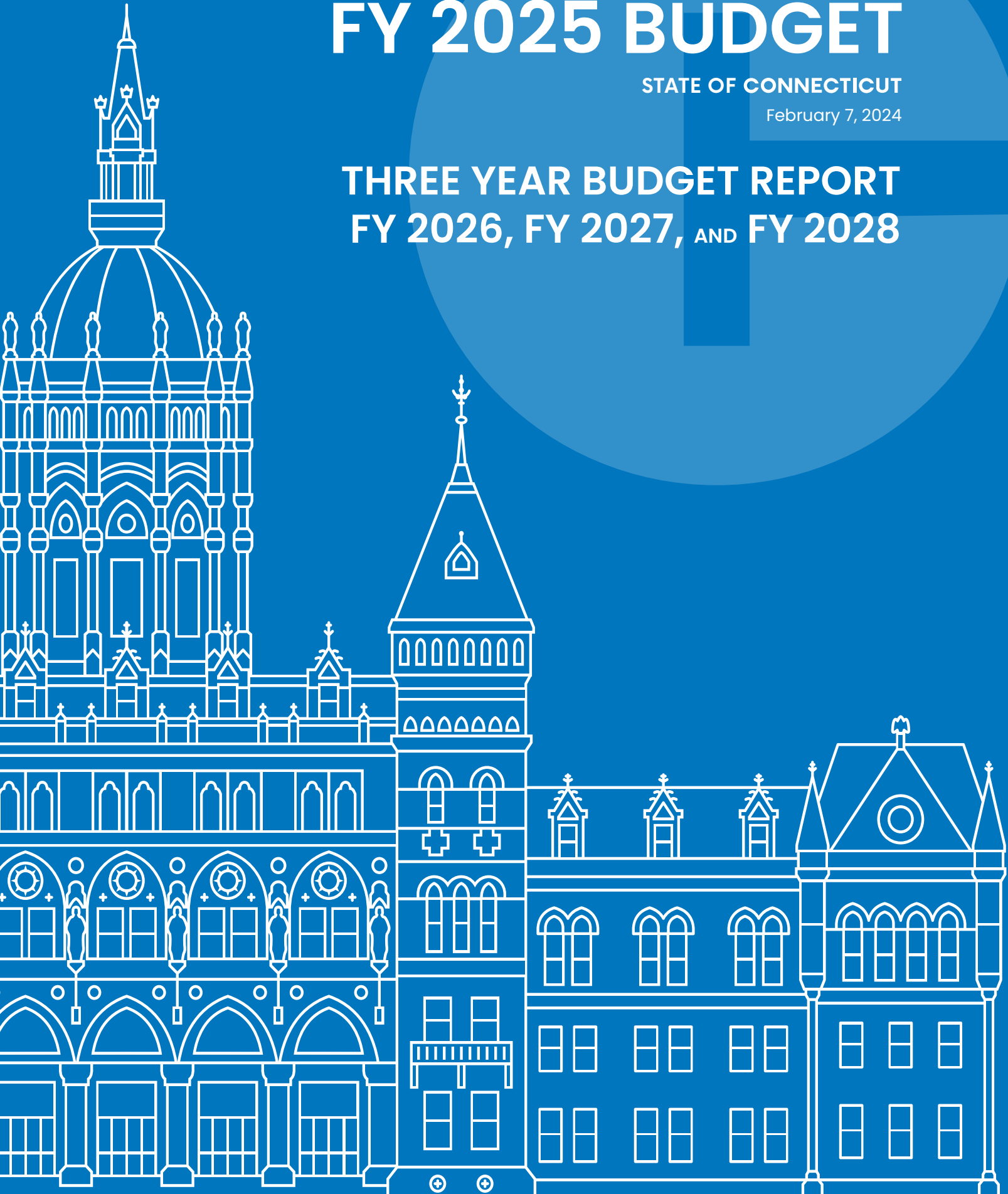


GOVERNOR LAMONT'S FY 2025 BUDGET

STATE OF CONNECTICUT

February 7, 2024

THREE YEAR BUDGET REPORT FY 2026, FY 2027, AND FY 2028



THREE YEAR BUDGET REPORT

INTRODUCTION

This report has been prepared in accordance with Section 4-71 of the Connecticut General Statutes. It contains the estimated revenues and projected expenditures for the three fiscal years next ensuing the FY 2024 and FY 2025 biennium.

Financial Summary of Funds

(in millions)

General Fund	Recommended	Projected		
	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	\$ 23,233.5	\$ 23,546.6	\$ 24,102.4	\$ 24,747.7
Expenditures	22,942.5	23,612.8	24,149.4	24,642.0
Surplus / (Deficit)	291.0	(66.2)	(47.0)	105.6
Revenue Cap	98.75%	98.75%	98.75%	98.75%
Revenue Unavailable Due to Revenue Cap	290.4	294.3	301.3	309.3
Balance After Revenue Cap	\$ 0.6	\$ (360.5)	\$ (348.3)	\$ (203.7)
Special Transportation Fund				
Total Revenue	\$ 2,384.2	\$ 2,378.5	\$ 2,399.3	\$ 2,434.7
Expenditures	2,261.5	2,305.1	2,391.2	2,471.5
Surplus / (Deficit)	122.7	73.4	8.1	(36.8)
Revenue Cap	98.75%	98.75%	98.75%	98.75%
Revenue Unavailable Due to Revenue Cap	29.8	29.7	30.0	30.4
Balance After Revenue Cap	\$ 92.9	\$ 43.6	\$ (21.9)	\$ (67.2)
Other Funds ⁽²⁾				
Revenues	\$ 884.9	\$ 882.5	\$ 903.7	\$ 919.5
Expenditures	879.7	890.7	899.6	903.0
Surplus/(Deficit)	\$ 5.3	\$ (8.2)	\$ 4.1	\$ 16.5
Total All Appropriated Funds				
Revenues	\$ 26,502.6	\$ 26,807.6	\$ 27,405.4	\$ 28,101.9
Expenditures	26,083.7	26,808.6	27,440.3	28,016.5
Surplus/(Deficit)	\$ 418.9	\$ (1.0)	\$ (34.9)	\$ 85.4
Expenditure Cap Results				
Total All Appropriated Funds	\$ 26,083.7	\$ 26,808.6	\$ 27,440.3	\$ 28,016.5
Allowed Appropriations per Cap	26,084.8	26,903.2	27,933.3	28,451.3
Over/(Under) the Cap	\$ (1.1)	\$ (94.6)	\$ (493.0)	\$ (434.7)

- (1) Article 3 section 18 of the State Constitution requires a balanced budget.
- (2) Other funds include the: a) Municipal Revenue Sharing Fund, b) Banking Fund, c) Insurance Fund, d) Consumer Counsel and Public Utility Control Fund, e) Workers' Compensation Fund, f) Criminal Injuries Compensation Fund, g) Tourism Fund, h) Cannabis Social Equity and Innovation Fund, i) Cannabis Prevention and Recovery Services Fund, j) Cannabis Regulatory Fund, and k) Mashantucket Pequot and Mohegan Fund

ASSUMPTIONS USED TO DEVELOP EXPENDITURE ESTIMATES

The three out-years have been developed based on the assumption that the Governor's proposed FY 2025 budget, with all associated legislation, is adopted by the Legislature.

GENERAL ASSUMPTIONS

The expenditure estimates for the three out-years are based on the following general assumptions. Agency-specific adjustments and deviations from these assumptions are further explained in the next section.

- General inflationary increases are not provided.
- Entitlement accounts reflect the costs of caseload changes.
- The Governor's proposals are annualized into the out-years, except where legislation clearly limits a proposed change to FY 2025.
- Funding for leap year costs in FY 2028 is reflected for per diem funded programs.
- Personal Services and wage-related estimated cost increases for positions supported by Appropriated Funds and inflationary increases to Higher Education Block Grants are budgeted centrally under the Office of Policy and Management's Reserve for Salary Adjustments accounts.

AGENCY SPECIFIC ASSUMPTIONS

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

- *Other Expenses (Cannabis Social Equity and Innovation Fund)* - Reflects increased SEC expenditures tied to the estimated SEIF revenue.
- *Statewide Marketing (Tourism Fund)* – Reflects removal of one-time \$1 million increase in Statewide Marketing in FY 2025.
- *Various Grants* – Reflects restoration of funding totaling \$8.275 million, which in FY 2025 is supported by carryforward.

DEPARTMENT OF PUBLIC HEALTH

- *Immunization Services* - Reflects diminished savings from existing stockpile of vaccines and price inflation on new vaccine purchases in the outyears.

DEPARTMENT OF DEVELOPMENTAL SERVICES

- *Personal Services, Other Expenses, Employment Opportunities and Day Services, Community Residential Services* - Reflects the FY 2026 annualization of the ARPA HCBS initiative.
- *Employment Opportunities and Day Services* - Reflects new and annualized costs for individuals graduating high school or aging out of services provided by the Department of Children and Families, local education agencies or the Behavioral Services Program.
- *Community Residential Services, Rent Subsidy Program* - Reflects the FY 2026 annualization of the initiative to reduce the waiting list giving priority to individuals who have caregivers aged 65 and older.
- *Community Residential Services* - Reflects new and annualized costs for individuals aging out of services provided by the Department of Children and Families, local education agencies or the Behavioral Services Program, or transitioning under the Money Follows the Person program.

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

- *Other Expenses* - Reflects FY 2026 completion of the parking garage at Bridgeport Mental Health Center and removal of funds to support the parking shuttle.
- *Behavioral Health Recovery Services* - Reflects anticipated cost and caseload changes.
- *Other Expenses, Professional Services, Behavioral Health Recovery Services, TBI Community Services, Behavioral Health Medications, Discharge and Diversion Services, Home and Community Based Services, Nursing Home Contract, Grants for Mental Health Services* - Reflects FY 2028 Leap Year Costs.

DEPARTMENT OF SOCIAL SERVICES

- *HUSKY B Program, Substance Use Disorder Waiver Reserve, Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, Connecticut Home Care Program, and State Administered General Assistance* - Reflects anticipated cost and caseload changes based on current trends, statutorily required COLAs and boarding home rate increases for cash assistance programs, as well as annualization of adjustments.
- *Other Expenses, Medicaid, and Connecticut Home Care Program* – Reflects anticipated program requirements related to the ARPA home and community-based services reinvestment plan.
- *Medicaid* - Reflects pickup of infant and early childhood mental health services due to expiring ARPA funding.

DEPARTMENT OF EDUCATION

- *School Breakfast Program and State School Meals Supplement* – Reflects the full year cost of free school breakfast and eliminating reduced price lunch.
- *Adult Education and Health and Welfare Services for Private School Pupils* - Reflects full funding of the statutory formula is reflected in the outyears, to coincide with the statutory end of grant caps.
- *Education Equalization Grants* - Reflects statutory phase-in of the ECS Formula through FY 2028.
- *Sheff Settlement, Magnet School Operating, Sheff Transportation and Open Choice* – Reflects continued implementation of the Sheff Settlement.

OFFICE OF EARLY CHILDHOOD

- *Care4Kids* - Reflects implementation of Family Child Care provider contract in FY 2026.

TEACHERS' RETIREMENT BOARD

- *Retirement Contributions* - Reflects the estimated actuarially determined employer contributions from the pension actuaries. Estimates reflect completion of the phase-in to level dollar amortization in FY 2027. Note that estimates do not include the impact of any potential transfers from the Budget Reserve Fund that may occur as part of the closeout process for FY 2024 and beyond.
- *Retirees Health Service Cost* - Reflects medical inflation.

DEPARTMENT OF CHILDREN AND FAMILIES

- *Board and Care for Children - Adoption* - Reflects anticipated cost and caseload changes based on current trends.

DEBT SERVICE - STATE TREASURER

- *Debt Service - Special Transportation Fund* - Reflects the Issuance of Special Tax Obligation Bonds of \$1.0 billion in FY 2025 and \$1.1 billion in FY 2026 through FY 2028. All years have been adjusted to reflect debt service savings as a result of the proposed 18% Cumulative Surplus Cap.
- *Debt Service - General Fund* - Reflects the Issuance of \$1.6 billion in General Obligation Bonds in each year. All years have been adjusted to reflect savings attributed to bond premium in the current biennium.

- *UConn 2000 - Debt Service* - Reflects current Office of the Treasurer Schedule for the issuance of UConn 2000 General Obligation Bonds
- *Pension Obligation Bonds - TRB* - Reflect the debt service schedule for the Pension Obligation Bonds.
- *Municipal Restructuring* - Reflects the revised debt service payment for the City of Hartford municipal restructuring program.

STATE COMPTROLLER - FRINGE BENEFITS

- *Higher Education Alternate Retirement System, Employers Social Security Tax and Other Post Employment Benefits* - Reflect wage inflation.
- *Pensions and Retirements - Other Statutory* - Reflects statutory increases in pensions.
- *Judges and Compensation Commissioners Retirement* - Reflects the estimated actuarially determined employer contributions calculated by the pension actuary.
- *Active and Retired State Employees Health Service Cost* - Reflect medical inflation.
- *SERS Defined Contribution Match* - Reflects wage inflation and anticipated volume of new employees in Tier IV.
- *State Employees Retirement Contributions - Normal Cost* - Reflects the estimated normal cost portions of the actuarially determined employer contributions (ADEC) calculated by the pension actuary.
- *State Employees Retirement Contributions - UAL* - Reflects the estimated unfunded actuarial liability portions of the ADEC. Note that estimates do not include impact of any potential transfers from the Budget Reserve Fund that may occur as part of the closeout process for FY 2024 and beyond.

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
GENERAL FUND				
LEGISLATIVE				
LEGISLATIVE MANAGEMENT				
Personal Services	58,511,563	58,511,563	58,511,563	58,511,563
Other Expenses	21,149,147	21,149,147	21,149,147	21,149,147
Equipment	3,295,000	3,295,000	3,295,000	3,295,000
Flag Restoration	65,000	65,000	65,000	65,000
Minor Capital Improvements	3,800,000	3,800,000	3,800,000	3,800,000
Interim Salary/Caucus Offices	582,025	582,025	582,025	582,025
Connecticut Academy of Science and Engineering	212,000	212,000	212,000	212,000
Old State House	800,000	800,000	800,000	800,000
Translators	150,000	150,000	150,000	150,000
Wall of Fame	10,000	10,000	10,000	10,000
Interstate Conference Fund	468,822	468,822	468,822	468,822
New England Board of Higher Education	211,488	211,488	211,488	211,488
TOTAL - LEGISLATIVE MANAGEMENT	89,255,045	89,255,045	89,255,045	89,255,045
AUDITORS OF PUBLIC ACCOUNTS				
Personal Services	14,588,644	14,588,644	14,588,644	14,588,644
Other Expenses	451,727	451,727	451,727	451,727
TOTAL - AUDITORS OF PUBLIC ACCOUNTS	15,040,371	15,040,371	15,040,371	15,040,371
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY				
Personal Services	969,868	969,868	969,868	969,868
Other Expenses	60,000	60,000	60,000	60,000
TOTAL - COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY	1,029,868	1,029,868	1,029,868	1,029,868
GENERAL GOVERNMENT				
GOVERNOR'S OFFICE				
Personal Services	3,838,460	3,838,460	3,838,460	3,838,460
Other Expenses	635,401	635,401	635,401	635,401
New England Governors' Conference	70,672	70,672	70,672	70,672
National Governors' Association	101,270	101,270	101,270	101,270
TOTAL - GOVERNOR'S OFFICE	4,645,803	4,645,803	4,645,803	4,645,803
SECRETARY OF THE STATE				
Personal Services	4,122,878	4,122,878	4,122,878	4,122,878
Other Expenses	2,657,561	2,657,561	2,657,561	2,657,561
Commercial Recording Division	5,254,148	5,254,148	5,254,148	5,254,148
Early Voting	1,320,000	1,320,000	1,320,000	1,320,000
TOTAL - SECRETARY OF THE STATE	13,354,587	13,354,587	13,354,587	13,354,587
LIEUTENANT GOVERNOR'S OFFICE				
Personal Services	818,522	818,522	818,522	818,522
Other Expenses	46,323	46,323	46,323	46,323
TOTAL - LIEUTENANT GOVERNOR'S OFFICE	864,845	864,845	864,845	864,845

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
ELECTIONS ENFORCEMENT COMMISSION				
Elections Enforcement Commission	4,083,756	4,083,756	4,083,756	4,083,756
TOTAL - ELECTIONS ENFORCEMENT COMMISSION	4,083,756	4,083,756	4,083,756	4,083,756
OFFICE OF STATE ETHICS				
Office of State Ethics	1,964,230	1,964,230	1,964,230	1,964,230
TOTAL - OFFICE OF STATE ETHICS	1,964,230	1,964,230	1,964,230	1,964,230
FREEDOM OF INFORMATION COMMISSION				
Freedom of Information Commission	2,211,809	2,211,809	2,211,809	2,211,809
TOTAL - FREEDOM OF INFORMATION COMMISSION	2,211,809	2,211,809	2,211,809	2,211,809
STATE TREASURER				
Personal Services	3,548,309	3,548,309	3,548,309	3,548,309
Other Expenses	359,854	359,854	359,854	359,854
TOTAL - STATE TREASURER	3,908,163	3,908,163	3,908,163	3,908,163
STATE COMPTROLLER				
Personal Services	28,513,099	28,513,099	28,513,099	28,513,099
Other Expenses	7,181,334	7,181,334	7,181,334	7,181,334
TOTAL - STATE COMPTROLLER	35,694,433	35,694,433	35,694,433	35,694,433
DEPARTMENT OF REVENUE SERVICES				
Personal Services	61,221,998	61,221,998	61,221,998	61,221,998
Other Expenses	5,117,358	5,117,358	5,117,358	5,117,358
TOTAL - DEPARTMENT OF REVENUE SERVICES	66,339,356	66,339,356	66,339,356	66,339,356
OFFICE OF GOVERNMENTAL ACCOUNTABILITY				
Personal Services	400,000	400,000	400,000	400,000
Other Expenses	25,098	25,098	25,098	25,098
Child Fatality Review Panel	133,461	133,461	133,461	133,461
Contracting Standards Board	737,052	737,052	737,052	737,052
Judicial Review Council	153,663	153,663	153,663	153,663
Judicial Selection Commission	113,989	113,989	113,989	113,989
Office of the Child Advocate	824,852	824,852	824,852	824,852
Office of the Victim Advocate	497,908	497,908	497,908	497,908
Board of Firearms Permit Examiners	143,138	143,138	143,138	143,138
TOTAL - OFFICE OF GOVERNMENTAL ACCOUNTABILITY	3,029,161	3,029,161	3,029,161	3,029,161
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	20,390,385	20,390,385	20,390,385	20,390,385
Other Expenses	1,414,922	1,414,922	1,414,922	1,414,922
Automated Budget System and Data Base Link	20,438	20,438	20,438	20,438
Justice Assistance Grants	860,967	860,967	860,967	860,967
Tax Relief For Elderly Renters	25,020,226	25,020,226	25,020,226	25,020,226
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713
Distressed Municipalities	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	6,000	6,000	6,000	6,000
Property Tax Relief for Veterans	2,708,107	2,708,107	2,708,107	2,708,107

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Municipal Restructuring	7,300,000	7,300,000	7,300,000	7,300,000
TOTAL - OFFICE OF POLICY AND MANAGEMENT	59,585,758	59,585,758	59,585,758	59,585,758
DEPARTMENT OF VETERANS AFFAIRS				
Personal Services	22,917,263	22,917,263	22,917,263	22,917,263
Other Expenses	3,066,113	3,066,113	3,066,113	3,066,113
SSMF Administration	560,345	560,345	560,345	560,345
Veterans' Opportunity Pilot	245,047	245,047	245,047	245,047
Veterans' Rally Point	512,764	512,764	512,764	512,764
Burial Expenses	6,666	6,666	6,666	6,666
Headstones	307,834	307,834	307,834	307,834
TOTAL - DEPARTMENT OF VETERANS AFFAIRS	27,616,032	27,616,032	27,616,032	27,616,032
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	108,236,176	108,236,176	108,236,176	108,236,176
Other Expenses	31,082,496	31,082,496	31,082,496	31,082,496
Loss Control Risk Management	88,003	88,003	88,003	88,003
Employees' Review Board	32,611	32,611	32,611	32,611
Surety Bonds for State Officials and Employees	125,184	125,184	125,184	125,184
Refunds Of Collections	20,381	20,381	20,381	20,381
Rents and Moving	3,665,985	3,665,985	3,665,985	3,665,985
W. C. Administrator	5,562,115	5,562,115	5,562,115	5,562,115
State Insurance and Risk Mgmt Operations	19,140,483	19,140,483	19,140,483	19,140,483
IT Services	90,977,810	90,977,810	90,977,810	90,977,810
Firefighters Fund	400,000	400,000	400,000	400,000
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	259,331,244	259,331,244	259,331,244	259,331,244
ATTORNEY GENERAL				
Personal Services	37,821,931	37,821,931	37,821,931	37,821,931
Other Expenses	1,034,810	1,034,810	1,034,810	1,034,810
TOTAL - ATTORNEY GENERAL	38,856,741	38,856,741	38,856,741	38,856,741
DIVISION OF CRIMINAL JUSTICE				
Personal Services	54,541,281	54,541,281	54,541,281	54,541,281
Other Expenses	5,102,201	5,102,201	5,102,201	5,102,201
Witness Protection	164,148	164,148	164,148	164,148
Training And Education	147,398	147,398	147,398	147,398
Expert Witnesses	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,439,442	1,439,442	1,439,442	1,439,442
Criminal Justice Commission	409	409	409	409
Cold Case Unit	282,227	282,227	282,227	282,227
Shooting Taskforce	1,353,731	1,353,731	1,353,731	1,353,731
TOTAL - DIVISION OF CRIMINAL JUSTICE	63,166,250	63,166,250	63,166,250	63,166,250

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
REGULATION AND PROTECTION				
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION				
Personal Services	184,735,460	184,735,460	184,735,460	184,735,460
Other Expenses	35,277,916	35,277,916	35,277,916	35,277,916
Fleet Purchase	7,736,272	7,736,272	7,736,272	7,736,272
Criminal Justice Information System	4,990,355	4,990,355	4,990,355	4,990,355
Fire Training School - Willimantic	242,176	242,176	242,176	242,176
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	12,997
Police Association of Connecticut	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	176,625	176,625	176,625	176,625
Fire Training School - Torrington	172,267	172,267	172,267	172,267
Fire Training School - New Haven	108,364	108,364	108,364	108,364
Fire Training School - Derby	50,639	50,639	50,639	50,639
Fire Training School - Wolcott	171,162	171,162	171,162	171,162
Fire Training School - Fairfield	127,501	127,501	127,501	127,501
Fire Training School - Hartford	176,836	176,836	176,836	176,836
Fire Training School - Middletown	70,970	70,970	70,970	70,970
Fire Training School - Stamford	75,541	75,541	75,541	75,541
Volunteer Firefighter Training	140,000	140,000	140,000	140,000
TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION	234,456,962	234,456,962	234,456,962	234,456,962
MILITARY DEPARTMENT				
Personal Services	3,413,875	3,413,875	3,413,875	3,413,875
Other Expenses	2,344,823	2,344,823	2,344,823	2,344,823
Honor Guards	561,600	561,600	561,600	561,600
Veteran's Service Bonuses	100,000	100,000	100,000	100,000
TOTAL - MILITARY DEPARTMENT	6,420,298	6,420,298	6,420,298	6,420,298
DEPARTMENT OF CONSUMER PROTECTION				
Personal Services	15,927,725	15,927,725	15,927,725	15,927,725
Other Expenses	1,392,440	1,392,440	1,392,440	1,392,440
TOTAL - DEPARTMENT OF CONSUMER PROTECTION	17,320,165	17,320,165	17,320,165	17,320,165
DEPARTMENT OF LABOR				
Personal Services	16,946,815	16,946,815	16,946,815	16,946,815
Other Expenses	1,312,853	1,312,853	1,312,853	1,312,853
CETC Workforce	590,125	590,125	590,125	590,125
Workforce Investment Act	35,339,550	35,339,550	35,339,550	35,339,550
Jobs Funnel Projects	712,857	712,857	712,857	712,857
Connecticut's Youth Employment Program	10,268,488	10,268,488	10,268,488	10,268,488
Jobs First Employment Services	12,953,107	12,953,107	12,953,107	12,953,107
Apprenticeship Program	580,431	580,431	580,431	580,431
Connecticut Career Resource Network	146,775	146,775	146,775	146,775
STRIVE	88,779	88,779	88,779	88,779

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Opportunities for Long Term Unemployed	4,321,184	4,321,184	4,321,184	4,321,184
Second Chance Initiative	327,038	327,038	327,038	327,038
Cradle To Career	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	750,000	750,000	750,000	750,000
Healthcare Apprenticeship Initiative	500,000	500,000	500,000	500,000
Manufacturing Pipeline Initiative	4,624,271	4,624,271	4,624,271	4,624,271
CT State Building Trades Training Institute	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL - DEPARTMENT OF LABOR	90,562,273	90,562,273	90,562,273	90,562,273
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES				
Personal Services	7,919,578	7,919,578	7,919,578	7,919,578
Other Expenses	248,527	248,527	248,527	248,527
Martin Luther King, Jr. Commission	5,977	5,977	5,977	5,977
TOTAL - COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	8,174,082	8,174,082	8,174,082	8,174,082
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF AGRICULTURE				
Personal Services	4,518,302	4,518,302	4,518,302	4,518,302
Other Expenses	1,948,332	1,898,332	1,898,332	1,898,332
Senior Food Vouchers	517,671	517,671	517,671	517,671
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000
WIC Coupon Program for Fresh Produce	247,938	247,938	247,938	247,938
TOTAL - DEPARTMENT OF AGRICULTURE	8,232,243	8,182,243	8,182,243	8,182,243
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION				
Personal Services	22,589,573	22,589,573	22,589,573	22,589,573
Other Expenses	997,261	997,261	997,261	997,261
Mosquito Control	274,924	274,924	274,924	274,924
State Superfund Site Maintenance	399,577	399,577	399,577	399,577
Laboratory Fees	122,565	122,565	122,565	122,565
Dam Maintenance	148,083	148,083	148,083	148,083
Emergency Spill Response	7,405,416	7,405,416	7,405,416	7,405,416
Solid Waste Management	3,985,129	3,985,129	3,985,129	3,985,129
Underground Storage Tank	1,045,684	1,045,684	1,045,684	1,045,684
Clean Air	4,534,220	4,534,220	4,534,220	4,534,220
Environmental Conservation	4,688,695	4,688,695	4,688,695	4,688,695
Environmental Quality	6,867,631	6,867,631	6,867,631	6,867,631
Fish Hatcheries	3,446,925	3,446,925	3,446,925	3,446,925
Interstate Environmental Commission	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	56,614,098	56,614,098	56,614,098	56,614,098

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Personal Services	9,100,611	9,100,611	9,100,611	9,100,611
Other Expenses	611,278	611,278	611,278	611,278
Spanish-American Merchants Association	442,194	442,194	442,194	442,194
Office of Military Affairs	192,868	192,868	192,868	192,868
CCAT-CT Manufacturing Supply Chain	2,585,000	2,585,000	2,585,000	2,585,000
Capital Region Development Authority	10,845,022	10,845,022	10,845,022	10,845,022
Manufacturing Growth Initiative	169,780	169,780	169,780	169,780
Hartford 2000	20,000	20,000	20,000	20,000
Office of Workforce Strategy	1,234,379	1,234,379	1,234,379	1,234,379
Black Business Alliance	442,194	442,194	442,194	442,194
Hartford Economic Development Corp	442,194	442,194	442,194	442,194
CONNSTEP	500,000	500,000	500,000	500,000
Various Grants	0	8,275,000	8,275,000	8,275,000
MRDA	600,000	600,000	600,000	600,000
AdvanceCT	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	29,185,520	37,460,520	37,460,520	37,460,520
DEPARTMENT OF HOUSING				
Personal Services	2,530,669	2,530,669	2,530,669	2,530,669
Other Expenses	112,210	112,210	112,210	112,210
Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	3,235,121	3,235,121	3,235,121	3,235,121
Subsidized Assisted Living Demonstration	2,733,000	2,733,000	2,733,000	2,733,000
Congregate Facilities Operation Costs	11,513,902	11,513,902	11,513,902	11,513,902
Elderly Congregate Rent Subsidy	2,011,839	2,011,839	2,011,839	2,011,839
Housing/Homeless Services	88,787,888	88,787,888	88,787,888	88,787,888
Project Longevity - Housing	2,538,292	2,538,292	2,538,292	2,538,292
Housing/Homeless Services - Municipality	692,651	692,651	692,651	692,651
TOTAL - DEPARTMENT OF HOUSING	115,166,742	115,166,742	115,166,742	115,166,742
AGRICULTURAL EXPERIMENT STATION				
Personal Services	7,087,352	7,087,352	7,087,352	7,087,352
Other Expenses	1,081,499	1,081,499	1,081,499	1,081,499
Mosquito and Tick Disease Prevention	746,270	746,270	746,270	746,270
Wildlife Disease Prevention	129,011	129,011	129,011	129,011
TOTAL - AGRICULTURAL EXPERIMENT STATION	9,044,132	9,044,132	9,044,132	9,044,132
HEALTH AND HOSPITALS				
DEPARTMENT OF PUBLIC HEALTH				
Personal Services	41,361,953	41,361,953	41,361,953	41,361,953
Other Expenses	7,385,228	7,385,228	7,385,228	7,385,228
Gun Violence Prevention	3,483,826	3,483,826	3,483,826	3,483,826
Community Health Services	1,898,494	1,898,494	1,898,494	1,898,494
Rape Crisis	616,233	616,233	616,233	616,233

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Local and District Departments of Health	7,210,901	7,210,901	7,210,901	7,210,901
School Based Health Clinics	11,790,721	11,790,721	11,790,721	11,790,721
TOTAL - DEPARTMENT OF PUBLIC HEALTH	73,747,356	73,747,356	73,747,356	73,747,356
OFFICE OF HEALTH STRATEGY				
Personal Services	3,338,529	3,338,529	3,338,529	3,338,529
Other Expenses	12,069	12,069	12,069	12,069
Covered Connecticut Program	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL - OFFICE OF HEALTH STRATEGY	4,350,598	4,350,598	4,350,598	4,350,598
OFFICE OF THE CHIEF MEDICAL EXAMINER				
Personal Services	8,666,281	8,666,281	8,666,281	8,666,281
Other Expenses	2,404,257	2,404,257	2,404,257	2,404,257
Equipment	24,846	24,846	24,846	24,846
Medicolegal Investigations	22,150	22,150	22,150	22,150
TOTAL - OFFICE OF THE CHIEF MEDICAL EXAMINER	11,117,534	11,117,534	11,117,534	11,117,534
DEPARTMENT OF DEVELOPMENTAL SERVICES				
Personal Services	228,268,004	227,485,968	227,485,968	227,485,968
Other Expenses	19,988,509	20,101,576	20,101,576	20,101,576
Housing Supports and Services	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	2,337,724	2,337,724	2,337,724	2,337,724
Behavioral Services Program	12,504,356	12,504,356	12,504,356	12,504,356
Supplemental Payments for Medical Services	2,408,132	2,408,132	2,408,132	2,408,132
ID Partnership Initiatives	2,529,000	2,529,000	2,529,000	2,529,000
Emergency Placements	5,933,002	5,933,002	5,933,002	5,933,002
Rent Subsidy Program	5,262,312	5,272,312	5,272,312	5,272,312
Employment Opportunities and Day Services	368,868,343	385,295,590	399,282,930	413,270,270
Community Residential Services	812,895,625	817,210,347	826,490,517	837,641,567
Provider Bonuses	50,000,000	50,000,000	50,000,000	50,000,000
TOTAL - DEPARTMENT OF DEVELOPMENTAL SERVICES	1,516,095,847	1,536,178,847	1,559,446,357	1,584,584,747
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Personal Services	242,473,540	242,473,540	242,473,540	242,473,540
Other Expenses	25,814,954	25,630,204	25,630,204	25,672,450
Housing Supports and Services	29,666,445	29,666,445	29,666,445	29,666,445
Managed Service System	72,773,830	72,773,830	72,773,830	72,773,830
Legal Services	764,660	764,660	764,660	764,660
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	9,229,406
Professional Services	16,817,697	16,817,697	16,817,697	16,852,456
Behavioral Health Recovery Services	26,407,864	26,936,021	27,474,742	28,036,904
Nursing Home Screening	816,084	816,084	816,084	816,084
Young Adult Services	94,693,734	94,693,734	94,693,734	94,714,157
TBI Community Services	9,386,773	9,386,773	9,386,773	9,387,739
Behavioral Health Medications	7,920,754	7,920,754	7,920,754	7,940,537
Medicaid Adult Rehabilitation Option	4,541,759	4,541,759	4,541,759	4,541,759

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Discharge and Diversion Services	41,857,991	41,857,991	41,857,991	41,861,706
Home and Community Based Services	24,587,721	24,587,721	24,587,721	24,633,776
Nursing Home Contract	1,152,856	1,152,856	1,152,856	1,154,221
Katie Blair House	17,016	17,016	17,016	17,016
Forensic Services	11,417,731	11,417,731	11,417,731	11,417,731
Grants for Substance Abuse Services	37,103,118	37,103,118	37,103,118	37,103,118
Grants for Mental Health Services	76,995,083	76,995,083	76,995,083	76,997,303
Employment Opportunities	9,873,631	9,873,631	9,873,631	9,873,631
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	744,312,647	744,656,054	745,194,775	745,928,469
PSYCHIATRIC SECURITY REVIEW BOARD				
Personal Services	350,159	350,159	350,159	350,159
Other Expenses	24,943	24,943	24,943	24,943
TOTAL - PSYCHIATRIC SECURITY REVIEW BOARD	375,102	375,102	375,102	375,102
HUMAN SERVICES				
DEPARTMENT OF SOCIAL SERVICES				
Personal Services	146,519,135	146,519,135	146,519,135	146,519,135
Other Expenses	129,088,040	125,752,802	125,752,802	125,752,802
Genetic Tests in Paternity Actions	81,906	81,906	81,906	81,906
HUSKY B Program	24,230,000	25,750,000	27,000,000	28,320,000
Substance Use Disorder Waiver Reserve	18,370,000	29,500,000	29,500,000	29,500,000
Medicaid	3,387,294,734	3,523,560,000	3,657,940,000	3,788,550,000
Old Age Assistance	49,546,541	51,470,000	53,770,000	56,090,000
Aid To The Blind	619,721	645,300	674,400	704,800
Aid To The Disabled	53,843,338	54,830,000	55,990,000	57,010,000
Temporary Family Assistance - TANF	68,441,000	76,240,000	80,410,000	84,650,000
Emergency Assistance	1	1	1	1
Food Stamp Training Expenses	9,341	9,341	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	43,720,000	43,650,000	45,340,000	47,100,000
Human Resource Development-Hispanic Programs	1,070,348	1,070,348	1,070,348	1,070,348
Safety Net Services	1,500,145	1,500,145	1,500,145	1,500,145
Refunds Of Collections	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	309,661	309,661	309,661	309,661
Nutrition Assistance	1,020,994	1,020,994	1,020,994	1,020,994
State Administered General Assistance	18,810,000	19,450,000	20,310,000	20,890,000
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	11,138,737
Community Services	6,458,162	6,458,162	6,458,162	6,458,162
Human Services Infrastructure Community Action Program	4,274,240	4,274,240	4,274,240	4,274,240
Teen Pregnancy Prevention	1,394,639	1,394,639	1,394,639	1,394,639
Domestic Violence Shelters	7,650,381	7,650,381	7,650,381	7,650,381
Hospital Supplemental Payments	568,300,000	568,300,000	568,300,000	568,300,000
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281
TOTAL - DEPARTMENT OF SOCIAL SERVICES	4,652,814,310	4,809,699,038	4,955,538,138	5,097,418,538

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
DEPARTMENT OF AGING AND DISABILITY SERVICES				
Personal Services	8,775,621	8,775,621	8,775,621	8,775,621
Other Expenses	1,258,575	1,258,575	1,258,575	1,258,575
Educational Aid for Children - Blind or Visually Impaired	4,873,907	4,873,907	4,873,907	4,873,907
Employment Opportunities – Blind & Disabled	416,974	416,974	416,974	416,974
Vocational Rehabilitation - Disabled	7,947,786	7,947,786	7,947,786	7,947,786
Supplementary Relief and Services	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	264,045	264,045	264,045	264,045
Connecticut Radio Information Service	70,194	70,194	70,194	70,194
Independent Living Centers	1,025,528	1,025,528	1,025,528	1,025,528
Programs for Senior Citizens	4,536,165	4,536,165	4,536,165	4,536,165
Elderly Nutrition	4,991,074	4,991,074	4,991,074	4,991,074
Aging in Place Pilot Program	150,000	150,000	150,000	150,000
Communication Advocacy Network	100,000	100,000	100,000	100,000
TOTAL - DEPARTMENT OF AGING AND DISABILITY SERVICES	34,454,716	34,454,716	34,454,716	34,454,716
EDUCATION				
DEPARTMENT OF EDUCATION				
Personal Services	20,745,254	20,580,254	20,580,254	20,580,254
Other Expenses	10,560,963	10,075,963	10,075,963	10,075,963
Development of Mastery Exams Grades 4, 6, and 8	10,643,533	10,643,533	10,643,533	10,643,533
Primary Mental Health	345,288	345,288	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	312,211
Adult Education Action	194,534	194,534	194,534	194,534
Connecticut Writing Project	95,250	95,250	95,250	95,250
Neighborhood Youth Centers	1,000,000	1,000,000	1,000,000	1,000,000
Sheff Settlement	18,684,967	10,686,923	10,686,923	10,686,923
Parent Trust Fund Program	267,193	267,193	267,193	267,193
Commissioner’s Network	9,869,398	9,869,398	9,869,398	9,869,398
Local Charter Schools	957,000	957,000	957,000	957,000
Bridges to Success	27,000	27,000	27,000	27,000
Talent Development	2,257,823	2,257,823	2,257,823	2,257,823
School-Based Diversion Initiative	900,000	900,000	900,000	900,000
EdSight	1,133,236	1,133,236	1,133,236	1,133,236
Sheff Transportation	75,465,173	76,046,260	76,332,543	76,522,906
Curriculum and Standards	2,215,782	2,215,782	2,215,782	2,215,782
Non Sheff Transportation	15,675,787	15,675,787	15,675,787	15,675,787
Aspiring Educators Diversity Scholarship Program	4,000,000	10,000,000	10,000,000	10,000,000
American School For The Deaf	10,757,514	10,757,514	10,757,514	107,575,144
Regional Education Services	262,500	262,500	262,500	262,500
Family Resource Centers	6,352,710	6,352,710	6,352,710	6,352,710
Charter Schools	145,007,139	145,007,139	145,007,139	145,007,139
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
LEAP-Home Visiting	7,000,000	7,000,000	7,000,000	7,000,000
State School Meals Supplement	300,000	600,000	600,000	600,000
Vocational Agriculture	20,005,600	20,005,600	20,005,600	20,005,600
Adult Education	22,836,642	22,836,642	22,836,642	22,836,642
Health and Welfare Services Pupils Private Schools	3,438,415	5,826,835	5,839,071	5,851,333
Education Equalization Grants	2,362,199,902	2,450,318,514	2,443,114,726	2,435,912,666
Bilingual Education	3,832,260	3,832,260	3,832,260	3,832,260
Priority School Districts	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	7,458,900	12,758,900	12,758,900	12,758,900
Excess Cost - Student Based	181,119,782	181,119,782	181,119,782	181,119,782
Open Choice Program	32,691,283	31,987,903	31,987,903	31,987,903
Magnet Schools	289,544,244	291,272,356	291,593,816	291,915,490
After School Program	5,650,695	5,750,695	5,750,695	5,750,695
Extended School Hours	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	3,412,207	3,412,207	3,412,207	3,412,207
TOTAL - DEPARTMENT OF EDUCATION	3,319,001,809	3,414,166,616	3,407,582,807	3,497,722,676
TECHNICAL EDUCATION AND CAREER SYSTEM				
Personal Services	169,127,726	169,127,726	169,127,726	169,127,726
Other Expenses	28,959,077	28,959,077	28,959,077	28,959,077
TOTAL - TECHNICAL EDUCATION AND CAREER SYSTEM	198,086,803	198,086,803	198,086,803	198,086,803
OFFICE OF EARLY CHILDHOOD				
Personal Services	10,426,924	10,426,924	10,426,924	10,426,924
Other Expenses	1,679,731	1,679,731	1,679,731	1,679,731
Birth to Three	35,093,626	35,093,626	35,093,626	35,093,626
Evenstart	545,456	545,456	545,456	545,456
2Gen - TANF	572,500	572,500	572,500	572,500
Nurturing Families Network	12,669,995	12,669,995	12,669,995	12,669,995
OEC Parent Cabinet	150,000	150,000	150,000	150,000
Head Start Services	5,083,238	5,083,238	5,083,238	5,083,238
Care4Kids TANF/CCDF	125,732,725	142,932,725	142,932,725	142,932,725
Child Care Quality Enhancements	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	198,095,725	198,095,725	198,095,725	198,095,725
Smart Start	4,525,000	4,525,000	4,525,000	4,525,000
TOTAL - OFFICE OF EARLY CHILDHOOD	402,029,450	419,229,450	419,229,450	419,229,450
STATE LIBRARY				
Personal Services	5,884,263	5,884,263	5,884,263	5,884,263
Other Expenses	667,223	667,223	667,223	667,223
State-Wide Digital Library	1,709,210	1,709,210	1,709,210	1,709,210
Interlibrary Loan Delivery Service	364,209	364,209	364,209	364,209
Legal/Legislative Library Materials	574,540	574,540	574,540	574,540
Library for the Blind	100,000	100,000	100,000	100,000

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402
Nonprofit Library Programs	500,000	500,000	500,000	500,000
Grants To Public Libraries	225,000	225,000	225,000	225,000
Connecticard Payments	703,638	703,638	703,638	703,638
TOTAL - STATE LIBRARY	10,852,485	10,852,485	10,852,485	10,852,485
OFFICE OF HIGHER EDUCATION				
Personal Services	1,811,589	1,811,589	1,811,589	1,811,589
Other Expenses	149,093	149,093	149,093	149,093
Minority Advancement Program	1,659,292	1,659,292	1,659,292	1,659,292
National Service Act	296,810	296,810	296,810	296,810
Minority Teacher Incentive Program	570,134	570,134	570,134	570,134
CT Loan Forgiveness	6,000,000	6,000,000	6,000,000	6,000,000
Roberta B. Willis Scholarship Fund	24,888,637	24,888,637	24,888,637	24,888,637
Health Care Adjunct Grant Program	500,000	500,000	500,000	500,000
TOTAL - OFFICE OF HIGHER EDUCATION	35,875,555	35,875,555	35,875,555	35,875,555
UNIVERSITY OF CONNECTICUT				
Operating Expenses	216,977,564	216,977,564	216,977,564	216,977,564
Veterinary Diagnostic Laboratory	250,000	250,000	250,000	250,000
Institute for Municipal and Regional Policy	550,000	550,000	550,000	550,000
UConn Veterans Program	250,000	250,000	250,000	250,000
Health Services - Regional Campuses	1,400,000	1,400,000	1,400,000	1,400,000
Puerto Rican Studies Initiative	210,000	210,000	210,000	210,000
TOTAL - UNIVERSITY OF CONNECTICUT	219,637,564	219,637,564	219,637,564	219,637,564
UNIVERSITY OF CONNECTICUT HEALTH CENTER				
Operating Expenses	113,460,246	113,460,246	113,460,246	113,460,246
AHEC	429,735	429,735	429,735	429,735
TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER	113,889,981	113,889,981	113,889,981	113,889,981
TEACHERS' RETIREMENT BOARD				
Personal Services	2,198,913	2,198,913	2,198,913	2,198,913
Other Expenses	522,003	522,003	522,003	522,003
Retirement Contributions	1,601,407,000	1,683,600,000	1,762,200,000	1,762,100,000
Retirees Health Service Cost	16,030,802	16,495,695	16,949,327	17,417,128
Municipal Retiree Health Insurance Costs	9,840,000	9,840,000	9,840,000	9,840,000
TOTAL - TEACHERS' RETIREMENT BOARD	1,629,998,718	1,712,656,611	1,791,710,243	1,792,078,044
CONNECTICUT STATE COLLEGES AND UNIVERSITIES				
Charter Oak State College	3,182,468	3,182,468	3,182,468	3,182,468
Community Tech College System	217,494,271	217,494,271	217,494,271	217,494,271
Connecticut State University	179,187,897	179,187,897	179,187,897	179,187,897
Board of Regents	466,906	466,906	466,906	466,906
Developmental Services	10,190,984	10,190,984	10,190,984	10,190,984
Outcomes-Based Funding Incentive	1,374,425	1,374,425	1,374,425	1,374,425
O'Neill Chair	315,000	315,000	315,000	315,000
Debt Free Community College	28,500,000	28,500,000	28,500,000	28,500,000

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
TOTAL - CONNECTICUT STATE COLLEGES AND UNIVERSITIES	440,711,951	440,711,951	440,711,951	440,711,951
CORRECTIONS				
DEPARTMENT OF CORRECTION				
Personal Services	450,157,965	450,157,965	450,157,965	450,157,965
Other Expenses	87,924,269	87,924,269	87,924,269	87,924,269
Inmate Medical Services	130,559,989	130,559,989	130,559,989	130,559,989
Board of Pardons and Paroles	7,702,157	7,702,157	7,702,157	7,702,157
STRIDE	80,181	80,181	80,181	80,181
Aid to Paroled and Discharged Inmates	3,000	3,000	3,000	3,000
Legal Services To Prisoners	797,000	797,000	797,000	797,000
Volunteer Services	87,725	87,725	87,725	87,725
Community Support Services	48,066,468	48,066,468	48,066,468	48,066,468
TOTAL - DEPARTMENT OF CORRECTION	725,378,754	725,378,754	725,378,754	725,378,754
DEPARTMENT OF CHILDREN AND FAMILIES				
Personal Services	305,990,024	305,990,024	305,990,024	305,990,024
Other Expenses	25,425,218	25,425,218	25,425,218	25,425,218
Family Support Services	1,064,233	1,064,233	1,064,233	1,064,233
Differential Response System	9,367,256	9,367,256	9,367,256	9,367,256
Regional Behavioral Health Consultation	1,838,167	1,838,167	1,838,167	1,838,167
Community Care Coordination	8,957,944	8,957,944	8,957,944	8,957,944
Health Assessment and Consultation	1,596,776	1,596,776	1,596,776	1,596,776
Grants for Psychiatric Clinics for Children	18,130,105	18,130,105	18,130,105	18,130,105
Day Treatment Centers for Children	8,219,601	8,219,601	8,219,601	8,219,601
Child Abuse and Neglect Intervention	9,988,016	9,988,016	9,988,016	9,988,016
Community Based Prevention Programs	9,407,655	9,407,655	9,407,655	9,407,655
Family Violence Outreach and Counseling	4,009,230	4,009,230	4,009,230	4,009,230
Supportive Housing	21,180,221	21,180,221	21,180,221	21,180,221
No Nexus Special Education	2,396,390	2,396,390	2,396,390	2,396,390
Family Preservation Services	7,242,683	7,242,683	7,242,683	7,242,683
Substance Abuse Treatment	9,958,639	9,958,639	9,958,639	9,958,639
Child Welfare Support Services	2,854,163	2,854,163	2,854,163	2,854,163
Board and Care for Children - Adoption	106,884,511	106,884,511	107,953,356	109,281,182
Board and Care for Children - Foster	123,521,818	123,521,818	123,521,818	123,707,101
Board and Care for Children - Short-term and Residential	69,628,396	69,628,396	69,628,396	69,732,839
Individualized Family Supports	3,871,304	3,871,304	3,871,304	3,871,304
Community Kidcare	48,411,129	48,411,129	48,411,129	48,411,129
Covenant to Care	185,911	185,911	185,911	185,911
Juvenile Review Boards	6,043,187	6,043,187	6,043,187	6,043,187
Youth Transition and Success Programs	1,016,220	1,016,220	1,016,220	1,016,220
Youth Service Bureaus	2,733,240	2,733,240	2,733,240	2,733,240
Youth Service Bureau Enhancement	1,115,161	1,115,161	1,115,161	1,115,161
TOTAL - DEPARTMENT OF CHILDREN AND FAMILIES	811,037,198	811,037,198	812,106,043	813,723,595

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
JUDICIAL				
JUDICIAL DEPARTMENT				
Personal Services	374,558,158	374,558,158	374,558,158	374,558,158
Other Expenses	65,016,916	65,016,916	65,016,916	65,016,916
Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	59,420,445	59,420,445	59,420,445	59,420,445
Justice Education Center, Inc.	516,287	516,287	516,287	516,287
Juvenile Alternative Incarceration	31,137,932	31,137,932	31,137,932	31,137,932
Probate Court	7,798,294	7,798,294	7,798,294	7,798,294
Workers' Compensation Claims	5,942,106	5,942,106	5,942,106	5,942,106
Victim Security Account	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	542,683	542,683	542,683	542,683
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	5,592,428	5,592,428	5,592,428	5,592,428
Youth Services Prevention	7,469,058	7,469,058	7,469,058	7,469,058
Children's Law Center	150,000	150,000	150,000	150,000
Project Longevity	4,896,255	4,896,255	4,896,255	4,896,255
Juvenile Planning	775,000	775,000	775,000	775,000
Juvenile Justice Outreach Services	26,697,460	26,697,460	26,697,460	26,697,460
Board and Care for Children - Short-term and Residential	8,482,103	8,482,103	8,482,103	8,482,103
LGBTQ Justice and Opportunity Network	256,382	256,382	256,382	256,382
Counsel for Domestic Violence	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL - JUDICIAL DEPARTMENT	603,255,453	603,255,453	603,255,453	603,255,453
PUBLIC DEFENDER SERVICES COMMISSION				
Personal Services	51,267,598	51,267,598	51,267,598	51,267,598
Other Expenses	1,565,163	1,565,163	1,565,163	1,565,163
Assigned Counsel	33,764,004	33,764,004	33,764,004	33,764,004
Expert Witnesses	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	119,748	119,748	119,748	119,748
TOTAL - PUBLIC DEFENDER SERVICES COMMISSION	89,492,117	89,492,117	89,492,117	89,492,117
NON-FUNCTIONAL				
DEBT SERVICE - STATE TREASURER				
Debt Service	1,928,998,768	2,001,984,598	2,123,986,073	2,184,436,442
UConn 2000 - Debt Service	214,318,213	224,283,862	214,798,737	208,435,368
CHEFA Day Care Security	4,000,000	4,000,000	4,000,000	4,000,000
Pension Obligation Bonds - TRB	330,190,921	268,251,771	284,364,459	301,259,843
Municipal Restructuring	46,518,776	46,126,129	47,778,925	43,825,722
TOTAL - DEBT SERVICE - STATE TREASURER	2,524,026,678	2,544,646,360	2,674,928,194	2,741,957,375
STATE COMPTRROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	38,998,570	38,998,570	38,998,570	38,998,570
TOTAL - STATE COMPTRROLLER - MISCELLANEOUS	38,998,570	38,998,570	38,998,570	38,998,570
STATE COMPTRROLLER - FRINGE BENEFITS				
Unemployment Compensation	5,047,400	5,047,400	5,047,400	5,047,400

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Higher Education Alternative Retirement System	88,353,440	90,562,276	92,826,333	95,146,991
Pensions and Retirements - Other Statutory	2,188,946	2,254,614	2,322,252	2,391,920
Judges and Compensation Commissioners Retirement	30,459,918	34,019,984	34,386,019	34,872,286
Insurance - Group Life	10,423,038	10,423,038	10,423,038	10,423,038
Employers Social Security Tax	201,381,082	206,415,609	211,575,999	216,865,399
State Employees Health Service Cost	679,678,368	699,389,041	718,622,240	738,456,214
Retired State Employees Health Service Cost	767,999,520	790,271,506	812,003,972	834,415,282
Tuition Reimbursement - Training and Travel	4,123,500	4,123,500	4,123,500	4,123,500
Other Post Employment Benefits	64,181,193	65,785,723	67,430,366	69,116,125
SERS Defined Contribution Match	24,578,680	28,598,241	33,025,255	37,701,457
State Employees Retirement Contributions - Normal Cost	184,272,537	183,566,722	184,181,500	183,755,275
State Employees Retirement Contributions - UAL	1,449,958,640	1,452,963,545	1,458,131,059	1,462,423,482
TOTAL - STATE COMPROLLER - FRINGE BENEFITS	3,512,646,262	3,573,421,199	3,634,098,933	3,694,738,369
RESERVE FOR SALARY ADJUSTMENTS				
Reserve For Salary Adjustments	48,184,698	256,534,520	359,046,888	464,122,043
TOTAL - RESERVE FOR SALARY ADJUSTMENTS	48,184,698	256,534,520	359,046,888	464,122,043
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES				
Workers' Compensation Claims	7,259,800	7,259,800	7,259,800	7,259,800
Workers Comp Claims – UConn	3,044,928	3,044,928	3,044,928	3,044,928
Workers Comp Claims – UCHC	3,460,985	3,460,985	3,460,985	3,460,985
Workers Comp Claims – CSCU	3,289,276	3,289,276	3,289,276	3,289,276
Workers Comp Claims – DCF	8,986,952	8,986,952	8,986,952	8,986,952
Workers Comp Claims – DMHAS	18,561,027	18,561,027	18,561,027	18,561,027
Workers Comp Claims – DESPP	3,723,135	3,723,135	3,723,135	3,723,135
Workers Comp Claims – DDS	13,673,417	13,673,417	13,673,417	13,673,417
Workers Comp Claims – DOC	37,654,123	37,654,123	37,654,123	37,654,123
TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	99,653,643	99,653,643	99,653,643	99,653,643
STATEWIDE LAPSES				
STATEWIDE - LAPSES				
Unallocated Lapse	(48,715,570)	(48,715,570)	(48,715,570)	(48,715,570)
Unallocated Lapse - Judicial	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Reflect Historical Staffing	(129,000,000)	(129,000,000)	(129,000,000)	(129,000,000)
TOTAL - STATEWIDE - LAPSES	(182,715,570)	(182,715,570)	(182,715,570)	(182,715,570)
TOTAL - GENERAL FUND	22,942,464,196	23,612,767,472	24,149,423,407	24,642,044,885
SPECIAL TRANSPORTATION FUND				
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	740,945	740,945	740,945	740,945
TOTAL - OFFICE OF POLICY AND MANAGEMENT	740,945	740,945	740,945	740,945

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	13,371,453	13,371,453	13,371,453	13,371,453
State Insurance and Risk Mgmt Operations	14,626,561	14,626,561	14,626,561	14,626,561
IT Services	12,916,259	12,916,259	12,916,259	12,916,259
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	40,914,273	40,914,273	40,914,273	40,914,273
REGULATION AND PROTECTION				
DEPARTMENT OF MOTOR VEHICLES				
Personal Services	52,637,292	52,637,292	52,637,292	52,637,292
Other Expenses	14,300,714	14,300,714	14,300,714	14,300,714
Equipment	468,756	468,756	468,756	468,756
Commercial Vehicle Information Systems and Networks Project	324,676	324,676	324,676	324,676
TOTAL - DEPARTMENT OF MOTOR VEHICLES	67,731,438	67,731,438	67,731,438	67,731,438
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION				
Personal Services	3,627,535	3,627,535	3,627,535	3,627,535
Other Expenses	715,006	715,006	715,006	715,006
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	4,342,541	4,342,541	4,342,541	4,342,541
TRANSPORTATION				
DEPARTMENT OF TRANSPORTATION				
Personal Services	226,136,143	226,136,143	226,136,143	226,136,143
Other Expenses	53,582,924	53,582,924	53,582,924	53,582,924
Equipment	1,376,329	1,376,329	1,376,329	1,376,329
Minor Capital Projects	449,639	449,639	449,639	449,639
Highway Planning And Research	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	284,183,528	284,183,528	284,183,528	284,183,528
Bus Operations	261,931,227	261,931,227	261,931,227	261,931,227
ADA Para-transit Program	42,606,981	42,606,981	42,606,981	42,606,981
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	18,028,794	18,028,794	18,028,794	18,028,794
Port Authority	400,000	400,000	400,000	400,000
Transportation Asset Management	3,000,000	3,000,000	3,000,000	3,000,000
Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629
Town Aid Road Grants	60,000,000	60,000,000	60,000,000	60,000,000
TOTAL - DEPARTMENT OF TRANSPORTATION	957,702,686	957,702,686	957,702,686	957,702,686
NON-FUNCTIONAL				
DEBT SERVICE - STATE TREASURER				
Debt Service	917,220,622	941,949,142	1,016,979,009	1,086,147,191
TOTAL - DEBT SERVICE - STATE TREASURER	917,220,622	941,949,142	1,016,979,009	1,086,147,191
STATE COMPTRROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	3,800,359	3,800,359	3,800,359	3,800,359
TOTAL - STATE COMPTRROLLER - MISCELLANEOUS	3,800,359	3,800,359	3,800,359	3,800,359

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
STATE COMPTROLLER - FRINGE BENEFITS				
Unemployment Compensation	360,000	360,000	360,000	360,000
Insurance - Group Life	414,000	414,000	414,000	414,000
Employers Social Security Tax	19,025,570	19,501,209	19,988,739	20,488,457
State Employees Health Service Cost	71,541,000	73,615,689	75,640,120	77,727,787
Other Post Employment Benefits	3,258,117	3,339,570	3,423,059	3,508,635
SERS Defined Contribution Match	1,538,880	1,934,162	2,233,571	2,549,833
State Employees Retirement Contributions - Normal Cost	21,358,207	21,276,399	21,347,655	21,298,253
State Employees Retirement Contributions - UAL	149,126,804	149,435,856	149,967,329	150,408,801
TOTAL - STATE COMPTROLLER - FRINGE BENEFITS	266,622,578	269,876,885	273,374,473	276,755,766
RESERVE FOR SALARY ADJUSTMENTS				
Reserve For Salary Adjustments	7,736,356	23,363,098	30,912,192	38,649,900
TOTAL - RESERVE FOR SALARY ADJUSTMENTS	7,736,356	23,363,098	30,912,192	38,649,900
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES				
Workers' Compensation Claims	6,723,297	6,723,297	6,723,297	6,723,297
TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	6,723,297	6,723,297	6,723,297	6,723,297
STATEWIDE LAPSES				
STATEWIDE - LAPSES				
Unallocated Lapse	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
TOTAL - STATEWIDE - LAPSES	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
TOTAL - SPECIAL TRANSPORTATION FUND	2,261,535,095	2,305,144,664	2,391,221,213	2,471,508,396
MUNICIPAL REVENUE SHARING FUND				
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Supplemental Revenue Sharing	74,672,470	74,672,470	74,672,470	74,672,470
Motor Vehicle Tax Grants	136,277,726	136,277,726	136,277,726	136,277,726
Tiered PILOT	347,131,950	347,131,950	347,131,950	347,131,950
TOTAL - OFFICE OF POLICY AND MANAGEMENT	558,082,146	558,082,146	558,082,146	558,082,146
TOTAL - MUNICIPAL REVENUE SHARING FUND	558,082,146	558,082,146	558,082,146	558,082,146
BANKING FUND				
GENERAL GOVERNMENT				
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	323,657	323,657	323,657	323,657
Fringe Benefits	291,292	291,292	291,292	291,292
IT Services	360,334	360,334	360,334	360,334
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	975,283	975,283	975,283	975,283

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
REGULATION AND PROTECTION				
DEPARTMENT OF BANKING				
Personal Services	14,628,566	14,628,566	14,628,566	14,628,566
Other Expenses	1,375,510	1,375,510	1,375,510	1,375,510
Equipment	44,900	44,900	44,900	44,900
Fringe Benefits	13,763,422	13,763,422	13,763,422	13,763,422
Indirect Overhead	464,069	464,069	464,069	464,069
TOTAL - DEPARTMENT OF BANKING	30,276,467	30,276,467	30,276,467	30,276,467
DEPARTMENT OF LABOR				
Opportunity Industrial Centers	738,708	738,708	738,708	738,708
Customized Services	965,689	965,689	965,689	965,689
TOTAL - DEPARTMENT OF LABOR	1,704,397	1,704,397	1,704,397	1,704,397
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF HOUSING				
Fair Housing	670,000	670,000	670,000	670,000
TOTAL - DEPARTMENT OF HOUSING	670,000	670,000	670,000	670,000
JUDICIAL				
JUDICIAL DEPARTMENT				
Foreclosure Mediation Program	2,158,656	2,158,656	2,158,656	2,158,656
TOTAL - JUDICIAL DEPARTMENT	2,158,656	2,158,656	2,158,656	2,158,656
NON-FUNCTIONAL				
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	192,800	192,800	192,800	192,800
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	192,800	192,800	192,800	192,800
TOTAL - BANKING FUND	35,977,603	35,977,603	35,977,603	35,977,603
INSURANCE FUND				
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	363,008	363,008	363,008	363,008
Other Expenses	6,012	6,012	6,012	6,012
Fringe Benefits	277,130	277,130	277,130	277,130
TOTAL - OFFICE OF POLICY AND MANAGEMENT	646,150	646,150	646,150	646,150
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	776,947	776,947	776,947	776,947
Fringe Benefits	707,589	707,589	707,589	707,589
IT Services	1,207,253	1,207,253	1,207,253	1,207,253
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	2,691,789	2,691,789	2,691,789	2,691,789
REGULATION AND PROTECTION				
OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE				
Personal Services	387,000	387,000	387,000	387,000

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Other Expenses	65,500	65,500	65,500	65,500
Fringe Benefits	401,000	401,000	401,000	401,000
Indirect Overhead	22,500	22,500	22,500	22,500
TOTAL - OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE	876,000	876,000	876,000	876,000
REGULATION AND PROTECTION				
INSURANCE DEPARTMENT				
Personal Services	17,459,258	17,459,258	17,459,258	17,459,258
Other Expenses	1,609,489	1,609,489	1,609,489	1,609,489
Equipment	62,500	62,500	62,500	62,500
Fringe Benefits	16,149,814	16,149,814	16,149,814	16,149,814
Indirect Overhead	808,010	808,010	808,010	808,010
TOTAL - INSURANCE DEPARTMENT	36,089,071	36,089,071	36,089,071	36,089,071
OFFICE OF THE HEALTHCARE ADVOCATE				
Personal Services	1,987,629	1,987,629	1,987,629	1,987,629
Other Expenses	292,991	292,991	292,991	292,991
Equipment	5,000	5,000	5,000	5,000
Fringe Benefits	1,931,826	1,931,826	1,931,826	1,931,826
Indirect Overhead	76,735	76,735	76,735	76,735
TOTAL - OFFICE OF THE HEALTHCARE ADVOCATE	4,294,181	4,294,181	4,294,181	4,294,181
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF HOUSING				
Crumbling Foundations	178,788	178,788	178,788	178,788
TOTAL - DEPARTMENT OF HOUSING	178,788	178,788	178,788	178,788
HEALTH AND HOSPITALS				
DEPARTMENT OF PUBLIC HEALTH				
Needle and Syringe Exchange Program	513,515	513,515	513,515	513,515
Children's Health Initiatives	3,379,053	3,379,053	3,379,053	3,379,053
AIDS Services	5,366,231	5,366,231	5,366,231	5,366,231
Breast and Cervical Cancer Detection and Treatment	3,031,304	3,031,304	3,031,304	3,031,304
Immunization Services	49,992,436	57,777,148	64,744,826	67,303,665
X-Ray Screening and Tuberculosis Care	971,849	971,849	971,849	971,849
Venereal Disease Control	203,256	203,256	203,256	203,256
TOTAL - DEPARTMENT OF PUBLIC HEALTH	63,457,644	71,242,356	78,210,034	80,768,873
OFFICE OF HEALTH STRATEGY				
Personal Services	1,787,520	1,787,520	1,787,520	1,787,520
Other Expenses	9,136,147	9,136,147	9,136,147	9,136,147
Equipment	10,000	10,000	10,000	10,000
Fringe Benefits	1,698,081	1,698,081	1,698,081	1,698,081
TOTAL - OFFICE OF HEALTH STRATEGY	12,631,748	12,631,748	12,631,748	12,631,748

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Managed Service System	462,699	462,699	462,699	462,699
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	462,699	462,699	462,699	462,699
HUMAN SERVICES				
DEPARTMENT OF AGING AND DISABILITY SERVICES				
Fall Prevention	383,936	383,936	383,936	383,936
TOTAL - DEPARTMENT OF AGING AND DISABILITY SERVICES	383,936	383,936	383,936	383,936
NON-FUNCTIONAL				
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	352,916	352,916	352,916	352,916
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	352,916	352,916	352,916	352,916
TOTAL - INSURANCE FUND	122,064,922	129,849,634	136,817,312	139,376,151
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND				
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	194,591	194,591	194,591	194,591
Other Expenses	2,000	2,000	2,000	2,000
Fringe Benefits	196,074	196,074	196,074	196,074
TOTAL - OFFICE OF POLICY AND MANAGEMENT	392,665	392,665	392,665	392,665
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	105,448	105,448	105,448	105,448
Fringe Benefits	93,259	93,259	93,259	93,259
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	198,707	198,707	198,707	198,707
REGULATION AND PROTECTION				
OFFICE OF CONSUMER COUNSEL				
Personal Services	2,193,528	2,193,528	2,193,528	2,193,528
Other Expenses	332,907	332,907	332,907	332,907
Equipment	2,200	2,200	2,200	2,200
Fringe Benefits	1,991,474	1,991,474	1,991,474	1,991,474
Indirect Overhead	150,471	150,471	150,471	150,471
TOTAL - OFFICE OF CONSUMER COUNSEL	4,670,580	4,670,580	4,670,580	4,670,580
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION				
Personal Services	16,349,130	16,349,130	16,349,130	16,349,130
Other Expenses	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,500	19,500	19,500
Fringe Benefits	14,496,004	14,496,004	14,496,004	14,496,004

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Indirect Overhead	1	1	1	1
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	32,344,002	32,344,002	32,344,002	32,344,002
NON-FUNCTIONAL				
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	193,293	193,293	193,293	193,293
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	193,293	193,293	193,293	193,293
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	37,799,247	37,799,247	37,799,247	37,799,247
WORKERS' COMPENSATION FUND				
GENERAL GOVERNMENT				
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	661,609	661,609	661,609	661,609
Fringe Benefits	637,686	637,686	637,686	637,686
IT Services	199,938	199,938	199,938	199,938
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	1,499,233	1,499,233	1,499,233	1,499,233
DIVISION OF CRIMINAL JUSTICE				
Personal Services	454,159	454,159	454,159	454,159
Other Expenses	10,428	10,428	10,428	10,428
Fringe Benefits	489,396	489,396	489,396	489,396
TOTAL - DIVISION OF CRIMINAL JUSTICE	953,983	953,983	953,983	953,983
REGULATION AND PROTECTION				
DEPARTMENT OF LABOR				
Occupational Health Clinics	708,113	708,113	708,113	708,113
TOTAL - DEPARTMENT OF LABOR	708,113	708,113	708,113	708,113
WORKERS' COMPENSATION COMMISSION				
Personal Services	10,144,612	10,144,612	10,144,612	10,144,612
Other Expenses	2,476,091	2,476,091	2,476,091	2,476,091
Equipment	1	1	1	1
Fringe Benefits	10,482,494	10,482,494	10,482,494	10,482,494
Indirect Overhead	692,270	692,270	692,270	692,270
TOTAL - WORKERS' COMPENSATION COMMISSION	23,795,468	23,795,468	23,795,468	23,795,468
HUMAN SERVICES				
DEPARTMENT OF AGING AND DISABILITY SERVICES				
Personal Services	613,572	613,572	613,572	613,572
Other Expenses	48,440	48,440	48,440	48,440
Rehabilitative Services	1,000,721	1,000,721	1,000,721	1,000,721
Fringe Benefits	597,987	597,987	597,987	597,987
TOTAL - DEPARTMENT OF AGING AND DISABILITY SERVICES	2,260,720	2,260,720	2,260,720	2,260,720

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
NON-FUNCTIONAL				
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	107,617	107,617	107,617	107,617
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	107,617	107,617	107,617	107,617
TOTAL - WORKERS' COMPENSATION FUND	29,325,134	29,325,134	29,325,134	29,325,134
MASHANTUCKET PEQUOT AND MOHEGAN FUND				
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Grants To Towns	52,541,796	52,541,796	52,541,796	52,541,796
TOTAL - OFFICE OF POLICY AND MANAGEMENT	52,541,796	52,541,796	52,541,796	52,541,796
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	52,541,796	52,541,796	52,541,796	52,541,796
CRIMINAL INJURIES COMPENSATION FUND				
JUDICIAL				
JUDICIAL DEPARTMENT				
Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - JUDICIAL DEPARTMENT	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,934,088	2,934,088	2,934,088	2,934,088
TOURISM FUND				
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Statewide Marketing	5,500,000	4,500,000	4,500,000	4,500,000
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371
New Britain Arts Council	39,380	39,380	39,380	39,380
Main Street Initiatives	145,000	145,000	145,000	145,000
Neighborhood Music School	200,540	200,540	200,540	200,540
Greater Hartford Community Foundation Travelers Championship	150,000	150,000	150,000	150,000
Nutmeg Games	40,000	40,000	40,000	40,000
Discovery Museum	196,895	196,895	196,895	196,895
National Theatre of the Deaf	78,758	78,758	78,758	78,758
Connecticut Science Center	546,626	546,626	546,626	546,626
CT Flagship Producing Theaters Grant	259,951	259,951	259,951	259,951
Performing Arts Centers	787,571	787,571	787,571	787,571
Performing Theaters Grant	550,600	550,600	550,600	550,600
Arts Commission	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	687,313	687,313	687,313	687,313
Litchfield Jazz Festival	29,000	29,000	29,000	29,000
Arte Inc.	20,735	20,735	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Barnum Museum	50,000	50,000	50,000	50,000
Various Grants	1,275,000	1,275,000	1,275,000	1,275,000
Creative Youth Productions	150,000	150,000	150,000	150,000
Music Haven	100,000	100,000	100,000	100,000
West Hartford Pride	40,000	40,000	40,000	40,000
Amistad Center for Arts and Culture	100,000	100,000	100,000	100,000
Greater Hartford Arts Council	74,079	74,079	74,079	74,079
Stepping Stones Museum for Children	80,863	80,863	80,863	80,863
Maritime Center Authority	803,705	803,705	803,705	803,705
Connecticut Humanities Council	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511
New Haven Arts Council	77,000	77,000	77,000	77,000
Beardsley Zoo	400,000	400,000	400,000	400,000
Mystic Aquarium	322,397	322,397	322,397	322,397
Northwestern Tourism	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	17,144,453	16,144,453	16,144,453	16,144,453
TOTAL - TOURISM FUND	17,144,453	16,144,453	16,144,453	16,144,453
 CANNABIS SOCIAL EQUITY AND INNOVATION FUND				
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Personal Services	1,276,351	1,276,351	1,276,351	1,276,351
Other Expenses	7,679,717	11,879,717	13,879,717	14,679,717
Fringe Benefits	1,243,932	1,243,932	1,243,932	1,243,932
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	10,200,000	14,400,000	16,400,000	17,200,000
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	10,200,000	14,400,000	16,400,000	17,200,000
 CANNABIS PREVENTION AND RECOVERY SERVICES FUND				
HEALTH AND HOSPITALS				
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Fringe Benefits	221,000	221,000	221,000	221,000
Cannabis Prevention	3,137,000	3,137,000	3,137,000	3,137,000
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	3,358,000	3,358,000	3,358,000	3,358,000
TOTAL - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	3,358,000	3,358,000	3,358,000	3,358,000

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
CANNABIS REGULATORY FUND				
GENERAL GOVERNMENT				
DEPARTMENT OF REVENUE SERVICES				
Personal Services	484,188	484,188	484,188	484,188
TOTAL - DEPARTMENT OF REVENUE SERVICES	484,188	484,188	484,188	484,188
ATTORNEY GENERAL				
Personal Services	396,362	396,362	396,362	396,362
TOTAL - ATTORNEY GENERAL	396,362	396,362	396,362	396,362
REGULATION AND PROTECTION				
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION				
Personal Services	1,109,758	1,109,758	1,109,758	1,109,758
Other Expenses	124,000	124,000	124,000	124,000
TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION	1,233,758	1,233,758	1,233,758	1,233,758
DEPARTMENT OF MOTOR VEHICLES				
Personal Services	522,583	522,583	522,583	522,583
TOTAL - DEPARTMENT OF MOTOR VEHICLES	522,583	522,583	522,583	522,583
DEPARTMENT OF CONSUMER PROTECTION				
Personal Services	5,656,047	5,656,047	5,656,047	5,656,047
Other Expenses	348,769	348,769	348,769	348,769
TOTAL - DEPARTMENT OF CONSUMER PROTECTION	6,004,816	6,004,816	6,004,816	6,004,816
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Personal Services	100,000	100,000	100,000	100,000
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	100,000	100,000	100,000	100,000
AGRICULTURAL EXPERIMENT STATION				
Personal Services	248,669	248,669	248,669	248,669
Other Expenses	65,000	65,000	65,000	65,000
TOTAL - AGRICULTURAL EXPERIMENT STATION	313,669	313,669	313,669	313,669
HEALTH AND HOSPITALS				
DEPARTMENT OF PUBLIC HEALTH				
Personal Services	187,959	187,959	187,959	187,959
Other Expenses	275,700	275,700	275,700	275,700
TOTAL - DEPARTMENT OF PUBLIC HEALTH	463,659	463,659	463,659	463,659
TRANSPORTATION				
DEPARTMENT OF TRANSPORTATION				
Other Expenses	550,000	550,000	550,000	550,000
TOTAL - DEPARTMENT OF TRANSPORTATION	550,000	550,000	550,000	550,000

FY 2025 RECOMMENDED and FY 2026-2028 PROJECTED APPROPRIATIONS

	Recommended FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
EDUCATION				
UNIVERSITY OF CONNECTICUT HEALTH CENTER				
Operating Expenses	178,385	178,385	178,385	178,385
TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER	178,385	178,385	178,385	178,385
TOTAL - CANNABIS REGULATORY FUND	10,247,420	10,247,420	10,247,420	10,247,420
TOTAL - ALL APPROPRIATED FUNDS	26,083,674,100	26,808,571,657	27,440,271,819	28,016,539,319

PROJECTED REVENUES

(in millions)

General Fund

<u>Taxes</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
PIT - Withholding	\$ 8,533.8	\$ 8,682.0	\$ 8,964.5	\$ 9,249.5	\$ 9,563.9
PIT - Estimates and Finals	2,497.5	2,562.1	2,665.2	2,771.8	2,882.7
Sales & Use Tax	5,099.5	5,225.2	5,354.4	5,484.8	5,621.2
Corporation Tax	1,514.5	1,529.5	1,544.6	1,561.6	1,594.5
Pass-Through Entity Tax	1,760.9	1,819.4	1,889.0	1,963.2	2,040.0
Public Service Tax	323.9	301.8	304.2	306.9	309.6
Inheritance & Estate Tax	158.1	182.2	186.3	246.1	251.0
Insurance Companies Tax	291.3	295.6	299.9	304.3	308.9
Cigarettes Tax	258.9	244.7	232.2	220.6	209.5
Real Estate Conveyance Tax	287.7	292.6	297.0	301.5	306.0
Alcoholic Beverages Tax	78.4	78.8	79.1	79.5	79.8
Admissions & Dues Tax	35.5	35.5	36.0	36.5	36.9
Health Provider Tax	901.0	956.9	928.0	929.5	931.0
Miscellaneous Tax	25.4	49.2	70.8	70.4	70.2
Total Taxes	\$ 21,766.4	\$ 22,255.5	\$ 22,851.2	\$ 23,526.2	\$ 24,205.2
Less Refunds of Taxes	(1,979.5)	(1,971.9)	(2,028.4)	(2,098.3)	(2,172.0)
Less Earned Income Tax	(191.6)	(196.2)	(199.9)	(205.0)	(210.3)
Less R&D Credit Exchange	(10.5)	(7.8)	(8.0)	(8.3)	(8.5)
Total - Taxes Less Refunds	\$ 19,584.8	\$ 20,079.6	\$ 20,614.9	\$ 21,214.6	\$ 21,814.4
<u>Other Revenue</u>					
Transfers-Special Revenue	\$ 399.5	\$ 406.9	\$ 416.6	\$ 426.6	\$ 438.3
Indian Gaming Payments	288.7	291.0	295.4	299.7	304.1
Licenses, Permits, Fees	356.5	327.2	362.4	336.1	371.5
Sales of Commodities	16.9	17.8	18.3	18.8	19.2
Rents, Fines, Escheats	172.9	175.2	164.8	158.9	162.3
Investment Income	258.9	227.8	220.4	185.1	175.8
Miscellaneous	194.7	199.5	204.5	209.6	214.9
Less Refunds of Payments	(95.7)	(77.2)	(78.6)	(80.8)	(83.1)
Total - Other Revenue	\$ 1,592.4	\$ 1,568.2	\$ 1,603.8	\$ 1,554.0	\$ 1,603.0
<u>Other Sources</u>					
Federal Grants	\$ 1,966.0	\$ 1,932.5	\$ 1,811.5	\$ 1,828.2	\$ 1,847.6
Transfer From Tobacco Settlement	108.4	118.7	105.0	103.3	101.7
Transfers From/(To) Other Funds	(318.2)	(13.8)	(131.8)	(131.8)	(131.8)
Transfer to BRF - Volatility	(478.5)	(451.7)	(456.8)	(465.9)	(487.2)
Transfer to Housing Trust Fund	-	-	-	-	-
Total - Other Sources	\$ 1,277.7	\$ 1,585.7	\$ 1,327.9	\$ 1,333.8	\$ 1,330.3
Total - General Fund Revenues	\$ 22,454.9	\$ 23,233.5	\$ 23,546.6	\$ 24,102.4	\$ 24,747.7
Revenue Cap Deduction	-	(290.4)	(294.3)	(301.3)	(309.3)
Total - Available General Fund Revenues	\$ 22,454.9	\$ 22,943.1	\$ 23,252.3	\$ 23,801.1	\$ 24,438.3

Special Transportation Fund

<u>Taxes</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Motor Fuels Tax	\$ 498.1	\$ 508.2	\$ 498.8	\$ 495.5	\$ 493.5
Oil Companies Tax	387.0	372.8	360.4	367.7	384.9
Sales & Use Tax	860.2	883.2	906.1	929.6	953.6
Sales Tax - DMV	107.5	106.5	107.4	108.5	109.5
Highway Use Tax	65.0	66.3	67.6	69.0	70.4
Total Taxes	\$ 1,917.8	\$ 1,937.0	\$ 1,940.3	\$ 1,970.3	\$ 2,011.9
Less Refunds of Taxes	(16.9)	(16.6)	(16.4)	(17.1)	(17.8)
Total - Taxes Less Refunds	\$ 1,900.9	\$ 1,920.4	\$ 1,923.9	\$ 1,953.2	\$ 1,994.1
<u>Other Sources</u>					
Motor Vehicle Receipts	\$ 272.6	\$ 274.3	\$ 275.7	\$ 277.0	\$ 278.4
Licenses, Permits, Fees	141.2	143.9	144.9	147.2	148.2
Interest Income	67.5	58.2	39.9	29.3	22.8
Federal Grants	9.2	8.1	6.9	5.6	4.4
Transfers From (To) Other Funds	(13.5)	(13.5)	(5.5)	(5.5)	(5.5)
Less Refunds of Payments	(10.8)	(7.2)	(7.3)	(7.5)	(7.7)
Total - Other Sources	\$ 466.2	\$ 463.8	\$ 454.6	\$ 446.1	\$ 440.6
Total - STF Revenues	\$ 2,367.1	\$ 2,384.2	\$ 2,378.5	\$ 2,399.3	\$ 2,434.7
Revenue Cap Deduction	-	(29.8)	(29.7)	(30.0)	(30.4)
Total - Available STF Revenues	\$ 2,367.1	\$ 2,354.4	\$ 2,348.8	\$ 2,369.3	\$ 2,404.3

PROJECTED REVENUES
(in millions)

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Municipal Revenue Sharing Fund					
Sales and Use Tax	\$ 458.5	\$ 469.5	\$ 480.7	\$ 492.2	\$ 504.0
Transfer From General Fund	<u>115.8</u>	<u>88.6</u>	<u>77.4</u>	<u>77.4</u>	<u>77.4</u>
Total - Municipal Revenue Sharing Fund Revenues	\$ 574.3	\$ 558.1	\$ 558.1	\$ 569.6	\$ 581.4
Mashantucket Pequot and Mohegan Fund					
Transfers from the General Fund	\$ 52.6	\$ 52.6	\$ 52.6	\$ 52.6	\$ 52.6
Total - Mashantucket Pequot and Mohegan Fund Revenues	\$ 52.6	\$ 52.6	\$ 52.6	\$ 52.6	\$ 52.6
Banking Fund					
Fees and Assessments	\$ 34.8	\$ 36.0	\$ 36.0	\$ 36.0	\$ 36.0
Total - Banking Fund Revenues	\$ 34.8	\$ 36.0	\$ 36.0	\$ 36.0	\$ 36.0
Insurance Fund					
Fees and Assessments	\$ 104.6	\$ 122.1	\$ 129.9	\$ 136.9	\$ 139.4
Total - Insurance Fund Revenues	\$ 104.6	\$ 122.1	\$ 129.9	\$ 136.9	\$ 139.4
Consumer Counsel and Public Utility Fund					
Fees and Assessments	\$ 37.2	\$ 37.8	\$ 37.8	\$ 37.8	\$ 37.8
Total - Consumer Counsel and Public Utility Fund Revenues	\$ 37.2	\$ 37.8	\$ 37.8	\$ 37.8	\$ 37.8
Workers' Compensation Fund					
Fees and Assessments	\$ 28.9	\$ 29.4	\$ 29.4	\$ 29.4	\$ 29.4
Total - Workers' Compensation Fund Revenues	\$ 28.9	\$ 29.4	\$ 29.4	\$ 29.4	\$ 29.4
Criminal Injuries Compensation Fund					
Fines	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
Total - Criminal Injuries Fund Revenues	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
Tourism Fund					
Hotel Taxes	\$ 14.6	\$ 14.9	\$ 15.3	\$ 15.7	\$ 16.1
Transfers from the General Fund	<u>2.9</u>	<u>1.3</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total - Tourism Fund	\$ 17.5	\$ 16.2	\$ 15.3	\$ 15.7	\$ 16.1
Cannabis Social Equity and Innovation Fund					
Cannabis Excise Taxes	\$ 13.1	\$ 13.7	\$ 14.4	\$ 16.4	\$ 17.2
Total - Cannabis Social Equity and Innovation Fund Revenues	\$ 13.1	\$ 13.7	\$ 14.4	\$ 16.4	\$ 17.2
Cannabis Prevention and Recovery Services Fund					
Cannabis Excise Taxes	\$ 5.5	\$ 5.7	\$ 6.0	\$ 6.3	\$ 6.6
Total - Cannabis Prevention and Recovery Services Fund Revenues	\$ 5.5	\$ 5.7	\$ 6.0	\$ 6.3	\$ 6.6
Cannabis Regulatory Fund					
Transfer From General Fund	\$ 10.1	\$ 10.3	\$ -	\$ -	\$ -
Total - Cannabis Social Equity and Innovation Fund Revenues	\$ 10.1	\$ 10.3	\$ -	\$ -	\$ -
Total - All Gross Appropriated Funds Revenues	\$ 25,703.6	\$ 26,502.6	\$ 26,807.6	\$ 27,405.4	\$ 28,101.9
Revenue Cap Deduction	<u>-</u>	<u>(320.2)</u>	<u>(324.1)</u>	<u>(331.3)</u>	<u>(339.8)</u>
Total - Available Appropriated Funds Revenues	\$ 25,703.6	\$ 26,182.4	\$ 26,483.5	\$ 27,074.1	\$ 27,762.1

GOVERNOR'S REVENUE PROPOSALS

GENERAL FUND

(In Millions)

<u>Tax Type</u>	<u>#</u> <u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2024</u>	<u>Fiscal 2025</u>	<u>Fiscal 2026</u>	<u>Fiscal 2027</u>	<u>Fiscal 2028</u>
Personal Income Tax	1. Incentive to Challenge Remote Workers Tax	Passage	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal Personal Income Tax		\$ -	\$ -	\$ -	\$ -	\$ -
Corporation Tax	2. Adjust Workforce Housing TC to 50% of Cash Contribution	6/1/2024	\$ -	\$ -	\$ -	\$ -	\$ -
	3. Expand Student Loan Employer TC Eligibility & Cap at \$10M/FY	1/1/2025	-	-	-	-	-
	Subtotal Corporation Tax		\$ -	\$ -	\$ -	\$ -	\$ -
Public Service Corporations	4. Repeal \$5M Transfer to Muni Video Competition Trust Acct	10/1/2024	\$ -	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
	Subtotal Public Service Corporations		\$ -	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
Licenses, Permits, and Fees	5. Eliminate Certain Fees	7/1/2024	\$ -	\$ (3.5)	\$ (3.5)	\$ (3.5)	\$ (3.5)
	Subtotal Licenses, Permits, and Fees		\$ -	\$ (3.5)	\$ (3.5)	\$ (3.5)	\$ (3.5)
Tobacco Settlement Fund	6. Suspend FY 2025 Transfer to Tobacco & Health Trust Fund	7/1/2024	\$ -	\$ 12.0	\$ -	\$ -	\$ -
	Subtotal Tobacco Settlement Fund		\$ -	\$ 12.0	\$ -	\$ -	\$ -
Transfers - Other Funds	7. Increase Existing FY 2024 Transfer to FY 2025 From \$95M to \$140M	Passage	\$ (45.0)	\$ 45.0	\$ -	\$ -	\$ -
	8. Reduce GF Subsidy Transfer to MRSF to Reflect Actual Costs	Passage	-	16.3	16.3	16.3	16.3
	9. Repeal \$5M Transfer From Muni Video Competition Trust Acct to GF	10/1/2024	-	(5.0)	(5.0)	(5.0)	(5.0)
	10. Transfer Unobligated Biomedical Research Trust Funds to GF	Passage	-	0.8	-	-	-
	11. Transfer Balance of CT Itinerant Vendors Guaranty Fund to GF	Passage	-	-	-	-	-
	Subtotal Transfers - Other Funds		\$ (45.0)	\$ 57.1	\$ 11.3	\$ 11.3	\$ 11.3
	TOTAL GENERAL FUND REVENUE		\$ (45.0)	\$ 70.6	\$ 12.8	\$ 12.8	\$ 12.8
	Revenue Cap		-	98.75%	98.75%	98.75%	98.75%
	Revenue Cap Deduction		-	(0.9)	(0.2)	(0.2)	(0.2)
	TOTAL AVAILABLE GENERAL FUND REVENUE		\$ (45.0)	\$ 69.7	\$ 12.6	\$ 12.6	\$ 12.6

SPECIAL TRANSPORTATION FUND

(In Millions)

<u>Tax Type</u>	<u>#</u> <u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2024</u>	<u>Fiscal 2025</u>	<u>Fiscal 2026</u>	<u>Fiscal 2027</u>	<u>Fiscal 2028</u>
Interest Income	12. Reduction in Interest Income Due to STF Surplus Cap	Passage	\$ -	\$ -	\$ (10.0)	\$ (12.5)	\$ (15.0)
	Subtotal Interest Income		\$ -	\$ -	\$ (10.0)	\$ (12.5)	\$ (15.0)
	TOTAL SPECIAL TRANSPORTATION FUND REVENUE		\$ -	\$ -	\$ (10.0)	\$ (12.5)	\$ (15.0)
	Revenue Cap		-	98.75%	98.75%	98.75%	98.75%
	Revenue Cap Deduction		-	-	0.1	0.2	0.2
	TOTAL AVAILABLE SPECIAL TRANSPORTATION FUND REVENUE		\$ -	\$ -	\$ (9.9)	\$ (12.3)	\$ (14.8)

ECONOMIC GROWTH RATES FOR PROJECTED TAX REVENUES

(Percent Change)

GENERAL FUND

<u>Taxes</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
PIT - Withholding	5.2	4.3	3.7	3.2	3.4
PIT - Estimates and Finals	-13.4	3.5	4.0	4.0	4.0
Sales & Use	3.2	2.5	2.5	2.4	2.5
Corporation	0.3	4.1	4.1	2.9	2.9
Pass-Through Entity Tax	-14.0	3.3	3.8	3.9	3.9
Public Service	-7.3	1.5	0.8	0.9	0.9
Inheritance & Estate	-27.6	15.9	2.3	2.3	2.3
Insurance Companies	6.8	1.5	1.5	1.5	1.5
Cigarettes	-10.8	-5.5	-5.1	-5.0	-5.0
Real Estate Conveyance	0.2	1.7	1.5	1.5	1.5
Alcoholic Beverages	0.2	0.5	0.4	0.5	0.4
Admissions & Dues	-4.8	0.0	0.9	0.9	0.7
Health Provider	0.1	5.8	0.2	0.2	0.2

SPECIAL TRANSPORTATION FUND

<u>Taxes</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Motor Fuels Tax	-0.1	-1.6	-1.5	-0.8	-0.5
Oil Companies Tax	1.7	-3.7	-3.3	2.0	4.7
Sales Tax - DMV	-8.2	-0.9	0.8	1.0	0.9
Highway Use	11.0	2.0	2.0	2.1	2.0

ESTIMATED EXPENDITURE CAP GROWTH RATE

(Based on Current Statutes)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Expenditure cap (1)	5.45%	5.69%	3.96%	4.26%	4.19%	3.90%
<u>Personal Income Growth</u>	Calendar <u>2016-2021</u>	Calendar <u>2017-2022</u>	Calendar <u>2018-2023</u>	Calendar <u>2019-2024</u>	Calendar <u>2020-2025</u>	Calendar <u>2021-2026</u>
Beginning Personal Income	\$ 247,777	\$ 252,571	\$ 260,582	\$ 267,553	\$ 278,374	\$ 292,371
Ending Personal Income	\$ 295,956	\$ 308,126	\$ 316,497	\$ 329,683	\$ 341,812	\$ 353,969
Compound Annual Growth Rate	3.62%	4.06%	3.96%	4.26%	4.19%	3.90%
<u>Core Consumer Price Index (2)</u>	5.45%	5.69%	3.90%	2.42%	2.41%	2.31%

(1) The expenditure cap is the greater of the growth in personal income or the consumer price index in the above table.

(2) All items less energy and food.

ASSUMPTIONS USED TO DEVELOP REVENUE ESTIMATES

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
<u>UNITED STATES</u>						
Gross Domestic Product	7.3%	5.0%	3.5%	3.7%	3.6%	3.8%
Real Gross Domestic Product	1.6%	2.4%	1.4%	1.4%	1.3%	1.5%
G.D.P. Deflator	5.6%	2.5%	2.0%	2.2%	2.2%	2.3%
Housing Starts (M)	1.4	1.4	1.4	1.4	1.3	1.3
Unemployment Rate	3.5%	3.9%	4.1%	4.2%	4.3%	4.4%
New Vehicle Sales (M)	3.0	3.1	3.2	3.2	3.2	3.1
Consumer Price Index, All Items	3.0%	3.1%	3.2%	3.2%	3.3%	3.4%
<u>CONNECTICUT</u>						
Real Gross State Product	2.0%	1.9%	0.0%	0.3%	0.6%	1.2%
Personal Income	5.1%	4.6%	4.4%	4.0%	3.7%	4.0%
Total Nonfarm Employment	1.9%	1.1%	0.1%	0.1%	0.0%	0.1%
Unemployment Rate	3.9%	3.8%	4.3%	4.4%	4.4%	4.3%

M Denotes million units