

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

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	439	439	441	0	441
<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	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

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
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General Fund

Common Appropriations

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.

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RECOMMENDED ADJUSTMENTS

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	936,820	969,868	0	969,868
Other Expenses	34,127	110,000	60,000	0	60,000
TOTAL-General Fund	755,376	1,046,820	1,029,868	0	1,029,868
TOTAL-ALL FUNDS	755,376	1,046,820	1,029,868	0	1,029,868

GOVERNOR'S OFFICE

AGENCY PURPOSE

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RECOMMENDED ADJUSTMENTS

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	31	28	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	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

	FY 2025
<ul style="list-style-type: none"> • Transfer Election Bridgeport Monitor from Elections Enforcement Commission to Secretary of the State \$150,000 added to OE base here to reflect reallocation from SEEC to SOTS for Election Monitor - September Special Session 2023 Public Act No. 23-1 Sec. 8 	150,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adustment	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

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RECOMMENDED ADJUSTMENTS

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

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
General Fund					
<u>Other Current Expenses</u>					
Elections Enforcement Commission	3,452,688	3,835,420	4,233,756	-150,000	4,083,756
TOTAL-General Fund	3,452,688	3,835,420	4,233,756	-150,000	4,083,756
TOTAL-ALL FUNDS	3,452,688	3,835,420	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

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><i>Other Current Expenses</i></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

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

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

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	283	284	284	0	284

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	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

Other Current Expense

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

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	50,806,316	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	55,923,674	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	56,373,674	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

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	27	28	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	0	400,000	400,000	0	400,000
Other Expenses	3,302	25,098	25,098	0	25,098
TOTAL-Common Appropriations	3,302	425,098	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	3,000,691	3,029,161	0	3,029,161
TOTAL-ALL FUNDS	2,380,512	3,000,691	3,029,161	0	3,029,161

OFFICE OF POLICY AND MANAGEMENT

AGENCY PURPOSE

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RECOMMENDED ADJUSTMENTS

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	1	189
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
General Fund					
<u>Common Appropriations</u>					
Personal Services	17,815,947	19,051,539	20,450,385	30,000	20,480,385
Other Expenses	1,756,967	1,557,822	1,414,922	140,000	1,554,922
TOTAL-Common Appropriations	19,572,914	20,609,361	21,865,307	170,000	22,035,307
<u>Other Current Expenses</u>					
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
<u>Pmts to Other Than Local Govts</u>					
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
<u>Pmts to Local Governments</u>					
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	-53,070,000	59,815,758

Special Transportation Fund

Common 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 Fund

Pmts 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 Fund

Common Appropriations

Personal Services	196,636	360,051	363,008	0	363,008
Other Expenses	0	6,012	6,012	0	6,012
TOTAL-Common Appropriations	196,636	366,063	369,020	0	369,020

Other Current Expenses

Fringe Benefits	143,874	277,130	277,130	0	277,130
TOTAL-Insurance Fund	340,510	643,193	646,150	0	646,150

Consumer Counsel and Public Utility Control Fund

Common 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	626,482,770	735,852,361	-63,632,901	672,219,460

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

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

null

RECOMMENDED ADJUSTMENTS

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	189	1,130
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	19,419,017	108,674,825
Other Expenses	34,696,919	24,856,256	28,856,256	2,226,240	31,082,496
TOTAL-Common Appropriations	121,336,924	113,702,299	118,112,064	21,645,257	139,757,321
<u>Other Current Expenses</u>					
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	5,210,985	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	16,526,971	17,831,771	1,308,712	19,140,483
IT Services	46,295,459	54,954,786	56,891,618	38,637,898	95,529,516
Firefighters Fund	400,000	400,000	400,000	0	400,000
TOTAL-Other Current Expenses	75,588,812	82,289,962	84,985,553	39,578,725	124,564,278
TOTAL-General Fund	196,925,736	195,992,261	203,097,617	61,223,982	264,321,599
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	2,583,747	2,542,478	3,090,648	10,280,805	13,371,453
<u>Other Current Expenses</u>					
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
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IT Services	267,429	397,738	360,334	0	360,334
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TOTAL-Other Current Expenses	349,202	687,866	651,626	0	651,626
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TOTAL-Banking Fund	443,987	1,010,230	975,283	0	975,283
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Insurance Fund

Common Appropriations

Personal Services	583,696	775,605	776,947	0	776,947
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Other Current Expenses

Fringe Benefits	550,693	706,368	707,589	0	707,589
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IT Services	280,135	514,136	514,136	693,117	1,207,253
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TOTAL-Other Current Expenses	830,828	1,220,504	1,221,725	693,117	1,914,842
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TOTAL-Insurance Fund	1,414,524	1,996,109	1,998,672	693,117	2,691,789
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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
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TOTAL-Consumer Counsel and Public Utility Control Fund	185,552	194,109	198,707	0	198,707
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Workers' Compensation Fund

Common Appropriations

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

Fringe Benefits	668,651	637,440	637,686	0	637,686
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IT Services	199,930	199,938	199,938	0	199,938
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TOTAL-Other Current Expenses	868,581	837,378	837,624	0	837,624
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TOTAL-Workers' Compensation Fund	1,489,665	1,498,732	1,499,233	0	1,499,233
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TOTAL-ALL FUNDS	217,614,931	221,924,699	226,440,720	84,160,164	310,600,884
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ATTORNEY GENERAL

AGENCY PURPOSE

null

RECOMMENDED ADJUSTMENTS

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

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	501	501	501	0	501
Workers' Compensation Fund	4	4	4	0	4
<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	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	164,148	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	1,418,759	1,439,442	0	1,439,442
Criminal Justice Commission	0	409	409	0	409
Cold Case Unit	283,539	276,673	282,227	0	282,227
Shooting Taskforce	1,296,632	1,324,837	1,353,731	0	1,353,731
TOTAL-Other Current Expenses	3,467,190	3,467,637	3,522,768	0	3,522,768
TOTAL-General Fund	55,679,000	58,072,053	63,166,250	0	63,166,250
Workers' Compensation Fund					
<u>Common Appropriations</u>					
Personal Services	397,711	450,597	454,159	0	454,159
Other Expenses	10,417	10,428	10,428	0	10,428
TOTAL-Common Appropriations	408,128	461,025	464,587	0	464,587
<u>Other Current Expenses</u>					
Fringe Benefits	381,431	485,949	489,396	0	489,396
TOTAL-Workers' Compensation Fund	789,559	946,974	953,983	0	953,983

TOTAL-ALL FUNDS

56,468,559

59,019,027

64,120,233

0

64,120,233

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

AGENCY PURPOSE

null

RECOMMENDED ADJUSTMENTS

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	-2	1,459
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	-4,990,355	0
TOTAL-Other Current Expenses	11,161,153	11,824,330	12,726,627	-4,990,355	7,736,272
<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	-3,111,866	229,466,607
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	-3,111,866	230,700,365

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

AGENCY SUMMARY

Personnel Summary	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	47,937,597	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	67,288,255	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	67,612,931	77,351,548	-9,620,110	67,731,438
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	0	522,583	522,583	0	522,583
TOTAL-Cannabis Regulatory Fund	0	522,583	522,583	0	522,583
TOTAL-ALL FUNDS	77,500,672	68,135,514	77,874,131	-9,620,110	68,254,021

MILITARY DEPARTMENT

AGENCY PURPOSE

null

RECOMMENDED ADJUSTMENTS

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	41	41	41	0	41

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	3,349,224	3,368,243	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	5,713,066	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	6,374,666	6,420,298	0	6,420,298
TOTAL-ALL FUNDS	6,288,692	6,374,666	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	FY 2025
Fund Indirect Overhead at Comptroller's Projected Amount	144,997

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
Banking Fund	115	125	128	0	128
<i>Financial Summary</i>	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	14,145,315	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	15,563,225	16,048,976	0	16,048,976
<u>Other Current Expenses</u>					
Fringe Benefits	10,422,839	13,295,049	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	13,614,121	14,082,494	144,997	14,227,491
TOTAL-Banking Fund	23,519,573	29,177,346	30,131,470	144,997	30,276,467
TOTAL-ALL FUNDS	23,519,573	29,177,346	30,131,470	144,997	30,276,467

INSURANCE DEPARTMENT

AGENCY PURPOSE

null

RECOMMENDED ADJUSTMENTS

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
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Insurance Fund

Common Appropriations

Personal Services	14,704,502	17,235,304	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	18,985,293	19,131,247	0	19,131,247

Other Current Expenses

Fringe Benefits	13,328,446	15,942,656	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	16,190,031	16,397,189	560,635	16,957,824
TOTAL-Insurance Fund	29,980,801	35,175,324	35,528,436	560,635	36,089,071
TOTAL-ALL FUNDS	29,980,801	35,175,324	35,528,436	560,635	36,089,071

OFFICE OF CONSUMER COUNSEL

AGENCY PURPOSE

null

RECOMMENDED ADJUSTMENTS

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	2,140,125	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	2,508,232	2,528,635	0	2,528,635
<u>Other Current Expenses</u>					
Fringe Benefits	1,501,847	1,975,644	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	2,066,616	2,082,446	59,499	2,141,945
TOTAL-Consumer Counsel and Public Utility Control Fund	3,401,496	4,574,848	4,611,081	59,499	4,670,580
TOTAL-ALL FUNDS	3,401,496	4,574,848	4,611,081	59,499	4,670,580

OFFICE OF THE HEALTHCARE ADVOCATE

AGENCY PURPOSE

null

RECOMMENDED ADJUSTMENTS

Reallocations

FY 2025

- **Reallocate Position from Office of Health Strategy to the Office of the Healthcare Advocate**

211,471

Per an MoA between the Office of Health Strategy and the Office of the Healthcare Advocate, the position of Assistant Healthcare Advocate and associated funds would revert back to OHA when the incumbent left their position. The incumbent is now at DPH. The original amount of the transfer in FY 21 was \$94,584. The reallocation reflects the COLAs and AIs since the position moved. The amount of funding being reallocated is \$111,300.

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

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RECOMMENDED ADJUSTMENTS

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	-3	217
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	-186,601	15,843,757
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	-511,601	17,236,197
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	-511,601	23,241,013

DEPARTMENT OF LABOR

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2025
• Reduce Funding for Jobs First Employment Services to Achieve Savings Test Description for OptID 3027	-200,000
• Reduce Funding for Opportunities for Long Term Unemployed to Achieve Savings Test Description for OptID 3026	-300,000
Reductions	FY 2025
• Maintain Partial Increase for CT Youth Employment	-4,000,000
• Eliminate Funding for Healthcare Apprenticeship Initiative to Achieve Savings	-500,000
Expansions	FY 2025
• Provide Funding and Positions to Support DOL's UI Needs To provide DOL with funding and positions to support the consumer contact center, benefit payments control unit, integrity unit and appeals unit as well as other UI unit support as needed.	1,097,300
• Provide Funding and Twenty Positions to Support DOL's Unemployment Insurance Needs To support the unemployment insurance consumer contact center as well as the benefit payments control, integrity, appeals and other units as needed.	1,097,300
• Provide Funding for Two Office of Apprenticeship Training Positions Test Description for Option ID 2761	282,500
Reallocations	FY 2025
• Eliminate Other Expenses Funding for Workforce Clearinghouses Test Description for OptID 2552	-250,000
• Transfer the Veterans' Opportunity Pilot from DOL to DVA Test Description for OptID 2575	-245,047

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	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
CT State Building Trades Training Institute	0	0	0	1,000,000	1,000,000
TOTAL-Common Appropriations	41,936,900	19,150,210	18,168,767	1,090,901	19,259,668
<u>Other Current Expenses</u>					
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
TOTAL-Other Current Expenses	61,019,703	67,024,312	72,047,652	-745,047	71,302,605
TOTAL-General Fund	102,956,603	86,174,522	90,216,419	345,854	90,562,273
Banking Fund					
<u>Other Current Expenses</u>					
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					
<u>Other Current Expenses</u>					
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

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RECOMMENDED ADJUSTMENTS

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	84	91	91	0	91
<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	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

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RECOMMENDED ADJUSTMENTS

AGENCY SUMMARY

Personnel Summary

	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

Financial Summary

	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	10,054,076	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	12,530,168	12,620,704	0	12,620,704
<u>Other Current Expenses</u>					
Fringe Benefits	8,874,410	10,388,943	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	10,884,220	10,977,771	196,993	11,174,764
TOTAL-Workers' Compensation Fund	21,043,305	23,414,388	23,598,475	196,993	23,795,468
TOTAL-ALL FUNDS	21,043,305	23,414,388	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

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	3,608,616	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	5,906,948	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	7,672,448	8,182,243	50,000	8,232,243
TOTAL-ALL FUNDS	10,287,106	7,672,448	8,182,243	50,000	8,232,243

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

AGENCY PURPOSE

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RECOMMENDED ADJUSTMENTS

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	550	557	557	1	558
Special Transportation Fund	46	46	46	0	46
Consumer Counsel and Public Utility Control Fund	140	148	148	0	148

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	22,894,577	22,249,623	22,589,573	-160,000	22,429,573
Other Expenses	1,877,019	984,229	997,261	-140,000	857,261
TOTAL-Common Appropriations	24,771,596	23,233,852	23,586,834	-300,000	23,286,834
<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	-27,549	56,314,098
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 FundCommon Appropriations

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

Other Current Expenses

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	-230,888	93,000,641

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	FY 2025
• Reduce Office of Military Affairs Funding to Achieve Savings Test	-21,124
Reductions	FY 2025
• Utilize Carryforward to Fund Various Grants Test	-8,257,000
• Eliminate Hartford 2000 Funding to Achieve Savings Test	-20,000
Expansions	FY 2025
• Provide One-Time Funding for Statewide Marketing Request for an increase of \$5.5 MM in Statewide Marketing funding in FY 2025.	1,000,000

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
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	7,962,104	8,652,300	9,100,611	0	9,100,611
Other Expenses	29,858,610	611,278	611,278	0	611,278
TOTAL-Common Appropriations	37,820,714	9,263,578	9,711,889	0	9,711,889
<u>Other Current Expenses</u>					
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	1,252,872	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	15,262,353	16,394,755	-21,124	16,373,631
<u>Pmts to Other Than Local Govts</u>					
CONNSTEP	0	500,000	500,000	0	500,000
Various Grants	0	10,840,000	8,275,000	-8,257,000	18,000
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	-8,257,000	3,118,000
TOTAL-General Fund	45,817,921	38,465,931	37,481,644	-8,278,124	29,203,520
Tourism Fund					
<u>Other Current Expenses</u>					
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
<u>Pmts to Other Than Local Govts</u>					
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
<u>Pmts to Local Governments</u>					
Greater Hartford Arts Council	74,079	74,079	74,079	0	74,079
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

Common Appropriations

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

Other Current Expenses

Fringe Benefits	0	1,243,932	1,243,932	0	1,243,932
TOTAL-Cannabis Social Equity and Innovation Fund	0	5,800,000	10,200,000	0	10,200,000

Cannabis Regulatory Fund

Common Appropriations

Personal Services	0	100,000	100,000	0	100,000
TOTAL-Cannabis Regulatory Fund	0	100,000	100,000	0	100,000

TOTAL-ALL FUNDS	59,211,348	61,860,384	63,926,097	-7,278,124	56,647,973
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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	FY 2025
• Provide Funding for Housing and Homeless Services to Support Rebidding Expenses	500,000
• Provide Funding and Two Positions for DOH's Asset Management and Planning Units	145,852

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	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
<u>Pmts to Local Governments</u>					
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					
<u>Other Current Expenses</u>					
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	FY 2025
<ul style="list-style-type: none"> • Provide Funding in Other Expenses Due to Escalation in Electricity Rates The adjustment provides funding for rising electrical costs due to an increase in suppliers charge. 	90,000
<ul style="list-style-type: none"> • Provide Funding to Other Expenses for Per- and Polyfluoroalkyl Substances Testing (PFAS) Pursuant to P.A. 23-204 The adjustment provides funding for PFAS testing on farming soil, pursuant to P.A. 23-204, which was not included but is needed for laboratory supplies. 	50,000

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	74	75	75	0	75
Cannabis Regulatory Fund	0	3	3	0	3
<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	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

	FY 2025
<ul style="list-style-type: none"> • Reallocate Funding for Gun Violence Prevention Staffing to Personal Services Reallocate funding that was received for staffing from the Gun Violence Prevention account to Personal Services for efficiency in tracking expenditures associated with the staff and to account for the fact that they received positions in their authorized count associated with this funding. 	0
<ul style="list-style-type: none"> • Adjust Funding for Local Health Departments and Districts Reflects fully funding statutory per capita grants to full-time health departments and health districts. 	18,800
<ul style="list-style-type: none"> • Reflect Availability of Existing Vaccine Stock Reduce funding in the Immunization Services account to reflect the fact that DPH has an existing stock of vaccines which can be utilized in place of additional purchases. 	-14,208,685

Reallocations

	FY 2025
<ul style="list-style-type: none"> • Annualize FY 2024 Private Provider COLA - General Fund To reallocate funds to annualize the FY 2024 2.55% COLA increases. 	309,263
<ul style="list-style-type: none"> • Annualize FY 2024 Private Provider COLA - Insurance Fund To reallocate funds to annualize the FY 2024 2.55% COLA increases. 	209,723
<ul style="list-style-type: none"> • Reallocate Funding to the Department of Mental Health and Addiction Services for Oversight of Hospital Staffing Reallocate funding to the Department of Mental Health and Addiction Services that was added incorrectly to the Department of Public Health's Other Expenses account in the biennial budget. 	-220,000

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

	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	34,836,710	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
<u>Other Current Expenses</u>					
LGBTQ Health and Human Services Network	115,604	0	0	0	0
Office of Pandemic Preparedness	172,344	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
<i><u>Pmts to Other Than Local Govts</u></i>					
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
<i><u>Pmts to Local Governments</u></i>					
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					
<i><u>Other Current Expenses</u></i>					
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
<i><u>Pmts to Other Than Local Govts</u></i>					
X-Ray Screening and Tuberculosis Care	805,266	971,849	970,931	918	971,849
<i><u>Pmts to Local Governments</u></i>					
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					
<i><u>Common Appropriations</u></i>					
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

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

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	0	13,042
TOTAL-Common Appropriations	2,626,051	3,034,092	3,467,571	-116,000	3,351,571
<u>Pmts to Other Than Local Govts</u>					
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	-116,000	4,351,571
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	1,102,000	1,966,556	1,982,363	-194,843	1,787,520
Other Expenses	5,395,946	9,823,324	9,829,264	0	9,829,264
Equipment	7,483	20,000	10,000	0	10,000
TOTAL-Common Appropriations	6,505,429	11,809,880	11,821,627	-194,843	11,626,784
<u>Other Current Expenses</u>					
Fringe Benefits	991,349	1,924,234	1,939,640	-241,559	1,698,081
TOTAL-Insurance Fund	7,496,778	13,734,114	13,761,267	-436,402	13,324,865
TOTAL-ALL FUNDS	24,947,305	17,768,206	18,228,838	-552,402	17,676,436

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 Contracted Security Services**

Provide funding of \$300,000 to support continuation of 24/7/365 contracted security services for the Office of the Chief Medical Examiner's campus.

FY 2025

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
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General Fund

Common Appropriations

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

Other Current Expenses

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** FY 2025
2,372,126
 DDS is requesting \$2.37M in funding to support the increased costs associated with a new contract consolidating fiscal intermediary services for DSS, DDS, and ADS. OPM analysis confirms this amount. Estimate may change following tech adjustment from DSS.

Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** FY 2025
-3,959,950
- **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
General Fund					
<u>Common Appropriations</u>					
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
<u>Other Current Expenses</u>					
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
<u>Pmts to Other Than Local Govts</u>					
Rent Subsidy Program	5,029,884	5,152,312	5,262,312	0	5,262,312
Employment Opportunities and Day Services	336,363,045	347,477,160	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	1,198,560,134	1,228,864,195	8,162,085	1,237,026,280
TOTAL-General Fund	597,217,664	1,463,530,557	1,511,683,835	4,412,012	1,516,095,847
TOTAL-ALL FUNDS	597,217,664	1,463,530,557	1,511,683,835	4,412,012	1,516,095,847

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

AGENCY PURPOSE

null

RECOMMENDED ADJUSTMENTS

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	-34	3,387
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

Other Current Expenses

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

null

RECOMMENDED ADJUSTMENTS

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

Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services**
Centralize Information Technology Functions Under the Department of Administrative Services

FY 2025

-9,268,905

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
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Special Transportation Fund

Common Appropriations

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
<i><u>Pmts to Other Than Local Govts</u></i>					
Transportation to Work	2,370,629	2,370,629	2,370,629	0	2,370,629
<i><u>Pmts to Local Governments</u></i>					
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					
<i><u>Common Appropriations</u></i>					
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

Reductions	FY 2025
• Maintain Current Reimbursement Levels for Ambulance Providers	-5,000,000
• Maintain Current Reimbursement Levels for Methadone Providers	-361,000

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	1,910	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
General Fund					
<u>Common Appropriations</u>					
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
<u>Other Current Expenses</u>					
Genetic Tests in Paternity Actions	34,621	81,906	81,906	0	81,906
HUSKY B Program	18,323,313	17,650,000	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	17,741,906	56,681,906	-14,000,000	42,681,906
<u>Pmts to Other Than Local Govts</u>					
Medicaid	2,926,434,677	3,311,264,734	3,287,715,431	101,679,303	3,389,394,734
Old Age Assistance	43,344,825	46,950,000	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	52,320,000	50,543,338	3,300,000	53,843,338
Temporary Family Assistance - TANF	49,460,669	58,690,000	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	47,740,000	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	16,100,000	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	4,245,769,808	4,232,912,528	103,614,420	4,336,526,948
<u>Pmts to Local Governments</u>					
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	0	98,281
TOTAL-General Fund	4,941,696,323	4,587,142,910	4,599,147,121	55,767,189	4,654,914,310
TOTAL-ALL FUNDS	4,941,696,323	4,587,142,910	4,599,147,121	55,767,189	4,654,914,310

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

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	606,119	613,572	0	613,572
Other Expenses	43,624	48,440	48,440	0	48,440

TOTAL-Common Appropriations	526,242	654,559	662,012	0	662,012
<u>Other Current Expenses</u>					
Rehabilitative Services	324,909	1,000,721	1,000,721	0	1,000,721
Fringe Benefits	456,436	590,724	597,987	0	597,987
TOTAL-Other Current Expenses	781,345	1,591,445	1,598,708	0	1,598,708
TOTAL-Workers' Compensation Fund	1,307,587	2,246,004	2,260,720	0	2,260,720
TOTAL-ALL FUNDS	29,114,502	33,560,617	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	FY 2025
<ul style="list-style-type: none"> • Increase Funding for Adult Education to meet Statutory Requirements Based on updated formula statistics, the Adult Education grant is anticipated to be deficient by approximately \$569,000 in FY 25. This adjustment increases the FY 25 appropriation in order to meet the anticipated requirements of the Grant. 	569,000
<ul style="list-style-type: none"> • Adjust ECS Appropriation for Updated Enrollment Information Reduces the ECS appropriation by approximately \$4.4 million to acknowledge that based on updated enrollment information, funding the ECS Grant, according to current law is \$4.4 million less expensive currently, than it was projected to be, based on outdated enrollment information, as available when the initial biennial budget was passed. 	-4,386,346
<ul style="list-style-type: none"> • Adjust Magnet School Appropriation to Match Current Enrollment Trends This option reduces the Magnet School appropriation by \$3 million in order to achieve savings. Actual enrollment is currently lagging significantly behind budgeted enrollment. The account will still be able to support enrollment at the current levels and the increases as required by the Sheff Settlement. 	-3,000,000
<ul style="list-style-type: none"> • Reduce Funding for Charter Schools Based on Updated Enrollment This option reduces funding for Charter Schools based on the request of one Charter School, Booker T. Washington in New Haven, to reduce their approved enrollment levels by 40 students, and another school Integrated Day Charter School in Norwich to increase their approved enrollment levels by 22, leading to a net decrease of 18 approved slots. 	-258,089
<ul style="list-style-type: none"> • Eliminate duplicative funding for Paraprofessional Health Care This option eliminates the \$5 million FY 25 appropriation for assistance to paraeducators at the Department of Education. This funding is duplicative of funding at the Office of the State Comptroller. 	-5,000,000
Reductions	FY 2025
<ul style="list-style-type: none"> • Maintain Funding for Various Programs at FY 2024 Levels Funding for the Aspiring Educators Diverse Scholarship Program and the American School for the Deaf is reduced to FY 2024 Levels. 	-6,800,000
<ul style="list-style-type: none"> • Adjust \$150 Million in Education Finance Reform Appropriation This option reallocates and reduces the \$150 million FY 25 Education Finance Reform appropriation according to the terms laid out below, resulting in total savings of approximately \$48 Million 	-47,964,703
Reallocations	FY 2025
<ul style="list-style-type: none"> • Reallocate Administrative Set-aside from Adult Education and After School Grants to PS and OE Currently the Adult Education grant and After School grant statutes require a portion of the grant funds to be reserved for administrative purposes. For Adult Education the set-aside may be up to 5% and for After School the set-aside may be up to 4%. To operationalize these set-asides the funds are transferred on the B1-a from the grant accounts to separate administrative SIDS. <p>Recommend budgeting the necessary costs in PS and OE and removing the statutory language requiring the administrative set-asides. In FY2023, 2 staff (\$157,294) were funded from the Adult Education set-aside along with contractual and operational costs of approximately \$385,000. The After School administrative set-aside funds lapsed because of a delay in contracting for the annual program evaluation.</p>	0

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	23,068,530	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	143,465,599	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	7,472,350	144,987,135
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	600,000	600,000
TOTAL-Pmts to Other Than Local Govts	150,922,662	159,405,472	162,192,972	7,272,350	169,465,322
<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	19,000	23,405,642
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	64,258,353	2,352,158,588
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	10,600,000	12,758,900
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	79,237,512	2,963,293,777
TOTAL-General Fund	3,003,569,027	3,147,795,367	3,381,949,629	-66,840,138	3,315,109,491
TOTAL-ALL FUNDS	3,003,569,027	3,147,795,367	3,381,949,629	-66,840,138	3,315,109,491

TECHNICAL EDUCATION AND CAREER SYSTEM

AGENCY PURPOSE

The Connecticut Technical Education and Career System (CTECS) prepares high school students and adult learners to meet the skilled workforce needs of Connecticut employers. CTECS operates 17 diploma-granting technical high schools, one technical education center for grades 11 and 12 and adult learners, and two aviation maintenance technician training programs. CTECS serves approximately 11,500 full-time high school students in over 30 Career and Technical Education (CTE) programs. In addition, over 3,000 adult learners take part in day courses, and evening apprenticeship and extension courses. CTECS is overseen by an 11-member board that includes members from education and industry, as well as the commissioners from the Department of Education, Department of Labor and the Department of Economic and Community Development. CTECS has been a separate budgeted agency since July 1, 2022.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Provide Funding to Meet Increased Special Education Expenses** **FY 2025**
6,483,962
\$6.5 million and 82 positions is provided to allow CTECs to meet federal special education requirements.

Expansions

- **Provide funding for a CTECs Career Center** **FY 2025**
100,500
\$105,000 and 1 position is provided to fund 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 related to the Blue Ribbon Plan for Child Care

FY 2025

24,469,629

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	118	118	118	3	121

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	8,410,626	8,121,638	10,147,924	279,000	10,426,924
Other Expenses	316,878	1,319,731	1,319,731	2,985,000	4,304,731
TOTAL-Common Appropriations	8,727,504	9,441,369	11,467,655	3,264,000	14,731,655

Other Current Expenses

Birth to Three	31,892,789	34,028,626	32,452,407	1,800,000	34,252,407
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	0	12,139,479
Early Child Care Provider Stabilization Pmts	69,908,522	0	0	0	0
OEC Parent Cabinet	0	150,000	150,000	0	150,000
Workforce: Tri-Share	0	0	0	1,800,000	1,800,000
TOTAL-Other Current Expenses	116,510,161	47,966,577	45,859,842	3,600,000	49,459,842

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	4,189,291	5,954,530	5,954,530	0	5,954,530
Early Head Start-Child Care Partnership	1,109,419	1,500,000	1,500,000	0	1,500,000
Early Care and Education	139,466,791	173,603,645	190,137,329	3,500,000	193,637,329
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	17,605,629	336,432,822
TOTAL-General Fund	335,929,799	320,601,455	376,154,690	24,469,629	400,624,319
TOTAL-ALL FUNDS	335,929,799	320,601,455	376,154,690	24,469,629	400,624,319

STATE LIBRARY

AGENCY PURPOSE

null

RECOMMENDED ADJUSTMENTS

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
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General Fund

Common Appropriations

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

Other Current Expenses

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

Pmts to Other Than Local Govts

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

Pmts to Local Governments

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

null

RECOMMENDED ADJUSTMENTS

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
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General Fund

Common Appropriations

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

Other Current Expenses

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

null

RECOMMENDED ADJUSTMENTS

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

null

RECOMMENDED ADJUSTMENTS

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

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	27	27	0	27
<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	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	13,541,691	16,030,802	0	16,030,802
Municipal Retiree Health Insurance Costs	9,357,523	9,090,000	9,840,000	0	9,840,000
TOTAL-Pmts to Other Than Local Govts	1,599,511,714	1,577,173,691	1,584,830,802	42,447,000	1,627,277,802
TOTAL-General Fund	1,601,869,993	1,579,705,512	1,587,526,718	42,472,000	1,629,998,718
TOTAL-ALL FUNDS	1,601,869,993	1,579,705,512	1,587,526,718	42,472,000	1,629,998,718

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

AGENCY PURPOSE

null

RECOMMENDED ADJUSTMENTS

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

null

RECOMMENDED ADJUSTMENTS

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	87,804,269	72,751,901	15,172,368	87,924,269
TOTAL-Common Appropriations	547,692,950	526,608,030	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	137,654,329	130,559,989	0	130,559,989
Board of Pardons and Paroles	6,096,237	7,601,751	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	719,898,484	705,689,167	19,689,587	725,378,754
TOTAL-ALL FUNDS	722,701,689	719,898,484	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

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	291,297,883	309,141,905	-3,151,881	305,990,024
Other Expenses	30,798,920	29,505,812	28,837,956	-3,412,738	25,425,218
TOTAL-Common Appropriations	316,816,039	320,803,695	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	122,396,818	121,399,713	2,122,105	123,521,818
Board and Care for Children - Short-term and Residential	61,673,424	67,128,396	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	6,043,187	6,000,000	43,187	6,043,187
Youth Transition and Success Programs	490,545	1,016,220	991,421	24,799	1,016,220
TOTAL-Pmts to Other Than Local Govts	422,270,862	450,852,333	448,448,203	6,097,752	454,545,955
<u>Pmts to Local Governments</u>					
Youth Service Bureaus	2,677,876	2,733,240	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	3,848,401	3,848,401	0	3,848,401
TOTAL-General Fund	762,870,132	796,732,029	810,981,921	55,277	811,037,198
TOTAL-ALL FUNDS	762,870,132	796,732,029	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	FY 2025
• Annualize Utility Costs Test	704,752
• Annualize Contractual Software Costs Test	323,808
• Annualize Savings in the Workers' Compensation Account Test	-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	FY 2025
• Achieve Savings Utilizing Probate Court Administration Fund Balance	-5,482,730
Reallocations	FY 2025
• Annualize FY 2024 Private Provider COLA Annualize FY 2024 Private Provider COLA	2,815,764

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	4,274	4,274	4,274	0	4,274
Banking Fund	10	10	10	0	10
<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	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

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
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General Fund

Common Appropriations

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

Other Current Expenses

Assigned Counsel - Criminal	20,837,403	31,677,315	33,764,004	0	33,764,004
Expert Witnesses	2,316,202	2,775,604	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	34,572,667	36,659,356	0	36,659,356
TOTAL-General Fund	73,042,086	85,281,926	89,492,117	0	89,492,117
TOTAL-ALL FUNDS	73,042,086	85,281,926	89,492,117	0	89,492,117

DEBT SERVICE - STATE TREASURER

AGENCY PURPOSE

null

RECOMMENDED ADJUSTMENTS

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	1,990,441,881	1,985,729,226	-56,730,458	1,928,998,768
UConn 2000 - Debt Service	216,188,806	212,668,144	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	2,522,781,946	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	2,574,033,652	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	-11,794,912	939,320,622
TOTAL-Special Transportation Fund	810,726,881	867,710,468	951,115,534	-11,794,912	939,320,622
TOTAL-ALL FUNDS	3,371,176,947	3,441,744,120	3,545,488,528	-82,141,228	3,463,347,300

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

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>					
Adjudicated Claims	50,576,502	36,700,000	0	0	0
<u>Nonfunctional - Change to Accruals</u>					
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					
<u>Nonfunctional - Change to Accruals</u>					
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					
<u>Nonfunctional - Change to Accruals</u>					
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					
<u>Nonfunctional - Change to Accruals</u>					
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					
<u>Nonfunctional - Change to Accruals</u>					
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					
<u>Nonfunctional - Change to Accruals</u>					
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					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	15,685	0	0	0	0
TOTAL-Criminal Injuries Compensation Fund	15,685	0	0	0	0
Tourism Fund					
<u>Nonfunctional - Change to Accruals</u>					
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

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>					
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	2,157,339	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	193,869,118	198,253,601	3,115,581	201,369,182
State Employees Health Service Cost	716,534,964	623,463,503	708,256,659	-28,597,391	679,659,268
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	20,230,600	64,176,493
Death Benefits For St Employ	13,100	0	0	0	0
SERS Defined Contribution Match	10,979,835	16,340,824	24,500,480	76,600	24,577,080
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	3,375,016,941	3,392,576,245	120,032,717	3,512,608,962
Special Transportation Fund					
<u>Other Current Expenses</u>					
Unemployment Compensation	169,573	360,000	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	64,773,000	71,541,000	0	71,541,000
Other Post Employment Benefits	5,515,142	2,973,119	2,989,257	268,860	3,258,117
SERS Defined Contribution Match	742,590	1,245,804	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	264,743,877	263,093,929	3,528,649	266,622,578
TOTAL-ALL FUNDS	3,699,535,140	3,639,760,818	3,655,670,174	123,561,366	3,779,231,540

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

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>					
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					
<u>Other Current Expenses</u>					
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

null

RECOMMENDED ADJUSTMENTS

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><i>Other Current Expenses</i></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><i>Other Current Expenses</i></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