582	8,957,944	8,734,955	222,989	8,957,944
TOTAL-Other Current Expenses	19,990,266	21,227,600	20,705,456	522,144	21,227,600

Pmts to Other Than Local Govts

Health Assessment and Consultation	1,521,847	1,596,776	1,558,211	38,565	1,596,776
Grants for Psychiatric Clinics for Children	16,630,598	18,130,105	17,749,403	380,702	18,130,105
Day Treatment Centers for Children	7,959,273	8,219,601	8,014,992	204,609	8,219,601
Child Abuse and Neglect Intervention	10,505,021	9,988,016	9,751,391	236,625	9,988,016
Community Based Prevention Programs	8,943,495	9,407,655	9,212,132	195,523	9,407,655
Family Violence Outreach and Counseling	3,959,383	4,009,230	3,926,815	82,415	4,009,230
Supportive Housing	20,805,454	21,180,221	20,805,454	374,767	21,180,221
No Nexus Special Education	1,732,853	2,327,768	2,396,390	0	2,396,390
Family Preservation Services	7,165,737	7,242,683	7,062,473	180,210	7,242,683
Substance Abuse Treatment	9,002,556	9,958,639	9,738,188	220,451	9,958,639
Child Welfare Support Services	2,467,710	2,854,163	2,804,494	49,669	2,854,163
Board and Care for Children - Adoption	106,286,349	106,884,511	106,884,511	0	106,884,511
Board and Care for Children - Foster	110,815,048	121,999,818	121,399,713	2,122,105	123,521,818
Board and Care for Children - Short-term and Residential	61,673,424	66,558,396	68,855,247	773,149	69,628,396
Individualized Family Supports	3,295,035	3,871,304	3,821,264	50,040	3,871,304
Community Kidcare	47,145,415	48,411,129	47,294,772	1,116,357	48,411,129
Covenant to Care	179,370	185,911	181,332	4,579	185,911
Juvenile Review Boards	1,691,749	6,027,187	6,000,000	43,187	6,043,187
Youth Transition and Success Programs	490,545	984,220	991,421	24,799	1,016,220
TOTAL-Pmts to Other Than Local Govts	422,270,862	449,837,333	448,448,203	6,097,752	454,545,955

Pmts to Local Governments

Youth Service Bureaus	2,677,876	2,683,240	2,733,240	0	2,733,240
Youth Service Bureau Enhancement	1,115,089	1,115,161	1,115,161	0	1,115,161
TOTAL-Pmts to Local Governments	3,792,965	3,798,401	3,848,401	0	3,848,401
TOTAL-General Fund	762,870,132	795,702,029	810,981,921	55,277	811,037,198
TOTAL-ALL FUNDS	762,870,132	795,702,029	810,981,921	55,277	811,037,198

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

• Provide Funding in Other Expenses Due to Escalation in Electricity Rates	704,752
• Annualize Contractual Software Costs	323,808
• Annualize Savings in the Workers' Compensation Account	-100,000
• Reallocate Funding Attributable to Maintaining Troop H Funds are reallocated for maintaining Troop H as DAS has assumed responsibility for the property.	-156,711

Reductions

• Achieve Savings Utilizing Probate Court Administration Fund Balance Reduce the General Fund subsidy to the Probate Court Administration Fund (PCAF) by \$5.48 million in FY 2025 due to sufficient fund balance in the PCAF.	-5,482,730
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Reallocations

• Annualize FY 2024 Private Provider COLA	2,815,764
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Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

• Reduce Allocation to Provide Remote Equipment to Reduce Child Support Backlog to Reflect Final Expenditures	-1
• Support for Judicial Information Technology Provide funding for expansion of the Judicial Online Communication Exchange (JOCE) portal to include Probable Cause Determination application and Electronic Arrests/Search Warrants integration. Funding is also provided for the expansion of the eCitation Platform to cover additional Towns (currently only integrated to 74 towns), system improvements and expansions to include electronic submission of misdemeanor summons (49,000 tickets annually) and the creation of online misdemeanor dockets. Both platforms will reduce paperwork, manual processes and aid in adjudicating matters more efficiently and easily.	1,500,000
• Provide Funding for the Right to Counsel Program The Right to Counsel program provides no-cost legal representation to income-eligible tenants and occupants at risk of eviction or subsidy termination.	2,000,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	4,274	4,274	4,274	0	4,274
Banking Fund	10	10	10	0	10

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	361,878,000	370,224,260	374,558,158	0	374,558,158
Other Expenses	67,530,953	66,226,164	64,212,164	804,752	65,016,916
TOTAL-Common Appropriations	429,408,953	436,450,424	438,770,322	804,752	439,575,074
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	1,280,846	1,348,010	1,348,010	0	1,348,010
Alternative Incarceration Program	53,632,670	57,920,445	58,257,585	1,162,860	59,420,445
Justice Education Center, Inc.	486,426	516,287	503,435	12,852	516,287
Juvenile Alternative Incarceration	29,417,072	30,387,932	30,584,377	553,555	31,137,932
Probate Court	13,359,024	81,024	13,281,024	-5,482,730	7,798,294
Workers' Compensation Claims	5,901,740	5,792,106	6,042,106	-100,000	5,942,106
Victim Security Account	4,230	8,792	8,792	0	8,792
Children of Incarcerated Parents	496,658	542,683	529,174	13,509	542,683
Legal Aid	1,397,144	1,397,144	1,397,144	0	1,397,144
Youth Violence Initiative	2,028,029	5,592,428	5,453,217	139,211	5,592,428
Youth Services Prevention	5,128,795	7,469,058	7,283,132	185,926	7,469,058
Children's Law Center	92,445	150,000	150,000	0	150,000
Project Longevity	3,424,373	4,896,255	4,774,373	121,882	4,896,255
Juvenile Planning	600,000	775,000	775,000	0	775,000
Juvenile Justice Outreach Services	24,183,891	26,322,460	26,272,371	425,089	26,697,460
Board and Care for Children - Short-term and Residential	8,287,605	8,107,103	8,287,605	194,498	8,482,103
LGBTQ Justice and Opportunity Network	0	256,382	250,000	6,382	256,382
Counsel for Domestic Violence	937,500	1,250,000	1,250,000	0	1,250,000
TOTAL-Other Current Expenses	150,658,448	152,813,109	166,447,345	-2,766,966	163,680,379
TOTAL-General Fund	580,067,401	589,263,533	605,217,667	-1,962,214	603,255,453
Banking Fund					
<u>Other Current Expenses</u>					
Foreclosure Mediation Program	2,137,371	2,158,656	2,158,656	0	2,158,656
TOTAL-Banking Fund	2,137,371	2,158,656	2,158,656	0	2,158,656
Criminal Injuries Compensation Fund					
<u>Other Current Expenses</u>					
Criminal Injuries Compensation	2,025,221	2,934,088	2,934,088	0	2,934,088
TOTAL-Criminal Injuries Compensation Fund	2,025,221	2,934,088	2,934,088	0	2,934,088
TOTAL-ALL FUNDS	584,229,993	594,356,277	610,310,411	-1,962,214	608,348,197

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	451	451	451	0	451

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	48,056,784	49,144,096	51,267,598	0	51,267,598
Other Expenses	1,559,657	1,565,163	1,565,163	0	1,565,163
TOTAL-Common Appropriations	49,616,441	50,709,259	52,832,761	0	52,832,761
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	20,837,403	30,091,315	33,764,004	0	33,764,004
Expert Witnesses	2,316,202	2,534,604	2,775,604	0	2,775,604
Training And Education	272,040	119,748	119,748	0	119,748
TOTAL-Other Current Expenses	23,425,645	32,745,667	36,659,356	0	36,659,356
TOTAL-General Fund	73,042,086	83,454,926	89,492,117	0	89,492,117
TOTAL-ALL FUNDS	73,042,086	83,454,926	89,492,117	0	89,492,117

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

- Reduce General Fund Debt Service to Reflect Updated Projections** -70,346,316
This adjustment reflects savings due to timing of issuance, reduced costs due to refunding bonds, and moderate savings from bond premium.
- Reduce Special Transportation Fund Debt Service to Reflect Actuals** -11,794,912
Funding is adjusted to reflect savings as a result of lower than anticipated borrowing costs from the fall 2023 Special Tax Obligation bond sale.

Reductions

- Reduce Special Transportation Debt Service to Reflect Special Transportation Fund Cumulative Surplus Cap** -22,100,000
Establish 18% cap for fund balance. Any balance in the Special Transportation Fund above the 18% threshold will be used to pay down outstanding Special Tax Obligation debt. Savings associated with the payoff of \$450 million to \$500 million in outstanding Special Tax Obligation debt.

AGENCY SUMMARY

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Debt Service	1,979,815,182	1,980,441,881	1,985,729,226	-56,730,458	1,928,998,768
UConn 2000 - Debt Service	216,188,806	205,668,144	226,542,388	-12,224,175	214,318,213
CHEFA Day Care Security	3,667,508	4,000,000	4,000,000	0	4,000,000
Pension Obligation Bonds - TRB	306,680,521	315,671,921	330,190,921	0	330,190,921
TOTAL-Other Current Expenses	2,506,352,017	2,505,781,946	2,546,462,535	-68,954,633	2,477,507,902
<u>Pmts to Local Governments</u>					
Municipal Restructuring	54,098,049	51,251,706	47,910,459	-1,391,683	46,518,776
TOTAL-General Fund	2,560,450,066	2,557,033,652	2,594,372,994	-70,346,316	2,524,026,678
Special Transportation Fund					
<u>Other Current Expenses</u>					
Debt Service	810,726,881	867,710,468	951,115,534	-33,894,912	917,220,622
TOTAL-Special Transportation Fund	810,726,881	867,710,468	951,115,534	-33,894,912	917,220,622
TOTAL-ALL FUNDS	3,371,176,947	3,424,744,120	3,545,488,528	-104,241,228	3,441,247,300

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<i>Other Current Expenses</i>					
Adjudicated Claims	50,576,502	36,700,000	0	0	0
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	-230,546,220	8,048,485	38,998,570	0	38,998,570
TOTAL-General Fund	-179,969,718	44,748,485	38,998,570	0	38,998,570
Special Transportation Fund					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	-35,813,900	784,314	3,800,359	0	3,800,359
TOTAL-Special Transportation Fund	-35,813,900	784,314	3,800,359	0	3,800,359
Banking Fund					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	-1,898,319	39,790	192,800	0	192,800
TOTAL-Banking Fund	-1,898,319	39,790	192,800	0	192,800
Insurance Fund					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	-3,777,787	72,835	352,916	0	352,916
TOTAL-Insurance Fund	-3,777,787	72,835	352,916	0	352,916
Consumer Counsel and Public Utility Control Fund					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	-1,778,181	39,892	193,293	0	193,293
TOTAL-Consumer Counsel and Public Utility Control Fund	-1,778,181	39,892	193,293	0	193,293
Workers' Compensation Fund					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	-986,237	22,210	107,617	0	107,617
TOTAL-Workers' Compensation Fund	-986,237	22,210	107,617	0	107,617
Criminal Injuries Compensation Fund					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	15,685	0	0	0	0
TOTAL-Criminal Injuries Compensation Fund	15,685	0	0	0	0
Tourism Fund					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	-10,000	0	0	0	0
TOTAL-Tourism Fund	-10,000	0	0	0	0
TOTAL-ALL FUNDS	-224,218,457	45,707,526	43,645,555	0	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

• Adjust Alternate Retirement Plan Costs Based on Current Activity and Funding 100% of Higher Education Constituent Units Costs	73,750,000
• Fund the State Employees Retirement System - General Fund	31,407,530
• Re-estimate Other Post Employment Benefits Based on Current Activity - General Fund	20,000,000
• Fund the Judges, Family Support Magistrates, and Compensation Commissioners Retirement System	7,330,810
• Remove Funding for UConn Health Center Section 445 of Public Act 23-204 repealed the section of the statutes authorizing a fringe benefit subsidy to the UConn Health Center (C.G.S 3-123i).	-4,250,000
• Adjust Employers Social Security Account Based on Current Activity	3,000,000
• Adjust for Net Impact of Position Changes - Technical Changes Impacting General Fund	1,806,000
• Revise Health Care Costs Based on Current Activity Shifts funding between the State Employees Health Service Cost account and the Retired State Employees Health Service Cost account to reflect current requirements.	0
• Fund the State Employees Retirement System - Special Transportation Fund	3,259,789
• Re-estimate Other Post Employment Benefits Based on Current Activity – Special Transportation Fund	268,860

Reductions

• Revise Judges Retirement System Amortization Methodology Reflects the impact of utilizing a layered amortization approach whereby future gains and losses are amortized over a new 15-year period each year. This approach stabilizes future funding as it offsets potential spikes in contributions when investment returns do not meet expectations. A layered amortization has previously been implemented in the State Employees Retirement System and the Teachers Retirement System.	-14,307,323
• Adjust for Net Impact of Position Changes - Reductions Impacting General Fund	-24,200

Expansions

• Adjust for Net Impact of Position Changes - Expansions Impacting General Fund	1,341,800
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Reallocations

• Adjust for Net Impact of Position Changes - Reallocations Impacting General Fund	15,400
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AGENCY SUMMARY

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Unemployment Compensation	2,700,519	3,018,242	5,054,729	-7,329	5,047,400
State Employees Retirement Contributions	0	0	2,180,602	-2,180,602	0
Higher Education Alternative Retirement System	13,490,055	84,616,179	15,396,159	72,957,281	88,353,440
Pensions and Retirements - Other Statutory	2,052,118	2,157,319	2,188,946	0	2,188,946
Judges and Compensation Commissioners Retirement	32,532,792	35,251,783	37,436,431	-6,976,513	30,459,918
Insurance - Group Life	10,461,618	9,521,586	10,428,278	-5,240	10,423,038
Employers Social Security Tax	248,984,875	195,369,118	198,253,601	3,127,481	201,381,082
State Employees Health Service Cost	716,534,964	625,463,503	708,256,659	-28,578,291	679,678,368
Retired State Employees Health Service Cost	737,679,079	699,403,210	737,999,520	30,000,000	767,999,520
Tuition Reimbursement - Training and Travel	5,344,042	4,073,500	4,123,500	0	4,123,500

Other Post Employment Benefits	84,070,613	62,636,426	43,945,893	20,235,300	64,181,193
Death Benefits For St Employ	13,100	0	0	0	0
SERS Defined Contribution Match	10,979,835	15,340,824	24,500,480	78,200	24,578,680
State Employees Retirement Contributions - Normal Cost	167,611,504	177,212,110	182,006,295	2,266,242	184,272,537
State Employees Retirement Contributions - UAL	1,400,199,989	1,463,453,121	1,420,805,152	29,153,488	1,449,958,640
TOTAL-General Fund	3,432,655,103	3,377,516,921	3,392,576,245	120,070,017	3,512,646,262

Special Transportation Fund

Other Current Expenses

Unemployment Compensation	169,573	210,000	360,000	0	360,000
Insurance - Group Life	367,970	408,000	414,000	0	414,000
Employers Social Security Tax	18,427,353	18,808,470	19,025,570	0	19,025,570
State Employees Health Service Cost	56,538,127	63,873,000	71,541,000	0	71,541,000
Other Post Employment Benefits	5,515,142	3,503,119	2,989,257	268,860	3,258,117
SERS Defined Contribution Match	742,590	995,804	1,538,880	0	1,538,880
State Employees Retirement Contributions - Normal Cost	21,346,200	20,485,465	21,096,029	262,178	21,358,207
State Employees Retirement Contributions - UAL	163,773,082	155,690,019	146,129,193	2,997,611	149,126,804
TOTAL-Special Transportation Fund	266,880,037	263,973,877	263,093,929	3,528,649	266,622,578
TOTAL-ALL FUNDS	3,699,535,140	3,641,490,798	3,655,670,174	123,598,666	3,779,268,840

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

No adjustments to enacted budget are proposed.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<i>Other Current Expenses</i>					
Reserve For Salary Adjustments	0	19,092,700	48,184,698	0	48,184,698
TOTAL-General Fund	0	19,092,700	48,184,698	0	48,184,698
Special Transportation Fund					
<i>Other Current Expenses</i>					
Reserve For Salary Adjustments	0	634,300	7,736,356	0	7,736,356
TOTAL-Special Transportation Fund	0	634,300	7,736,356	0	7,736,356
TOTAL-ALL FUNDS	0	19,727,000	55,921,054	0	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

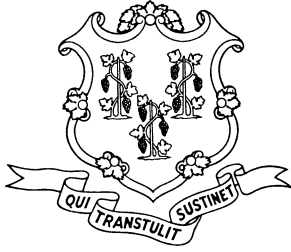
- **Reallocate Funding to Reflect Actual Expenditures** 0
Redistribute existing Workers' Compensation Claims funding among accounts to reflect current expenditure trends.

Reallocations

- **Reallocate Funds to Department of Correction for a Workers' Compensation Safety Coordinator Position** -95,000

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Workers' Compensation Claims	21,617,778	6,259,800	8,259,800	-1,000,000	7,259,800
Workers Comp Claims – UConn	2,888,021	2,671,228	2,271,228	773,700	3,044,928
Workers Comp Claims – UCHC	3,087,348	3,460,985	3,460,985	0	3,460,985
Workers Comp Claims – CSCU	3,064,576	3,289,276	3,289,276	0	3,289,276
Workers Comp Claims – DCF	7,631,729	7,286,952	10,286,952	-1,300,000	8,986,952
Workers Comp Claims – DMHAS	18,162,609	17,543,291	18,561,027	0	18,561,027
Workers Comp Claims – DESPP	2,855,079	3,723,135	3,723,135	0	3,723,135
Workers Comp Claims – DDS	13,790,627	11,773,417	15,773,417	-2,100,000	13,673,417
Workers Comp Claims – DOC	38,040,635	39,089,120	34,122,823	3,531,300	37,654,123
TOTAL-General Fund	111,138,402	95,097,204	99,748,643	-95,000	99,653,643
Special Transportation Fund					
<u>Other Current Expenses</u>					
Workers' Compensation Claims	5,659,252	6,723,297	6,723,297	0	6,723,297
TOTAL-Special Transportation Fund	5,659,252	6,723,297	6,723,297	0	6,723,297
TOTAL-ALL FUNDS	116,797,654	101,820,501	106,471,940	-95,000	106,376,940



SECTION C

PROPOSED APPROPRIATIONS

PROPOSED APPROPRIATION REVISIONS FOR FY 2025

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

Section 1. (Effective July 1, 2025) The amounts appropriated for the fiscal year ending June 30, 2025, in section 1 of public act 23-204, regarding the GENERAL FUND are amended to read as follows:

GENERAL FUND	2024-2025
LEGISLATIVE	
LEGISLATIVE MANAGEMENT	
Personal Services	61,511,563
Other Expenses	21,149,147
Equipment	3,295,000
Flag Restoration	65,000
Minor Capital Improvements	3,800,000
Capitol Child Development Center	
Interim Salary/Caucus Offices	582,025
Connecticut Academy of Science and Engineering	212,000
Old State House	800,000
Translators	150,000
Wall of Fame	10,000
Statues	
Interstate Conference Fund	468,822
New England Board of Higher Education	211,488
AGENCY TOTAL	92,255,045
AUDITORS OF PUBLIC ACCOUNTS	
Personal Services	14,588,644
Other Expenses	451,727
AGENCY TOTAL	15,040,371
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY	
Personal Services	969,868
Other Expenses	60,000
AGENCY TOTAL	1,029,868
GENERAL GOVERNMENT	
GOVERNOR'S OFFICE	
Personal Services	3,838,460
Other Expenses	635,401

New England Governors' Conference	70,672	
National Governors' Association	101,270	
AGENCY TOTAL	4,645,803	
SECRETARY OF THE STATE		
Personal Services	4,122,878	
Other Expenses	[2,507,561]	<u>2,657,561</u>
Commercial Recording Division	5,254,148	
Early Voting	1,320,000	
AGENCY TOTAL	[13,204,587]	<u>13,354,587</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	[718,522]	<u>818,522</u>
Other Expenses	46,323	
AGENCY TOTAL	[764,845]	<u>864,845</u>
ELECTIONS ENFORCEMENT COMMISSION		
Elections Enforcement Commission	4,233,756	
AGENCY TOTAL	4,233,756	
OFFICE OF STATE ETHICS		
Office of State Ethics	[1,964,230]	<u>2,004,230</u>
AGENCY TOTAL	[1,964,230]	<u>2,004,230</u>
FREEDOM OF INFORMATION COMMISSION		
Freedom of Information Commission	2,211,809	
AGENCY TOTAL	2,211,809	
STATE TREASURER		
Personal Services	3,548,309	
Other Expenses	359,854	
AGENCY TOTAL	3,908,163	
STATE COMPTROLLER		
Personal Services	28,513,099	
Other Expenses	7,181,334	
AGENCY TOTAL	35,694,433	
DEPARTMENT OF REVENUE SERVICES		
Personal Services	61,221,998	
Other Expenses	5,117,358	
AGENCY TOTAL	66,339,356	
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Personal Services	400,000	
Other Expenses	25,098	
Child Fatality Review Panel	133,461	
Contracting Standards Board	737,052	
Judicial Review Council	153,663	
Judicial Selection Commission	113,989	
Office of the Child Advocate	824,852	
Office of the Victim Advocate	497,908	

Board of Firearms Permit Examiners	143,138	
AGENCY TOTAL	3,029,161	
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	[20,450,385]	<u>20,390,385</u>
Other Expenses	1,414,922	
Automated Budget System and Data Base Link	20,438	
Justice Assistance Grants	[800,967]	<u>860,967</u>
Tax Relief For Elderly Renters	25,020,226	
[Private Providers	53,300,000]	
Reimbursement Property Tax - Disability Exemption	364,713	
Distressed Municipalities	1,500,000	
Property Tax Relief Elderly Freeze Program	6,000	
Property Tax Relief for Veterans	2,708,107	
Municipal Restructuring	7,300,000	
AGENCY TOTAL	[112,885,758]	<u>59,585,758</u>
DEPARTMENT OF VETERANS AFFAIRS		
Personal Services	22,917,263	
Other Expenses	3,066,113	
SSMF Administration	[546,396]	<u>560,345</u>
<u>Veterans' Opportunity Pilot</u>		<u>245,047</u>
Veterans' Rally Point	[500,000]	<u>512,764</u>
Burial Expenses	6,666	
Headstones	307,834	
AGENCY TOTAL	[27,344,272]	<u>27,616,032</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	[89,255,808]	<u>108,236,176</u>
Other Expenses	[28,856,256]	<u>31,082,496</u>
Loss Control Risk Management	88,003	
Employees' Review Board	[17,611]	<u>32,611</u>
Surety Bonds for State Officials and Employees	125,184	
Refunds Of Collections	20,381	
Rents and Moving	[4,610,985]	<u>3,665,985</u>
W. C. Administrator	[5,000,000]	<u>5,562,115</u>
State Insurance and Risk Mgmt Operations	[17,831,771]	<u>19,140,483</u>
IT Services	[56,891,618]	<u>90,977,810</u>
Firefighters Fund	400,000	
AGENCY TOTAL	[203,097,617]	<u>259,331,244</u>
ATTORNEY GENERAL		
Personal Services	37,821,931	
Other Expenses	1,034,810	
AGENCY TOTAL	38,856,741	
DIVISION OF CRIMINAL JUSTICE		
Personal Services	54,541,281	
Other Expenses	5,102,201	
Witness Protection	164,148	
Training And Education	147,398	
Expert Witnesses	135,413	

Medicaid Fraud Control	1,439,442
Criminal Justice Commission	409
Cold Case Unit	282,227
Shooting Taskforce	1,353,731
AGENCY TOTAL	63,166,250

REGULATION AND PROTECTION

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

Personal Services	[184,655,407]	<u>184,735,460</u>
Other Expenses	[33,479,480]	<u>35,277,916</u>
Fleet Purchase	7,736,272	
Criminal Justice Information System	4,990,355	
Fire Training School - Willimantic	242,176	
Maintenance of County Base Fire Radio Network	19,528	
Maintenance of State-Wide Fire Radio Network	12,997	
Police Association of Connecticut	172,353	
Connecticut State Firefighter's Association	176,625	
Fire Training School - Torrington	172,267	
Fire Training School - New Haven	108,364	
Fire Training School - Derby	50,639	
Fire Training School - Wolcott	171,162	
Fire Training School - Fairfield	127,501	
Fire Training School - Hartford	176,836	
Fire Training School - Middletown	70,970	
Fire Training School - Stamford	75,541	
Volunteer Firefighter Training	140,000	
AGENCY TOTAL	[232,578,473]	<u>234,456,962</u>

MILITARY DEPARTMENT

Personal Services	3,413,875
Other Expenses	2,344,823
Honor Guards	561,600
Veteran's Service Bonuses	100,000
AGENCY TOTAL	6,420,298

DEPARTMENT OF CONSUMER PROTECTION

Personal Services	[16,030,358]	<u>15,927,725</u>
Other Expenses	[1,717,440]	<u>1,392,440</u>
AGENCY TOTAL	[17,747,798]	<u>17,320,165</u>

DEPARTMENT OF LABOR

Personal Services	[15,725,667]	<u>16,946,815</u>
Other Expenses	[2,443,100]	<u>1,312,853</u>
<u>CT State Building Trades Training Institute</u>		<u>1,000,000</u>
CETC Workforce	590,125	
Workforce Investment Act	35,339,550	
Jobs Funnel Projects	712,857	
Connecticut's Youth Employment Program	10,268,488	
Jobs First Employment Services	[13,153,107]	<u>12,953,107</u>
Apprenticeship Program	580,431	

Connecticut Career Resource Network	146,775	
STRIVE	88,779	
Opportunities for Long Term Unemployed	[4,621,184]	<u>4,321,184</u>
[Veterans' Opportunity Pilot	245,047]	
Second Chance Initiative	327,038	
Cradle To Career	100,000	
New Haven Jobs Funnel	750,000	
Healthcare Apprenticeship Initiative	500,000	
Manufacturing Pipeline Initiative	4,624,271	
AGENCY TOTAL	[90,216,419]	<u>90,562,273</u>
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	7,919,578	
Other Expenses	248,527	
Martin Luther King, Jr. Commission	5,977	
AGENCY TOTAL	8,174,082	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	4,518,302	
Other Expenses	[1,898,332]	<u>1,948,332</u>
Senior Food Vouchers	517,671	
Dairy Farmer – Agriculture Sustainability	1,000,000	
WIC Coupon Program for Fresh Produce	247,938	
AGENCY TOTAL	[8,182,243]	<u>8,232,243</u>
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	22,589,573	
Other Expenses	997,261	
Mosquito Control	274,924	
State Superfund Site Maintenance	399,577	
Laboratory Fees	122,565	
Dam Maintenance	148,083	
Emergency Spill Response	7,405,416	
Solid Waste Management	3,985,129	
Underground Storage Tank	1,045,684	
Clean Air	[4,261,769]	<u>4,534,220</u>
Environmental Conservation	4,688,695	
Environmental Quality	6,867,631	
Fish Hatcheries	3,446,925	
Interstate Environmental Commission	3,333	
New England Interstate Water Pollution Commission	26,554	
Northeast Interstate Forest Fire Compact	3,082	
Connecticut River Valley Flood Control Commission	30,295	
Thames River Valley Flood Control Commission	45,151	
AGENCY TOTAL	[56,341,647]	<u>56,614,098</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	9,100,611	

Other Expenses	611,278	
Spanish-American Merchants Association	442,194	
Office of Military Affairs	[213,992]	<u>192,868</u>
CCAT-CT Manufacturing Supply Chain	2,585,000	
Capital Region Development Authority	10,845,022	
Manufacturing Growth Initiative	169,780	
Hartford 2000	20,000	
Office of Workforce Strategy	1,234,379	
Black Business Alliance	442,194	
Hartford Economic Development Corp	442,194	
CONNSTEP	500,000	
[Various Grants	8,275,000]	
MRDA	600,000	
AdvanceCT	2,000,000	
AGENCY TOTAL	[37,481,644]	<u>29,185,520</u>
DEPARTMENT OF HOUSING		
Personal Services	[2,384,817]	<u>2,530,669</u>
Other Expenses	112,210	
Elderly Rental Registry and Counselors	1,011,170	
Homeless Youth	[3,154,590]	<u>3,235,121</u>
Subsidized Assisted Living Demonstration	2,733,000	
Congregate Facilities Operation Costs	[11,441,710]	<u>11,513,902</u>
Elderly Congregate Rent Subsidy	2,011,839	
Housing/Homeless Services	[87,882,789]	<u>88,787,888</u>
Project Longevity - Housing	[2,500,000]	<u>2,538,292</u>
Housing/Homeless Services - Municipality	[675,409]	<u>692,651</u>
AGENCY TOTAL	[113,907,534]	<u>115,166,742</u>
AGRICULTURAL EXPERIMENT STATION		
Personal Services	7,087,352	
Other Expenses	[941,499]	<u>1,081,499</u>
Mosquito and Tick Disease Prevention	746,270	
Wildlife Disease Prevention	129,011	
AGENCY TOTAL	[8,904,132]	<u>9,044,132</u>
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	[40,945,779]	<u>41,361,953</u>
Other Expenses	[7,605,228]	<u>7,385,228</u>
Gun Violence Prevention	[3,900,000]	<u>3,483,826</u>
[Lung Cancer Detection and Referrals	477,857]	
Community Health Services	[1,851,235]	<u>1,898,494</u>
Rape Crisis	[600,893]	<u>616,233</u>
Local and District Departments of Health	[7,192,101]	<u>7,210,901</u>
School Based Health Clinics	[11,544,057]	<u>11,790,721</u>
AGENCY TOTAL	[74,117,150]	<u>73,747,356</u>
OFFICE OF HEALTH STRATEGY		
Personal Services	[3,454,529]	<u>3,338,529</u>
Other Expenses	[13,042]	<u>12,069</u>

Covered Connecticut Program	1,000,000	
AGENCY TOTAL	[4,467,571]	<u>4,350,598</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	8,666,281	
Other Expenses	[2,104,257]	<u>2,404,257</u>
Equipment	24,846	
Medicolegal Investigations	22,150	
AGENCY TOTAL	[10,817,534]	<u>11,117,534</u>
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	[231,016,245]	<u>228,268,004</u>
Other Expenses	[21,197,718]	<u>19,988,509</u>
Housing Supports and Services	1,400,000	
Family Support Grants	3,700,840	
Clinical Services	2,337,724	
Behavioral Services Program	[12,146,979]	<u>12,504,356</u>
Supplemental Payments for Medical Services	[2,558,132]	<u>2,408,132</u>
ID Partnership Initiatives	2,529,000	
Emergency Placements	5,933,002	
Rent Subsidy Program	5,262,312	
Employment Opportunities and Day Services	[373,156,038]	<u>368,868,343</u>
Community Residential Services	[800,445,845]	<u>812,895,625</u>
Provider Bonuses	50,000,000	
AGENCY TOTAL	[1,511,683,835]	<u>1,516,095,847</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	[246,638,398]	<u>242,473,540</u>
Other Expenses	[28,143,895]	<u>25,814,954</u>
Housing Supports and Services	[27,763,723]	<u>29,666,445</u>
Managed Service System	[71,494,588]	<u>72,773,830</u>
Legal Services	[745,911]	<u>764,660</u>
Connecticut Mental Health Center	9,229,406	
Professional Services	[16,400,697]	<u>16,817,697</u>
Behavioral Health Recovery Services	[26,066,287]	<u>26,407,864</u>
Nursing Home Screening	[652,784]	<u>816,084</u>
Young Adult Services	[93,332,231]	<u>94,693,734</u>
TBI Community Services	[9,208,125]	<u>9,386,773</u>
Behavioral Health Medications	[7,220,754]	<u>7,920,754</u>
Medicaid Adult Rehabilitation Option	[4,419,683]	<u>4,541,759</u>
Discharge and Diversion Services	[40,945,054]	<u>41,857,991</u>
Home and Community Based Services	[25,475,421]	<u>24,587,721</u>
Nursing Home Contract	1,152,856	
Katie Blair House	[16,608]	<u>17,016</u>
Forensic Services	[11,192,080]	<u>11,417,731</u>
Grants for Substance Abuse Services	[35,824,604]	<u>37,103,118</u>
Grants for Mental Health Services	[74,937,619]	<u>76,995,083</u>
Employment Opportunities	[9,635,549]	<u>9,873,631</u>
AGENCY TOTAL	[740,496,273]	<u>744,312,647</u>
PSYCHIATRIC SECURITY REVIEW BOARD		

Personal Services	350,159	
Other Expenses	24,943	
AGENCY TOTAL	375,102	

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

Personal Services	[154,061,290]	<u>146,519,135</u>
Other Expenses	[155,393,116]	<u>129,088,040</u>
Genetic Tests in Paternity Actions	81,906	
HUSKY B Program	[38,230,000]	<u>24,230,000</u>
Substance Use Disorder Waiver Reserve	18,370,000	
Medicaid	[3,287,715,431]	<u>3,387,294,734</u>
Old Age Assistance	[51,346,541]	<u>49,546,541</u>
Aid To The Blind	619,721	
Aid To The Disabled	[50,543,338]	<u>53,843,338</u>
Temporary Family Assistance - TANF	[69,641,000]	<u>68,441,000</u>
Emergency Assistance	1	
Food Stamp Training Expenses	9,341	
DMHAS-Disproportionate Share	108,935,000	
Connecticut Home Care Program	[46,720,000]	<u>43,720,000</u>
Human Resource Development-Hispanic Programs	[1,043,704]	<u>1,070,348</u>
Safety Net Services	[1,462,802]	<u>1,500,145</u>
Refunds Of Collections	89,965	
Services for Persons With Disabilities	[301,953]	<u>309,661</u>
Nutrition Assistance	[1,000,000]	<u>1,020,994</u>
State Administered General Assistance	[14,710,000]	<u>18,810,000</u>
Connecticut Children's Medical Center	11,138,737	
Community Services	[6,335,965]	<u>6,458,162</u>
Human Services Infrastructure Community Action Program	[4,177,301]	<u>4,274,240</u>
Teen Pregnancy Prevention	[1,361,787]	<u>1,394,639</u>
Domestic Violence Shelters	[7,459,941]	<u>7,650,381</u>
Hospital Supplemental Payments	568,300,000	
Teen Pregnancy Prevention - Municipality	98,281	
AGENCY TOTAL	[4,599,147,121]	<u>4,652,814,310</u>

DEPARTMENT OF AGING AND DISABILITY SERVICES

Personal Services	[8,572,621]	<u>8,775,621</u>
Other Expenses	[1,398,575]	<u>1,258,575</u>
Educational Aid for Children - Blind or Visually Impaired	4,873,907	
Employment Opportunities – Blind & Disabled	[406,594]	<u>416,974</u>
Vocational Rehabilitation - Disabled	[7,895,382]	<u>7,947,786</u>
Supplementary Relief and Services	44,847	
Special Training for the Deaf Blind	[258,825]	<u>264,045</u>
Connecticut Radio Information Service	70,194	
Independent Living Centers	[1,000,000]	<u>1,025,528</u>
Programs for Senior Citizens	[4,423,247]	<u>4,536,165</u>
Elderly Nutrition	[4,904,171]	<u>4,991,074</u>
Aging in Place Pilot Program	150,000	
Communication Advocacy Network	100,000	
AGENCY TOTAL	[34,098,363]	<u>34,454,716</u>

EDUCATION

DEPARTMENT OF EDUCATION

Personal Services	[20,580,254]	<u>20,745,254</u>
Other Expenses	[10,075,963]	<u>10,560,963</u>
Development of Mastery Exams Grades 4, 6, and 8	10,643,533	
Primary Mental Health	345,288	
Leadership, Education, Athletics in Partnership (LEAP)	312,211	
Adult Education Action	194,534	
Connecticut Writing Project	95,250	
Neighborhood Youth Centers	1,000,000	
Sheff Settlement	18,684,967	
Parent Trust Fund Program	267,193	
Commissioner's Network	9,869,398	
Local Charter Schools	957,000	
Bridges to Success	27,000	
Talent Development	2,257,823	
School-Based Diversion Initiative	900,000	
EdSight	1,133,236	
Sheff Transportation	75,465,173	
Curriculum and Standards	2,215,782	
Non Sheff Transportation	15,675,787	
Aspiring Educators Diversity Scholarship Program	[10,000,000]	<u>4,000,000</u>
[Education Finance Reform	150,000,000]	
[Assistance to Paraeducators	5,000,000]	
American School For The Deaf	[11,557,514]	<u>10,757,514</u>
Regional Education Services	262,500	
Family Resource Centers	6,352,710	
Charter Schools	[137,514,785]	<u>145,007,139</u>
Child Nutrition State Match	2,354,000	
Health Foods Initiative	4,151,463	
LEAP-Home Visiting		<u>7,000,000</u>
State School Meals Supplement		<u>300,000</u>
Vocational Agriculture	[18,824,200]	<u>20,005,600</u>
Adult Education	[23,386,642]	<u>22,836,642</u>
Health and Welfare Services Pupils Private Schools	3,438,415	
Education Equalization Grants	[2,287,900,235]	<u>2,362,199,902</u>
Bilingual Education	3,832,260	
Priority School Districts	30,818,778	
Interdistrict Cooperation	1,537,500	
School Breakfast Program	[2,158,900]	<u>7,458,900</u>
Excess Cost - Student Based	181,119,782	
Open Choice Program	[31,472,503]	<u>32,691,283</u>
Magnet Schools	[287,484,265]	<u>289,544,244</u>
After School Program	[5,750,695]	<u>5,650,695</u>
Extended School Hours	2,919,883	
School Accountability	3,412,207	
AGENCY TOTAL	[3,381,949,629]	<u>3,319,001,809</u>

TECHNICAL EDUCATION AND CAREER SYSTEM

Personal Services	[164,583,764]	<u>169,127,726</u>
Other Expenses	[26,918,577]	<u>28,959,077</u>

AGENCY TOTAL	[191,502,341]	<u>198,086,803</u>
OFFICE OF EARLY CHILDHOOD		
Personal Services	[10,147,924]	<u>10,426,924</u>
Other Expenses	[1,319,731]	<u>1,679,731</u>
Birth to Three	[32,452,407]	<u>35,093,626</u>
Evenstart	545,456	
2Gen - TANF	572,500	
Nurturing Families Network	[12,139,479]	<u>12,669,995</u>
OEC Parent Cabinet	150,000	
Head Start Services	5,083,238	
Care4Kids TANF/CCDF	[112,827,096]	<u>125,732,725</u>
Child Care Quality Enhancements	5,954,530	
Early Head Start-Child Care Partnership	1,500,000	
Early Care and Education	[190,137,329]	<u>198,095,725</u>
Smart Start	[3,325,000]	<u>4,525,000</u>
AGENCY TOTAL	[376,154,690]	<u>402,029,450</u>
STATE LIBRARY		
Personal Services	5,884,263	
Other Expenses	[1,392,223]	<u>667,223</u>
State-Wide Digital Library	1,709,210	
Interlibrary Loan Delivery Service	364,209	
Legal/Legislative Library Materials	574,540	
Library for the Blind	100,000	
Support Cooperating Library Service Units	124,402	
Nonprofit Library Programs		<u>500,000</u>
Grants To Public Libraries		<u>225,000</u>
Connecticard Payments	703,638	
AGENCY TOTAL	10,852,485	
OFFICE OF HIGHER EDUCATION		
Personal Services	1,811,589	
Other Expenses	[1,081,175]	<u>149,093</u>
Minority Advancement Program	1,659,292	
National Service Act	296,810	
Minority Teacher Incentive Program	570,134	
CT Loan Forgiveness	6,000,000	
Roberta B. Willis Scholarship Fund	24,888,637	
Health Care Adjunct Grant Program	500,000	
AGENCY TOTAL	[36,807,637]	<u>35,875,555</u>
UNIVERSITY OF CONNECTICUT		
Operating Expenses	216,977,564	
Veterinary Diagnostic Laboratory	250,000	
Institute for Municipal and Regional Policy	550,000	
UConn Veterans Program	250,000	
Health Services - Regional Campuses	1,400,000	
Puerto Rican Studies Initiative	210,000	
AGENCY TOTAL	219,637,564	
UNIVERSITY OF CONNECTICUT HEALTH CENTER		

Operating Expenses	113,460,246	
AHEC	429,735	
AGENCY TOTAL	113,889,981	
TEACHERS' RETIREMENT BOARD		
Personal Services	2,198,913	
Other Expenses	[497,003]	<u>522,003</u>
Retirement Contributions	[1,558,960,000]	<u>1,601,407,000</u>
Retirees Health Service Cost	16,030,802	
Municipal Retiree Health Insurance Costs	9,840,000	
AGENCY TOTAL	[1,587,526,718]	<u>1,629,998,718</u>
CONNECTICUT STATE COLLEGES AND UNIVERSITIES		
Charter Oak State College	3,182,468	
Community Tech College System	217,494,271	
Connecticut State University	[178,635,888]	<u>179,187,897</u>
Board of Regents	466,906	
Developmental Services	10,190,984	
Outcomes-Based Funding Incentive	1,374,425	
O'Neill Chair	315,000	
Debt Free Community College	28,500,000	
AGENCY TOTAL	[440,159,942]	<u>440,711,951</u>
CORRECTIONS		
DEPARTMENT OF CORRECTION		
Personal Services	[446,837,256]	<u>450,157,965</u>
Other Expenses	[72,751,901]	<u>87,924,269</u>
Inmate Medical Services	130,559,989	
Board of Pardons and Paroles	7,702,157	
STRIDE	80,181	
Aid to Paroled and Discharged Inmates	3,000	
Legal Services To Prisoners	797,000	
Volunteer Services	87,725	
Community Support Services	[46,869,958]	<u>48,066,468</u>
AGENCY TOTAL	[705,689,167]	<u>725,378,754</u>
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	[309,141,905]	<u>305,990,024</u>
Other Expenses	[28,837,956]	<u>25,425,218</u>
Family Support Services	[1,037,746]	<u>1,064,233</u>
Differential Response System	[9,140,302]	<u>9,367,256</u>
Regional Behavioral Health Consultation	[1,792,453]	<u>1,838,167</u>
Community Care Coordination	[8,734,955]	<u>8,957,944</u>
Health Assessment and Consultation	[1,558,211]	<u>1,596,776</u>
Grants for Psychiatric Clinics for Children	[17,749,403]	<u>18,130,105</u>
Day Treatment Centers for Children	[8,014,992]	<u>8,219,601</u>
Child Abuse and Neglect Intervention	[9,751,391]	<u>9,988,016</u>
Community Based Prevention Programs	[9,212,132]	<u>9,407,655</u>
Family Violence Outreach and Counseling	[3,926,815]	<u>4,009,230</u>
Supportive Housing	[20,805,454]	<u>21,180,221</u>
No Nexus Special Education	2,396,390	

Family Preservation Services	[7,062,473]	<u>7,242,683</u>
Substance Abuse Treatment	[9,738,188]	<u>9,958,639</u>
Child Welfare Support Services	[2,804,494]	<u>2,854,163</u>
Board and Care for Children - Adoption	106,884,511	
Board and Care for Children - Foster	[121,399,713]	<u>123,521,818</u>
Board and Care for Children - Short-term and Residential	[68,855,247]	<u>69,628,396</u>
Individualized Family Supports	[3,821,264]	<u>3,871,304</u>
Community Kidcare	[47,294,772]	<u>48,411,129</u>
Covenant to Care	[181,332]	<u>185,911</u>
Juvenile Review Boards	[6,000,000]	<u>6,043,187</u>
Youth Transition and Success Programs	[991,421]	<u>1,016,220</u>
Youth Service Bureaus	2,733,240	
Youth Service Bureau Enhancement	1,115,161	
AGENCY TOTAL	[810,981,921]	<u>811,037,198</u>

JUDICIAL

JUDICIAL DEPARTMENT

Personal Services	[374,558,158]	<u>374,862,354</u>
Other Expenses	[64,212,164]	<u>65,173,627</u>
Forensic Sex Evidence Exams	1,348,010	
Alternative Incarceration Program	[58,257,585]	<u>59,537,585</u>
Justice Education Center, Inc.	503,435	
Juvenile Alternative Incarceration	30,584,377	
Probate Court	[13,281,024]	<u>15,750,000</u>
Workers' Compensation Claims	[6,042,106]	<u>5,942,106</u>
Victim Security Account	8,792	
Children of Incarcerated Parents	529,174	
Legal Aid	1,397,144	
Youth Violence Initiative	5,453,217	
Youth Services Prevention	7,283,132	
Children's Law Center	150,000	
Project Longevity	4,774,373	
Juvenile Planning	775,000	
Juvenile Justice Outreach Services	26,272,371	
Board and Care for Children - Short-term and Residential	8,287,605	
LGBTQ Justice and Opportunity Network	250,000	
Counsel for Domestic Violence	1,250,000	
AGENCY TOTAL	[605,217,667]	<u>610,132,302</u>

PUBLIC DEFENDER SERVICES COMMISSION

Personal Services	51,267,598	
Other Expenses	1,565,163	
[Assigned Counsel - Criminal] <u>Assigned Counsel</u>	[33,764,004]	<u>48,385,230</u>
Expert Witnesses	[2,775,604]	<u>3,229,139</u>
Training And Education	[119,748]	<u>179,748</u>
AGENCY TOTAL	[89,492,117]	<u>104,626,878</u>

NON-FUNCTIONAL

DEBT SERVICE - STATE TREASURER

Debt Service	[1,985,729,226]	<u>1,928,998,768</u>
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UConn 2000 - Debt Service	[226,542,388]	<u>214,318,213</u>
CHEFA Day Care Security	4,000,000	
Pension Obligation Bonds - TRB	330,190,921	
Municipal Restructuring	[47,910,459]	<u>46,518,776</u>
AGENCY TOTAL	[2,594,372,994]	<u>2,524,026,678</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	38,998,570	
AGENCY TOTAL	38,998,570	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	[5,054,729]	<u>5,047,400</u>
[State Employees Retirement Contributions	2,180,602]	
Higher Education Alternative Retirement System	[15,396,159]	<u>88,353,440</u>
Pensions and Retirements - Other Statutory	2,188,946	
Judges and Compensation Commissioners Retirement	[37,436,431]	<u>30,459,918</u>
Insurance - Group Life	[10,428,278]	<u>10,423,038</u>
Employers Social Security Tax	[198,253,601]	<u>201,381,082</u>
State Employees Health Service Cost	[708,256,659]	<u>679,678,368</u>
Retired State Employees Health Service Cost	[737,999,520]	<u>767,999,520</u>
Tuition Reimbursement - Training and Travel	4,123,500	
Other Post Employment Benefits	[43,945,893]	<u>64,181,193</u>
SERS Defined Contribution Match	[24,500,480]	<u>24,578,680</u>
State Employees Retirement Contributions - Normal Cost	[182,006,295]	<u>184,272,537</u>
State Employees Retirement Contributions - UAL	[1,420,805,152]	<u>1,449,958,640</u>
AGENCY TOTAL	[3,392,576,245]	<u>3,512,646,262</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	48,184,698	
AGENCY TOTAL	48,184,698	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	[8,259,800]	<u>7,259,800</u>
Workers Comp Claims – UConn	[2,271,228]	<u>3,044,928</u>
Workers Comp Claims – UCHC	3,460,985	
Workers Comp Claims – CSCU	3,289,276	
Workers Comp Claims – DCF	[10,286,952]	<u>8,986,952</u>
Workers Comp Claims – DMHAS	18,561,027	
Workers Comp Claims – DESPP	3,723,135	
Workers Comp Claims – DDS	[15,773,417]	<u>13,673,417</u>
Workers Comp Claims – DOC	[34,122,823]	<u>37,654,123</u>
AGENCY TOTAL	[99,748,643]	<u>99,653,643</u>
TOTAL - GENERAL FUND	[22,988,572,293]	<u>23,150,381,376</u>
LESS:		
STATEWIDE - LAPSES		
Reduce Legislative Branch Funding		<u>-3,000,000</u>
Reduce Judicial Branch Funding		<u>-22,011,610</u>
Reduce Watchdog Agencies Funding		<u>-190,000</u>

Unallocated Lapse	-48,715,570	
Unallocated Lapse - Judicial	-5,000,000	
Reflect Historical Staffing	-129,000,000	
NET - GENERAL FUND	[22,805,856,723]	<u>22,942,464,196</u>

Section 2. (Effective July 1, 2025) The amounts appropriated for the fiscal year ending June 30, 2025, in section 2 of public act 23-204, regarding the SPECIAL TRANSPORTATION FUND are amended to read as follows:

SPECIAL TRANSPORTATION FUND		
	2024-2025	
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	740,945	
AGENCY TOTAL	740,945	
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	[3,090,648]	<u>13,371,453</u>
State Insurance and Risk Mgmt Operations	14,626,561	
IT Services	[953,999]	<u>12,916,259</u>
AGENCY TOTAL	[18,671,208]	<u>40,914,273</u>
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	[57,600,854]	<u>52,637,292</u>
Other Expenses	[18,957,262]	<u>14,300,714</u>
Equipment	468,756	
Commercial Vehicle Information Systems and Networks Project	324,676	
AGENCY TOTAL	[77,351,548]	<u>67,731,438</u>
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	3,627,535	
Other Expenses	715,006	
AGENCY TOTAL	4,342,541	
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	[231,453,386]	<u>226,136,143</u>
Other Expenses	[57,534,586]	<u>53,582,924</u>
Equipment	1,376,329	
Minor Capital Projects	449,639	
Highway Planning And Research	3,060,131	
Rail Operations	284,183,528	

Bus Operations	261,931,227	
ADA Para-transit Program	[40,449,564]	<u>42,606,981</u>
Non-ADA Dial-A-Ride Program	576,361	
Pay-As-You-Go Transportation Projects	18,028,794	
Port Authority	400,000	
Transportation Asset Management	3,000,000	
Transportation to Work	2,370,629	
Town Aid Road Grants	60,000,000	
AGENCY TOTAL	[964,814,174]	<u>957,702,686</u>
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	[951,115,534]	<u>917,220,622</u>
AGENCY TOTAL	[951,115,534]	<u>917,220,622</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	3,800,359	
AGENCY TOTAL	3,800,359	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	360,000	
Insurance - Group Life	414,000	
Employers Social Security Tax	19,025,570	
State Employees Health Service Cost	71,541,000	
Other Post Employment Benefits	[2,989,257]	<u>3,258,117</u>
SERS Defined Contribution Match	1,538,880	
State Employees Retirement Contributions - Normal Cost	[21,096,029]	<u>21,358,207</u>
State Employees Retirement Contributions - UAL	[146,129,193]	<u>149,126,804</u>
AGENCY TOTAL	[263,093,929]	<u>266,622,578</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	7,736,356	
AGENCY TOTAL	7,736,356	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	6,723,297	
AGENCY TOTAL	6,723,297	
TOTAL - SPECIAL TRANSPORTATION FUND	[2,298,389,891]	<u>2,273,535,095</u>
LESS:		
STATEWIDE - LAPSES		
Unallocated Lapse	-12,000,000	
NET - SPECIAL TRANSPORTATION FUND	[2,286,389,891]	<u>2,261,535,095</u>

Section 3. (Effective July 1, 2025) The amounts appropriated for the fiscal year ending June 30, 2025, in section 4 of public act 23-204, regarding the BANKING FUND are amended to read as follows:

BANKING FUND		
	2024-2025	
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	323,657	
Fringe Benefits	291,292	
IT Services	360,334	
AGENCY TOTAL	975,283	
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	14,628,566	
Other Expenses	1,375,510	
Equipment	44,900	
Fringe Benefits	13,763,422	
Indirect Overhead	[319,072]	<u>464,069</u>
AGENCY TOTAL	[30,131,470]	<u>30,276,467</u>
DEPARTMENT OF LABOR		
Opportunity Industrial Centers	738,708	
Customized Services	965,689	
AGENCY TOTAL	1,704,397	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	670,000	
AGENCY TOTAL	670,000	
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	2,158,656	
AGENCY TOTAL	2,158,656	
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	192,800	
AGENCY TOTAL	192,800	
TOTAL - BANKING FUND	[35,832,606]	<u>35,977,603</u>

Section 4. (Effective July 1, 2025) The amounts appropriated for the fiscal year ending June 30, 2025, in section 5 of public act 23-204, regarding the INSURANCE FUND are amended to read as follows:

INSURANCE FUND

2024-2025

GENERAL GOVERNMENT

OFFICE OF POLICY AND MANAGEMENT

Personal Services	363,008	
Other Expenses	6,012	
Fringe Benefits	277,130	
AGENCY TOTAL	646,150	

DEPARTMENT OF ADMINISTRATIVE SERVICES

Personal Services	776,947	
Fringe Benefits	707,589	
IT Services	[514,136]	<u>1,207,253</u>
AGENCY TOTAL	[1,998,672]	<u>2,691,789</u>

REGULATION AND PROTECTION

INSURANCE DEPARTMENT

Personal Services	17,459,258	
Other Expenses	1,609,489	
Equipment	62,500	
Fringe Benefits	16,149,814	
Indirect Overhead	[247,375]	<u>808,010</u>
AGENCY TOTAL	[35,528,436]	<u>36,089,071</u>

OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE

Personal Services	387,000	
Other Expenses	65,500	
Fringe Benefits	401,000	
Indirect Overhead	22,500	
AGENCY TOTAL	876,000	

OFFICE OF THE HEALTHCARE ADVOCATE

Personal Services	[1,876,329]	<u>1,987,629</u>
Other Expenses	292,991	
Equipment	5,000	
Fringe Benefits	[1,831,655]	<u>1,931,826</u>
Indirect Overhead	[49,885]	<u>76,735</u>
AGENCY TOTAL	[4,055,860]	<u>4,294,181</u>

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF HOUSING

Crumbling Foundations	178,788	
AGENCY TOTAL	178,788	

HEALTH AND HOSPITALS

DEPARTMENT OF PUBLIC HEALTH

Needle and Syringe Exchange Program	[501,629]	<u>513,515</u>
Children's Health Initiatives	[3,315,046]	<u>3,379,053</u>
AIDS Services	[5,284,470]	<u>5,366,231</u>

Breast and Cervical Cancer Detection and Treatment	[2,503,761]	<u>3,031,304</u>
Immunization Services	[64,201,121]	<u>49,992,436</u>
X-Ray Screening and Tuberculosis Care	[970,931]	<u>971,849</u>
Venereal Disease Control	[201,791]	<u>203,256</u>
AGENCY TOTAL	[76,978,749]	<u>63,457,644</u>
OFFICE OF HEALTH STRATEGY		
Personal Services	[1,982,363]	<u>1,787,520</u>
Other Expenses	[9,829,264]	<u>9,136,147</u>
Equipment	10,000	
Fringe Benefits	[1,939,640]	<u>1,698,081</u>
AGENCY TOTAL	[13,761,267]	<u>12,631,748</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	[451,181]	<u>462,699</u>
AGENCY TOTAL	[451,181]	<u>462,699</u>
HUMAN SERVICES		
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Fall Prevention	[382,660]	<u>383,936</u>
AGENCY TOTAL	[382,660]	<u>383,936</u>
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	352,916	
AGENCY TOTAL	352,916	
TOTAL - INSURANCE FUND	[135,210,679]	<u>122,064,922</u>

Section 5. (*Effective July 1, 2025*) The amounts appropriated for the fiscal year ending June 30, 2025, in section 6 of public act 23-204, regarding the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND are amended to read as follows:

CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		2024-2025
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	194,591	
Other Expenses	2,000	
Fringe Benefits	196,074	
AGENCY TOTAL	392,665	
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	105,448	
Fringe Benefits	93,259	

AGENCY TOTAL	198,707	
REGULATION AND PROTECTION		
OFFICE OF CONSUMER COUNSEL		
Personal Services	2,193,528	
Other Expenses	332,907	
Equipment	2,200	
Fringe Benefits	1,991,474	
Indirect Overhead	[90,972]	<u>150,471</u>
AGENCY TOTAL	[4,611,081]	<u>4,670,580</u>
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	16,349,130	
Other Expenses	1,479,367	
Equipment	19,500	
Fringe Benefits	14,496,004	
Indirect Overhead	[203,340]	<u>1</u>
AGENCY TOTAL	[32,547,341]	<u>32,344,002</u>
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	193,293	
AGENCY TOTAL	193,293	
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[37,943,087]	<u>37,799,247</u>

Section 6. (*Effective July 1, 2025*) The amounts appropriated for the fiscal year ending June 30, 2025, in section 7 of public act 23-204, regarding the WORKERS' COMPENSATION FUND are amended to read as follows:

WORKERS' COMPENSATION FUND	2024-2025
GENERAL GOVERNMENT	
DEPARTMENT OF ADMINISTRATIVE SERVICES	
Personal Services	661,609
Fringe Benefits	637,686
IT Services	199,938
AGENCY TOTAL	1,499,233
DIVISION OF CRIMINAL JUSTICE	
Personal Services	454,159
Other Expenses	10,428
Fringe Benefits	489,396

AGENCY TOTAL	953,983	
REGULATION AND PROTECTION		
DEPARTMENT OF LABOR		
Occupational Health Clinics	708,113	
AGENCY TOTAL	708,113	
WORKERS' COMPENSATION COMMISSION		
Personal Services	10,144,612	
Other Expenses	2,476,091	
Equipment	1	
Fringe Benefits	10,482,494	
Indirect Overhead	[495,277]	<u>692,270</u>
AGENCY TOTAL	[23,598,475]	<u>23,795,468</u>
HUMAN SERVICES		
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Personal Services	613,572	
Other Expenses	48,440	
Rehabilitative Services	1,000,721	
Fringe Benefits	597,987	
AGENCY TOTAL	2,260,720	
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	107,617	
AGENCY TOTAL	107,617	
TOTAL - WORKERS' COMPENSATION FUND	[29,128,141]	<u>29,325,134</u>

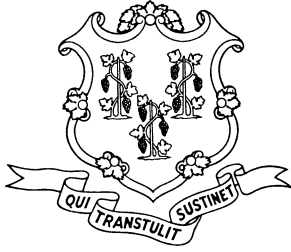
Section 7. (Effective July 1, 2025) The amounts appropriated for the fiscal year ending June 30, 2025, in section 9 of public act 23-204, regarding the TOURISM FUND are amended to read as follows:

TOURISM FUND	2024-2025	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Statewide Marketing	[4,500,000]	<u>5,500,000</u>
Hartford Urban Arts Grant	242,371	
New Britain Arts Council	39,380	
Main Street Initiatives	145,000	
Neighborhood Music School	200,540	
Greater Hartford Community Foundation Travelers Championship	150,000	
Nutmeg Games	40,000	
Discovery Museum	196,895	
National Theatre of the Deaf	78,758	

Connecticut Science Center	546,626	
CT Flagship Producing Theaters Grant	259,951	
Performing Arts Centers	787,571	
Performing Theaters Grant	550,600	
Arts Commission	1,497,298	
Art Museum Consortium	687,313	
Litchfield Jazz Festival	29,000	
Arte Inc.	20,735	
CT Virtuosi Orchestra	15,250	
Barnum Museum	50,000	
Various Grants	1,275,000	
Creative Youth Productions	150,000	
Music Haven	100,000	
West Hartford Pride	40,000	
Amistad Center for Arts and Culture	100,000	
Greater Hartford Arts Council	74,079	
Stepping Stones Museum for Children	80,863	
Maritime Center Authority	803,705	
Connecticut Humanities Council	850,000	
Amistad Committee for the Freedom Trail	36,414	
New Haven Festival of Arts and Ideas	414,511	
New Haven Arts Council	77,000	
Beardsley Zoo	400,000	
Mystic Aquarium	322,397	
Northwestern Tourism	400,000	
Eastern Tourism	400,000	
Central Tourism	400,000	
Twain/Stowe Homes	81,196	
Cultural Alliance of Fairfield	52,000	
Stamford Downtown Special Services District	50,000	
AGENCY TOTAL	[16,144,453]	<u>17,144,453</u>
TOTAL - TOURISM FUND	[16,144,453]	<u>17,144,453</u>

Section 8. (Effective July 1, 2025) The amounts appropriated for the fiscal year ending June 30, 2025, in section 13 of public act 23-204, regarding the MUNICIPAL REVENUE SHARING FUND are amended to read as follows:

MUNICIPAL REVENUE SHARING FUND		
	2024-2025	
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Supplemental Revenue Sharing	74,672,470	
Motor Vehicle Tax Grants	[154,562,410]	<u>136,277,726</u>
Tiered PILOT	[339,410,167]	<u>347,131,950</u>
AGENCY TOTAL	[568,645,047]	<u>558,082,146</u>
TOTAL - MUNICIPAL REVENUE SHARING FUND	[568,645,047]	<u>558,082,146</u>



SECTION D

CAPITAL PROGRAM

SUMMARY of CAPITAL PROJECTS by FUNCTION of GOVERNMENT

FUNCTION OF GOVERNMENT	FY 2025	FY 2025	FY 2025
	Previously <u>Authorized</u>	Recommended <u>Adjustments</u>	Total Revised <u>Recommended</u>
1. Legislative	\$ -	\$ -	\$ -
2. General Government	843,700,000	30,100,000	873,800,000
3. Regulation and Protection	71,700,000	500,000	72,200,000
4. Conservation and Development	1,138,821,428	5,000,000	1,143,821,428
5. Health and Hospitals	55,990,000	-	55,990,000
6. Transportation	1,530,772,000	101,500,000	1,632,272,000
7. Human Services	-	-	-
8. Education	294,875,000	90,500,000	385,375,000
9. Corrections	55,000,000	5,000,000	60,000,000
10. Judicial	<u>15,000,000</u>	<u>-</u>	<u>15,000,000</u>
11. Subtotal - All Agencies	\$ 4,005,858,428	\$ 232,600,000	\$ 4,238,458,428
12. GRAND TOTAL	\$ 4,005,858,428	\$ 232,600,000	\$ 4,238,458,428

SUMMARY of FINANCING

	FY 2025	FY 2025	FY 2025
	Previously <u>Authorized</u>	Recommended <u>Adjustments</u>	Total Revised <u>Recommended</u>
13. General Obligation Bonds	\$ 2,450,086,428	\$ 131,100,000	\$ 2,581,186,428
14. Less: Reductions/Cancellation of Prior Authorizations	\$ -	\$ -	\$ -
15. Net Total General Obligation Bonds	\$ 2,450,086,428	\$ 131,100,000	\$ 2,581,186,428
16. Clean Water Revenue Bonds	\$ 25,000,000	\$ -	\$ 25,000,000
17. Special Tax Obligation Bonds	\$ 1,530,772,000	\$ 101,500,000	\$ 1,632,272,000
18. GRAND TOTAL	\$ 4,005,858,428	\$ 232,600,000	\$ 4,238,458,428

HISTORY of AUTHORIZATIONS

Fiscal Year	General Obligation Bonds	UCONN		TOTAL (NET)*	
		General Obligation	Special Tax Obligation Bonds		Revenue Bonds
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	\$ 2,502,050,628	84,700,000	1,557,699,000	-	\$ 4,144,449,628
2025 Rec.	\$ 2,525,186,428	56,000,000	1,632,272,000	25,000,000	\$ 4,238,458,428

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 is listed in the tables below. In Fiscal Year 2025 they total \$329,541,428. The Governor's Recommended Fiscal Year 2025 midterm capital budget includes a \$12,000,000 increase to the UConn 2000 program for Fiscal Year 2025. This change which would bring the total Automatic and Pre-Authorized programs in Fiscal Year 2025 to \$341,541,428.

Automatic Program Authorizations

	Uconn 2000 Program C.G.S. 10a-109d	Strategic Defense Investment Act C.G.S. 32-4o	Automatic Authorization Total
FY 2025	\$ 44,000,000	\$ 10,321,428	\$ 54,321,428
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
	\$ 67,000,000	\$ 83,146,424	\$ 150,146,424

Pre-Authorized Programs

	Crumbling Foundations C.G.S. 8-445	Community Investment Fund C.G.S. 3-285a	UCONN Research Faculty C.G.S. 10a110n	High Poverty Low Opportunity Census Tracts P.A. 23-205	CT Port Authority - Small Ports C.G.S. 15-31j	CT Next & Innovation Places C.G.S. 32-39y	Pre- Authorization Total
FY 2025	\$ 25,000,000	\$ 175,000,000	\$ 9,220,000	\$ 50,000,000	\$ 2,500,000	\$ 13,500,000	\$ 275,220,000
FY 2026	25,000,000	175,000,000	4,201,600	50,000,000	5,000,000	13,500,000	272,701,600
FY 2027	-	175,000,000	-	50,000,000	-	-	225,000,000
FY 2028	-	250,000,000	-	50,000,000	-	-	300,000,000
FY 2029	-	250,000,000	-	50,000,000	-	-	300,000,000
FY 2030	-	250,000,000	-	-	-	-	250,000,000
FY 2031	-	250,000,000	-	-	-	-	250,000,000
FY 2032	-	250,000,000	-	-	-	-	250,000,000
	\$ 50,000,000	\$ 1,775,000,000	\$ 13,421,600	\$ 250,000,000	\$ 7,500,000	\$ 27,000,000	\$ 2,122,921,600

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 2025</u>
Revenues	\$ 20,079,600,000
Multiplier	1.6
Limit	\$ 32,127,360,000
Bonds Subject to Limit*	\$ 26,015,080,877
Debt Incurring Margin	\$ 6,112,279,122

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 2025 Midterm

Project or Program	FY 2025					Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended	
Secretary of the State						
1. For the purpose of purchasing and deploying tabulators and related equipment	\$ 5,000,000	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 8,000,000
Subtotal Secretary of the State	\$ 5,000,000	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 8,000,000
Office of Policy and Management						
2. Grants-in-aid to municipalities for the Local Capital Improvement Program	\$ 60,000,000	\$ -	\$ -	\$ 45,000,000	\$ 45,000,000	\$ 105,000,000
3. For an information technology capital investment program	27,434,100	-	15,000,000	65,000,000	80,000,000	107,434,100
4. Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	7,000,000	-	-	7,000,000	7,000,000	14,000,000
5. Capital Equipment Purchase Fund	6,131,625	-	-	25,000,000	25,000,000	31,131,625
6. Grants-in-aid to municipalities for municipal purposes and projects	-	-	-	91,000,000	91,000,000	91,000,000
7. Small Town Economic Assistance Program	50,000,000	-	-	35,000,000	35,000,000	85,000,000
8. Grants-in-aid for regional and local improvements	20,000,000	-	-	20,000,000	20,000,000	40,000,000
9. 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	70,000,000
10. Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	70,413,297	-	-	100,000,000	100,000,000	170,413,297
Subtotal Office of Policy and Management	\$ 285,979,022	\$ -	\$ 15,000,000	\$ 413,000,000	\$ 428,000,000	\$ 713,979,022
Department of Administrative Services						
11. 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	\$ 51,571,830	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 76,571,830
12. Removal or encapsulation of asbestos and hazardous materials in state-owned buildings	17,500,000	-	-	2,500,000	2,500,000	20,000,000
13. For private providers to comply with fire regulation requirements concerning water tanks at group homes	-	-	-	200,000	200,000	200,000
14. Renovations and improvements for an opportunity center	-	-	1,000,000	-	1,000,000	1,000,000
15. Reimbursement for environmental remediation at the former Long Lane School in Middletown	-	-	14,100,000	-	14,100,000	14,100,000
16. For the purpose of providing grants-in-aid for school air quality improvements	-	-	-	150,000,000	150,000,000	150,000,000
17. School Construction Payments (Principal)	421,000,000	-	-	250,000,000	250,000,000	671,000,000
Subtotal Department of Administrative Services	\$ 490,071,830	\$ -	\$ 15,100,000	\$ 427,700,000	\$ 442,800,000	\$ 932,871,830
Total - General Government	\$ 781,050,852	\$ -	\$ 30,100,000	\$ 843,700,000	\$ 873,800,000	\$ 1,654,850,852
Department of Emergency Services and Public Protection						
18. Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects	\$ 26,050,000	\$ -	\$ -	\$ 31,500,000	\$ 31,500,000	\$ 57,550,000
19. School security infrastructure competitive grant program	15,000,000	-	-	10,000,000	10,000,000	25,000,000
Subtotal Department of Emergency Services and Public Protection	\$ 41,050,000	\$ -	\$ -	\$ 41,500,000	\$ 41,500,000	\$ 82,550,000
Department of Motor Vehicles						
20. Alterations, renovations and improvements to buildings and grounds	\$ 2,117,975	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,117,975
Subtotal Department of Motor Vehicles	\$ 2,117,975	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,117,975
Military Department						
21. State matching funds for anticipated federal reimbursable projects	\$ 5,579,000	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 8,579,000
22. Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation	1,375,000	-	-	200,000	200,000	1,575,000
Subtotal Military Department	\$ 6,954,000	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000	\$ 10,154,000
Department of Labor						
23. Alterations, renovations and improvements to buildings and grounds	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Subtotal Department of Labor	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Total - Regulation and Protection	\$ 50,121,975	\$ -	\$ 500,000	\$ 46,700,000	\$ 47,200,000	\$ 97,321,975
Department of Energy and Environmental Protection						
24. Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000
25. Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	32,000,000	-	-	10,000,000	10,000,000	42,000,000
26. Clean Water Fund (General Obligation Bonds)	272,400,000	-	-	40,000,000	40,000,000	312,400,000
27. Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements	30,000,000	-	-	30,000,000	30,000,000	60,000,000
28. Grants-in-aid for containment, removal, or mitigation of identified hazardous waste disposal sites	33,018,000	-	-	17,000,000	17,000,000	50,018,000

General Obligation Capital Budget Programs FY 2025 Midterm

Project or Program	FY 2025					Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended	
29. Grants-in-aid for identification, investigation, containment, removal, or mitigation of contaminated industrial sites in urban areas	6,900,000	-	-	2,500,000	2,500,000	9,400,000
30. For water pollution control projects at state facilities and for engineering reports for regional planning agencies	1,350,000	-	-	1,000,000	1,000,000	2,350,000
31. 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	3,000,000	-	-	2,000,000	2,000,000	5,000,000
32. Dam repairs, including state-owned dams	14,914,000	-	-	2,500,000	2,500,000	17,414,000
33. 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	-	-	-	10,000,000	10,000,000	10,000,000
34. Microgrid and resilience grant and loan pilot program	20,000,000	-	5,000,000	25,000,000	30,000,000	50,000,000
35. Grants-in-aid to provide matching funds necessary for municipalities, local and regional boards of education 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	10,000,000	-	-	10,000,000	10,000,000	20,000,000
36. 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	22,855,136	-	-	20,000,000	20,000,000	42,855,136
37. Grants-in-aid for repairs and reconstruction related to flood damage in Bridgeport	17,000,000	-	-	25,000,000	25,000,000	42,000,000
38. For the purpose of retrofitting projects for multifamily residences per section 90 of Public Act 23-205	50,000,000	-	-	75,000,000	75,000,000	125,000,000
39. Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	13,129,710	-	-	2,500,000	2,500,000	15,629,710
Subtotal Department of Energy and Environmental Protection	\$ 529,566,846	\$ -	\$ 5,000,000	\$ 275,500,000	\$ 280,500,000	\$ 810,066,846
Department of Economic and Community Development						
40. Brownfield Remediation and Revitalization program	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000
41. Small Business Express program established by section 32-7g of the general statutes	36,000,000	-	-	25,000,000	25,000,000	61,000,000
42. Connecticut Manufacturing Innovation Fund established by section 32-7o of the general statutes	-	-	-	15,000,000	15,000,000	15,000,000
43. For the Office of Community Economic Development Assistance	50,000,000	-	-	50,000,000	50,000,000	100,000,000
44. Strategic Defense Investment Act	-	-	-	10,321,428	10,321,428	10,321,428
45. Community Investment Fund	73,652,362	-	-	175,000,000	175,000,000	248,652,362
46. High Poverty-Low Opportunity Census Tract Grant Program	50,000,000	-	-	50,000,000	50,000,000	100,000,000
Subtotal Department of Economic and Community Development	\$ 209,652,362	\$ -	\$ -	\$ 360,321,428	\$ 360,321,428	\$ 569,973,790
Department of Housing						
47. Housing development and rehabilitation programs	\$ 255,281,235	\$ -	\$ -	\$ 100,000,000	\$ 100,000,000	\$ 355,281,235
48. Housing Trust Fund	193,874,905	-	-	200,000,000	200,000,000	393,874,905
49. For the Time To Own Program	15,000,000	-	-	75,000,000	75,000,000	90,000,000
50. For the purpose of grants or forgivable loans to individuals who are participants in the time to own program for capital improvements to residential properties purchased with the assistance of such program	5,000,000	-	-	5,000,000	5,000,000	10,000,000
51. Crumbling Foundations	-	-	-	25,000,000	25,000,000	25,000,000
52. Housing Receivership Revolving Fund	25,000,000	-	-	25,000,000	25,000,000	50,000,000
Subtotal Department of Housing	\$ 494,156,140	\$ -	\$ -	\$ 430,000,000	\$ 430,000,000	\$ 924,156,140
Capital Region Development Authority						
53. Alterations, renovations and improvements at the Connecticut Convention Center and Rentschler Field	\$ 15,600,000	\$ -	\$ -	\$ 17,000,000	\$ 17,000,000	\$ 32,600,000
54. Alterations, renovations and improvements to parking garages in Hartford	5,000,000	-	-	5,000,000	5,000,000	10,000,000
55. Grants-in-aid for the purpose of encouraging development as provided in section 32-602 of the general statutes	80,136,373	-	-	25,000,000	25,000,000	105,136,373
56. Grant-in-aid to the municipality of East Hartford for the purposes of general economic development activities	26,160,000	-	-	10,000,000	10,000,000	36,160,000
Subtotal Capital Region Development Authority	\$ 126,896,373	\$ -	\$ -	\$ 57,000,000	\$ 57,000,000	\$ 183,896,373
Connecticut Innovations Incorporated						
57. CTNext and Innovation Places Program	\$ 37,000,000	\$ -	\$ -	\$ 13,500,000	\$ 13,500,000	\$ 50,500,000
Subtotal Connecticut Innovations Incorporated	\$ 37,000,000	\$ -	\$ -	\$ 13,500,000	\$ 13,500,000	\$ 50,500,000
Connecticut Port Authority						
58. Grants-in-aid for Improvements to Ports, Harbors and Marinas	\$ 2,084,113	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 4,584,113
Subtotal Connecticut Port Authority	\$ 2,084,113	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 4,584,113
Total - Conservation and Development	\$ 1,399,355,834	\$ -	\$ 5,000,000	\$ 1,138,821,428	\$ 1,143,821,428	\$ 2,543,177,262

General Obligation Capital Budget Programs FY 2025 Midterm

Project or Program	FY 2025					Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended	
Department of Public Health						
59. Grants-in-aid to public water systems for drinking water projects	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
Subtotal Department of Public Health	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
Department of Mental Health and Addiction Services						
60. 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	\$ 34,466,179	\$ -	\$ -	\$ 30,990,000	\$ 30,990,000	\$ 65,456,179
Subtotal Department of Mental Health and Addiction Services	\$ 34,466,179	\$ -	\$ -	\$ 30,990,000	\$ 30,990,000	\$ 65,456,179
Total - Health and Hospitals	\$ 59,466,179	\$ -	\$ -	\$ 55,990,000	\$ 55,990,000	\$ 115,456,179
Department of Education						
61. Grants-in-aid to regional educational service centers for capital expenses at interdistrict magnet schools	\$ 18,500,000	\$ -	\$ -	\$ 12,500,000	\$ 12,500,000	\$ 31,000,000
62. Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low-performing schools	10,075,996	-	-	5,000,000	5,000,000	15,075,996
63. Charter School Grants	-	-	-	5,000,000	5,000,000	5,000,000
Subtotal Department of Education	\$ 28,575,996	\$ -	\$ -	\$ 22,500,000	\$ 22,500,000	\$ 51,075,996
Office of Early Childhood						
64. Grants-in-aid for constructing, improving or equipping child care centers	\$ 10,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 15,000,000
Subtotal Office of Early Childhood	\$ 10,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 15,000,000
Connecticut State Library						
65. Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	\$ 10,662,036	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 15,662,036
66. Renovation of Middletown Library Service Center	400,000	-	-	355,000	355,000	755,000
Subtotal Connecticut State Library	\$ 11,062,036	\$ -	\$ -	\$ 5,355,000	\$ 5,355,000	\$ 16,417,036
University of Connecticut						
67. Renovations, alterations and improvements to Harry A. Gampel Pavilion	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
68. UCONN Research Faculty Recruitment Program	32,678,400	-	-	9,220,000	9,220,000	41,898,400
69. UConn 2000 Program	-	-	12,000,000	44,000,000	56,000,000	56,000,000
70. Equipment, library collections and telecommunications	-	-	-	10,000,000	10,000,000	10,000,000
71. Alterations, renovations, and improvements to athletic and recreation facilities	-	-	8,500,000	-	8,500,000	8,500,000
72. Gant Building Code Repairs & Renovations	-	-	20,000,000	-	20,000,000	20,000,000
73. Deferred maintenance, code compliance and infrastructure improvements	-	-	25,000,000	-	25,000,000	25,000,000
74. Design and Engineering of new Life Science Building	-	-	25,000,000	-	25,000,000	25,000,000
Subtotal University of Connecticut	\$ 32,678,400	\$ -	\$ 90,500,000	\$ 73,220,000	\$ 163,720,000	\$ 196,398,400
University of Connecticut Health Center						
75. Deferred maintenance, code compliance and infrastructure improvements	\$ 30,000,000	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	\$ 60,000,000
76. System telecommunications infrastructure upgrades	-	-	-	3,000,000	3,000,000	3,000,000
77. Equipment, library collections and telecommunications	-	-	-	10,000,000	10,000,000	10,000,000
Subtotal University of Connecticut Health Center	\$ 30,000,000	\$ -	\$ -	\$ 43,000,000	\$ 43,000,000	\$ 73,000,000
Connecticut State Colleges and Universities						
78. All Community Colleges: Deferred maintenance, code compliance and infrastructure improvements	\$ 80,000,000	\$ -	\$ -	\$ 27,600,000	\$ 27,600,000	\$ 107,600,000
79. All State Universities: Deferred maintenance, code compliance and infrastructure improvements	51,000,000	-	-	65,200,000	65,200,000	116,200,000
80. All State Colleges and Universities: System telecommunications infrastructure upgrades, improvements, and expansions	27,450,000	-	-	9,000,000	9,000,000	36,450,000
81. All Community Colleges: New and replacement instruction, research and/or laboratory equipment	24,000,000	-	-	18,000,000	18,000,000	42,000,000
82. All State Universities: New and replacement instruction, research and/or laboratory equipment	26,000,000	-	-	20,000,000	20,000,000	46,000,000
83. All State Colleges and Universities: Security Improvements	8,000,000	-	-	3,000,000	3,000,000	11,000,000
84. Advanced manufacturing certificate program to public high schools	2,500,000	-	-	3,000,000	3,000,000	5,500,000
Subtotal Connecticut State Colleges and Universities	\$ 218,950,000	\$ -	\$ -	\$ 145,800,000	\$ 145,800,000	\$ 364,750,000
Total - Education	\$ 331,266,432	\$ -	\$ 90,500,000	\$ 294,875,000	\$ 385,375,000	\$ 716,641,432

General Obligation Capital Budget Programs FY 2025 Midterm

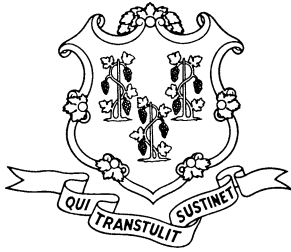
Project or Program	FY 2025					Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended	
Department of Correction						
85. Alterations, renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, and for support facilities and off-site improvements	\$ 60,008,974	\$ -	\$ -	\$ 55,000,000	\$ 55,000,000	\$ 115,008,974
86. For design, alteration, renovation, additions and construction at Manson Youth Institution	-	-	5,000,000	-	5,000,000	5,000,000
Subtotal Department of Correction	\$ 60,008,974	\$ -	\$ 5,000,000	\$ 55,000,000	\$ 60,000,000	\$ 120,008,974
Total - Corrections	\$ 60,008,974	\$ -	\$ 5,000,000	\$ 55,000,000	\$ 60,000,000	\$ 120,008,974
Judicial Department						
87. Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	\$ 14,878,010	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 24,878,010
88. Alterations and improvements in compliance with the Americans with Disabilities Act	12,000,000	-	-	1,000,000	1,000,000	13,000,000
89. Security improvements at various state-owned and maintained facilities	8,000,000	-	-	2,000,000	2,000,000	10,000,000
90. Implementation of the Technology Strategic Plan Project	9,500,000	-	-	2,000,000	2,000,000	11,500,000
Subtotal Judicial Department	\$ 44,378,010	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 59,378,010
Total - Judicial	\$ 44,378,010	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 59,378,010
Capital Budget Grand Total - General Obligation Bonds	\$ 2,725,648,256	\$ -	\$ 131,100,000	\$ 2,450,086,428	\$ 2,581,186,428	\$ 5,306,834,684

Special Tax Obligation Bond Capital Budget Programs FY 2025 Midterm

Project or Program	FY 2025					
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended	Total Estimated State Funds
DOT57000 - Department of Transportation						
1. Urban Systems Projects Estimated Federal Funds FY 2025 - \$195,960,000	\$ 10,040,809	\$ -	\$ -	\$ 22,000,000	\$ 22,000,000	\$ 32,040,809
2. Local Transportation Capital Improvement Program	141,666,250	-	-	78,000,000	78,000,000	219,666,250
3. Capital resurfacing and related reconstruction projects	36,835,000	-	-	135,000,000	135,000,000	171,835,000
4. State bridge improvement, rehabilitation and replacement projects Estimated Federal Funds FY 2025 - \$263,355,556	36,470,000	-	-	58,200,000	58,200,000	94,670,000
5. Interstate Highway Program Estimated Federal Funds FY 2025 - \$138,599,999	33,800,000	-	-	15,400,000	15,400,000	49,200,000
6. Intrastate Highway Program Estimated Federal Funds FY 2025 - \$415,266,228	24,794,913	-	-	88,000,000	88,000,000	112,794,913
7. Fix-it-First program to repair the state's bridges	72,879,860	-	100,000,000	62,250,000	162,250,000	235,129,860
8. Local Bridge Program	38,702,338	-	-	20,000,000	20,000,000	58,702,338
9. Highway and Bridge Renewal Equipment	-	-	-	22,513,000	22,513,000	22,513,000
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	3,099,770	-	1,500,000	17,065,000	18,565,000	21,664,770
11. Purchase, installation and implementation of advanced wrong-way driving technology and other wrong-way driving countermeasures	7,595,660	-	-	20,000,000	20,000,000	27,595,660
12. Community Connectivity and Alternative Mobility Program	15,000,000	-	-	15,000,000	15,000,000	30,000,000
13. Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects Estimated Federal Funds FY 2025 - \$269,800,000	154,250,000	-	-	273,450,000	273,450,000	427,700,000
14. Department Facilities	104,679,676	-	-	74,990,000	74,990,000	179,669,676
15. Fix-it-First program to repair the state's roads	51,014,000	-	-	180,729,000	180,729,000	231,743,000
16. Northeast Corridor (NEC) Modernization Match Program Estimated Federal Funds FY 2025 - \$940,210,000	-	-	-	438,175,000	438,175,000	438,175,000
17. Transportation Rural Improvement Program	-	-	-	10,000,000	10,000,000	10,000,000
DOT57000 - Department of Transportation - Total	\$ 730,828,276	\$ -	\$ 101,500,000	\$ 1,530,772,000	\$ 1,632,272,000	\$ 2,363,100,276
Capital Budget Grand Total - Special Tax Obligation Bonds	\$ 730,828,276	\$ -	\$ 101,500,000	\$ 1,530,772,000	\$ 1,632,272,000	\$ 2,363,100,276

Revenue Bond Programs FY 2025 Midterm

Project or Program	FY 2025					
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended	Total Estimated State Funds
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	\$ 1,014,000,000	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 1,039,000,000



SECTION E

MUNICIPAL AID

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Recommended
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Grants To Towns	\$ 51,387,605	\$ 52,541,796	\$ 52,541,796	\$ 52,541,796
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713
Distressed Municipalities	1,500,000	-	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	4,000	6,000	6,000	6,000
Property Tax Relief for Veterans	1,901,434	2,708,107	2,708,107	2,708,107
Supplemental Revenue Sharing	-	87,172,470	74,672,470	74,672,470
Motor Vehicle Tax Grants	132,216,113	154,562,410	154,562,410	136,277,726
Municipal Revenue Sharing	36,819,135	-	-	-
Municipal Stabilization Grant	37,853,333	-	-	-
Municipal Restructuring	-	31,885,000	7,300,000	7,300,000
Tiered PILOT	247,034,912	339,410,167	339,410,167	347,131,950
TOTAL STATE SOURCES	\$ 509,081,245	\$ 668,650,663	\$ 633,065,663	\$ 622,502,762
TOTAL - GENERAL GOVERNMENT	\$ 509,081,245	\$ 668,650,663	\$ 633,065,663	\$ 622,502,762
REGULATION AND PROTECTION				
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION				
Volunteer Firefighter Training	24,570	140,000	140,000	140,000
TOTAL STATE SOURCES	\$ 24,570	\$ 140,000	\$ 140,000	\$ 140,000
TOTAL - REGULATION AND PROTECTION	\$ 24,570	\$ 140,000	\$ 140,000	\$ 140,000
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	80,863	80,863	80,863
Maritime Center Authority	303,705	803,705	803,705	803,705
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	77,000	77,000	77,000
Beardsley Zoo	253,879	400,000	400,000	400,000
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	\$ 4,442,165	\$ 4,442,165	\$ 4,442,165
DEPARTMENT OF HOUSING				
Housing/Homeless Services - Municipality	621,245	692,651	675,409	692,651
TOTAL STATE SOURCES	\$ 621,245	\$ 692,651	\$ 675,409	\$ 692,651
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 4,342,289	\$ 5,134,816	\$ 5,117,574	\$ 5,134,816
HEALTH AND HOSPITALS				
DEPARTMENT OF PUBLIC HEALTH				
Local and District Departments of Health	\$ 7,186,576	\$ 7,192,101	\$ 7,192,101	\$ 7,210,901
Venereal Disease Control	157,509	263,694	201,791	203,256
School Based Health Clinics	11,053,559	12,228,674	11,544,057	11,790,721
TOTAL STATE SOURCES	\$ 18,397,644	\$ 19,684,469	\$ 18,937,949	\$ 19,204,878

TOTAL - HEALTH AND HOSPITALS	\$ 18,397,644	\$ 19,684,469	\$ 18,937,949	\$ 19,204,878
TRANSPORTATION				
DEPARTMENT OF TRANSPORTATION				
Town Aid Road Grants	-	60,000,000	60,000,000	60,000,000
TOTAL STATE SOURCES	\$ -	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000
TOTAL - TRANSPORTATION	\$ -	\$ 60,000,000	\$ 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	\$ 20,005,600
Adult Education	21,620,796	22,817,310	23,386,642	22,836,642
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	3,438,415
Education Equalization Grants	2,176,723,012	2,233,420,315	2,287,900,235	2,362,199,902
Bilingual Education	3,788,467	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	2,035,290	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	7,458,900
Excess Cost - Student Based	156,148,491	181,119,782	181,119,782	181,119,782
Open Choice Program	30,383,406	31,189,780	31,472,503	32,691,283
Magnet Schools	277,398,994	279,942,141	287,484,265	289,544,244
After School Program	5,478,959	5,520,667	5,750,695	5,650,695
Extended School Hours	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
TOTAL STATE SOURCES	\$ 2,735,149,798	\$ 2,820,952,138	\$ 2,884,056,265	\$ 2,967,466,091
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	\$ 2,735,853,436	\$ 2,821,655,776	\$ 2,884,759,903	\$ 2,968,169,729
CORRECTIONS				
DEPARTMENT OF CHILDREN AND FAMILIES				
Youth Service Bureaus	\$ 2,677,786	\$ 2,683,240	\$ 2,733,240	\$ 2,733,240
Youth Service Bureau Enhancement	1,115,089	1,115,161	1,115,161	1,115,161
TOTAL STATE SOURCES	\$ 3,792,875	\$ 3,798,401	\$ 3,848,401	\$ 3,848,401
TOTAL - CORRECTIONS	\$ 3,792,875	\$ 3,798,401	\$ 3,848,401	\$ 3,848,401
NON-FUNCTIONAL				
DEBT SERVICE - STATE TREASURER				
Municipal Restructuring	54,098,049	51,251,706	47,910,459	46,518,776
TOTAL STATE SOURCES	\$ 54,098,049	\$ 51,251,706	\$ 47,910,459	\$ 46,518,776
TOTAL - NON-FUNCTIONAL	\$ 54,098,049	\$ 51,251,706	\$ 47,910,459	\$ 46,518,776
SUMMARY				
TOTAL STATE SOURCES	\$ 3,325,688,389	\$ 3,630,414,112	\$ 3,653,878,230	\$ 3,725,617,643

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2025 Authorized
GENERAL GOVERNMENT	
Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	\$ 7,000,000
Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	100,000,000
Small Town Economic Assistance Program	35,000,000
Grants-in-aid to municipalities for the Local Capital Improvement Program	45,000,000
Grants-in-aid to municipalities for municipal purposes and projects	91,000,000
Grants-in-aid for regional and local improvements	20,000,000
For the purpose of providing grants-in-aid for school air quality improvements	150,000,000
School Construction Payments	250,000,000
TOTAL - General Government	\$ 698,000,000
REGULATION AND PROTECTION	
For the purpose of the school security infrastructure competitive grant program, established pursuant to section 84 of public act 13-3, as amended by section 15 of public act 13-122, section 191 of public act 13-247, section 73 of public act 14-98, section	10,000,000
TOTAL - Regulation and Protection	\$ 10,000,000
CONSERVATION AND DEVELOPMENT	
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	\$ 65,000,000
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	10,000,000
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs, not exceeding	2,500,000
Microgrid and resilience grant and loan pilot program	25,000,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	2,500,000
Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites	17,000,000
Grants-in-Aid to municipalities for the purpose of providing potable water and for assessment and remedial action to address pollution from perfluoroalkyl and polyfluoroalkyl containing substances	2,000,000
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	10,000,000
Grants-in-aid to provide matching funds necessary for municipalities, local and regional boards of education 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	10,000,000
Grant-in-aid to municipality of East Hartford for the purposes of general economic development activities	10,000,000
Grants-in-aid for repairs and reconstruction related to flood damage in Bridgeport	25,000,000
Brownfield Remediation and Revitalization program	35,000,000
Community Investment Fund	175,000,000
High Poverty-Low Opportunity Census Tract Grant Program	50,000,000
Housing development and rehabilitation programs	100,000,000
Housing Trust Fund	200,000,000
Crumbling Foundations	25,000,000
Grants-in-aid for Improvements to Ports, Harbors and Marinas	2,500,000
TOTAL - Conservation and Development	\$ 766,500,000

HEALTH AND HOSPITALS

Grants-in-aid to public water systems for drinking water projects	<u>25,000,000</u>
TOTAL - Health and Hospitals	\$ 25,000,000

TRANSPORTATION

Local Transportation Capital Program	78,000,000
Community Connectivity and alternative mobility program	15,000,000
Grants-in-aid for the local bridge program	20,000,000
Transportation Rural Improvement Program	<u>10,000,000</u>
TOTAL - Transportation	\$ 123,000,000

EDUCATION

	5,000,000
Grants-in-aid, pursuant to section 10-66hh of the general statutes, to assist charter schools with capital expenses	
Grants-in-aid to regional educational service centers for capital expenses at interdistrict magnet schools	12,500,000
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low-performing schools	5,000,000
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	5,000,000
Smart Start Program PRE-AUTHORIZED	<u>-</u>
TOTAL - Education	\$ 27,500,000

GRAND TOTAL	\$ <u><u>1,650,000,000</u></u>
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Note: Expenditures from bond authorizations may occur in years other than the year of authorization.

STATUTORY GRANTS TO MUNICIPALITIES

INTRODUCTION

This section provides actual grant payments for FY 2023, estimated payments for FY 2024, and recommended payments for FY 2025 under the Governor’s recommended biennial budget 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, **bold text indicates changes recommended 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) 418-6308	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, as amended by PA 23-204, sales and use tax deposits into the Municipal Revenue Sharing Fund (MRSF) took effect beginning in FY 2024. 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, and Supplemental Revenue Sharing grants pursuant to section 4-66p. These programs are described in the Grant Program Summaries section that follows.

The Governor’s recommended budget adjustments for FY 2025 include a \$16.3 million reduction to the amount transferred from the General Fund to the Municipal Revenue Sharing Fund (MRSF) to reflect a net decrease in the amount needed to fund grants pursuant to statutory formula for the formula programs listed above.

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.

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 53% of the total PILOT formula calculations described above,
- Tier 2 grantees receive 43%, and
- Tier 3 grantees receive 33%.
- 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.

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.

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, Tiered PILOT is funded via appropriation from the Municipal Revenue Sharing Fund (MRSF) pursuant to PA 23-204; \$339.4 million is appropriated in FY 2024. **In FY 2025, the Governor's recommended midterm adjustments include a \$7.7 million increase to the appropriation from MRSF for Tiered PILOT to reflect the increased cost to provide formula grants to municipalities.**

Motor Vehicle Tax Reimbursements

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.

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.

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.

Pursuant to PA 23-204, reimbursements for the tax cap on motor vehicles is funded from the Municipal Revenue Sharing Fund beginning in FY 2024; \$155.3 million is appropriated from MRSF in FY 2024 for motor vehicle tax payments. **In FY 2025, the Governor’s recommended midterm adjustments include an \$18.3 million decrease to the appropriation from MRSF for Tiered PILOT to reflect the decreased cost to reimburse municipalities for the revenue loss caused by the cap. Grant amounts based on the formulas vary from year to year due to several factors including changes among property values, mill rates, and economic factors in each municipality.**

Municipal Revenue Sharing Grant – General Fund

From FY 2018 through FY 2023, Municipal Revenue Sharing Grants from the General Fund were paid to municipalities pursuant to payment lists in the budget act for each biennium.

As of FY 2024, the payment lists for Municipal Revenue Sharing and Municipal Stabilization have been combined and the total combined payments are distributed annually as Supplemental Revenue Sharing grants from the Municipal Revenue Sharing Fund. The new payment list can be found in subsection (e) of section 4-66p, as amended by PA 23-204.

Municipal Stabilization

From FY 2018 through FY 2023, Municipal Stabilization Grants were paid to municipalities and one fire district pursuant to payment lists in the budget act for each biennium.

As of FY 2024, the payment lists for Municipal Revenue Sharing and Municipal Stabilization have been combined and the total combined payments are distributed annually as Supplemental Revenue Sharing grants from the Municipal Revenue Sharing Fund. The new payment list can be found in subsection (e) of section 4-66p, as amended by PA 23-204.

Supplemental Revenue Sharing Grants

Beginning in FY 2024, the FY 2023 payment lists for Municipal Revenue Sharing and Municipal Stabilization are combined and the total combined payments are distributed annually as Supplemental Revenue Sharing grants from the Municipal Revenue Sharing Fund. The new payment list can be found in subsection (e) of section 4-66p, as amended by PA 23-204.

For FY 2024, an additional \$12.5 million was allocated from state surplus in section 41 of PA 23-203 to provide supplemental payments of \$7 million to the city of Bridgeport and \$5.5 million to the city of Waterbury.

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.

As noted above, town-by-town payment lists for Mashantucket Pequot and Mohegan Fund grants have been established each year since FY 2018. The payment list for Mashantucket Pequot and Mohegan Fund grants in FY 2024 and FY 2025 can be found in section 38 of PA 23-204.

In FY 2023, P.A. 22-118 required a distribution of \$3,000 per tribe payment to the Schaghticoke, the Paucutuck Eastern Pequot and the Golden Hill Paugussett. The payment list in PA 23-204 increases each of these payments to \$20,000.

A town's 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.

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.

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, Town Aid Road is funded by a \$60 million appropriation from the Special Transportation Fund, replacing bond authorizations as the funding source for the program.

Local Capital Improvement Program (LoCIP)

LoCIP entitlements and grants are administered pursuant to C.G.S. section 7-535 through section 7-538, inclusive. Eligibility parameters and expanded uses and time frames are described in C.G.S. section 7-536.

LoCIP entitlements prior to FY 2024 must be approved by The Office of Policy and Management. 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.

LoCIP grants in FY 2024 and beyond will be processed through a municipal certification program. Funds will be disbursed by June 30th, and an annual expense report will be due from the towns or boroughs by September 1st.

In FY 2024 and FY 2025, annual funding for the LoCIP program was increased from \$30.0 million to \$45.0 million.

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 from FY 2023 to FY 2025 are \$91 million in each year.

Beginning in FY 2024, due to the consolidation and termination of the Manchester Eighth Utilities District and the New Hartford Pine Meadow #3 Fire District, the Office of Policy and Management is unable to distribute the grant amounts in the statutory payment list to those districts.

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%.

Currently, at least 95% of the annual grant funding is available for distribution; a maximum of 5% is set aside for administrative purposes. **In the Governor's recommended midterm adjustments, this funding for administrative purposes is reallocated to SDE's Other Expenses and Personal Services appropriations.**

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. Each grantee's entitlement is determined by a formula in statute.

ADDITIONAL GRANT PROGRAM SUMMARIES

Municipal Revenue Sharing

Pursuant to subsection (f) of section 4-66p as amended by P.A. 23-204, after the payments under subsections (c) through (e) of that section have been made, moneys remaining in the Municipal Revenue Sharing Fund (MRSF) will be distributed to municipalities according to the formula in subsection (d) of section 4-66l as amended by P.A. 23-204.

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.

Beginning in FY 2024, PA 23-204 redirected sales and use tax deposits from MRSA to the Municipal Revenue Sharing Fund to fund specific programs. **In the Governor's FY 2025 midterm budget adjustments, the transfer from the General Fund to MRSF is reduced to the level necessary to fund the specific programs required under section 4-66p. As a result, no remaining balance is anticipated for Municipal Revenue Sharing grants. Legislation for the Governor's midterm adjustments repeals the Municipal Revenue Sharing formula in 4-66l.**

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 (3) the health district ensures the provision of a basic health program that includes, but is not limited to, the services required by C.G.S. 19a-207a; 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., and (5) the municipal health department ensures the provision of a basic health program that includes, but is not limited to, the services required by C.G.S. 19a-207a. 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 2024, 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 85% of their uncapped grant, the middle tier receives 88% of their uncapped grant, and the wealthiest tier receives 91% of their uncapped grant. If the grants calculated using the tiered methodology exceeds the appropriation for excess cost, then the grants are pro-rated within available appropriations as prescribed by CGS 10-76g(e)(1).

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

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.

PAYMENTS TO MUNICIPALITIES, DISTRICTS, BOROUGHS, AND OTHER ENTITIES

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

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 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Andover	12,219	11,642	11,416	114,861	-	-
Ansonia	217,977	231,055	137,758	636,501	855,746	-
Ashford	11,848	13,773	14,123	145,273	-	31,289
Avon	102,879	85,868	87,749	376,878	586,816	827,238
Barkhamsted	18,340	19,697	20,016	-	-	-
Beacon Falls	38,089	35,220	36,751	142,406	-	-
Berlin	27,656	30,063	22,450	371,935	597,240	-
Bethany	40,468	40,250	35,298	124,508	297,108	429,092
Bethel	57,014	61,881	39,989	336,346	518,108	-
Bethlehem	848	699	646	-	-	-
Bloomfield	512,812	526,527	561,223	582,018	509,534	1,135,444
Bolton	31,536	34,383	37,676	336,552	469,204	729,620
Bozrah	4,623	4,970	3,177	-	-	-
Branford	174,944	162,211	163,140	-	-	-
Bridgeport	22,137,704	22,430,188	22,442,375	7,069,461	9,912,574	10,309,279
Bridgewater	1,071	1,245	997	-	-	-
Bristol	887,370	954,723	840,854	2,815,863	3,601,169	-
Brookfield	22,215	22,562	22,781	-	-	-
Brooklyn	127,664	142,745	148,563	-	-	-
Burlington	41,880	44,078	43,404	103,234	34,099	-
Canaan	77,153	84,868	73,967	-	-	-
Canterbury	7,970	8,713	11,589	-	-	-
Canton	9,325	12,311	13,542	79,485	167,558	406,341
Chaplin	33,334	38,039	39,142	832	51,183	81,478
Cheshire	2,314,640	2,532,454	2,580,634	373,568	690,881	1,046,915
Chester	16,397	17,627	13,645	-	-	-
Clinton	37,071	39,851	30,583	-	-	-
Colchester	128,058	118,658	120,428	91,276	-	-
Colebrook	4,623	5,307	5,463	-	-	15,667
Columbia	6,666	7,394	7,406	-	-	-
Cornwall	13,516	14,290	14,498	-	-	-
Coventry	25,134	27,019	27,531	-	-	-
Cromwell	89,056	95,736	72,233	-	-	-
Danbury	5,441,003	5,897,022	6,252,105	-	-	-
Darien	68,171	76,724	78,416	-	-	-
Deep River	11,675	12,268	9,718	-	-	-
Derby	1,331,446	1,414,327	1,414,156	542,759	712,455	598,582
Durham	13,083	13,673	13,756	249,847	225,762	255,323
Eastford	32,004	32,004	32,004	-	-	-
East Granby	25,834	28,354	23,164	82,234	151,966	345,335
East Haddam	27,483	31,313	29,561	-	-	-
East Hampton	129,112	151,223	144,945	259,768	359,375	610,957
East Hartford	3,280,367	3,022,375	3,127,823	5,729,854	3,841,989	4,596,815
East Haven	462,357	462,357	462,357	172,586	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

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 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
East Lyme	1,036,829	718,258	749,591	-	-	-
Easton	49,981	49,981	49,981	-	-	-
East Windsor	548,433	548,433	548,433	236,724	277,087	284,011
Ellington	8,404	9,334	9,851	-	8,744	418,233
Enfield	1,556,174	1,351,210	1,516,313	576,252	-	-
Essex	18,329	10,393	10,393	-	-	-
Fairfield	4,191,630	4,743,103	5,061,849	-	-	-
Farmington	3,733,238	4,178,991	4,168,772	-	-	-
Franklin	12,819	10,576	10,576	-	-	-
Glastonbury	47,450	50,981	35,268	1,790,125	2,398,192	-
Goshen	9,616	13,935	11,352	-	-	-
Granby	12,525	13,637	12,897	792,939	1,100,795	-
Greenwich	929,660	1,040,580	1,051,002	-	-	-
Griswold	66,736	51,141	51,141	-	-	-
Groton	1,712,768	1,584,630	1,647,926	-	-	-
Guilford	115,188	127,954	106,634	37,549	234,736	-
Haddam	59,710	64,528	51,880	-	-	169,490
Hamden	6,831,706	7,667,482	7,788,348	7,677,027	11,884,418	12,416,132
Hampton	24,198	24,612	26,528	-	-	-
Hartford	51,774,943	60,417,977	60,397,602	18,768,858	22,167,601	22,770,460
Hartland	68,111	73,219	56,712	-	-	-
Harwinton	9,252	9,876	7,766	-	-	-
Hebron	15,924	17,035	17,836	364,147	-	89,151
Kent	31,986	35,185	35,545	-	-	-
Killingly	237,555	251,808	269,236	-	-	-
Killingworth	65,652	50,606	61,436	-	-	-
Lebanon	25,714	27,740	28,227	-	-	-
Ledyard	925,100	1,000,994	1,022,896	143,385	213,782	352,343
Lisbon	5,674	4,605	4,854	-	-	-
Litchfield	63,032	50,494	50,306	-	-	-
Lyme	13,282	14,610	14,280	-	-	-
Madison	457,884	513,032	522,801	-	-	-
Manchester	980,303	980,303	980,303	1,712,853	-	2,646,726
Mansfield	10,471,300	11,211,561	11,940,181	-	-	-
Marlborough	26,347	28,094	27,446	214,957	242,505	186,942
Meriden	2,280,599	2,211,019	2,227,358	3,288,592	276,153	1,233,228
Middlebury	40,471	26,842	27,700	203,648	-	-
Middlefield	8,022	9,047	9,270	-	-	-
Middletown	13,001,943	14,399,961	15,143,385	1,127,281	1,459,608	-
Milford	888,414	720,911	734,727	-	-	-
Monroe	13,429	14,635	11,442	785,722	1,143,398	1,400,338
Montville	2,481,442	2,133,345	2,218,008	-	-	-
Morris	11,872	12,352	11,872	-	-	-
Naugatuck	86,667	91,866	79,950	3,374,126	4,652,665	3,746,068

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

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 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
New Britain	9,684,505	10,489,363	13,364,767	6,139,521	8,299,607	2,926,509
New Canaan	101,728	101,728	101,728	-	-	-
New Fairfield	19,563	16,217	17,430	-	1,796	448,977
New Hartford	16,846	17,922	18,585	-	-	-
New Haven	91,860,370	95,387,466	96,590,053	5,952,569	4,964,253	3,363,148
Newington	3,840,421	3,856,181	3,842,905	1,726,165	2,056,244	2,158,709
New London	7,599,371	8,117,149	8,418,177	767,042	860,436	929,471
New Milford	470,422	470,422	470,422	-	-	-
Newtown	686,203	566,444	456,363	638,251	673,858	-
Norfolk	77,447	88,136	93,014	-	-	-
North Branford	7,096	7,649	7,946	100,409	144,972	406,709
North Canaan	21,366	25,392	21,388	-	-	-
North Haven	1,160,624	959,975	1,020,618	-	-	70,786
North Stonington	25,575	27,349	21,387	-	-	-
Norwalk	6,725,909	7,341,081	7,573,313	-	-	-
Norwich	2,863,541	3,033,432	3,036,798	2,251,897	2,892,908	2,985,545
Old Lyme	60,692	67,334	67,334	-	-	-
Old Saybrook	54,165	59,670	60,799	-	-	-
Orange	318,714	344,891	340,674	130,161	54,078	-
Oxford	202,018	237,861	180,241	-	-	-
Plainfield	60,574	63,334	60,574	-	-	-
Plainville	15,140	16,180	16,669	362,797	-	-
Plymouth	12,695	8,300	9,037	908,219	554,172	747,836
Pomfret	47,116	51,671	53,268	-	-	-
Portland	26,066	25,917	26,559	233,839	-	97,957
Preston	14,436	16,060	13,042	-	-	-
Prospect	1,831	1,947	1,945	-	-	-
Putnam	427,165	455,191	478,819	-	-	-
Redding	116,380	129,967	109,039	39,722	113,564	-
Ridgefield	54,857	60,813	74,142	-	-	-
Rocky Hill	971,432	1,056,711	842,917	324,453	507,930	927,571
Roxbury	1,557	1,696	1,402	-	-	-
Salem	56,966	59,774	59,774	-	-	-
Salisbury	4,954	5,449	5,660	-	-	-
Scotland	16,600	17,845	18,303	93,994	119,372	136,386
Seymour	16,220	17,878	18,089	335,217	597,360	700,665
Sharon	13,960	15,250	57,928	-	-	-
Shelton	15,136	15,006	15,006	-	-	-
Sherman	7	8	8	-	-	-
Simsbury	99,702	107,179	73,888	1,180,975	1,554,882	-
Somers	1,261,860	1,440,566	1,485,178	-	-	-
Southbury	253,716	266,364	168,886	-	-	-
Southington	167,005	193,392	201,558	-	-	-
South Windsor	142,250	142,250	142,250	1,460,591	2,174,288	247,519

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

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 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Sprague	14,378	12,451	10,529	81,967	126,684	-
Stafford	283,282	311,938	320,483	261,821	446,406	591,930
Stamford	6,663,994	7,123,351	7,667,412	-	-	-
Sterling	6,522	7,011	9,829	-	-	-
Stonington	20,312	22,189	17,560	-	-	-
Stratford	438,571	464,767	473,482	2,986,411	4,006,239	4,626,763
Suffield	2,074,072	2,227,287	2,227,287	-	-	-
Thomaston	30,645	28,625	29,980	270,060	-	114,929
Thompson	15,574	16,782	17,376	-	-	-
Tolland	48,667	51,570	52,627	697,853	804,079	984,229
Torrington	1,112,103	1,204,119	1,225,183	3,637,348	5,155,675	5,488,665
Trumbull	79,282	69,347	70,337	1,006,423	543,243	812,051
Union	24,678	25,833	20,181	-	-	-
Vernon	342,435	342,435	342,435	1,620,069	272,401	282,511
Voluntown	320,402	333,503	331,732	-	-	-
Wallingford	417,263	457,044	461,766	-	-	-
Warren	3,082	3,276	2,590	-	-	-
Washington	17,390	19,129	19,129	-	-	-
Waterbury	9,388,276	9,951,338	9,460,476	15,620,824	21,996,223	17,305,061
Waterford	316,181	347,575	349,298	-	-	-
Watertown	426,166	463,165	488,617	475,107	717,027	1,322,647
Westbrook	173,014	177,359	182,143	-	-	-
West Hartford	1,590,998	1,885,436	1,948,577	5,186,025	5,590,704	5,874,518
West Haven	8,741,348	8,974,220	9,199,263	502,691	672,795	1,057,209
Weston	4,982	5,531	5,589	61,373	88,245	106,719
Westport	523,376	575,714	584,635	-	-	-
Wethersfield	260,905	291,622	296,591	1,845,265	2,514,853	2,791,965
Willington	31,282	35,063	36,062	-	-	-
Wilton	51,860	57,781	59,893	-	-	-
Winchester	209,648	224,661	208,707	93,544	121,765	-
Windham	5,372,441	4,267,664	4,355,268	612,814	519,460	719,911
Windsor	72,059	76,382	77,140	205,072	267,010	390,549
Windsor Locks	133,654	267,828	273,012	-	-	-
Wolcott	2,015	2,133	2,207	110,011	-	-
Woodbridge	15,419	13,057	13,448	1,009,873	1,398,918	1,564,688
Woodbury	288	310	237	-	-	-
Woodstock	10,229	9,385	10,061	-	-	-
Boroughs, Districts, & Other Entities	5,045,959	8,114,316	8,564,003	11,453,509	6,500,824	8,963,094
TOTALS	316,881,893	339,410,166	347,131,949	132,216,113	146,954,721	136,277,725

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

Funding Source: Grantee	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 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	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

Funding Source: Grantee	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 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	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

Funding Source: Grantee	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 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	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

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 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	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

	Supplemental Revenue Sharing Grant			Municipal Revenue Sharing - MRSF		
Funding Source:	N/A	Municipal Revenue Sharing Fund		Municipal Revenue Sharing	N/A	
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Andover	-	43,820	43,820	79,679	-	-
Ansonia	-	-	-	555,160	-	-
Ashford	-	44,498	44,498	105,892	-	-
Avon	-	142,054	142,054	478,679	-	-
Barkhamsted	-	-	-	92,355	-	-
Beacon Falls	-	-	-	151,640	-	-
Berlin	-	258,989	258,989	509,954	-	-
Bethany	-	26,746	26,746	136,519	-	-
Bethel	-	-	-	514,432	-	-
Bethlehem	-	40,552	40,552	85,524	-	-
Bloomfield	-	291,027	291,027	568,746	-	-
Bolton	-	11,053	11,053	130,866	-	-
Bozrah	-	-	-	61,283	-	-
Branford	-	-	-	714,046	-	-
Bridgeport	-	13,059,559	6,059,559	3,928,156	-	-
Bridgewater	-	-	-	20,842	-	-
Bristol	-	234,651	234,651	1,600,353	-	-
Brookfield	-	272,396	272,396	443,230	-	-
Brooklyn	-	-	-	213,834	-	-
Burlington	-	34,417	34,417	240,883	-	-
Canaan	-	24,132	24,132	27,352	-	-
Canterbury	-	94,624	94,624	78,932	-	-
Canton	-	-	-	256,191	-	-
Chaplin	-	34,779	34,779	57,084	-	-
Cheshire	-	241,134	241,134	726,900	-	-
Chester	-	-	-	94,734	-	-
Clinton	-	288,473	288,473	333,340	-	-
Colchester	-	134,167	134,167	393,409	-	-
Colebrook	-	-	-	34,412	-	-
Columbia	-	28,393	28,393	133,169	-	-
Cornwall	-	-	-	16,993	-	-
Coventry	-	113,156	113,156	309,656	-	-
Cromwell	-	-	-	359,376	-	-
Danbury	-	1,218,855	1,218,855	2,190,467	-	-
Darien	-	-	-	235,323	-	-
Deep River	-	-	-	111,636	-	-
Derby	-	205,327	205,327	335,110	-	-
Durham	-	244,059	244,059	180,941	-	-
Eastford	-	-	-	41,750	-	-
East Granby	-	-	-	132,030	-	-
East Haddam	-	-	-	224,487	-	-
East Hampton	-	120,397	120,397	321,574	-	-
East Hartford	-	200,959	200,959	1,761,867	-	-
East Haven	-	-	-	705,292	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Supplemental Revenue Sharing Grant			Municipal Revenue Sharing - MRSF		
Funding Source:	N/A	Municipal Revenue Sharing Fund		Municipal Revenue Sharing	N/A	
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
East Lyme	-	524,097	524,097	471,772	-	-
Easton	-	-	-	192,378	-	-
East Windsor	-	-	-	282,557	-	-
Ellington	-	-	-	415,675	-	-
Enfield	-	-	-	1,065,958	-	-
Essex	-	-	-	102,619	-	-
Fairfield	-	191,245	191,245	1,555,417	-	-
Farmington	-	802,461	802,461	674,903	-	-
Franklin	-	25,666	25,666	33,540	-	-
Glastonbury	-	385,930	385,930	952,086	-	-
Goshen	-	-	-	44,019	-	-
Granby	-	-	-	294,274	-	-
Greenwich	-	-	-	507,287	-	-
Griswold	-	-	-	288,731	-	-
Groton	-	466,668	466,668	735,275	-	-
Guilford	-	496,560	496,560	557,801	-	-
Haddam	-	-	-	213,784	-	-
Hamden	-	1,646,236	1,646,236	1,854,823	-	-
Hampton	-	28,585	28,585	37,436	-	-
Hartford	-	15,792,632	15,792,632	4,539,203	-	-
Hartland	-	76,110	76,110	48,075	-	-
Harwinton	-	39,036	39,036	138,407	-	-
Hebron	-	125,020	125,020	247,528	-	-
Kent	-	-	-	37,382	-	-
Killingly	-	268,063	268,063	448,822	-	-
Killingworth	-	155,954	155,954	156,194	-	-
Lebanon	-	162,740	162,740	180,713	-	-
Ledyard	-	-	-	390,170	-	-
Lisbon	-	139,316	139,316	59,518	-	-
Litchfield	-	46,905	46,905	206,598	-	-
Lyme	-	-	-	29,120	-	-
Madison	-	175,790	175,790	446,798	-	-
Manchester	-	780,354	780,354	1,755,026	-	-
Mansfield	-	3,291,730	3,291,730	654,914	-	-
Marlborough	-	48,977	48,977	155,031	-	-
Meriden	-	622,306	622,306	1,652,822	-	-
Middlebury	-	15,067	15,067	191,720	-	-
Middlefield	-	14,971	14,971	108,810	-	-
Middletown	-	-	-	1,206,338	-	-
Milford	-	1,130,086	1,130,086	1,314,584	-	-
Monroe	-	443,723	443,723	475,896	-	-
Montville	-	20,897	20,897	464,990	-	-
Morris	-	-	-	36,673	-	-
Naugatuck	-	283,399	283,399	1,061,366	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Supplemental Revenue Sharing Grant			Municipal Revenue Sharing - MRSF		
Funding Source:	N/A	Municipal Revenue Sharing Fund		Municipal Revenue Sharing	N/A	
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
New Britain	-	2,176,332	2,176,332	2,762,941	-	-
New Canaan	-	-	-	233,227	-	-
New Fairfield	-	265,666	265,666	343,360	-	-
New Hartford	-	-	-	168,315	-	-
New Haven	-	16,921,822	16,921,822	1,745,847	-	-
Newington	-	-	-	805,754	-	-
New London	-	1,112,913	1,112,913	791,342	-	-
New Milford	-	-	-	711,162	-	-
Newtown	-	267,960	267,960	688,049	-	-
Norfolk	-	9,911	9,911	40,105	-	-
North Branford	-	152,031	152,031	342,474	-	-
North Canaan	-	11,334	11,334	80,919	-	-
North Haven	-	-	-	613,265	-	-
North Stonington	-	-	-	130,360	-	-
Norwalk	-	1,780,046	1,780,046	1,663,096	-	-
Norwich	-	210,834	210,834	1,192,416	-	-
Old Lyme	-	-	-	109,032	-	-
Old Saybrook	-	-	-	140,687	-	-
Orange	-	221,467	221,467	360,692	-	-
Oxford	-	267,543	267,543	230,063	-	-
Plainfield	-	-	-	379,138	-	-
Plainville	-	-	-	443,205	-	-
Plymouth	-	-	-	309,321	-	-
Pomfret	-	23,434	23,434	108,043	-	-
Portland	-	-	-	237,113	-	-
Preston	-	-	-	121,049	-	-
Prospect	-	73,271	73,271	237,923	-	-
Putnam	-	71,039	71,039	101,180	-	-
Redding	-	57,277	57,277	221,197	-	-
Ridgefield	-	117,659	117,659	632,799	-	-
Rocky Hill	-	65,602	65,602	525,793	-	-
Roxbury	-	-	-	22,055	-	-
Salem	-	132,694	132,694	106,626	-	-
Salisbury	-	-	-	32,048	-	-
Scotland	-	13,960	13,960	41,960	-	-
Seymour	-	-	-	432,612	-	-
Sharon	-	-	-	25,813	-	-
Shelton	-	-	-	662,202	-	-
Sherman	-	-	-	50,875	-	-
Simsbury	-	-	-	692,632	-	-
Somers	-	240,198	240,198	259,455	-	-
Southbury	-	74,062	74,062	500,642	-	-
Southington	-	-	-	1,099,333	-	-
South Windsor	-	57,854	57,854	726,712	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Supplemental Revenue Sharing Grant			Municipal Revenue Sharing - MRSF		
Funding Source:	N/A	Municipal Revenue Sharing Fund		Municipal Revenue Sharing	N/A	
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Sprague	-	-	-	75,225	-	-
Stafford	-	-	-	289,971	-	-
Stamford	-	1,846,049	1,846,049	2,444,186	-	-
Sterling	-	-	-	90,609	-	-
Stonington	-	218,992	218,992	272,103	-	-
Stratford	-	-	-	1,416,568	-	-
Suffield	-	206,051	206,051	397,887	-	-
Thomaston	-	-	-	189,973	-	-
Thompson	-	4,459	4,459	152,984	-	-
Tolland	-	322,977	322,977	368,207	-	-
Torrington	-	72,539	72,539	978,655	-	-
Trumbull	-	604,706	604,706	929,677	-	-
Union	-	-	-	19,837	-	-
Vernon	-	330,755	330,755	830,049	-	-
Voluntown	-	-	-	64,877	-	-
Wallingford	-	-	-	1,121,346	-	-
Warren	-	-	-	13,940	-	-
Washington	-	-	-	35,827	-	-
Waterbury	-	11,082,559	5,582,559	5,067,662	-	-
Waterford	-	-	-	493,810	-	-
Watertown	-	-	-	558,763	-	-
Westbrook	-	-	-	170,971	-	-
West Hartford	-	-	-	1,819,880	-	-
West Haven	-	-	-	1,405,219	-	-
Weston	-	70,181	70,181	262,137	-	-
Westport	-	66,133	66,133	354,437	-	-
Wethersfield	-	-	-	762,196	-	-
Willington	-	-	-	140,886	-	-
Wilton	-	93,135	93,135	467,217	-	-
Winchester	-	105,432	105,432	258,747	-	-
Windham	-	1,349,376	1,349,376	618,047	-	-
Windsor	-	357,943	357,943	744,233	-	-
Windsor Locks	-	150,116	150,116	318,613	-	-
Wolcott	-	136,938	136,938	407,806	-	-
Woodbridge	-	120,477	120,477	241,382	-	-
Woodbury	-	-	-	245,716	-	-
Woodstock	-	-	-	208,192	-	-
Boroughs, Districts, & Other Entities	-	100,000	100,000	32,962	-	-
TOTALS	-	87,172,468	74,672,468	91,374,763	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Mashantucket Pequot & Mohegan Fund Grant			Town Aid Road		
Funding Source:	Mashantucket Pequot Fund			Bond Allocation	Special Transportation Fund	
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Andover	6,680	6,680	6,680	186,088	185,959	185,959
Ansonia	113,045	113,045	113,045	316,008	315,218	315,218
Ashford	12,010	12,010	12,010	294,100	294,634	294,634
Avon	-	-	-	316,468	315,821	315,821
Barkhamsted	6,728	6,728	6,728	195,098	195,101	195,101
Beacon Falls	12,467	12,467	12,467	190,482	190,799	190,799
Berlin	-	-	-	328,721	326,283	326,283
Bethany	881	881	881	209,375	209,349	209,349
Bethel	-	-	-	327,906	329,549	329,549
Bethlehem	4,125	4,125	4,125	209,393	206,666	206,666
Bloomfield	94,314	94,314	94,314	341,360	340,223	340,223
Bolton	3,244	3,244	3,244	199,420	199,004	199,004
Bozrah	9,143	9,143	9,143	180,035	180,000	180,000
Branford	-	-	-	399,672	399,235	399,235
Bridgeport	5,606,925	5,606,925	5,606,925	1,397,431	1,393,810	1,393,810
Bridgewater	3,734	3,734	3,734	178,717	178,745	178,745
Bristol	400,282	400,282	400,282	664,741	663,467	663,467
Brookfield	-	-	-	309,642	309,317	309,317
Brooklyn	191,703	191,703	191,703	244,095	244,459	244,459
Burlington	-	-	-	260,254	257,254	257,254
Canaan	6,202	6,202	6,202	169,643	167,450	167,450
Canterbury	15,208	15,208	15,208	224,792	225,067	225,067
Canton	-	-	-	254,437	254,118	254,118
Chaplin	73,052	73,052	73,052	185,999	186,068	186,068
Cheshire	1,962,440	1,962,440	1,962,440	398,409	397,475	397,475
Chester	3,278	3,278	3,278	185,911	185,991	185,991
Clinton	-	-	-	268,577	270,416	270,416
Colchester	23,167	23,167	23,167	345,556	345,417	345,417
Colebrook	6,045	6,045	6,045	201,008	201,152	201,152
Columbia	4,857	4,857	4,857	203,820	203,675	203,675
Cornwall	4,434	4,434	4,434	224,628	224,953	224,953
Coventry	13,336	13,336	13,336	284,715	284,529	284,529
Cromwell	-	-	-	277,276	278,054	278,054
Danbury	678,398	678,398	678,398	884,458	885,720	885,720
Darien	-	-	-	337,864	337,563	337,563
Deep River	4,490	4,490	4,490	197,062	197,479	197,479
Derby	207,304	207,304	207,304	261,320	260,848	260,848
Durham	1,003	1,003	1,003	220,848	221,509	221,509
Eastford	7,529	7,529	7,529	174,326	174,423	174,423
East Granby	987	987	987	202,073	201,745	201,745
East Haddam	3,042	3,042	3,042	324,756	325,992	325,992
East Hampton	6,742	6,742	6,742	321,722	323,357	323,357
East Hartford	156,898	156,898	156,898	583,395	580,828	580,828
East Haven	82,006	82,006	82,006	391,037	390,355	390,355

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Mashantucket Pequot & Mohegan Fund Grant			Town Aid Road		
Funding Source:	Mashantucket Pequot Fund			Bond Allocation	Special Transportation Fund	
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
East Lyme	270,204	270,204	270,204	314,849	316,487	316,487
Easton	-	-	-	227,815	227,751	227,751
East Windsor	15,432	1,015,432	1,015,432	265,336	265,324	265,324
Ellington	4,081	4,081	4,081	339,087	340,943	340,943
Enfield	1,224,751	1,224,751	1,224,751	512,596	511,646	511,646
Essex	-	-	-	215,566	215,938	215,938
Fairfield	114,941	114,941	114,941	714,583	716,487	716,487
Farmington	-	-	-	381,757	381,432	381,432
Franklin	9,738	9,738	9,738	128,285	128,277	128,277
Glastonbury	-	-	-	463,627	463,113	463,113
Goshen	2,687	2,687	2,687	281,477	282,128	282,128
Granby	-	-	-	253,034	253,536	253,536
Greenwich	-	-	-	752,000	751,939	751,939
Griswold	55,478	55,478	55,478	184,835	262,967	262,967
Groton	1,232,069	1,232,069	1,232,069	363,203	363,237	363,237
Guilford	-	-	-	357,804	356,509	356,509
Haddam	908	908	908	232,375	233,034	233,034
Hamden	725,946	725,946	725,946	668,111	666,699	666,699
Hampton	8,881	8,881	8,881	185,773	185,835	185,835
Hartford	6,136,523	6,136,523	6,136,523	1,166,310	1,162,089	1,162,089
Hartland	6,593	6,593	6,593	141,197	141,156	141,156
Harwinton	3,676	3,676	3,676	227,317	227,744	227,744
Hebron	3,350	3,350	3,350	237,158	236,846	236,846
Kent	1,298	1,298	1,298	294,420	294,754	294,754
Killingly	-	94,184	94,184	362,744	357,625	357,625
Killingworth	-	-	-	247,425	248,398	248,398
Lebanon	13,139	13,139	13,139	319,178	319,412	319,412
Ledyard	1,391,000	1,391,000	1,391,000	295,778	295,073	295,073
Lisbon	11,287	11,287	11,287	179,146	179,197	179,197
Litchfield	-	-	-	382,289	382,984	382,984
Lyme	1,997	1,997	1,997	179,844	179,787	179,787
Madison	-	-	-	308,069	306,711	306,711
Manchester	412,450	412,450	412,450	656,229	653,781	653,781
Mansfield	179,151	179,151	179,151	413,430	417,488	417,488
Marlborough	1,807	1,807	1,807	209,641	209,343	209,343
Meriden	698,609	698,609	698,609	668,993	666,475	666,475
Middlebury	-	-	-	222,760	223,636	223,636
Middlefield	5,616	5,616	5,616	195,634	196,112	196,112
Middletown	1,060,747	1,060,747	1,060,747	596,059	591,365	591,365
Milford	236,690	236,690	236,690	574,767	574,916	574,916
Monroe	-	-	-	344,060	343,781	343,781
Montville	1,446,162	1,446,162	1,446,162	316,148	316,949	316,949
Morris	5,059	5,059	5,059	178,102	178,378	178,378
Naugatuck	147,899	147,899	147,899	421,043	420,227	420,227

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Mashantucket Pequot & Mohegan Fund Grant			Town Aid Road		
Funding Source:	Mashantucket Pequot Fund			Bond Allocation	Special Transportation Fund	
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
New Britain	1,980,822	1,980,822	1,980,822	775,804	773,153	773,153
New Canaan	-	-	-	332,668	333,172	333,172
New Fairfield	-	-	-	271,613	271,360	271,360
New Hartford	822	822	822	269,394	269,804	269,804
New Haven	5,503,352	5,503,352	5,503,352	1,274,767	1,282,802	1,282,802
Newington	164,924	164,924	164,924	412,929	411,996	411,996
New London	1,667,837	1,667,837	1,667,837	386,564	388,619	388,619
New Milford	2,049	2,049	2,049	566,437	567,887	567,887
Newtown	829,098	829,098	829,098	466,459	468,253	468,253
Norfolk	8,899	8,899	8,899	242,898	243,294	243,294
North Branford	2,647	2,647	2,647	274,068	273,730	273,730
North Canaan	12,383	12,383	12,383	187,869	187,772	187,772
North Haven	86,789	86,789	86,789	360,428	359,775	359,775
North Stonington	880,690	880,690	880,690	239,120	239,183	239,183
Norwalk	577,059	577,059	577,059	918,251	917,896	917,896
Norwich	2,360,229	2,360,229	2,360,229	496,535	495,255	495,255
Old Lyme	-	-	-	230,204	229,910	229,910
Old Saybrook	-	-	-	248,896	249,902	249,902
Orange	6,408	6,408	6,408	277,382	277,260	277,260
Oxford	-	-	-	272,820	273,373	273,373
Plainfield	82,099	82,099	82,099	287,375	287,137	287,137
Plainville	27,635	27,635	27,635	304,795	304,145	304,145
Plymouth	33,955	33,955	33,955	258,457	258,360	258,360
Pomfret	9,172	9,172	9,172	239,230	239,470	239,470
Portland	2,902	2,902	2,902	239,070	239,813	239,813
Preston	1,165,290	1,165,290	1,165,290	200,094	200,243	200,243
Prospect	1,085	1,085	1,085	237,964	237,451	237,451
Putnam	75,902	75,902	75,902	236,039	236,082	236,082
Redding	-	-	-	265,349	265,445	265,445
Ridgefield	-	-	-	378,347	378,322	378,322
Rocky Hill	213,545	213,545	213,545	350,214	349,956	349,956
Roxbury	2,188	2,188	2,188	326,000	326,862	326,862
Salem	7,370	7,370	7,370	193,713	193,590	193,590
Salisbury	-	-	-	300,427	300,329	300,329
Scotland	11,620	11,620	11,620	152,763	152,699	152,699
Seymour	24,111	24,111	24,111	297,732	297,442	297,442
Sharon	2,001	2,001	2,001	362,017	362,975	362,975
Shelton	-	-	-	498,426	504,250	504,250
Sherman	109	109	109	204,420	204,503	204,503
Simsbury	-	-	-	367,851	370,211	370,211
Somers	1,564,515	1,564,515	1,564,515	257,407	257,655	257,655
Southbury	-	-	-	370,381	371,498	371,498
Southington	7,160	7,160	7,160	520,897	521,176	521,176
South Windsor	-	-	-	389,033	387,837	387,837

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Mashantucket Pequot & Mohegan Fund Grant			Town Aid Road		
Funding Source:	Mashantucket Pequot Fund			Bond Allocation	Special Transportation Fund	
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Sprague	17,479	17,479	17,479	152,834	152,644	152,644
Stafford	60,839	60,839	60,839	392,989	393,289	393,289
Stamford	625,635	625,635	625,635	1,286,915	1,293,022	1,293,022
Sterling	24,317	24,317	24,317	190,273	190,245	190,245
Stonington	30,000	30,000	30,000	294,477	295,538	295,538
Stratford	30,567	30,567	30,567	597,652	597,497	597,497
Suffield	2,760,598	2,760,598	2,760,598	290,733	291,826	291,826
Thomaston	16,872	16,872	16,872	220,457	220,662	220,662
Thompson	38,307	38,307	38,307	252,773	253,010	253,010
Tolland	-	-	-	337,459	337,375	337,375
Torrington	196,642	196,642	196,642	461,991	461,363	461,363
Trumbull	-	-	-	464,874	466,469	466,469
Union	19,013	19,013	19,013	124,060	124,039	124,039
Vernon	79,820	79,820	79,820	410,554	411,343	411,343
Voluntown	80,641	80,641	80,641	173,123	173,166	173,166
Wallingford	33,058	33,058	33,058	533,110	531,948	531,948
Warren	4,369	4,369	4,369	181,227	181,300	181,300
Washington	-	-	-	333,535	334,204	334,204
Waterbury	2,637,435	2,637,435	2,637,435	1,112,796	1,107,236	1,107,236
Waterford	-	-	-	321,120	321,360	321,360
Watertown	11,631	11,631	11,631	352,824	353,025	353,025
Westbrook	-	-	-	215,475	215,902	215,902
West Hartford	27,820	27,820	27,820	691,660	691,030	691,030
West Haven	807,097	807,097	807,097	621,029	618,802	618,802
Weston	-	-	-	251,097	250,899	250,899
Westport	-	-	-	384,499	385,657	385,657
Wethersfield	137,556	137,556	137,556	409,433	408,227	408,227
Willington	17,399	17,399	17,399	256,445	256,372	256,372
Wilton	-	-	-	314,200	314,104	314,104
Winchester	49,474	49,474	49,474	295,490	295,658	295,658
Windham	793,155	793,155	793,155	362,067	361,447	361,447
Windsor	-	-	-	405,682	405,277	405,277
Windsor Locks	387,713	387,713	387,713	263,470	262,922	262,922
Wolcott	16,939	16,939	16,939	296,808	297,132	297,132
Woodbridge	-	-	-	241,959	241,733	241,733
Woodbury	-	-	-	296,825	297,516	297,516
Woodstock	5,694	5,694	5,694	382,412	383,178	383,178
Boroughs, Districts, & Other Entities	9,000	60,000	60,000	230,069	155,148	155,148
TOTALS	51,387,605	52,532,789	52,532,789	60,000,000	60,000,000	60,000,000

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Local Capital Improvement (LoCIP)			Municipal Grants-in-Aid		
Funding Source:	Bond Allocation			Bond Allocation		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Andover	28,246	41,638	41,638	2,620	2,620	2,620
Ansonia	187,224	272,415	272,415	85,419	85,419	85,419
Ashford	50,550	73,338	73,338	3,582	3,582	3,582
Avon	113,343	172,239	172,239	261,442	261,442	261,442
Barkhamsted	35,574	53,619	53,619	41,462	41,462	41,462
Beacon Falls	37,049	57,317	57,317	43,809	43,809	43,809
Berlin	124,374	186,608	186,608	1,593,642	1,593,642	1,593,642
Bethany	46,231	68,585	68,585	67,229	67,229	67,229
Bethel	125,681	194,230	194,230	282,660	282,660	282,660
Bethlehem	32,847	49,474	49,474	7,945	7,945	7,945
Bloomfield	133,336	200,768	200,768	3,201,688	3,201,687	3,201,687
Bolton	38,403	56,831	56,831	24,859	24,859	24,859
Bozrah	26,219	38,546	38,546	138,521	138,521	138,521
Branford	152,210	233,488	233,488	374,850	374,850	374,850
Bridgeport	2,195,480	3,247,048	3,247,048	1,031,564	1,031,564	1,031,564
Bridgewater	23,551	35,344	35,344	587	587	587
Bristol	493,760	732,882	732,882	4,856,625	4,856,624	4,856,624
Brookfield	109,329	163,642	163,642	118,281	118,281	118,281
Brooklyn	67,749	103,851	103,851	10,379	10,379	10,379
Burlington	76,058	114,891	114,891	15,300	15,300	15,300
Canaan	18,530	27,812	27,812	20,712	20,712	20,712
Canterbury	53,869	79,451	79,451	2,022	2,022	2,022
Canton	68,485	102,201	102,201	7,994	7,994	7,994
Chaplin	26,242	38,602	38,602	601	601	601
Cheshire	181,193	268,222	268,222	736,700	736,700	736,700
Chester	27,516	41,575	41,575	89,264	89,264	89,264
Clinton	84,031	127,907	127,907	191,674	191,674	191,674
Colchester	113,760	169,928	169,928	39,009	39,009	39,009
Colebrook	24,705	37,112	37,112	550	550	550
Columbia	38,945	57,760	57,760	26,763	26,763	26,763
Cornwall	32,720	49,102	49,102	-	-	-
Coventry	100,567	154,125	154,125	10,533	10,533	10,533
Cromwell	82,569	126,339	126,339	31,099	31,099	31,099
Danbury	578,076	865,200	865,200	3,027,544	3,027,544	3,027,544
Darien	100,521	150,749	150,749	-	-	-
Deep River	30,239	45,805	45,805	104,136	104,136	104,136
Derby	103,948	146,709	146,709	14,728	14,728	14,728
Durham	52,394	78,286	78,286	153,897	153,897	153,897
Eastford	22,707	33,237	33,237	54,564	54,564	54,564
East Granby	35,448	53,338	53,338	1,096,577	1,096,577	1,096,577
East Haddam	87,742	130,533	130,533	1,696	1,696	1,696
East Hampton	89,539	139,303	139,303	18,943	18,943	18,943
East Hartford	462,303	701,585	701,585	8,052,927	8,052,926	8,052,926
East Haven	210,054	324,518	324,518	43,500	43,500	43,500

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Local Capital Improvement (LoCIP)			Municipal Grants-in-Aid		
Funding Source:	Bond Allocation			Bond Allocation		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
East Lyme	116,382	176,670	176,670	22,442	22,442	22,442
Easton	67,445	100,333	100,333	2,660	2,660	2,660
East Windsor	78,459	115,845	115,845	295,024	295,024	295,024
Ellington	106,927	165,800	165,800	223,527	223,527	223,527
Enfield	308,442	455,150	455,150	256,875	256,875	256,875
Essex	40,779	61,583	61,583	74,547	74,547	74,547
Fairfield	382,077	580,707	580,707	96,747	96,747	96,747
Farmington	144,794	221,114	221,114	545,804	545,804	545,804
Franklin	16,920	25,490	25,490	23,080	23,080	23,080
Glastonbury	206,651	311,453	311,453	240,799	240,799	240,799
Goshen	42,928	64,523	64,523	2,648	2,648	2,648
Granby	81,016	121,471	121,471	35,332	35,332	35,332
Greenwich	307,385	461,370	461,370	89,022	89,022	89,022
Griswold	91,007	135,410	135,410	31,895	31,895	31,895
Groton	204,347	308,520	308,520	2,362,532	2,362,532	2,362,532
Guilford	138,807	207,028	207,028	64,848	64,848	64,848
Haddam	74,837	112,987	112,987	3,554	3,554	3,554
Hamden	447,578	686,853	686,853	286,689	286,689	286,689
Hampton	27,791	41,829	41,829	-	-	-
Hartford	1,857,364	2,779,241	2,779,241	1,419,161	1,419,161	1,419,161
Hartland	18,061	27,179	27,179	955	955	955
Harwinton	50,730	75,590	75,590	21,506	21,506	21,506
Hebron	68,830	102,152	102,152	2,216	2,216	2,216
Kent	42,087	62,136	62,136	-	-	-
Killingly	138,754	213,621	213,621	1,228,578	1,228,578	1,228,578
Killingworth	53,380	81,575	81,575	5,148	5,148	5,148
Lebanon	70,143	103,694	103,694	30,427	30,427	30,427
Ledyard	112,964	175,888	175,888	421,085	421,085	421,085
Lisbon	28,114	42,514	42,514	3,683	3,683	3,683
Litchfield	82,145	122,246	122,246	3,432	3,432	3,432
Lyme	25,639	38,456	38,456	-	-	-
Madison	110,342	164,957	164,957	6,795	6,795	6,795
Manchester	449,067	684,349	684,349	1,912,643	1,912,643	1,912,643
Mansfield	190,197	313,339	313,339	6,841	6,841	6,841
Marlborough	49,551	75,632	75,632	7,313	7,313	7,313
Meriden	518,532	798,426	798,426	1,663,015	1,663,015	1,663,015
Middlebury	55,837	84,531	84,531	84,264	84,264	84,264
Middlefield	30,853	47,746	47,746	248,652	248,652	248,652
Middletown	325,309	485,637	485,637	3,966,296	3,966,295	3,966,295
Milford	338,136	506,801	506,801	2,257,853	2,257,853	2,257,853
Monroe	134,600	202,795	202,795	179,106	179,106	179,106
Montville	143,335	210,135	210,135	528,644	528,644	528,644
Morris	21,537	32,441	32,441	3,528	3,528	3,528
Naugatuck	254,105	386,071	386,071	341,656	341,656	341,656

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Local Capital Improvement (LoCIP)			Municipal Grants-in-Aid		
Funding Source:	Bond Allocation			Bond Allocation		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
New Britain	1,053,437	1,546,860	1,546,860	2,864,920	2,864,920	2,864,920
New Canaan	118,497	179,488	179,488	200	200	200
New Fairfield	75,459	116,761	116,761	1,149	1,149	1,149
New Hartford	62,174	91,766	91,766	139,174	139,174	139,174
New Haven	1,681,298	2,537,889	2,537,889	2,214,643	2,214,643	2,214,643
Newington	214,786	328,068	328,068	1,785,740	1,785,740	1,785,740
New London	258,910	385,415	385,415	33,169	33,169	33,169
New Milford	197,738	300,836	300,836	1,298,881	1,298,881	1,298,881
Newtown	205,601	309,173	309,173	235,371	235,371	235,371
Norfolk	31,014	47,539	47,539	7,207	7,207	7,207
North Branford	85,579	126,268	126,268	301,074	301,074	301,074
North Canaan	28,900	42,629	42,629	359,719	359,719	359,719
North Haven	156,005	234,130	234,130	2,249,113	2,249,113	2,249,113
North Stonington	49,277	75,259	75,259	-	-	-
Norwalk	568,880	847,706	847,706	402,915	402,915	402,915
Norwich	347,489	517,814	517,814	187,132	187,132	187,132
Old Lyme	49,137	73,753	73,753	1,888	1,888	1,888
Old Saybrook	66,442	100,403	100,403	46,717	46,717	46,717
Orange	100,978	150,989	150,989	104,962	104,962	104,962
Oxford	96,192	143,299	143,299	84,313	84,313	84,313
Plainfield	123,097	180,203	180,203	144,803	144,803	144,803
Plainville	125,399	183,595	183,595	541,936	541,936	541,936
Plymouth	90,384	140,974	140,974	152,434	152,434	152,434
Pomfret	46,504	69,776	69,776	27,820	27,820	27,820
Portland	63,563	96,393	96,393	90,840	90,840	90,840
Preston	43,999	65,483	65,483	-	-	-
Prospect	65,227	97,435	97,435	70,942	70,942	70,942
Putnam	74,142	110,602	110,602	171,800	171,800	171,800
Redding	68,925	102,601	102,601	1,329	1,329	1,329
Ridgefield	154,784	233,623	233,623	561,986	561,986	561,986
Rocky Hill	120,139	181,992	181,992	221,199	221,199	221,199
Roxbury	35,806	53,741	53,741	602	602	602
Salem	33,236	50,082	50,082	4,699	4,699	4,699
Salisbury	44,621	66,762	66,762	83	83	83
Scotland	20,470	30,881	30,881	7,681	7,681	7,681
Seymour	120,218	178,236	178,236	281,186	281,186	281,186
Sharon	48,486	72,723	72,723	-	-	-
Shelton	266,810	410,405	410,405	584,121	584,121	584,121
Sherman	25,766	38,711	38,711	-	-	-
Simsbury	163,044	245,233	245,233	77,648	77,648	77,648
Somers	81,986	123,120	123,120	82,324	82,324	82,324
Southbury	131,640	195,721	195,721	20,981	20,981	20,981
Southington	285,440	425,011	425,011	1,427,348	1,427,348	1,427,348
South Windsor	169,120	248,785	248,785	2,187,387	2,187,387	2,187,387

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Local Capital Improvement (LoCIP)			Municipal Grants-in-Aid		
Funding Source:	Bond Allocation			Bond Allocation		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Sprague	27,170	39,217	39,217	386,528	386,528	386,528
Stafford	105,827	160,129	160,129	437,917	437,917	437,917
Stamford	804,085	1,225,258	1,225,258	1,154,179	1,154,179	1,154,179
Sterling	40,804	59,801	59,801	24,398	24,398	24,398
Stonington	108,144	160,574	160,574	100,332	100,332	100,332
Stratford	390,453	596,033	596,033	5,784,709	5,784,708	5,784,708
Suffield	91,153	139,331	139,331	180,663	180,663	180,663
Thomaston	53,304	78,060	78,060	395,346	395,346	395,346
Thompson	85,429	131,394	131,394	76,733	76,733	76,733
Tolland	114,713	172,941	172,941	85,064	85,064	85,064
Torrington	277,907	429,347	429,347	605,345	605,345	605,345
Trumbull	251,614	382,675	382,675	189,309	189,309	189,309
Union	14,190	21,306	21,306	-	-	-
Vernon	221,567	347,330	347,330	151,598	151,598	151,598
Voluntown	24,317	35,726	35,726	2,002	2,002	2,002
Wallingford	288,272	435,342	435,342	3,481,873	3,481,872	3,481,872
Warren	21,567	31,373	31,373	288	288	288
Washington	52,017	77,984	77,984	158	158	158
Waterbury	1,458,724	2,092,564	2,092,564	4,435,498	4,435,497	4,435,497
Waterford	116,994	177,479	177,479	34,255	34,255	34,255
Watertown	157,719	239,307	239,307	642,281	642,281	642,281
Westbrook	40,198	61,659	61,659	267,405	267,405	267,405
West Hartford	450,533	678,177	678,177	805,784	805,784	805,784
West Haven	622,343	927,156	927,156	147,516	147,516	147,516
Weston	66,184	99,296	99,296	453	453	453
Westport	133,436	201,012	201,012	-	-	-
Wethersfield	191,779	290,905	290,905	21,785	21,785	21,785
Willington	57,149	86,197	86,197	20,018	20,018	20,018
Wilton	114,723	172,315	172,315	842,618	842,618	842,618
Winchester	86,160	126,767	126,767	306,204	306,204	306,204
Windham	269,294	407,300	407,300	454,575	454,575	454,575
Windsor	185,290	274,018	274,018	2,075,052	2,075,052	2,075,052
Windsor Locks	79,497	117,842	117,842	2,784,595	2,784,595	2,784,595
Wolcott	117,707	173,692	173,692	234,916	234,916	234,916
Woodbridge	66,931	100,655	100,655	29,920	29,920	29,920
Woodbury	78,435	115,363	115,363	56,908	56,908	56,908
Woodstock	83,599	124,988	124,988	68,767	68,767	68,767
Boroughs, Districts, & Other Entities	22,672	33,913	33,913	848,860	780,304	780,304
TOTALS	30,000,000	45,000,000	45,000,000	91,000,007	90,931,444	90,931,444

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Education Cost Sharing			Adult Education		
Funding Source:	General Fund			General Fund		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Andover	2,004,782	2,004,782	2,004,782	-	-	-
Ansonia	18,798,009	19,422,268	20,308,636	119,782	120,823	120,823
Ashford	3,461,189	3,459,062	3,459,062	-	-	-
Avon	579,242	742,914	909,358	2,519	3,481	3,481
Barkhamsted	1,487,360	1,494,242	1,494,242	1,393	1,466	1,466
Beacon Falls	4,012,796	4,033,756	4,080,374	-	-	-
Berlin	5,886,220	5,870,600	6,107,760	15,674	9,204	9,204
Bethany	1,767,103	1,764,574	1,764,574	-	-	-
Bethel	7,912,453	8,193,009	8,661,580	17,055	21,585	21,585
Bethlehem	1,180,408	1,218,610	1,218,610	-	-	-
Bloomfield	6,992,488	7,262,845	8,070,290	21,160	29,978	29,978
Bolton	2,683,216	2,683,216	2,683,216	6,050	5,756	5,756
Bozrah	1,191,325	1,190,095	1,190,095	7,679	7,001	7,001
Branford	3,061,068	3,454,772	3,772,866	25,294	29,311	29,311
Bridgeport	188,965,409	192,456,792	201,718,599	2,660,088	2,773,047	2,773,047
Bridgewater	61,058	86,900	137,375	-	-	-
Bristol	49,349,654	50,819,280	53,885,423	403,296	421,904	421,904
Brookfield	942,201	962,317	1,136,390	5,538	5,754	5,754
Brooklyn	6,977,242	6,969,690	6,969,690	35,871	36,584	36,584
Burlington	4,190,472	4,364,956	4,474,567	-	-	-
Canaan	125,752	125,752	125,752	-	-	-
Canterbury	4,000,991	4,004,835	4,004,835	13,924	14,305	14,305
Canton	3,580,199	3,810,492	4,069,435	4,149	4,786	4,786
Chaplin	1,652,276	1,652,147	1,652,147	3,048	3,081	3,081
Cheshire	9,407,091	9,439,993	9,439,993	30,249	12,570	12,570
Chester	910,556	942,336	947,013	-	-	-
Clinton	5,176,545	5,192,084	5,192,084	28,982	31,798	31,798
Colchester	12,060,135	12,040,218	12,040,218	21,765	20,964	20,964
Colebrook	403,912	403,912	403,912	409	343	343
Columbia	2,323,111	2,316,189	2,316,189	1,973	2,153	2,153
Cornwall	14,039	17,184	25,057	-	-	-
Coventry	7,935,627	7,952,911	7,952,911	11,615	12,361	12,361
Cromwell	5,177,736	5,420,950	5,631,142	13,878	15,787	15,787
Danbury	42,736,980	45,682,808	53,202,418	273,542	327,327	327,327
Darien	769,214	485,907	515,629	40	47	47
Deep River	1,671,063	1,671,457	1,676,105	-	-	-
Derby	9,373,359	9,782,696	10,597,864	137,694	129,165	129,165
Durham	3,174,726	3,208,722	3,293,232	-	-	-
Eastford	941,447	947,176	947,176	2,478	2,234	2,234
East Granby	1,480,102	1,476,417	1,510,105	2,103	1,911	1,911
East Haddam	3,544,631	3,555,957	3,555,957	5,936	5,199	5,199
East Hampton	6,908,584	6,960,947	6,960,947	23,149	23,134	23,134
East Hartford	58,522,532	60,847,465	66,512,559	260,587	297,780	297,780
East Haven	19,882,029	19,876,965	20,002,884	522,744	635,956	635,956

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Education Cost Sharing			Adult Education		
Funding Source:	General Fund			General Fund		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
East Lyme	6,095,293	6,076,507	6,076,507	15,874	16,608	16,608
Easton	216,382	233,266	279,493	447	440	440
East Windsor	5,677,913	5,669,122	5,669,122	15,583	14,925	14,925
Ellington	10,099,936	10,341,646	10,341,646	22,971	24,679	24,679
Enfield	29,712,963	29,823,645	29,823,645	116,877	114,513	114,513
Essex	134,648	171,618	213,526	-	-	-
Fairfield	1,179,461	1,124,616	1,131,021	1,565	1,935	1,935
Farmington	852,767	1,252,404	1,760,457	5,033	6,559	6,559
Franklin	736,292	736,256	736,256	3,065	2,980	2,980
Glastonbury	5,384,537	5,655,724	5,655,724	15,441	15,293	15,293
Goshen	182,000	231,768	337,582	-	-	-
Granby	5,254,531	5,278,314	5,278,314	4,110	4,240	4,240
Greenwich	567,531	660,555	869,861	-	-	-
Griswold	10,809,113	10,925,151	10,925,151	30,810	30,101	30,101
Groton	25,124,493	25,040,045	25,040,045	89,615	125,104	125,104
Guilford	1,727,241	1,766,084	1,766,084	11,160	11,038	11,038
Haddam	2,367,950	2,748,356	3,336,912	-	-	-
Hamden	32,901,082	34,895,170	39,521,752	355,146	375,331	375,331
Hampton	1,058,408	1,058,408	1,058,408	1,750	1,694	1,694
Hartford	213,730,833	215,966,982	224,934,709	1,723,922	2,115,659	2,115,659
Hartland	1,071,722	1,071,722	1,071,722	1,392	1,293	1,293
Harwinton	2,451,411	2,506,509	2,506,509	-	-	-
Hebron	5,997,780	5,997,693	5,997,693	-	-	-
Kent	32,638	34,148	38,093	-	-	-
Killingly	15,475,452	15,574,402	15,574,402	119,083	124,835	124,835
Killingworth	1,743,835	1,811,469	2,040,165	-	-	-
Lebanon	4,572,577	4,578,589	4,578,589	8,951	7,488	7,488
Ledyard	11,475,245	11,624,199	12,032,619	25,403	28,519	28,519
Lisbon	2,878,253	2,899,516	2,899,516	12,237	12,239	12,239
Litchfield	1,312,192	1,309,880	1,309,880	1,835	1,950	1,950
Lyme	129,597	169,066	254,340	-	-	-
Madison	404,779	395,466	395,466	4,106	3,574	3,574
Manchester	41,475,496	42,920,769	45,662,872	825,120	951,635	951,635
Mansfield	9,429,885	9,562,811	11,859,498	-	-	-
Marlborough	2,909,524	2,952,086	2,952,086	-	-	-
Meriden	69,039,946	71,875,826	79,461,880	548,267	571,863	571,863
Middlebury	1,253,060	1,451,313	2,182,673	-	-	-
Middlefield	1,888,165	1,958,902	2,100,359	-	-	-
Middletown	22,650,520	23,859,861	25,412,952	1,345,365	1,347,155	1,347,155
Milford	9,571,589	9,673,235	9,673,235	47,492	46,996	46,996
Monroe	5,256,080	5,272,935	5,272,935	16,636	22,794	22,794
Montville	12,832,627	12,802,864	12,802,864	39,121	37,598	37,598
Morris	163,736	194,211	250,614	-	-	-
Naugatuck	33,139,027	33,783,140	34,096,586	226,659	238,907	238,907

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Education Cost Sharing			Adult Education		
Funding Source:	General Fund			General Fund		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
New Britain	103,249,799	107,212,343	115,984,017	657,104	650,464	650,464
New Canaan	514,483	422,560	454,820	93	162	162
New Fairfield	3,491,276	3,481,120	3,481,120	4,386	6,149	6,149
New Hartford	2,917,688	2,913,010	2,918,203	2,117	1,464	1,464
New Haven	163,590,869	165,306,789	169,251,617	3,281,897	3,245,309	3,245,309
Newington	14,397,126	15,311,720	16,727,003	52,967	57,458	57,458
New London	30,344,040	30,943,539	31,156,251	1,569,538	1,559,251	1,559,251
New Milford	11,080,275	11,266,883	11,554,609	31,424	54,334	54,334
Newtown	4,484,684	4,495,691	4,495,691	5,493	5,571	5,571
Norfolk	34,609	39,307	53,125	311	267	267
North Branford	7,345,449	7,331,325	7,331,325	49,920	39,283	39,283
North Canaan	1,781,954	1,781,954	1,781,954	-	-	-
North Haven	4,136,349	4,184,787	4,399,831	8,235	8,390	8,390
North Stonington	2,582,042	2,660,307	2,660,307	12,829	12,725	12,725
Norwalk	13,698,897	14,269,949	15,498,345	59,882	60,773	60,773
Norwich	41,218,719	42,902,299	46,690,778	363,801	378,852	378,852
Old Lyme	560,155	747,419	1,171,194	-	-	-
Old Saybrook	131,639	131,261	131,315	5,624	5,570	5,570
Orange	1,019,850	1,015,498	1,015,498	-	-	-
Oxford	3,692,075	3,677,011	3,677,011	1,533	1,327	1,327
Plainfield	14,928,431	15,364,444	15,364,444	121,050	125,872	125,872
Plainville	11,137,185	11,368,382	12,181,371	165,896	156,437	156,437
Plymouth	9,780,092	9,802,121	9,802,121	9,550	10,097	10,097
Pomfret	2,676,937	2,670,987	2,670,987	5,298	6,370	6,370
Portland	4,548,638	4,560,730	4,775,020	13,024	13,456	13,456
Preston	2,953,665	2,952,496	2,952,496	21,841	22,452	22,452
Prospect	5,143,371	5,358,322	5,836,389	-	-	-
Putnam	8,338,981	8,340,282	8,340,282	65,423	70,154	70,154
Redding	158,764	227,484	262,332	787	773	773
Ridgefield	675,677	568,700	568,700	1,048	1,273	1,273
Rocky Hill	5,795,398	6,336,110	7,544,876	12,843	13,225	13,225
Roxbury	91,189	118,219	186,577	-	-	-
Salem	2,549,325	2,525,078	2,525,078	3,506	4,460	4,460
Salisbury	32,924	39,916	56,120	-	-	-
Scotland	1,274,671	1,274,671	1,274,671	2,138	2,021	2,021
Seymour	10,781,247	11,137,502	11,771,547	88,296	89,256	89,256
Sharon	18,677	20,433	24,350	-	-	-
Shelton	6,922,040	7,115,795	8,514,190	37,645	47,939	47,939
Sherman	50,112	46,995	46,995	176	105	105
Simsbury	7,055,420	7,222,594	7,484,165	6,213	7,863	7,863
Somers	5,663,347	5,692,630	5,692,630	10,997	12,223	12,223
Southbury	4,961,814	5,586,719	6,743,091	-	-	-
Southington	20,398,553	20,633,488	20,849,486	20,959	20,729	20,729
South Windsor	11,418,935	11,408,078	11,408,078	17,127	15,046	15,046

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	Education Cost Sharing			Adult Education		
Funding Source:	General Fund			General Fund		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Sprague	2,685,918	2,706,745	2,706,745	18,919	19,098	19,098
Stafford	9,557,982	9,551,487	9,551,487	29,085	29,865	29,865
Stamford	15,859,354	17,145,212	19,908,251	340,116	375,378	375,378
Sterling	3,183,377	3,174,585	3,174,585	12,664	13,170	13,170
Stonington	1,195,708	1,073,011	1,073,011	8,596	7,321	7,321
Stratford	26,310,374	27,243,762	30,304,368	109,784	129,576	129,576
Suffield	6,142,612	6,163,712	6,163,712	8,687	9,202	9,202
Thomaston	5,405,434	5,481,226	5,481,226	9,637	9,677	9,677
Thompson	7,526,230	7,534,704	7,534,704	53,428	55,685	55,685
Tolland	9,114,161	9,105,528	9,105,528	7,877	7,983	7,983
Torrington	28,881,737	30,194,857	33,403,477	173,855	178,455	178,455
Trumbull	2,834,362	2,323,541	3,417,049	9,515	15,130	15,130
Union	211,728	211,728	211,728	1,677	1,496	1,496
Vernon	20,920,820	21,344,994	23,047,505	186,785	229,457	229,457
Voluntown	2,148,207	2,117,243	2,117,243	8,980	9,068	9,068
Wallingford	20,875,359	21,067,312	21,287,380	233,470	283,727	283,727
Warren	71,047	91,563	137,212	-	-	-
Washington	137,390	184,905	283,590	-	-	-
Waterbury	164,420,271	171,892,005	190,365,272	2,148,757	2,219,726	2,219,726
Waterford	377,227	326,444	326,444	12,907	17,006	17,006
Watertown	11,704,228	12,404,357	12,747,426	10,405	10,878	10,878
Westbrook	53,495	78,509	78,973	1,457	1,444	1,444
West Hartford	22,149,807	23,037,333	25,088,837	53,604	74,968	74,968
West Haven	51,978,465	52,743,035	56,006,466	235,388	230,125	230,125
Weston	213,171	263,792	263,792	105	139	139
Westport	474,063	554,220	589,795	250	165	165
Wethersfield	12,250,857	13,195,442	14,682,369	47,558	49,347	49,347
Willington	3,459,785	3,456,594	3,456,594	-	-	-
Wilton	567,282	461,796	461,796	280	295	295
Winchester	7,966,128	8,024,957	8,024,957	15,284	14,737	14,737
Windham	30,795,593	31,866,205	33,833,515	320,547	326,827	326,827
Windsor	12,170,274	12,130,392	12,130,392	114,905	90,983	90,983
Windsor Locks	5,227,628	5,225,299	5,225,299	18,239	14,505	14,505
Wolcott	12,402,582	12,387,171	12,387,171	5,149	5,057	5,057
Woodbridge	476,022	516,506	577,825	-	-	-
Woodbury	2,186,586	2,476,135	2,936,816	-	-	-
Woodstock	4,928,445	4,990,532	4,990,532	8,423	8,876	8,876
Boroughs, Districts, & Other Entities	-	-	-	388,792	406,156	406,156
TOTALS	2,178,735,922	2,233,420,236	2,362,199,902	21,620,796	22,817,362	22,817,362

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	TOTAL: Statutory Formula Aid		
Funding Source:	Various		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Andover	2,478,995	2,297,141	2,296,915
Ansonia	21,029,125	21,415,989	21,353,314
Ashford	4,128,943	3,900,897	3,932,536
Avon	2,373,505	2,310,636	2,719,383
Barkhamsted	1,878,311	1,812,315	1,812,634
Beacon Falls	4,628,738	4,373,369	4,421,517
Berlin	9,117,164	8,872,628	8,504,936
Bethany	2,419,060	2,474,722	2,601,754
Bethel	9,573,547	9,601,021	9,529,592
Bethlehem	1,561,641	1,528,072	1,528,019
Bloomfield	12,738,950	12,456,903	13,924,953
Bolton	3,465,200	3,487,550	3,751,259
Bozrah	1,618,829	1,568,276	1,566,483
Branford	4,902,084	4,653,867	4,972,891
Bridgeport	241,051,777	251,911,508	254,582,207
Bridgewater	289,560	306,555	356,783
Bristol	61,706,596	62,684,982	62,036,086
Brookfield	2,222,831	1,854,269	2,028,561
Brooklyn	7,868,538	7,699,411	7,705,229
Burlington	4,962,498	4,864,995	4,939,833
Canaan	469,476	456,928	446,027
Canterbury	4,492,332	4,444,226	4,447,101
Canton	4,260,266	4,359,460	4,858,416
Chaplin	2,067,247	2,077,552	2,108,949
Cheshire	16,372,324	16,281,869	16,686,083
Chester	1,327,656	1,280,071	1,280,766
Clinton	6,408,693	6,142,204	6,132,936
Colchester	13,350,302	12,891,528	12,893,298
Colebrook	675,664	654,421	670,245
Columbia	2,767,697	2,647,184	2,647,196
Cornwall	306,330	309,963	318,045
Coventry	8,804,339	8,567,970	8,568,482
Cromwell	6,030,990	5,967,965	6,154,655
Danbury	57,029,323	58,582,874	66,457,568
Darien	1,511,132	1,050,990	1,082,405
Deep River	2,130,301	2,035,635	2,037,733
Derby	12,512,995	12,873,560	13,574,684
Durham	4,290,798	4,146,911	4,261,066
Eastford	1,276,805	1,251,167	1,251,167
East Granby	3,057,388	3,011,296	3,233,161
East Haddam	4,219,772	4,053,732	4,051,980
East Hampton	8,199,530	8,103,421	8,348,725
East Hartford	79,011,688	77,702,806	84,228,173
East Haven	22,471,605	21,815,657	21,941,576

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	TOTAL: Statutory Formula Aid		
Funding Source:	Various		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
East Lyme	8,867,742	8,121,273	8,152,606
Easton	757,108	614,431	660,657
East Windsor	7,415,461	8,201,192	8,208,116
Ellington	11,220,607	11,118,754	11,528,760
Enfield	35,330,889	33,737,790	33,902,893
Essex	586,489	534,079	575,986
Fairfield	8,427,665	7,569,780	7,894,931
Farmington	7,140,757	7,388,765	7,886,599
Franklin	989,405	962,062	962,062
Glastonbury	9,486,646	9,521,485	7,107,581
Goshen	565,375	597,689	700,920
Granby	6,727,761	6,807,325	5,705,789
Greenwich	3,152,885	3,003,467	3,223,194
Griswold	11,558,605	11,492,143	11,492,143
Groton	32,290,971	31,482,805	31,546,101
Guilford	3,506,959	3,264,757	3,008,701
Haddam	2,953,117	3,163,367	3,908,766
Hamden	53,394,343	58,834,824	64,113,985
Hampton	1,372,822	1,349,844	1,351,760
Hartford	316,909,749	327,957,864	337,508,077
Hartland	1,432,217	1,398,227	1,381,720
Harwinton	2,941,334	2,883,937	2,881,827
Hebron	7,061,953	6,484,312	6,574,264
Kent	439,810	427,521	431,826
Killingly	18,279,050	18,113,116	18,130,544
Killingworth	2,427,588	2,353,150	2,592,676
Lebanon	5,383,583	5,243,229	5,243,716
Ledyard	15,180,129	15,150,541	15,719,424
Lisbon	3,317,229	3,292,357	3,292,605
Litchfield	2,098,428	1,917,891	1,917,703
Lyme	379,479	403,916	488,861
Madison	1,914,563	1,566,325	1,576,093
Manchester	50,959,542	49,296,284	54,685,113
Mansfield	24,637,447	24,982,922	28,008,229
Marlborough	3,623,148	3,565,758	3,509,547
Meriden	80,981,681	79,383,692	87,943,160
Middlebury	2,066,827	1,885,652	2,617,871
Middlefield	2,500,724	2,481,046	2,622,726
Middletown	45,279,859	47,170,629	48,007,536
Milford	16,359,611	15,147,488	15,161,304
Monroe	7,649,253	7,623,167	7,876,914
Montville	18,273,366	17,496,594	17,581,257
Morris	420,506	425,969	481,892
Naugatuck	39,335,946	40,345,830	39,740,763

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	TOTAL: Statutory Formula Aid		
Funding Source:	Various		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
New Britain	131,345,184	135,993,864	142,267,844
New Canaan	1,300,896	1,037,310	1,069,571
New Fairfield	4,472,471	4,160,218	4,608,612
New Hartford	3,576,530	3,433,961	3,439,818
New Haven	294,027,434	297,364,325	300,910,635
Newington	23,400,812	23,972,330	25,476,803
New London	44,530,727	45,068,328	45,651,103
New Milford	14,358,388	13,961,292	14,249,018
Newtown	8,507,169	7,851,419	7,067,480
Norfolk	452,401	444,560	463,256
North Branford	8,660,746	8,378,978	8,641,012
North Canaan	2,484,443	2,421,183	2,417,179
North Haven	8,770,808	8,082,959	8,429,432
North Stonington	3,919,893	3,895,513	3,889,551
Norwalk	26,394,935	26,197,425	27,658,053
Norwich	51,492,593	52,978,755	56,863,236
Old Lyme	1,011,107	1,120,304	1,544,079
Old Saybrook	694,170	593,523	594,706
Orange	2,540,613	2,175,553	2,117,257
Oxford	4,846,558	4,684,727	4,627,107
Plainfield	16,126,566	16,247,892	16,245,132
Plainville	13,123,987	12,598,310	13,411,788
Plymouth	11,555,108	10,960,412	11,154,813
Pomfret	3,183,555	3,098,700	3,100,296
Portland	5,455,055	5,030,050	5,342,940
Preston	4,520,373	4,422,024	4,419,006
Prospect	5,831,614	5,840,453	6,318,518
Putnam	9,561,672	9,531,052	9,554,681
Redding	929,730	898,440	798,796
Ridgefield	2,577,156	1,922,375	1,935,705
Rocky Hill	8,600,618	8,946,270	10,360,882
Roxbury	479,397	503,308	571,372
Salem	3,088,135	2,977,746	2,977,746
Salisbury	415,057	412,539	428,953
Scotland	1,635,857	1,630,750	1,648,222
Seymour	12,376,839	12,622,971	13,360,532
Sharon	470,954	473,382	519,977
Shelton	8,986,379	8,677,516	10,075,911
Sherman	331,466	290,431	290,431
Simsbury	9,643,484	9,585,611	8,259,009
Somers	9,422,090	9,413,231	9,457,843
Southbury	6,313,236	6,515,345	7,574,239
Southington	23,926,695	23,228,304	23,452,468
South Windsor	16,569,010	16,621,525	14,694,757

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

	TOTAL: Statutory Formula Aid		
Funding Source:	Various		
Grantee	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Sprague	3,460,418	3,460,846	3,332,239
Stafford	11,419,712	11,391,870	11,545,939
Stamford	31,024,513	30,788,083	34,095,184
Sterling	3,572,965	3,493,528	3,496,345
Stonington	2,248,665	1,907,957	1,903,328
Stratford	38,065,089	38,853,149	42,542,995
Suffield	12,152,456	11,978,670	11,978,670
Thomaston	6,591,728	6,230,467	6,346,751
Thompson	8,205,917	8,111,074	8,111,668
Tolland	11,096,978	10,887,517	11,068,725
Torrington	36,398,121	38,498,342	42,061,015
Trumbull	6,369,761	4,594,420	5,957,727
Union	415,183	403,415	397,763
Vernon	25,094,453	23,510,133	25,222,754
Voluntown	2,822,549	2,751,349	2,749,578
Wallingford	26,983,751	26,290,303	26,515,092
Warren	295,520	312,169	357,132
Washington	576,317	616,380	715,065
Waterbury	211,872,802	227,414,583	235,205,826
Waterford	1,672,494	1,224,119	1,225,842
Watertown	14,339,123	14,841,672	15,815,812
Westbrook	922,016	802,278	807,527
West Hartford	32,776,111	32,791,253	35,189,711
West Haven	65,061,096	65,120,746	68,993,634
Weston	929,683	778,536	797,068
Westport	1,936,195	1,782,900	1,827,396
Wethersfield	15,927,334	16,909,738	18,678,746
Willington	3,982,965	3,871,644	3,872,642
Wilton	2,451,316	1,942,044	1,944,156
Winchester	9,386,111	9,269,655	9,131,936
Windham	40,947,910	40,346,008	42,601,373
Windsor	16,330,510	15,677,057	15,801,354
Windsor Locks	9,363,525	9,210,819	9,216,004
Wolcott	13,730,871	13,253,978	13,254,052
Woodbridge	2,201,983	2,421,265	2,648,747
Woodbury	2,864,759	2,946,232	3,406,840
Woodstock	5,695,762	5,591,420	5,592,096
Boroughs, Districts, & Other Entities	18,131,823	16,150,661	19,062,619
TOTALS	3,047,889,568	3,078,239,186	3,191,563,639

**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 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Barkhamsted FD	-	1,226	1,213	29,607	51,328	79,821
Kensington FD	-	158	138	-	-	-
Worthington FD	-	-	-	-	-	-
Bloomfield Center FD	16,406	22,747	26,557	149,844	-	249,088
Blue Hills FD	-	208	258	167,892	-	284,639
Cromwell FD	-	9,216	8,002	117,647	160,319	-
Enfield No. 1 FD	-	4,450	5,149	372,968	-	206,151
Hazardville FD	4,263	1,357	4,782	242,857	-	105,237
No. Thompsonville FD	-	11	11	169,284	-	51,598
Shaker Pines FD	-	142,414	144,313	149,129	-	92,863
Thompsonville FD	-	48,361	48,523	353,177	80,579	283,882
Center Groton FD	-	884	884	-	-	-
Mystic FD - Stonington	576	654	73	-	-	-
Mystic FD - Groton	-	-	1,114	-	-	-
Groton Old Mystic FD	-	4,409	3,919	-	-	-
Poquonnock Bridge FD	15,782	259,898	267,774	606	-	-
West Pleasant Valley FD	-	-	-	-	-	-
Attawaugan FD	-	4	4	-	-	-
Dayville FD	-	3,173	3,173	-	-	-
Dyer Manor FD	-	1	1	-	-	-
East Killingly FD	-	138	153	-	-	-
South Killingly FD	-	884	884	-	-	-
Williamsville FD	-	8,995	9,337	-	-	-
Eighth Utilities Dist.	-	-	-	554,702	-	-
South Fire FD	30,037	710,644	879,768	521,885	-	130,247
Westfield FD	-	3,422	3,391	187,149	-	-
New Hartford FD	-	436	436	-	-	-
Pine Meadow FD	-	-	-	-	-	-
South End FD	-	618	253	-	-	-
New Milford FD	6,200	-	-	-	-	-
Canaan FD	-	-	-	-	-	-
Central Village FD	-	2,701	2,411	-	-	-
Moosup FD	-	415	455	-	-	-
Plainfield FD	823	1,806	1,719	-	-	-
Wauregan FD	-	401	394	-	-	-
Pomfret FD	-	1,614	1,750	-	-	-
East Putnam FD	-	547	547	-	-	-
Redding Georgetown Fire Dis	-	346	295	-	-	-
Redding Fire District #1	-	353	3,563	-	-	-
Redding Fire District #2	-	1,153	1,202	-	-	-
Simsbury FD	-	-	-	290,577	386,351	-
Sterling FD	-	-	-	-	-	-
Pawcatuck FD	-	61	58	-	-	-
Quiambaug FD	-	21	17	-	-	-
Wequetequock FD	-	424	394	-	-	-
Trumbull Center FD	-	865	903	-	-	-
Long Hill FD	-	1,053	1,089	-	-	-
Nichols FD	-	191	167	-	-	-
Allingtown FD	686,806	733,961	735,873	831,796	1,302,849	1,153,143
West Haven First FD	1,777,289	1,815,060	1,831,038	1,784,526	2,952,991	2,482,843
West Shore FD	430,535	456,763	456,763	1,039,265	1,566,407	1,424,137

**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 Actual	FY 2024 Estimated	FY 2025 Recommended	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Wilson FD	-	881	881	-	-	-
Windsor FD	-	-	-	-	-	-
West Putnam FD	54	119	119	-	-	-
Middletown City FD	1,986,956	2,258,498	2,499,049	1,171,191	-	475,321
Stonington Old Mystic FD	-	4	4	-	-	-
Groton (City of)	72,896	73,151	73,151	-	-	-
Bantam (Bor.)	-	-	-	-	-	-
Danielson (Bor.)	16,473	17,461	18,008	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-
Groton Long Point Association (Bor.)	-	-	-	-	-	-
Jewett City (Bor.)	500	440	481	-	-	-
Litchfield (Bor.)	288	288	288	-	-	-
Newtown (Bor.)	75	73	59	-	-	-
Stonington (Bor.)	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-
Windham First	-	6,044	6,832	131,230	-	186,904
Stafford Springs SD	-	-	-	50,258	-	-
South Manchester FD	-	-	-	1,603,009	-	-
Groton Sewer	-	-	-	-	-	-
Norwich - TCD	-	-	-	54,239	-	65,117
Norwich - CCD	-	-	-	582,087	-	710,657
Putnam SSD	-	199,877	199,877	-	-	-
Windham Special Services District 2	-	1,315,434	1,316,508	898,586	-	981,444
EdAdvance	-	-	-	-	-	-
Golden Hill Paugussett	-	-	-	-	-	-
Paucatuck Eastern Pequot	-	-	-	-	-	-
Schaghticoke	-	-	-	-	-	-
TOTALS	5,045,959	8,114,316	8,564,003	11,453,509	6,500,824	8,963,094

**RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2023, 2024, AND 2025**

Grantee	Municipal Grants-in-Aid		
	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
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
Mystic FD - Groton	-	-	-
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	-	-
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	-	-
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
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
Redding Georgetown Fire Dis	-	-	-
Redding Fire District #1	-	-	-
Redding Fire District #2	-	-	-
Simsbury FD	2,638	2,638	2,638
Sterling FD	1,293	1,293	1,293
Pawcatuck FD	5,500	5,500	5,500
Quiambug FD	72	72	72
Wequetequock FD	73	73	73
Trumbull 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
West Haven First FD	4,736	4,736	4,736
West Shore FD	34,708	34,708	34,708

**RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2023, 2024, AND 2025**

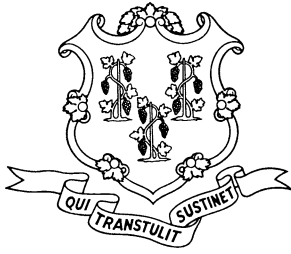
Grantee	Municipal Grants-in-Aid		
	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Wilson FD	214	214	214
Windsor FD	14	14	14
West Putnam FD	-	-	-
Middletown City FD	33,838	33,838	33,838
Stonington Old Mystic FD	2,519	2,519	2,519
Groton (City of)	164,635	164,635	164,635
Bantam (Bor.)	-	-	-
Danielson (Bor.)	-	-	-
Fenwick (Bor.)	-	-	-
Groton Long Point Association (Bor.)	-	-	-
Jewett City (Bor.)	4,195	4,195	4,195
Litchfield (Bor.)	-	-	-
Newtown (Bor.)	-	-	-
Stonington (Bor.)	-	-	-
Woodmont (Bor.)	-	-	-
Windham First	8,929	8,929	8,929
Stafford Springs SD	15,246	15,246	15,246
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	848,860	780,304	780,304

**OTHER GRANT PAYMENTS TO DISTRICTS, BOROUGHS, REGIONAL SCHOOL
DISTRICTS, AND OTHER ENTITIES**

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
MUNICIPAL STABILIZATION			
Canaan FD	\$ 100,000	\$ -	\$ -
SUPPLEMENTAL REVENUE SHARING			
Canaan FD	\$ -	\$ 100,000	\$ 100,000
MUNICIPAL REVENUE SHARING (MRSF)			
City of Groton	\$ 32,962	\$ -	\$ -
MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT			
Golden Hill Paugussett	\$ 3,000	\$ 20,000	\$ 20,000
Paucatuck Eastern Pequot	3,000	20,000	20,000
Schaghticoke	3,000	20,000	20,000
LOCAL CAPITAL IMPROVEMENT PROGRAM			
Groton (City of)	\$ 10,840	\$ 15,858	\$ 15,858
Bantam (Bor.)	221	332	332
Danielson (Bor.)	3,038	4,543	4,543
Fenwick (Bor.)	887	1,351	1,351
Groton Long Point Association (Bor.)	3,105	4,665	4,665
Jewett City (Bor.)	1,587	2,312	2,312
Litchfield (Bor.)	927	1,859	1,859
Newtown (Bor.)	299	450	450
Stonington (Bor.)	1,506	2,159	2,159
Woodmont (Bor.)	262	384	384
TOWN AID ROAD			
Groton (City of)	\$ 116,373	\$ 116,291	\$ 116,291
Fenwick (Bor.)	1,053	1,045	1,045
Jewett City (Bor.)	78,152	-	-
Stonington (Bor.)	16,746	16,779	16,779
Woodmont (Bor.)	17,745	21,033	21,033
ADULT EDUCATION			
District No. 1	\$ 3,279	\$ 3,012	\$ 3,012
District No. 4	13,710	12,867	12,867
District No. 5	4,754	4,521	4,521
District No. 6	535	566	566
District No. 7	4,018	3,353	3,353
District No. 8	25,492	26,862	26,862
District No. 10	5,963	7,604	7,604

**OTHER GRANT PAYMENTS TO DISTRICTS, BOROUGHS, REGIONAL SCHOOL
DISTRICTS, AND OTHER ENTITIES**

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Recommended
District No. 12	65	74	74
District No. 13	11,657	11,550	11,550
District No. 14	5,946	4,719	4,719
District No. 15	2,881	2,670	2,670
District No. 16	2,321	2,259	2,259
District No. 17	9,017	9,372	9,372
District No. 18	2,706	2,677	2,677
District No. 19	83,986	84,270	84,270
EASTCONN RESC	34,211	35,149	35,149
EdAdvance	178,251	194,631	194,631



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