

OFFICE OF POLICY AND MANAGEMENT

OFFICE OF THE SECRETARY

Jeffrey R. Beckham, Secretary
Paul E. Potamianos, Deputy Secretary

Charlene Casamento, Undersecretary
Matthew Dayton, Undersecretary
Martin Heft, Undersecretary
Daniel Karpowitz, Undersecretary
David Krayeski, Undersecretary
Katherine Stargardter, Undersecretary
Claudio Gualtieri, Senior Policy Advisor to the Secretary

Alexis Aronne, Executive Secretary
Allison Blancato, Executive Secretary

BUDGET AND FINANCIAL MANAGEMENT DIVISION

Gregory Messner, Executive Budget Officer
Kathleen Demsey, Assistant Executive Budget Officer
Thomas Fiore, Assistant Executive Budget Officer
Regina Straka, Administrative Assistant

GENERAL GOVERNMENT

Matthew Daskal, Section Director
Maria V. Cruz, Budget Specialist
John M. Jaramillo, Principal Budget Specialist
Matthew LaFayette, Principal Budget Specialist
Christopher LeMay, Principal Budget Specialist

ECONOMICS, CAPITAL, AND REVENUE FORECASTING

Thomas Fiore, Assistant Executive Budget Officer
Brian Tassinari, Section Director
Daniel Innes, Principal Budget Specialist
Matthew Pellowski, Principal Budget Specialist
Michael Proscino, Budget Specialist

APPLICATION DEVELOPMENT AND SUPPORT, FEDERAL FUNDS, AND STATEWIDE TOPICS

Scott McWilliams, Section Director
Joanne Dalmacio, Information Technology Analyst 2
Delaney McGovern, Budget Analyst
Karen Nolen, Principal Budget Specialist
Jonathan Richter, Leadership Associate
Rachel Runkle, Budget Analyst

HEALTH & HUMAN SERVICES

Judith Dowd, Section Director
Alicia Gonzalez, Budget Specialist
Shelly Maynes, Principal Budget Specialist
Susan Mosimann, Principal Budget Specialist
Owen Rood, Budget Specialist
Nicholas Venditto, Principal Budget Specialist

EDUCATION AND WORKFORCE PROGRAMS

Holly Williams, Section Director
Meghan Green, Principal Budget Specialist
Peter Hopko, Budget Specialist
Michael Izadi, Principal Budget Specialist

OTHER ACKNOWLEDGEMENTS

Christopher Collibee, State Program Manager
Joan Soulsby, Temporary Worker Retiree
Christopher Tyburski, Budget Intern
Paul Hinsch, Policy Development Director
Danielle Palladino, Policy Dev Coordinator
Joanna Wozniak-Brown, Policy Dev Coordinator
Munir Javeri, Executive Assistant
Alexander Pachkovsky, Executive Assistant
Joseph Perkus, Executive Assistant
Joseph Cunningham, Visual Media Designer 3

TABLE OF CONTENTS

PAGE

INTRODUCTION

Introduction 1
Advancing the Promise of Equity and Opportunity 2
Driving Sustainability and Long-Term Affordability 3
Creating Opportunity by Investing in Children and Their Families 4
Prioritizing Health and Wellness – Addressing Access and Affordability 8
Identifying Resources to Support Health Care Cost Growth 9
Medicaid Initiatives 10
Support for the State’s Vulnerable Populations 12
Economic Development, Workforce and Higher Education 15
Transportation 17
Environment 18
Judicial and Criminal Justice System 19
Improving the Delivery of Government Services 20
Municipal Aid 23
Capital Budget 25
Conclusion 29

SECTION A: FINANCIAL SUMMARY

Governor’s Budget Plan A-1
Recommended Revisions to Current Fiscal Year A-2
Budget Reserve Fund Projections A-2
Summary of Proposed Appropriation Changes FY 2026 over FY 2025..... A-3
Summary of Proposed Appropriation Changes FY 2027 over FY 2026..... A-3
Spending Cap Calculations FY 2025 to FY 2027..... A-4
Summary of Proposed FY 2026 General Fund Appropriation Changes A-5
Summary of Proposed FY 2027 General Fund Appropriation Changes A-6
Summary of General Fund Revenue Recommendations A-7
General Fund Revenues A-8
General Fund – Revenues and Appropriations by Category (Pie Charts) A-10
Special Transportation Fund Revenues A-11
Special Transportation Fund Appropriations - Summary of FY 2026 Changes A-12
Special Transportation Fund Appropriations - Summary of FY 2027 Changes A-12
Special Transportation Fund – Statement of Financial Condition A-13
Summary of Principal and Interest on General Fund Debt Outstanding A-14
Summary of Principal and Interest on Special Tax Obligation Debt Outstanding A-15

TABLE OF CONTENTS

Financial Position of the State – Major Operating Funds A-16
Expenditures, Requests and Recommended Appropriations A-20
Full Time Position Summary – Appropriated Funds A-41
Estimated Costs of Major Fringe Benefits by Agency A-45

SECTION B: BUDGET SUMMARY

OPERATING BUDGET

Legislative B-1
General Government B-5
Regulation and Protection B-24
Conservation and Development B-41
Health and Hospitals B-50
Transportation B-60
Human Services B-62
Education B-67
Corrections B-81
Judicial B-84
Non Functional B-88

SECTION C: PROPOSED APPROPRIATIONS C-1

SECTION D: CAPITAL PROGRAM

Summary of Recommended Capital Program D-1
History of Authorizations D-2
Capital Budget - Automatic and Pre-Authorizations D-3
Federal Tax Law D-4
Statutory Debt Limit D-4
General Obligation Summary of Recommended Capital Program D-5
Revenue Bond Summary of Recommended Capital Program D-10

SECTION E: MUNICIPAL AID

Payments to or on Behalf of Local Governments E-1
Bonds Authorized for Payment to or on Behalf of Local Governments E-3
Grant Program Summary Descriptions E-5

TABLE OF CONTENTS

Listing of Grant Amount to Municipalities	E-13
Listing of Grant Amounts to Districts, Boroughs, and Other Entities	E-43
INDEX	F-1



INTRODUCTION



Governor Lamont’s February 5, 2025 Budget Proposal For the FY 2026 – FY 2027 Biennium

INTRODUCTION

Two hundred and fifty years ago, our Founding Fathers set forth the American dream: that our new nation would be a beacon of freedom for the world and a land of opportunity. Governor Lamont’s proposed budget continues the promise of opportunity for all and builds upon the progress of previous budgets to advance the goals of opportunity and affordability for our residents.

Last biennium, Governor Lamont and the General Assembly passed, on a bipartisan basis, the largest income tax cut in state history, increased the Earned Income Tax Credit, and continued to make significant progress to address the state’s long-term unfunded liabilities. These savings were achieved while continuing to make significant investments in education, childcare and healthcare.

Governor Lamont and his administration have met with and listened to concerns from residents, businesses, nonprofits, educational leaders, and others across our state as this proposed budget was developed. This document reflects many of those concerns for new investments while adhering to constitutional and statutory requirements.

The high cost of childcare is a major area of concern for parents and the business community that impacts both opportunity and affordability. Governor Lamont is proposing a groundbreaking investment in childcare with the creation of the Universal Preschool Endowment. This fund will allow for sustainable investments in our early care and education networks, decrease parents' costs, and give our children a head start on reading, math, and social skills. To give people the skills necessary for opportunity in life, we have to start early.

Building on this, the Governor’s budget proposal includes a \$108.8 million investment in children and family support systems across multiple state agencies. These investments include continued funding for the Connecticut national model “Learner Engagement and Attendance Program” (LEAP) to help students get back into the classroom, \$50 million in additional funding for special education, over \$25 million in additional rental assistance vouchers, universal free school breakfast, and increased rates for the Birth to Three program.

The table below provides a summary of the initiatives and reflects a holistic approach to investing in students and their families starting at birth and covering everything from education to housing.

OFFICE OF EARLY CHILDHOOD (OEC)	FY 2027 - \$
Increase Early Start CT Rates	8,000,000
Maintain and Expand Smart Start	3,000,000
Universal Nurse Home Visting	1,800,000
Sparkler Continuation	2,000,000
Birth-to-Three Tiered Rates (net investment in OEC)	5,000,000
Tri-Share	1,600,000
DEPARTMENT OF HOUSING	
Provide Additional Rental Assistance Vouchers for Headstart to Housing	4,500,000
DEPARTMENT OF SOCIAL SERVICES	
Medicaid State Share of Birth-to-Three Tiered Rates	4,500,000
DEPARTMENT OF EDUCATION	
High Quality Special Ed for Students with Disabilities - District Grants	10,000,000
Special Education - Excess Cost	40,000,000
Learner Engagement and Attendance - Academic and Mental Health Supports	9,900,000
High Dosage Tutoring Matching Grant	5,000,000
Eliminate Reduced Price Fees for School Breakfast and Lunch (eff. FY 2026 with \$700,000 Investment)	700,000
Provide Universal Free School Breakfast	12,400,000
Provide Funding for Science of Reading Master Class	400,000
GRAND TOTAL - FY 2027	108,800,000

Continuing the Governor's commitment to affordability, his budget increases property tax relief for Connecticut's working and middle-class families. His proposal increases both the amount of the income tax credit for property taxes paid to Connecticut municipalities and the income eligibility threshold for this relief. An estimated 800,000 taxpayers would qualify for this benefit.

Connecticut has acute needs for certain critical professions, including teachers, nurses and related positions, and various skilled labor professions. All of these professions require licenses. The cost of the initial license and subsequent renewals can be a hindrance for some to enter those fields or take a position in Connecticut. Governor Lamont proposes eliminating the fees to obtain and renew licenses in these important fields.

The key to the state's fiscal turnaround has been our commonsense approach to budgeting, which is to spend only the revenue we can reasonably expect to receive. There has been much debate over the so-called fiscal guardrails, guardrails that were extended unanimously by the General Assembly through at least 2028. Without the various caps in place, there should be little doubt that the state's current positive fiscal outlook would be vastly different. Without those fiscal guardrails, there would not have been a state income tax cut, our pension liabilities would have been significantly higher, our overall fixed costs would be higher today, and rather than looking at expanding programming, the state would be forced to consider cuts or tax increases, much like other states are currently considering in their upcoming budgets.

ADVANCING THE PROMISE OF EQUITY AND OPPORTUNITY

"We hold these truths to be self-evident, that all men are created equal, that they are endowed by their Creator with certain unalienable rights, that among these are Life, Liberty, and the pursuit of Happiness." Two hundred fifty years ago, our country's Founders penned these words to parchment, a promise to the world and future generations that our new nation would be a place

Governor Lamont does, however, recognize that a reasonable revision can be made to the guardrails in one area, the volatility cap. This cap, which applies to revenue from estimated and final payments under the personal income tax and from the pass-through entity tax, currently allows for 76.4 percent of that revenue in FY 2026, and 77.5 percent in FY 2027, to flow to the General Fund, and any amounts that exceed a designated threshold are directed to the Budget Reserve Fund. The Governor proposes increasing the threshold by \$288.9 million in FY 2026 based on the logic that the original threshold should not have been based on a single fiscal year of such volatile revenue, but rather the average of the five-year period prior to the adoption of the threshold. Given the volatility in this revenue source year-to-year, an average would smooth-out such fluctuations and be more representative of such tax receipts leading up to the adoption of the cap, rather than a single fiscal year.

This proposed update allows for approximately 80 percent of this revenue to flow to the General Fund in FY 2026, with that threshold growing thereafter in line with the growth in personal income for FY 2027 and beyond, consistent with the existing statutory growth mechanism. This results in almost \$600 million in additional revenue flowing to the General Fund during the biennium. This meaningful adjustment preserves the guardrails and helps maintain current programs while allowing for important investments in new and expanded services.

The Governor's proposed budget, detailed further in this document, will help to deliver opportunities for our residents while increasing affordability.

where our people would have an equal opportunity to freely pursue their own destiny.

That promise remains a work in progress today, an aspirational goal that we have a sacred duty to work towards achieving. Each generation of Americans has left its mark in the long arc toward justice: the abolition

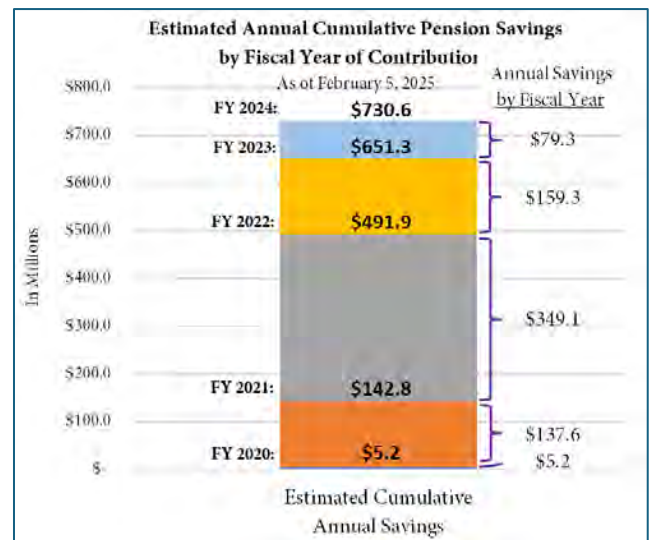
of slavery, voting rights for women, integration of the military, the civil rights movement, Brown v. Board of Education, Loving v. Virginia, Griswold v. Connecticut, Roe v. Wade, the Stonewall Riots, and marriage equality.

Connecticut has always been at the forefront of advancing equity, and the state’s budget is largely dedicated to supporting and enhancing equity for our residents. While other states this year will face difficult choices of raising regressive taxes or rolling back efforts that help lift up those in need, our essential programs that serve as a ladder to prosperity will be preserved,

thanks to smart fiscal management and budgeting - much like our families do around their kitchen tables. Governor Lamont’s proposed budget for fiscal years 2026 and 2027 makes historic levels of investment in childcare, K-12 education, housing, and our social services safety net. These investments will continue our shared commitment to advancing the promise of “life, liberty, and the pursuit of happiness” to which Samuel Huntington, Roger Sherman, Oliver Wolcott, and William Williams pledged “our Lives, our Fortunes, and our sacred Honor” at our nation’s founding.

Driving Sustainable Investment & Long-Term Affordability

The Governor’s proposed budget for the FY 2026 – FY 2027 biennium builds on the solid foundation of budget surpluses and positive economic growth the state has experienced over the last several years. The fiscal guardrails have resulted in over \$700 million in annual savings that will be available in the state budget every fiscal year through FY 2046 while allowing the state to improve our balance sheet considerably, and also to build a record \$4.1 billion Budget Reserve Fund which will help the state weather the next economic downturn.



Volatility Cap History & Governor's Proposed Changes

(In Millions)

Fiscal Year	Current Volatility Cap Threshold	Proposed Change	Proposed Volatility Cap Threshold	Change From FY 2018	Compound Annual Growth
2018	\$ 3,150.0	\$ -	\$ 3,150.0	N/A	N/A
2019	3,196.8	-	3,196.8	\$ 46.8	1.49%
2020	3,294.2	-	3,294.2	144.2	2.26%
2021	3,404.9	-	3,404.9	254.9	2.63%
2022	3,505.7	-	3,505.7	355.7	2.71%
2023	3,632.5	-	3,632.5	482.5	2.89%
2024	3,779.9	-	3,779.9	629.9	3.08%
2025	3,929.3	-	3,929.3	779.3	3.21%
2026 proj.	4,130.0	288.9	4,418.9	1,268.9	4.32%
2027 proj.	4,353.8	304.5	4,658.3	1,508.3	4.44%

Furthermore, through FY 2024, an additional \$8.6 billion in deposits have been made to the state’s significantly underfunded pension system, over and above the state’s required pension contributions. Given how instrumental the 2017 bipartisan fiscal reforms have been in turning around the state’s fiscal trajectory, the Governor’s proposal would revise and extend the “bond lock” that protects the fiscal guardrails for five additional years. With options for the General Assembly to opt out of the bond lock during FY 2028 and FY 2033, this effective fiscal policy will remain in place through FY 2038.

Experience with one of the 2017 bipartisan fiscal reforms, the volatility cap, has presented an opportunity to responsibly adjust this metric to direct additional revenue to fund critical service needs and provide tax relief for our residents. The proposed budget increases the volatility cap threshold by \$288.9 million in FY 2026.

History of Volatile Revenues
(In Millions)

Fiscal Year	Estimates & Finals	5-Year Average
2007	\$ 2,616.6	
2008	3,134.9	
2009	2,230.4	
2010	2,308.8	
2011	2,685.0	
2012	3,041.0	
2013	3,498.2	
2014	3,294.4	
2015	3,588.0	
2016	3,430.1	\$ 3,370.3
2017	3,164.1	

At the inception of the fiscal guardrails, the cap was based on a single fiscal year of volatile revenues: FY 2017 (as projected at the time of budget adoption). However, had a five-year average of such revenue been utilized

instead (i.e., FY 2012-FY 2016), it would have resulted in a cap that was \$220.3 million higher to start. If that \$220.3 million had grown with personal income by over 31 percent - the same rate at which the volatility cap threshold has grown since inception - it would result in that cap being \$288.9 million higher in FY 2026. With this proposed adjustment, the volatility cap will have grown by over \$1.2 billion since FY 2018 or 4.3 percent per year, compared to 3.6 percent per year growth in inflation.

That is \$1.2 billion more that is available for spending or tax cuts that did not exist in the state's budget in FY 2018. While statistical analysis by the Office of Policy and Management demonstrates that this change would increase the likelihood that volatile revenues will fall below the cap from a one-in-six chance to one-in-five, if volatile revenues decrease below the cap, the significant \$4.1 billion budget reserve balance built over the last few years will provide a backstop.

Creating Opportunity By Investing in Children and Their Families

Government's allocation of resources is a statement of its priorities. For Governor Lamont, investment in our children and families is foundational to a healthy, thriving Connecticut. Since FY 2021, the Lamont administration has provided over \$144.7 million in additional state support for early care and education. The Governor proposes providing \$111.7 million in new General Fund support over the biennium - \$41 million in FY 2026 and \$70.7 million in FY 2027, in addition to the Universal Pre-school Endowment described below. The funding will support a holistic approach to supporting children and families.

Creating a Universal Pre-school Endowment

The centerpiece of the Governor's proposed investments is the creation of the Universal Pre-school Endowment (UPE). The endowment will allow for a sustainable, planful expansion of pre-school access with approximately 12,000 new spaces and over 7,500 extended day preschool spaces by 2032. In addition, funding will provide for a reduction in the cost of approximately 19,000 existing spaces by 2032 for



families earning at or below \$150,000. Access to high-quality preschool has shown positive, long-term outcomes for children, extending well beyond kindergarten. In addition, studies have shown access to high-quality preschool for low- and moderate-income families increases parental employment and income.

Building on and enhancing the existing private/public delivery model, the endowment will subsidize the cost of offering school-day, school-year preschool spaces at

no cost for families making up to \$100,000 per year and limit the cost share for families earning up to \$150,000 per year to a maximum of \$20 per day. The expansion of these spaces will be driven by a local needs assessment that addresses the needs at the community level with input from the families who will access these programs. Development of a statewide Parent Portal will link parents to all Birth-5 Early Start options in a seamless and systematic way. Every community in Connecticut is different and family needs are different; the Lamont administration, spearheaded by the state's Office of Early Childhood (OEC), designed an approach to preschool expansion that includes local early childhood planning and data informed local needs assessments. Fed by this information, the proposed parent portal seeks to put parents in the driver's seat in accessing affordable preschool opportunities to ensure their children have the best start possible and reducing early barriers to realizing their children's innate potential.

To fund the UPE, \$300 million of the unappropriated surplus for FY 2025 would be transferred to the UPE. Annually thereafter, and after the Budget Reserve Fund is at its statutory maximum, the entire unappropriated surplus in the General Fund for such fiscal year, if any, would be transferred to the UPE. Moreover, to ensure that the UPE continues to be funded for years to come, the Governor proposes to extend the commonsense budgeting provisions – that have served the state well in recent years – for an additional five years. The Treasurer will manage and invest the funds, and the Commissioner of the Office of Early Childhood in consultation with the Commissioner of the State Department of Education may expend no more than 10 percent of the balance of the endowment in any fiscal year.

Enhancing Early Care and Education System

Wrapping around this investment is an additional investment of \$111.7 million in the General Fund over the biennium in the state's early childcare and education system. Highlights of these investments are:

- Provide \$5 million to Start Early - Early Childhood Development Initiative - This

research-based program established under Public Act 22-118, includes the study of the impact of early care and education programs from infancy to age five to better understand the components of high-quality infant/toddler care, the importance of supporting families and the impact of the ecosystem in which a child develops.

- Maintaining and expanding the Smart Start program along with increasing funding from \$5,000 per child/\$75,000 per classroom to \$6,500 per child/\$97,500 per classroom at a cost of \$3 million.
- Continued funding of \$2 million for the Sparkler application which supports the state's efforts to increase Early Detection for developmental and social/emotional delays or diagnosis in young children (birth to five years old); and ongoing funding of \$1.6 million for the Tri-Share pilot program where businesses, parents and the state share the cost of childcare.
- Rate increases at a cost of \$35.1 million in FY 2026 and \$38.4 million in FY 2027 for providers in the Care 4 Kids (C4K) program including negotiated rate increases for Family Childcare Providers. Funding will maintain the program's current caseload of approximately 23,000 families and ensure all providers are reimbursed at least at 50 percent of the market rate in accordance with federal law.
- Early Start CT (ESCT) – Provide a 4 percent, or \$8 million, increase to ESCT rates in FY 2027. ESCT is a state-funded early care and education program that is launching in July 2025, combining three existing programs – Child Day Care Contracts, School Readiness Grants and State HeadStart Supplemental Grants – into one program.
- Funding of \$1.8 million for an additional year of universal home visiting in FY 2027. Universal nurse home visiting is an evidence-based nurse home visiting model in which a registered nurse, licensed, with specialized training, provides services in the home to families with newborns.

- Birth to Three (B23) – Increase B23 rates using a tiered model, funded by \$6 million in OEC and an additional \$4.5 million in Medicaid funding (\$9 million after factoring in the federal share) in FY 2027 within the Department of Social Services. OEC contracted with Public Consulting Group to conduct a comprehensive rate study for the Connecticut B23 system. The study analyzed costs and calculated market-based provider rates that address best practices in early intervention service delivery, support the recruitment and retention of qualified staff, and assist the OEC with assuring compliance with federal program requirements.

HeadStart on Housing Collaboration

Additional funding is provided in OEC, through reallocation of \$750,000 for the State HeadStart Services account and \$4.5 million for the Department of Housing (DOH) HeadStart on Housing Rental Assistance Program to continue their innovative partnership. The program identifies young children who are enrolled in Head Start or Early HeadStart and whose families are experiencing homelessness and connects them with permanent housing support. Launched in 2022 under the Lamont administration, the program is jointly administered by the Connecticut Department of Housing and the Connecticut Office of Early Childhood, and it leverages existing support from the U.S. Department of Housing and Urban Development’s voucher program to connect these families with housing. Head Start is a program that provides low-income families with young children access to free services centered around early learning and development, health, and family well-being.

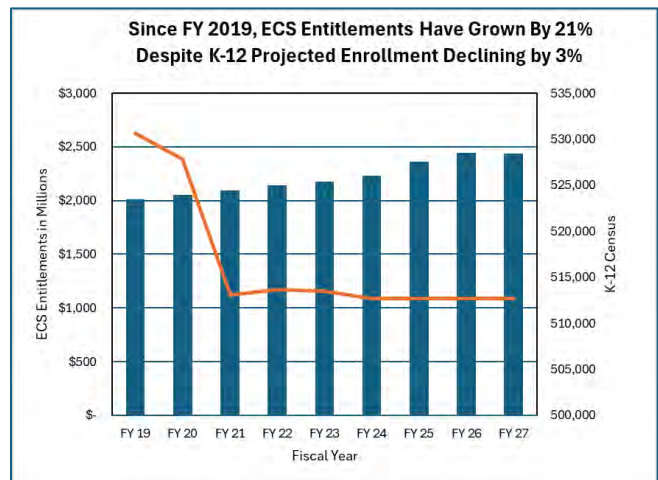
Investments in the K-12 System

Complementing these investments is a significant increase in support for the K-12 system. This begins with a \$85 million increase in the Education Cost Sharing (ECS) grant in FY 2026. All districts phasing into full funding of their formula entitlement will receive their full grant, two years sooner than the original 10-year phase-in timeline. This investment builds on the over \$541 million in additional state

support for K-12 education since FY 2021. Inclusive of the increase in ECS, the recommended budget results in \$160 million in new General Fund support over the biennium, a net increase of \$75 million in FY 2026 and \$85 million in FY 2027. New state funding for targeted, evidence based, and high-cost drivers will ensure schools have the resources to ensure no student is left without the tools to realize their potential.



The graph below reflects the state’s commitment to ECS over time relative to student enrollment over the same period.



Increasing Resources for Special Education

One of the largest cost drivers for school districts over the last several years has been the increase in the number of students eligible for special education services and the rapid increase in the cost of those services, particularly for students outplaced in approved private special education programs. The budget proposes addressing this issue in two ways. Increasing the FY 2027 appropriation by \$40 million for the Excess

Cost grant, which subsidizes high-cost placements for students with the greatest needs. Second, establishing a High-Quality Special Education Incentive grant to be administered by the State Department of Education (SDE). In FY 2027, the budget provides \$10 million in the General Fund and \$4 million in bond funds to administer grants to support districts' abilities to provide high-quality special education programming in-district and regionally, reducing reliance on out-of-district placements and meeting students' needs as identified by their Individual Education Plan (IEP) in the least restrictive environment.

Importantly, the budget also acknowledges the ongoing recovery of our young people from the pandemic both academically and social/emotionally. The work of the Connecticut COVID-19 Education Research Collaborative (CCERC) a partnership between the State Department of Education and the state's public and private universities, evaluated and identified for SDE targeted strategies funded with federal COVID relief funds with demonstrated positive outcomes. To keep our young people engaged and on-track for graduation continued investment in these programs totaling \$36.1 million are proposed in FY 2027 for the following initiatives:

- Learner Education and Engagement Program (LEAP) - \$9.9 million in FY 2027 to continue the LEAP program established during the pandemic to help address chronic student absence and disengagement, which spiked during the pandemic and has yet to return to pre-pandemic levels. The program entails a home visiting program operated by RESCs in 15 high need districts across the state. Third party evaluations have indicated that the program was successful in helping reconnect students with their educational process, increasing metrics like attendance.
- Universal School Breakfast & Elimination of Reduced-Price Meals - \$700,000 in FY 2026 to eliminate reduced price lunch and breakfast fees for students statewide and an additional \$12.4 million in FY 2027 to provide universal free school breakfast.

- High Dosage Tutoring (HDT) Grant - \$5 million in FY 2027 to support a high dosage tutoring matching grant program. This program would serve 10-12,000 students, building on a \$11 million ARP ESSER program that served 8,000 students in 43 districts in the 2023 school year. While formal program evaluation is still ongoing, preliminary results indicate that the HDT program increased student engagement, attendance, and confidence in math classes. Districts would be required to provide a match and to adhere to evidence-based guardrails in the implementation of the program.
- Dual Credit Expansion Grant - \$7.5 million in FY 2027, of which \$500,000 would support technical assistance to strengthen the articulation of dual credit courses between districts and institutes of higher education (IHEs); \$1 million to fund the exam fees associated with AP/IB/Cambridge exams for high-needs students, and \$6 million in grants to IHEs to support the enrollment of additional students in dual credit classes. SDE estimates this could support 40,000 students in FY 2027.
- Teacher Recruitment \$500,000 reallocated from the undersubscribed Aspiring Educators Diversity Scholarship program to programming designed to encourage high school students, in particular those feeling disconnected from school, to see teaching as a meaningful opportunity for their future including demographics currently underrepresented in the teaching profession.
- Addressing Personal Technology Use in Schools Grant - \$100,000 competitive grant program for districts to help implement new restrictions on the usage of cell phones in schools. Funds would help buy storage materials and training for families, districts and employees to improve mental and emotional well-being, school safety and academic success.

Prioritizing Health and Wellness – Addressing Access and Affordability

The Lamont administration has taken a multi-pronged approach to tackling healthcare costs and expanding access to affordable health coverage to residents. With the launch of Covered CT on July 1, 2021, Connecticut has leveraged federal funding through an innovative Medicaid waiver to offer no-cost health insurance and wraparound dental and nonemergency medical transportation benefits through Access Health CT. Current enrollment in that program exceeds 40,000.

Additionally, to help consumers get the most competitive prescription drug prices, Governor Lamont joined three other states (Oregon, Washington and Nevada) to implement a free drug discount card, ArrayRX, allowing residents to save an average of 80 percent for generic drugs and 18 percent for brand name drugs.

The state has also been in a leader in tackling the underlying cost drivers by enacting a Cost Growth Benchmark. This initiative brings together stakeholders from various sectors of the healthcare field to establish a benchmark for healthcare cost growth and supplies data to legislators and policymakers to enhance healthcare quality and control spending in Connecticut.

To tackle the costs of hospital care, the Governor fought to enact a prohibition on certain hospital facility fees for various routine services provided at a hospital. Since July 1, 2024, hospitals and health systems are prohibited from collecting a facility fee on specific outpatient healthcare services that are provided on the hospital campus.

The Governor has also helped unleash market forces to drive down healthcare costs by prohibiting the use of anticompetitive contracting terms in healthcare contracts. The goal is to ensure that insurers can negotiate hospital prices based on cost and quality standards and encourage patients to access the highest value care for their specific needs.

This year, the Governor is seeking to work with all stakeholders and legislative leaders to build on those successes and continue to tackle the high costs of hospital care and pharmaceutical drugs.

Create a Deductible Credit (ArrayRx)

Prescription drugs have become increasingly expensive and inaccessible for Connecticut residents, particularly those without insurance and patients enrolled in high deductible health plans. Discount card programs, like ArrayRx, drastically reducing costs for members who must pay out-of-pocket. Because discount card purchases do not count toward individuals' often substantial annual deductibles, the Governor proposes guaranteeing patients the right to receive credit for out-of-pocket and out-of-network prescription drug expenses toward their annual deductible if they paid a lower price than they would have at an in-network pharmacy with insurance. The bill, which is modeled after those enacted in Tennessee and Texas, will ensure that residents can access affordable medications without sacrificing contributions toward their annual deductible obligations. Following this change, consumers will have greater ability to shop cost-consciously for their medications.

Limit Annual Generic Drug Price Increases to Inflation

The Governor proposes limiting price increases for generic and off-patent drugs to the annual rate of inflation and authorizing the Department of Revenue Services to levy a civil penalty on manufacturers that raise prices above that threshold. By focusing on generic drugs and those drugs that are coming off patent, Connecticut can respect and encourage innovation while still helping to clamp down on unfair price spikes for many commonly used drugs.

Pursue Drug Importation

American residents pay significantly more for essential medications compared to patients in countries like Canada, where drug prices are substantially lower. In an analysis of three high-cost drugs, Lyrica, Xarelto and Eliquis, the National Academy for State Health Policy

has estimated that, by importing these drugs and reselling them at the prices available in Canada, the United States could cut costs for consumers by as much as 74 to 90 percent, depending on the drug. The Governor proposes that Connecticut begin the process of evaluating the feasibility of a drug importation program. This will include working with the FDA on ensuring product safety and that cost savings are realized by consumers. Funding of \$187,028 in FY 2026 and \$313,538 in FY 2027, is provided for a consultant to assist the Department of Consumer Protection in drafting the feasibility study and the program application, as well as for two drug control agents and a staff attorney to oversee the importation.

Limit Out-of-Network Hospital Prices

In FY 2027, five positions and \$1.1 million are being recommended in the Office of Health Strategy (OHS) in the Insurance Fund to enforce out-of-network hospital price limits based on Medicare rates to reduce patient costs. This policy change will encourage in-network

participation, promoting patient access and reducing the cost of care, by limiting out-of-network costs for inpatient and outpatient hospital services to 240 percent of the Medicare rate for the same service in the same geographic area.

Require Oversight of Hospital Transfer of Ownership

The Governor's proposed Notice of Material Change legislation will create a system to monitor the purchase of hospital systems by private equity firms. The legislation proposes to significantly expand the type of transfers and changes (including private equity) that would be noticed to the Office of the Attorney General (OAG) for investigation and potential action. This work will be done in collaboration between OHS and the OAG. Three positions and \$350,000 in OHS will be added to evaluate health quality and access criteria related to requests for system purchases by private equity firms. Three staff and \$115,530 in FY 2026 and \$230,873 in FY 2027 are provided to the OAG to undertake investigations, actions and enforcement.

Identifying Resources to Support Health Care Cost Growth

In anticipation of the expiration of the current hospital settlement after FY 2026, the Governor's budget proposes the following two-pronged approach that would garner \$167.5 million in new federal revenue to the state.

Update Hospital Provider Tax

The hospital settlement agreement reached in 2019 used hospital revenues from FFY 2016 as the base for setting the user fee. From FFY 2016 to FFY 2022 alone, hospital revenues had increased by over \$3.0 billion. The Governor proposes updating the base for the user fee from 2016 to 2024 total net patient revenues and reducing the tax rate on outpatient services to generate additional provider tax revenue of \$140 million beginning in FY 2027. Under this proposal, hospital supplemental payments would be increased by a corresponding \$140 million, which would be redistributed to hospitals, generating additional federal revenue of approximately \$93.8 million to be deposited into the resources of the General Fund. Recalculating

the tax on a more current base will more equitably distribute the tax across the state's hospitals.

Reduce State Health Plan Hospital Costs

To further leverage federal dollars, it is proposed that the Comptroller, on behalf of the state, explore measures to reduce hospital costs under the state employee and non-Medicare retiree health plans by \$100 million. If the anticipated savings are achieved, in FY 2027 the state will increase hospital supplemental payments under Medicaid by \$110 million, resulting in a net gain to the hospitals of \$10 million. The state would then be able to claim reimbursement on the hospital supplemental payments for an additional \$73.7 million in revenue.

The Governor's budget also includes \$1.0 million in the Department of Social Services to provide contractual support to explore additional opportunities to leverage federal dollars in future years through further restructuring of hospital payments, including the potential development of an 1115 demonstration waiver.

Impact <i>(in millions)</i>	Hospital Impact	State Impact GF / STF	State Impact Other	Federal Impact	Total
<u>Rebase Provider Tax</u>					
Increase Hospital Medicaid Payments	+140.0	-140.0	0	0	0
Federal Medicaid Revenue Impact	0	+93.8	0	-93.8	0
Increase Hospital Provider Tax	-140.0	+140.0	0	0	0
Net Impact	0	+93.8	0	-93.8	0
<u>Reduce State Health Plan Charges</u>					
Increase Hospital Medicaid Payments	+110.0	-110.0	0	0	0
Federal Medicaid Revenue Impact	0	+73.7	0	-73.7	0
Decrease OSC Rates to Hospitals	-100.0	+72.3	+27.7	0	0
Net Impact	+10.0	+36.0	+27.7	-73.7	0

Other Medicaid Initiatives

Enhance Provider Rates

The Department of Social Services (DSS) has concluded a two-part study of Medicaid rates of reimbursement, comparing Connecticut's rates to other benchmark states and/or Medicare pursuant to Public Act 23-186. The rate study findings are intended to serve as a guide for further analysis—a point of reference that should be considered, along with other measurements of patient access and Medicaid performance, to inform policy decisions. As such, the rate study does not suggest specific fee schedule rate increases nor does it include specific Medicaid policy recommendations. Recognizing that further analysis is needed to determine where funding can best be targeted to strengthen access and improve quality, outcomes and, ultimately, reduce spending on acute care services, the Governor is proposing \$10.4 million in FY 2026 and \$25 million in FY 2027 (state share) to support increased rates for providers.

DSS is initiating a strategic and targeted rate-setting process to ensure that any appropriated dollars invested address access issues or gaps in coverage. That process will also consider what level of increase or support is needed to achieve the intended policy goals. Specifically, DSS is recommending that the following services and strategies be prioritized within available funding:

- Explore rate adjustments for certain physician fees to provide a strong foundation and provider base with access to core services.
- Reestablish rate parity for behavioral health services between children and adults to ensure the recent increase to services only for children do not result in cliffs where children suddenly lose access to services when they become adults; and
- Improve the management of the complex care needs of the dually eligible population to promote independence and reduce costs.

Routinely, rate changes have occurred in isolation on a case-by-case basis through legislation or by specific state budget appropriations, resulting in an uneven rate setting process. This is in part why the significant ambulance rate increases that were put in place in FY 2025 are being pared back, with rates proposed to return to FY 2024 levels (for state share savings of \$4.2 million in FY 2026 and \$4.5 million in FY 2027); this industry had already seen significant increases in the prior biennium when ambulance rates were increased 10 percent and the mileage rate was more than doubled. Such selective increases make it difficult for providers and the department to maintain parity.

To help ensure provider participation and access to services, the Governor's budget also includes \$4.2 million in FY 2026 and \$10.0 million in FY 2027 (\$7.8

million in FY 2026 and \$18.6 million in FY 2027 after factoring in the federal share) to support rate increases for home health aides and low-wage workers under the state-funded home care program and DSS' Medicaid home and community-based services waivers. This funding will help providers address workforce challenges, particularly as the demand for home and community-based services has increased with an aging population and consumer preference to live independently at home.

Strengthen Medicaid Program Pursuant to Medicaid Landscape Analysis

The Medicaid landscape analysis that was recently completed identified several areas of opportunity in terms of improving health outcomes and reducing overall costs. To address this, the Governor is proposing additional funding of \$1.0 million in FY 2026 and \$2.0 million in FY 2027 (\$2.0 million in FY 2026 and \$4.0 million in FY 2027 after factoring in the federal share) to improve care coordination for individuals with acute/chronic disease and behavioral health conditions, and to improve wraparound services to promote independence in the community, especially for beneficiaries dually eligible for both Medicaid and Medicare.

Reduce Long-Term Care Pharmacy Dispensing Fees

Long-term care pharmacies frequently dispense less than a 30-day supply of medications and receive a dispensing fee each time a prescription is filled. The dispensing fee is intended to cover the cost of providing the drug, including the cost of the pharmacist's services and the overhead associated with maintaining and operating the pharmacy. For medications that patients use routinely, long-term care pharmacies will generally receive four dispensing fees of \$10.75 each over the course of a month. Recognizing the opportunity to improve efficiencies and reduce costs, the Governor is proposing that long-term care pharmacies be required to dispense a 30-day supply for drugs taken routinely for savings of \$290,000 in FY 2026 and \$300,000 in FY 2027 (\$750,000 in FY 2026 and \$800,000 in FY 2027 after factoring in the federal share).

Eliminate Coverage of Weight Loss Medications for Obesity Only

Although Public Act 23-94 requires DSS to cover weight loss medications for individuals with severe obesity, funding for the costs of such drugs was not included in the enacted budget. With Medicaid costs soaring hundreds of millions beyond budgeted levels and given complications regarding the state's ability to receive supplemental rebates on the newer GLP-1 drugs such as Wegovy and Ozempic (for non-diabetic members) under the current BMI criteria, DSS is moving forward with coverage of nutritional counseling in early 2025 and exploring additional programs to assist with weight loss, including coverage of several oral anti-obesity medications. Given the significant cost of the newer GLP-1 drugs and the fact that they are generally lifelong drugs that must be taken continuously to maintain weight loss, the Governor's budget removes this coverage for savings of \$28.8 million in FY 2026 and \$16.9 million in FY 2027 (\$72.0 million in FY 2026 and \$42.1 million in FY 2027 after factoring in the federal share) with savings figures higher in FY 2026 due to the six-month lag in receipt of federal rebates. It is important to note that the Governor's proposal does not impact coverage of weight loss drugs for Medicaid members with type 2 diabetes, nor does it impact DSS' recent expansion of coverage of Wegovy when prescribed to reduce the risk of a major adverse cardiac event.

Other Program Adjustments

Maintain MED-Connect Income and Asset Limits at April 2025 Levels

Public Act 24-81 expanded the Medicaid for Employees with Disabilities Program (MED-Connect), which provides Medicaid coverage to employees with disabilities. Specifically, it required DSS to (1) increase the income limits from \$75,000 to \$85,000 and double the asset limit (to \$20,000 for individuals and \$30,000 for couples) effective April 1, 2025, and (2) phase in the elimination of income and asset limits over four years beginning July 1, 2026, by annually increasing the income limit by \$10,000 and the asset limit by \$10,000 for individuals and \$15,000 for couples, with all income and asset limits to be lifted effective July 1, 2029. Given

the significant costs over time, the Governor is proposing that the income and asset limits not be adjusted beyond the increases slated to occur on April 1, 2025. Savings of \$1.0 million are anticipated in FY 2027 (\$2.1 million after factoring in the federal share). By FY 2030, this proposal will result in state savings of \$5.0 million (\$10.0 million after factoring in the federal share).

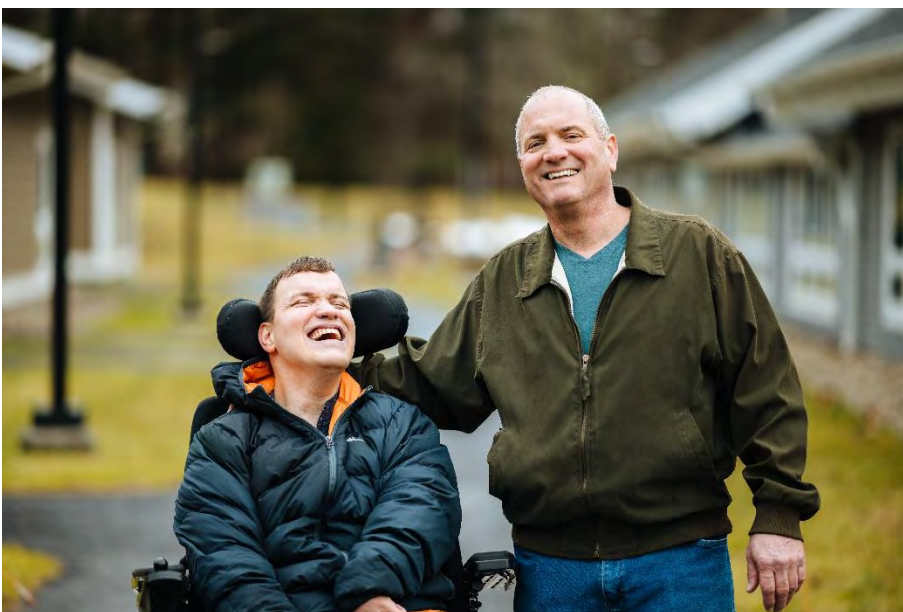
Increase Cost Sharing for State-Funded Home Care

The state-funded home care program helps older adults who are frail enough to require nursing home care remain at home and avoid being unnecessarily institutionalized with participants currently required to pay a flat percentage of their monthly care costs. The required cost share has varied over the years: in FY 2016, it was increased from 7 percent to 9 percent, but was reduced to 4.5 percent in FY 2022, and then further reduced to 3 percent in FY 2023. The Governor is proposing to modify the current structure by increasing the cost share from 3 percent to 5 percent but instituting a monthly cap of \$175. This change will encourage those with higher needs to take advantage of additional help without incurring more costs while also resulting in modest cost savings to the state estimated at \$400,000 in FY 2026 and \$500,000 in FY 2027 when fully annualized.

Enhance Homemaker Companion Oversight

The Department of Consumer Protection (DCP) currently employs two full-time special investigators, a staffing pattern that has not changed significantly since 2012 despite the 176 percent (668 agencies) increase in the number of registered homemaker companion agencies (HCAs) operating in the state. The two investigators can conduct approximately four routine HCA audits per week, depending on the number of violations found at a specific location. In 2023, DCP completed 208 audits. The rapidly increasing number of HCAs operating in the state has also resulted in an increase in filed complaints from 41 in 2021 to 64 in 2023. The time it takes to investigate a complaint varies based on the nature and complexity of the violation. However, on average it takes approximately 35 hours to complete an investigation. The additional special investigator will allow DCP to more effectively regulate this rapidly growing industry by: (1) increasing the number of routine audits and (2) addressing needed staffing capacity to respond to the 56 percent growth in complaints filed.

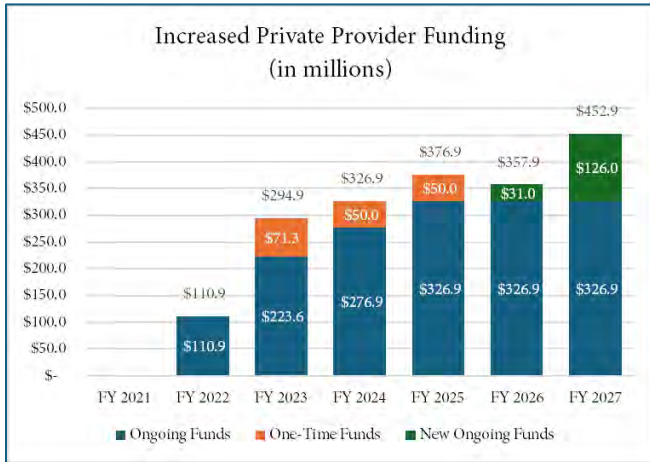
Support for the State's Vulnerable Populations



Investing in Private Providers of Human Services

The proposed budget continues the state's financial commitment to its contracted private providers, who serve our state's most vulnerable populations. An additional \$157 million in private provider funding is budgeted over the biennium - \$31 million in FY 2026 for a 3 percent increase effective January 1, 2026, and \$126 million in FY 2027 to annualize the FY 2026 increase and provide an additional 3 percent increase effective July 1, 2026. This builds on 4 percent increases in FY 2022, 5.41 percent increases in FY

2023, 2.55 percent increases in FY 2024 and FY 2025, plus additional funding to boost wages for employees of the Department of Developmental Services’ (DDS) private providers, bringing the investment in private providers to over \$1.9 billion since FY 2021.



Providing for Additional Individuals to be Served by DDS

The proposed budget includes \$20.2 million over the biennium to support residential and day programming for projected DDS caseload growth of 569 individuals in FY 2026 and an additional 530 individuals in FY 2027. Funding for employment and day programming is projected to support 751 high school graduates over the biennium as well as 192 individuals aging out of DCF and residential schools, and individuals who were living in a nursing home or other long-term care facility, or Southbury Training School (STS) and are ready to transition to the community. An estimated 156 individuals aging out of DCF or municipal placements or, leaving institutional settings or STS under Money Follows the Person are projected to receive residential services over the biennium. Between FY 2014 and FY 2023, an average of 457 individuals were placed in residential supports annually. Caseload investments permitted 837 individuals to be placed in residential supports in FY 2024, a significant increase.

Investing in Behavioral Health

Since the pandemic, there has been a demonstrated need for continued investment in mental health services across the life span. The Governor is proposing the pick-up of previously ARPA-funded behavioral health

services, including mobile crisis programs for children and adults using Opioid Settlement Funding. The funding will be dedicated as follows:

- \$8.6 million in FY 2026 and FY 2027 to continue 24/7 mobile crisis services for children.
- \$1.75 million in FY 2026 and \$3.0 million in FY 2027 to cover privately provided 24/7 mobile crisis programs for adults.
- \$562,500 in FY 2026 and \$1,125,000 in FY 2027 to support ARPA-funded wrap-around services for 125 individuals in supportive housing.
- \$4.5 million to continue cold weather response.

Additionally, new revenue resulting from revenue maximization activities related to the state’s Substance Use Disorder (SUD) waiver - \$15.6 million in FY 2026 annualized to \$17.9 million in FY 2027 - will support significant investments in the continuum of services for individuals with substance use needs, including rate increases for SUD providers, new adolescent residential beds, sober housing, recovery housing, the pick-up of an ARPA-funded recovery house for the Judicial Branch Court Support Services Division, specialty services for childbearing women and new mothers.

Investing in Supportive Housing for Individuals with Substance Use Disorder (SUD)

At its January 10, 2025, meeting, the Opioid Settlement Advisory Committee approved the use of \$58.6 million in Opioid Settlement funds to support 500 new units of supportive housing over 4 years for individuals with opioid use disorder who are homeless or at risk of homelessness. Funding will support housing subsidies, trauma-informed wrap-around services, and flex funding. One third of the 4,500 individuals identified as homeless in the most recent point-in-time count were identified as having a substance use issue. Housing plays a significant role in influencing substance use, particularly opioid use, and affects both the risk of addiction and recovery outcomes.

Providing Additional Rental Assistance Program (RAP) Vouchers – Elderly and Persons with Disabilities

Additional funding of \$4.2 million is provided in FY 2027 to support RAPs for the elderly and disabled who

are supported by a fixed income that are not rising as rapidly as housing costs and are at a high risk of homelessness.

Eviction Prevention and Support for the HUBs

The Governor's budget also includes \$5 million in each year of the biennium to support eviction prevention efforts and to support the HUBs. Eviction prevention provides eligible households with rental assistance payments to cover arrears to prevent eviction and the HUBs provide an in-person access point to homeless resources.

Empowering the Social Equity Council

Tackling Chronic Homelessness

The Governor, working in collaboration with the Social Equity Council, will seek to address persistent issues of housing instability and homelessness, including continuation of DMHAS/DOT teams addressing homelessness in transit stations, additional units of supportive housing for individuals with serious and persistent mental illness and staff to expand state-operated Homeless Outreach and Engagement teams.

Supporting Victims of Domestic Violence

The Governor's budget resolves the challenges associated with determining and administering the one-time domestic violence benefit established pursuant to Public Act 21-78. Substantiating allegations of domestic violence became incumbent upon DSS' eligibility services workers who do not possess the expertise in this area. In addition to this challenge, this one-time benefit

was originally projected to have a minimal fiscal impact, with no funding included in the enacted budget, but expenditures for this benefit under DSS' State Administered General Assistance (SAGA) account totaled \$2.9 million in FY 2024 and projected costs have increased to \$4.0 million in FY 2025. To address these challenges, the Governor is recommending eliminating this benefit under the SAGA account and restructuring funding to support victims of domestic violence directly through the Connecticut Coalition Against Domestic Violence (CCADV).

As part of this restructuring effort, the Governor's budget provides increased funding to CCADV of \$1.5 million in both FY 2026 and FY 2027. This increase will allow CCADV to expand their domestic violence support and allow the state to more appropriately and efficiently administer domestic violence assistance by further utilizing CCADV's infrastructure and expertise in supporting residents experiencing domestic violence.

Increasing Funding for Connecticut Foodshare

By providing an additional \$900,000 to Connecticut Foodshare in FY 2027, the Governor is proposing to double the funding provided to Connecticut Foodshare. The increase will be used to purchase food for distribution at food pantries across the state, with at least 15 percent of such funds being used to purchase produce and/or other products from Connecticut farmers.

Economic Development, Workforce and Higher Education

This budget proposal builds on the Governor’s track record of reducing taxes and thereby making Connecticut more affordable. The 2023 legislative session was particularly notable with the enactment of the largest income tax cut in state history. This year’s budget proposal continues the trend of tax cuts on a more targeted basis. If the Governor’s package of tax relief is enacted, by FY 2027 Connecticut’s taxpayers will be saving over \$1 billion annually.

Elimination of Occupational License Fees			
<u>Profession</u>	Licenses		<u># of Payers</u>
	<u>From</u>	<u>To</u>	
Nurse	\$70	\$200	99,452
Dental Hygienist	\$105	\$150	3,715
Mental Health Clinician	\$50	\$320	19,655
Occupational Therapist	\$50	\$200	2,814
Paramedic	\$150	\$150	2,783
Physical Therapist	\$65	\$285	6,771
Electrician	\$90	\$150	14,259
HVAC	\$90	\$150	11,311
Plumber	\$90	\$150	7,424
Sheet Metal	\$90	\$150	1,549
Teacher	\$100	\$375	<u>8,385</u>
Total			178,117

Removing Financial Barriers for Individuals Entering In-Demand Professions

The Governor’s budget proposal would eliminate license fees for certain occupations, saving nearly 180,000 licensees \$18.8 million in FY 2026 and \$25.0 million in FY 2027. This change will remove barriers for individuals entering in-demand professions. This change will eliminate license costs for the nurses, dental hygienists, mental health professionals, occupational

therapists, paramedics, physical therapists, physician assistants, electricians, HVAC workers, plumbers, sheet metal workers, and teachers that serve our communities.

Reforming Corporate Taxes

The proposed budget reforms corporate taxes to increase equity among small and large firms. The budget accelerates the elimination of the capital base tax which primarily impacts smaller firms. Originally scheduled to be eliminated January 1, 2028, the Governor’s budget proposal moves that tax relief forward by two years to January 1, 2026. This change will benefit approximately 6,500 firms and is critical in attracting smaller start-up firms who may not have reached profitability but would have still been required to pay this component of the corporation tax. This will save these taxpayers \$15.3 million in FY 2026 and \$20.4 million in FY 2027.

Modification to R&D Credit Exchange Program

Connecticut’s world-class institutes of higher education along with our highly educated workforce have made our state a leader in the biotech sector. The life sciences industry currently accounts for 25,000 jobs and \$6.9 billion in gross state product here in Connecticut. The Governor seeks to encourage further growth in this area with a targeted change to the state’s existing R&D credit exchange program. Currently, firms with less than \$70 million in sales that are not yet profitable can exchange their unused R&D tax credits with the state at 65 percent of their value. The Governor is proposing to increase that reimbursement percentage to 90 percent for the biotech sector for the modest cost of \$1.8 million per year.

Summary of Major Tax Relief Under the Lamont Administration

(In Millions)

Previously Enacted Tax Relief						
<u>Policy</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
1. 2019 Legislative Session - Enacted Tax Relief	\$ (11.0)	\$ (44.0)	\$ (11.0)	\$ (44.0)	\$ (11.0)	\$ (44.0)
2. 2021 Legislative Session - Enacted Tax Relief	(40.6)	(51.3)	(61.3)	(70.8)	(79.7)	(88.2)
3. 2022 Legislative Session - Enacted Tax Relief	(165.0)	(733.4)	(213.6)	(240.9)	(226.3)	(227.3)
4. Total Previously Enacted Tax Relief	\$ (216.6)	\$ (828.7)	\$ (285.9)	\$ (355.7)	\$ (317.0)	\$ (359.5)
Tax Relief Adopted in FY 2024 - FY 2025 Biennial Budget (2023 Legislative Session)						
<u>Policy</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
5. Personal Income Tax Rates - Reduce 5% to 4.5% & 3% to 2%	\$ -	\$ -	\$(166.8)	\$(370.4)	\$(384.8)	\$ (402.3)
6. Retirement Income - Establish Phase-Out for P&A and IRA Exemption	-	-	(21.1)	(45.3)	(51.8)	(55.9)
7. Earned Income Tax Credit - Increase From 30.5% to 40%	-	-	(44.6)	(44.6)	(44.6)	(44.6)
8. Freeze the Diesel Tax Rate for One Fiscal Year at \$0.492 per gallon	-	-	(37.2)	-	-	-
9. Cannabis Firms - Allow Expense Deductions Beyond Costs of Goods Sold	-	-	(4.7)	(6.2)	(9.6)	(11.4)
10. Pass-through Entity Tax - Make Filing Optional	-	-	(2.7)	(6.0)	(6.0)	(6.0)
11. Exempt Aviation Fuel From Petroleum Gross Receipts Tax	-	-	(3.2)	(3.1)	(3.1)	(3.1)
12. Film Production Tax Credit - Inc. Applicability to Sales Tax from 78% to 92%	-	-	(2.2)	(4.3)	-	-
13. Human Capital Tax Credit - Increase From 5% to 10%; 25% for Child Care	-	-	(2.1)	(3.5)	(3.5)	(3.5)
14. Establish 30% Pre- & Post-Broadway Theater Production Tax Credit	-	-	(2.5)	(2.5)	(2.5)	(2.5)
15. Total 2023 Legislative Session Enacted Tax Relief	\$ -	\$ -	\$ (287.1)	\$ (485.9)	\$ (505.9)	\$ (529.3)
Tax Relief Recommended in Governor's FY 2026 - FY 2027 Biennial Budget (2025 Legislative Session)						
<u>Policy</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
16. Increase Property Tax Credit From \$300 to \$350 & Up Income Limits	\$ -	\$ -	\$ -	\$ -	\$ (85.0)	\$ (85.0)
17. Eliminate Certain Occupational License Application & Renewal Fees	-	-	-	-	(18.8)	(25.0)
18. Accelerate Elimination of Capital Base Tax by 2 Years	-	-	-	-	(15.3)	(20.4)
19. Increase R&D Credit Exch. Rate From 65% to 90% for Biotech Firms	-	-	-	-	(1.8)	(1.8)
20. Total Recommended FY 2025 Midterm Adjustment Budget	\$ -	\$ -	\$ -	\$ -	\$ (120.9)	\$ (132.2)
21. Grand Total Tax Relief	\$ (216.6)	\$ (828.7)	\$ (573.0)	\$ (841.6)	\$ (943.8)	\$ (1,021.0)

Supporting the Innovation Economy - Artificial Intelligence (AI)

The Governor's budget includes funding of approximately \$200,000 in FY 2027 to support two positions within the Department of Economic Development to coordinate the state's strategy regarding AI - including but not limited to coordinating research efforts at the state's institutions of higher education, curriculum development and implementation within K-12 schools and higher education institutions, and data and technology investments.

Expand Bond Authorization to Provide Flexibility for Workforce Development Needs

The Governor's budget includes a change to repurpose the existing \$30 million bond authorization for the Office of Workforce Strategy (OWS). Previously authorized specifically for the workforce training program CareerConneCT, the proposed authorization will empower OWS to access this funding source to address a wide variety of workforce development needs in the state.

Provide Funding for LADDERS Pathway at Charter Oak State College

The Governor's recommended budget includes a \$200,000 increase to the Charter Oak State College block grant in both years of the biennium to support the Leveraging Academic Degrees to Drive Employment

Readiness and Success (LADDERS) initiative. The LADDERS pathway will enable CT State Community College students who are enrolled fully online to seamlessly transfer to Charter Oak State College to continue their online education in a bachelor’s degree program.

Criminal Justice and the Higher Education System

The Lamont administration will be implementing a systematic approach to higher education and post-secondary training at the Department of Correction (DOC) and across the criminal justice system based on a first-of-its kind needs assessment produced for the Legislature by the Office of Policy and Management coupled with the administration's investments in a comprehensive digital infrastructure at the DOC.

The systematic approach will require changes to policy and practice at the DOC and other entities and will enable, among other things, Connecticut to increase its

draw-down of federal higher education Pell funds. Returns on investment and other outcomes will be measured based on a range of metrics including increased safety, post-secondary outcomes and post-release employment.

Funding Additional AmeriCorps Programming

The Governor’s recommended budget includes \$1.4 million in FY 2026 and \$2.8 million in FY 2027 to support additional AmeriCorps programming to provide full- and part-time paid public service opportunities in the community for young residents. The proposed investment would bring in millions of dollars in additional program funds from the federal government to provide for hundreds of additional AmeriCorps members in the state and is part of the Governor’s statewide effort to provide opportunities for Connecticut’s youth to serve their community.

Transportation

The Governor’s budget continues to support public transportation – fueling connectivity and continuing support for expanded workforce informed transit options.

Public transportation bus service is supported by an additional \$31.3 million in FY 2026 and \$36.1 million in FY 2027, an 11.9 percent increase over FY 2025. The subsidy per rider was \$8.46 in FY 2025, a 73 percent increase from \$4.88 in 2019, and ridership remains at only 84 percent of 2019 usage. To support stability in bus operations, public transit bus fares are proposed to increase, after remaining flat since 2016. A fare increase of \$0.25 is proposed in FY 2027, which would produce an estimated \$3.7 million in revenue, reducing the required state subsidy.

Bus Fare Change History	
<u>Date Implemented</u>	<u>Rate</u>
1/1/2012	\$ 1.30
1/1/2014	\$ 1.50
12/1/2016	\$ 1.75
7/1/2026	\$ 2.00

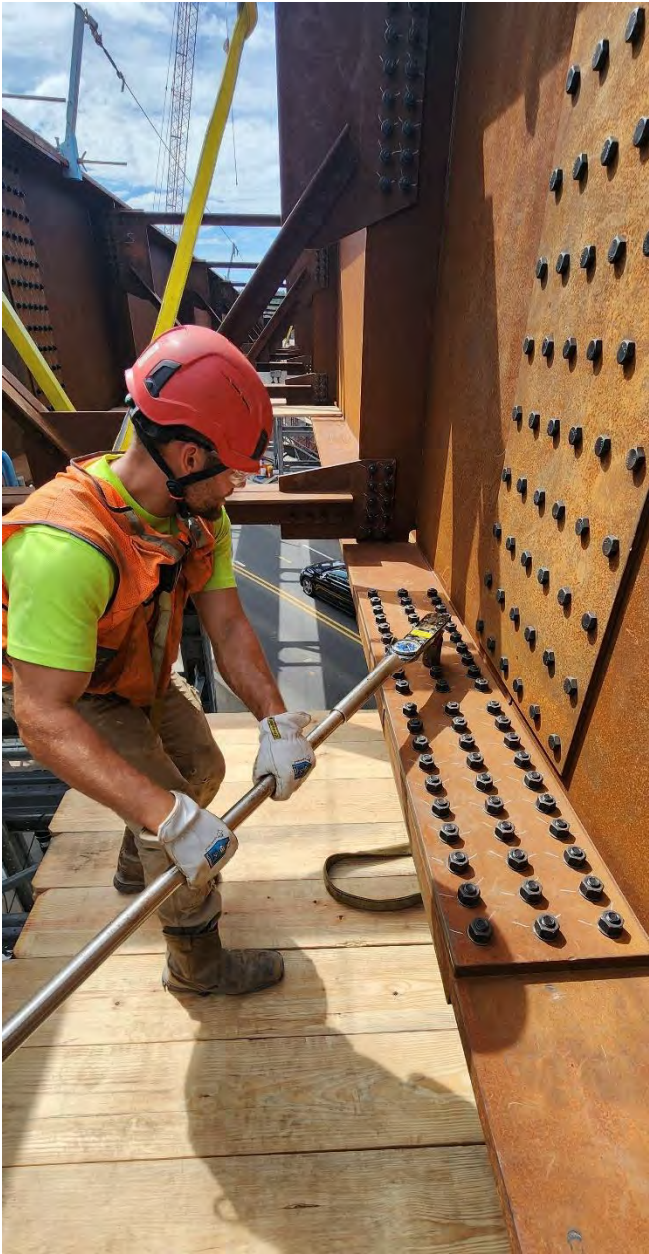
In the prior biennium the Governor proposed, and the legislature enacted, expanded bus services to support workforce transportation. This expansion of bus service across the state focused on access to large employment hubs and on people working second and third shift jobs. The proposed budget for FY 2026 and FY 2027 continues support for these services and provides an additional \$11.53 million to fund federally mandated Americans with Disabilities Act paratransit services.

The Governor’s proposed budget for the biennium includes additional funding for rail transportation services. Informed by ridership patterns and customer demand, funding of \$43.4 million in FY 2026 and \$53.1 million in FY 2027 is provided. However, escalating rail

operations costs and the end of federal COVID-19 relief funding present challenges. Accordingly, 5 percent increases in rail fares are proposed each year of the biennium. Fares were last adjusted by 4 percent in FY 2024. These revised fares are projected to generate \$10.4 million in FY 2026 and \$21.4 million in FY 2027, reducing the required state subsidy. Parking fees are also proposed to increase by 25 percent at state-owned rail stations in Stamford, Bridgeport, West Haven, Fairfield Metro, Berlin, Meriden and Wallingford. These fees have remained unchanged since current locations opened between 2000-2018. Parking fee increases are projected to generate \$1.37 million annually. These rate adjustments will contribute to the continued health and stability of the Special Transportation Fund.

Rail Fares Change History	
<u>Date Implemented</u>	<u>Increase</u>
1/1/2016	1.0%
1/1/2017	1.0%
1/1/2018	1.0%
11/1/2023	4.0%
7/1/2025	5.0%
7/1/2026	5.0%

The Governor’s proposal also retains the UPass program which provides college students with access to unlimited state public transit service. This program offers a convenient way to access public transit at any time, at a heavily reduced rate. This program offers access to CT *transit*, CT *rail* (Hartford, New Haven, Shoreline East), and the regional transit systems. A proposed increase in the per semester rate, from \$40 to \$50, beginning in FY 2027 is projected to produce savings of \$1.36 million.



Environment

The Governor’s recommended budget proposes expanded state support for the Active Tick Surveillance Program (ATSP), operated by the Connecticut Agriculture Experiment Station. Increased General Fund support of \$95,059 will counter a reduction in federal funding and continue the program.

Established in 2019 within the Connecticut Agricultural Experiment Station (CAES), the program conducts tick sweeps at 40 publicly accessible sites across all eight Connecticut counties. The ATSP collaborates closely with the Mosquito and Tick Disease Prevention Program, and collectively play an essential role in protecting public health. CAES scientists work to track changes in the presence, abundance, and distribution of

both native and invasive tick species, while also assessing the risk of emerging pathogens and disease transmission. The program has been critical in monitoring tick activity in the state, identifying new species, and uncovering novel diseases—such as *Rickettsia parkeri rickettsiosis*. On September 30, 2024, Connecticut reported its first human case of *Rickettsia parkeri rickettsiosis*, a disease that migrated from the

southern United States and marked the first known case in the Northeast region.

Progress on decarbonization and resiliency is also provided in capital support. The capital budget includes support for solar deployment on state properties, and an emergency fund for municipalities, homeowners, and small businesses impacted by catastrophic events.

Judicial and Criminal Justice System

Supporting a strong judiciary and criminal justice system has been foundational to the Governor's efforts. This year's budget continues the Governor's commitment to fairness and equity, the rule of law, and expanding opportunities for those who live, work, and do business in the state.

Pursuing a Waiver for the Justice-Involved Population

The budget supports ongoing efforts to secure an 1115 Medicaid demonstration waiver, under newly expanded federal guidance, that would enable Medicaid coverage of medical services for incarcerated persons 90 days pre-release. Utilizing a combination of federal Medicaid and state reinvestment dollars, these individuals will receive evaluations to address their needs once they are in the community – referrals to address chronic illnesses, mental health or substance use needs, as well as necessary medications. The goal of these efforts is to improve health outcomes, decrease morbidity post release, and better the quality of life for individuals leaving the criminal justice system. Improved medical outcomes will also ultimately drive reduced rates of recidivism.

Implementing Utilization Management Review Pilot for DOC Healthcare

An additional investment of \$1.5 million in each year of the biennium will strengthen utilization management for certain health care services using evidence-based clinical criteria and guidelines. Specifically focused on hospitalization and emergency care, with potential to expand, the funding will leverage, where possible, Medicaid matching funds. The effort will examine instances of hospital usage to identify areas to improve health care and health care outcomes, seek efficiency in

care, and provide enhanced guidance on the holistic care management of incarcerated populations under the Department of Correction's care and custody.

Supporting the Office of the Correction Ombuds

In 2022, Lamont signed into law Public Act 22-18, establishing the Office of the Correction Ombuds. The Governor's budget continues support for the Office of the Correction Ombuds. The budget includes \$400,058 in reallocated funding to a newly established distinct appropriation for this office. This reallocation will provide the Office of the Correction Ombuds greater flexibility and support additional needs, beyond just personnel.

Expanding State Support for Victims of Sexual Violence and Child Abuse

An additional investment of \$2.5 million is provided in FY 2027 to support expanded resources for to respond and support victims of sexual violence and child abuse. Supported through the Judicial Branch, these funds will build on existing resources. Current efforts include \$1.3 million in funding related to supporting forensic services required as a result of sexual assault, Victims of Crime Act (VOCA) assistance and ARPA funded projects related to child abuse and sexual assault including FY 2024-25, VOCA assistance contracts totaling \$7.6 million and the ARPA contracts totaling \$21.8 million for a grand total of \$29.4 million.

Expand Translation Services at Public Defender

The Governor's budget supports expanded translation services at the Division of Public Defender Services. Recognizing challenges in scheduling and

ensuring readily available translators, the budget supports \$805,516 to expand Public Defender translators. Funding is provided by reallocating historical savings in the Assigned Counsel budget.

Supporting a Diverse Judiciary

Governor Lamont continues his commitment to a diverse judiciary, providing funding for the appointment of 13 jurists funding of \$2.6 million in each year of the biennium. As the Governor stated when announcing the most recent class of jurists “Nominating judges to serve on our courts is one of the most important responsibilities of a governor, especially because judges are the final authority on the interpretation of the law and the constitution, and for ensuring that justice is administered fairly and without prejudice.”

Improving Delivery of Government Services

Improving the delivery of government services requires a multi-faceted approach that focuses on efficiency, accessibility, and transparency. One key strategy is the digitalization of services, making them available online to reach a broader population and reducing administrative burdens. Simplifying processes through clear communication and user-friendly platforms can also minimize delays and frustration for residents and state government users. By consolidating resources and enhancing technology infrastructure, these efforts aim to provide more efficient, user-friendly, resilient, and responsive government services for state agencies and residents. Ultimately, prioritizing innovation and responsiveness can benefit agency mission critical outcomes, enhance the overall resident experience, and increase trust in public institutions.

Optimizing Information Technology Services

During his tenure, the Governor has emphasized the modernization of government and the development of improved ways for individuals and businesses to interact with and use government services. Central to these efforts is the use of technology to enhance government services. The Governor’s budget proposes continuing and expanding the optimization of information technology services within the Department of Administrative Services Bureau of Information Technology Services.

Accordingly, the Governor’s budget realigns 158 staff, almost \$20 million in staffing costs, and \$44.4 million in

operating expenses from agencies not previously part of the centralization of information technology services. Included in this consolidation are the Departments of Children and Families, Developmental Services, Mental Health and Addiction Services, and Social Services, and the Office of Health Strategy. Recognizing the complex federal and multisource funding models, these agencies are included in the second phase of optimization, building on success from phase one in FY 2023.

Digital Identification/Licensing

The Governor’s budget also proposes the launch of new digital identification offerings from the Department of Motor Vehicles (DMV). Funded with \$3 million annually, reallocated from historical Personal Services savings, this effort will annualize improvement efforts at DMV via their Modernization account. This effort will provide ongoing, consistent, stable, funding for support and improvement efforts. Prior efforts have included the rollout of online scheduling, new virtual hold center operations, and forthcoming expansion of mobile identification / licensing and online forms.

DMV will implement the option for a mobile license or Identification and fund its ongoing costs. This will enable state and third-party “wallets” to support mobile identification, such as on a mobile device, providing convenience through easier access and contactless verification compared to traditional physical identification. Much like your digital insurance card or

other online platforms, this offering will provide ease and convenience to Connecticut residents.

As part of DMV's continual efforts to modernize services, and improve customer interactions, the agency will add online forms and improve form pre-screening. In doing so, this will allow for a more streamlined process and more successful online transactions.

Expanding Support for Digital Government

The Governor's budget includes funding for five positions and funding of \$477,131 at the Department of Administrative Services Bureau of Information Technology Services. These positions will support the transition of digital government projects from bond funded implementation and consultant support agreements to an ongoing steady state.

At the Judicial Department five positions and funding of \$477,131 are provided to support ongoing effort to improve digital workflows and court information technology infrastructure. Prior and ongoing efforts include the creation of digital search warrant submissions and the expansion of court digital submissions. Efforts like these will speed the judicial process and lead to more efficient processes for law enforcement and the public.

Embracing a Digital Government by Reducing Printing Services

As access to the internet has become a reality for nearly all residents of Connecticut, the need for the Government to print certain publications has decreased. The Governor's budget reflects a reduction in printing across several agencies. The Department of Energy and Environmental Protection will reduce the annual printing of the Connecticut Boater's Guide saving \$50,000. This guide is currently available in digital books and PDF format. The Secretary of the State can achieve savings of \$100,000 by reducing the number of printed copies of various books, manuals, and other volumes. These materials remain available in electronic format and via the internet. The Office of Policy and Management will achieve savings of \$11,500 by reducing in half the number of printed copies of the Governor's recommended budget. The Office of

Legislative Management will achieve savings of \$300,000 by printing fewer copies of the Connecticut General Statutes books given opportunities for digital offerings.

Supporting the UI Contact Center, Integrity Unit and Wage and Workplace Standards Unit

Provide funding of \$538,695 in FY 2026 and \$523,695 in FY 2027 and nine positions to support the Department of Labor's Unemployment Insurance (UI) Contact Center, Integrity Unit and Wage and Workplace Standards Unit to: support claimant calls, online inquiries and virtual appointments, conduct adjudications hearings, reinforce UI fraud detection and prevention, and aid in the regulation of wages and working conditions of over 100,000 employers.

Realigning the Driver Training Program from the Department of Aging and Disability Services to the DMV

Transfer of this program will align road readiness driver testing with driver training activities. This program provides free special equipment evaluation, driver training and license certification for individuals with physical disabilities who request to utilize special adaptive equipment to drive. Three positions and three modified vehicles will transfer to DMV along with associated program funding. The program's transition will coincide with a complete evaluation of the best practices and methods to support individuals with unique driving needs. Currently the bifurcated nature of training and licensure can lead to an overly complex process for individuals and require multiple contacts to obtain information and certification.

Consolidating the Behavioral Health Advocate Within the Office of the Healthcare Advocate

One position, fringe benefits and related funding are being proposed to transfer from the independent Office of the Behavioral Health Advocate to the Office of the Healthcare Advocate to promote more integrated and coordinated efforts across both medical and behavioral health needs.

Expanding the Opportunity Center Pilot

The Governor's budget provides funding of \$1.1 million in FY 2027 to expand the current Opportunity Center site in the Hartford area and expand to an additional site. The Opportunity Center model is a coordinated service delivery model that encourages state agencies to reimagine how they interact with their customers and to eliminate barriers to accessing the full set of benefits for which state residents may be eligible. This pilot currently supports the co-location of staff from various state agencies to deliver coordinated social services by leveraging state and local community partnerships and help residents attain self-sufficiency.

Supporting the Health Information Exchange

In FY 2026 an additional \$855,661 along with \$607,987 in FY 2027 will support increased operational costs for the All-Pay Claims Database, an increase in the state share necessary to support the Health Information Exchange (HIE) as federal funding has decreased, while costs relating to the development of regulations necessary for the HIE, and hardware, software, and consulting costs at OHS have increased. Additionally, funding of \$1.2 million in FY 2026 and FY 2027 will support additional operational costs associated with the Health Information Exchange (HIE). DSS and OHS were able to leverage 90 percent federal Medicaid dollars in support of the design, development, and implementation of the HIE. As different pieces of the HIE move from system development to full implementation, the operational costs can no longer be funded by the 90 percent federal reimbursement and require a state appropriation. This funding will still receive a 75 percent federal match under Medicaid, which will be deposited to the Insurance Fund in FY 2026 and FY 2027.

Implementing the U.S. Nuclear Regulatory Commission Agreement State Program

The Governor proposes funding of \$278,315 and three positions in the Radiation Division at the Department of Energy and Environmental Protection to support the implementation of the U.S. Nuclear Regulatory Commission (NRC) Agreement State Program. Governor Lamont submitted a letter of intent on

December 10, 2020, for Connecticut to enter into an agreement with the NRC to assume regulatory responsibility for certain radioactive materials in use for commercial, academic, research, and medical applications. When the agreement with the NRC becomes effective, approximately \$1.7 million in license fees from regulated Connecticut entities will be directed to the General Fund. In addition, Connecticut state agencies will be exempt from licensing fees, resulting in a savings of \$100,000 per year.

Enforcing the Junk Fees / Click-to-Cancel Act

The Governor proposes legislation that makes the failure of a business to clearly and conspicuously disclose the total price of a consumer good, and the failure of a business to provide consumers with transparent and understandable ways to update or cancel an automatic subscription, a violation of the Connecticut Unfair Trade Practices Act (CUTPA). Funding of \$172,328 is provided the Department of Consumer Protection for a special investigator and a staff attorney to investigate and enforce CUTPA violations.

Consolidation of Cannabis Funding

The Governor's budget proposes consolidating the funding of cannabis-related regulation, enforcement, and prevention services within the General Fund. Currently, these activities are funded via the Cannabis Regulatory Fund and Cannabis Prevention and Recovery Services Fund, which receive transfers of revenue from cannabis taxes. Fringe benefit costs associated with positions paid for by these funds are borne by the General Fund. Under the proposed model, these revenues will be directly deposited into the General Fund, and regulatory costs will be budgeted as part of the agencies' General Fund budgets. Additionally, the Governor's budget takes the Cannabis Social Equity and Innovation Fund off-budget. These changes will ensure that the Social Equity Council can execute its mission and deploy resources to communities impacted by the War on Drugs.

Municipal Aid

The proposed budget continues to provide support for Connecticut's municipalities through additional transfers of General Fund revenue to the Municipal Revenue Sharing Fund totaling \$85.0 million in FY 2026 and \$73.0 million in FY 2027, without which municipal grants from the fund would have needed to be curtailed.

The baseline appropriations for Tiered PILOT and motor vehicle tax reimbursements are adjusted to reflect the anticipated cost to fund these programs at the statutory level in FY 2026 and FY 2027. This results in a \$12.7 million increase for Tiered PILOT and a \$27.1 million decrease for motor vehicle tax reimbursements.

The Governor's proposed budget includes funding for the Town Aid Road program from the capital budget. The program was funded in FY 2024 and FY 2025 with a \$60 million appropriation from the Special Transportation Fund in each year. The resumption of bond funding for this program will enable the continuation of this support to local governments in the FY 2026 – FY 2027 biennium.

The Governor's budget also includes changes to the Tiered PILOT formula to remove components that are unrelated to property tax exemptions. These proposed statutory revisions include: (1) repealing the requirement that municipalities receive at least the amount of their FY 2021 PILOT grant funding, and (2) repealing specific dollar amounts that are allocated to Bridgeport, Branford, New London, and Voluntown. Funding for these provisions is reallocated to the payment list for Supplemental Revenue Sharing grants

to ensure that no municipality's total funding is impacted by these statutory revisions.

Legislation is also proposed to eliminate a requirement that all surplus revenue in the Municipal Revenue Sharing Fund be distributed to towns in the subsequent fiscal year. Instead, any remaining balance will remain in the fund for the legislature to appropriate, allowing municipalities a greater ability to budget based on available appropriations rather than potential distributions of one-time, volatile revenues.

Improving Municipal Affordability Through Regional Shared Services Incentives

The Governor proposes incentivizing municipalities to share services, which will enhance regional cooperation and lead to reduced costs, improving services to and affordability for local taxpayers. To do so, \$250,000 will be provided from the Regional Planning Incentive Account to each of the nine regional councils of government to hire two regional coordinators apiece to assist municipalities with stormwater management and flood mitigation, and municipal solid waste and recycling efforts. The coordinators will help build capacity by providing services and programs on a regional scale in support of the state's policy objectives. Regional approaches will enhance services and mitigate the burden on local property taxpayers.

Finally, the Governor proposes amending the existing municipal spending cap in statute to make the cap enforceable by penalty of a ten percent reduction to the Supplemental Revenue Sharing grant for towns that are not in compliance.

Revenue Proposals

Changes to the Property Tax Credit Phase-out Schedule							
Married Filing Jointly				Singles			
\$300		\$350		\$300		\$350	
Current	Current	Proposed	Proposed	Current	Current	Proposed	Proposed
AGI	Maximum	AGI	Maximum	AGI	Maximum	AGI	Maximum
Up to	Credit	Up to	Credit	Up to	Credit	Up to	Credit
\$70,500	\$300	\$100,000	\$350	\$49,500	\$300	\$70,000	\$350
80,500	255	110,000	298	59,500	255	80,000	298
90,500	210	120,000	245	69,500	210	90,000	245
100,500	165	130,000	193	79,500	165	100,000	193
110,500	120	140,000	140	89,500	120	110,000	140
120,500	75	150,000	88	99,500	75	120,000	88
130,500	30	160,000	35	109,500	30	130,000	35

Providing Additional Property Tax Relief

Following the implementation of the Governor’s broad-based income tax relief proposal in the last biennium, the proposed budget expands property tax relief to Connecticut’s working and middle-class families. Increasing the income tax credit for property taxes paid to Connecticut municipalities will benefit over 800,000 taxpayers at an estimated cost of \$85 million annually. The current maximum credit of \$300 would be increased to \$350.

In addition, the existing phaseout schedule would be increased. Under the proposal, single filers with an adjusted gross income (AGI) of up to \$70,000, joint filers with an AGI of up to \$100,000, and head of household filers with an AGI of up to \$80,000 would receive the full \$350 credit, with the credit amount phasing out at higher income levels. Just over 70 percent of that relief would go to filers earning up to \$100,000, with the remaining 30 percent benefitting taxpayers earning between \$100,000 and \$160,000.

**Connecticut's Property Tax Credit
Under Governor Lamont**

Income Year	Maximum Credit	Limitation
2017-2021	\$200	Taxpayers with Dependents and those Age 65+
2022 -2024	\$300	No Limitation based on Age or Dependents
2025 & Thereafter	\$350	No Limitation based on Age or Dependents

Reforming Corporate Taxation – Unitary Tax & Net Operating Losses

The budget also eliminates corporate tax preferences that benefit relatively few firms. Beginning in 2016, Connecticut switched to a unitary form of corporate taxation, similar to the approach utilized in 28 other states and the District of Columbia. However, at that time the law provided for a \$2.5 million upper limit, or cap, on any change in liability between the old system of taxation and the new unitary system. This meant firms were still required to calculate their tax under two different methodologies. The Governor is proposing to eliminate this last vestige of the prior tax system and going forward firms will be on a complete unitary basis. Connecticut is the only state with this unique cap and this proposal would bring the state in line with other states with mandatory combined reporting and result in a revenue gain of \$133.1 million in FY 2026 and \$83.2 million in FY 2027.

In 2015 Connecticut limited to 50 percent the amount of prior year net operating losses corporate entities could deduct from their taxes. However, a special tax preference was retained for firms with existing prior year losses in excess of \$6 billion whereby such firms could fully deduct such losses. The budget would eliminate this 100 percent net operating loss deduction provision and is expected to generate \$8.3 million annually over the upcoming biennium.

Reforming Corporate Taxation – Film Tax

Since FY 2008, Connecticut has invested heavily in developing the film industry in the state. Over those years, more than \$1.7 billion in tax credits has been garnered by that sector. Furthermore, Connecticut’s 30 percent upper credit level and absence of any overall annual budgetary caps make our structure one of the more expansive in the nation. The Governor’s budget proposal would reduce the top film production tax credit rate from 30 percent to 25 percent of qualifying

expenditures for budgetary savings of \$9.2 million in FY 2026 and \$17.1 million in FY 2027.

Maintaining the Corporate Surcharge

Finally, the budget proposal also extends the corporate surcharge for three additional income years, at the same 10 percent level that has existed since income year 2018. This is expected to raise \$48.0 million in FY 2026 and \$80.0 million in FY 2027.

Capital Budget

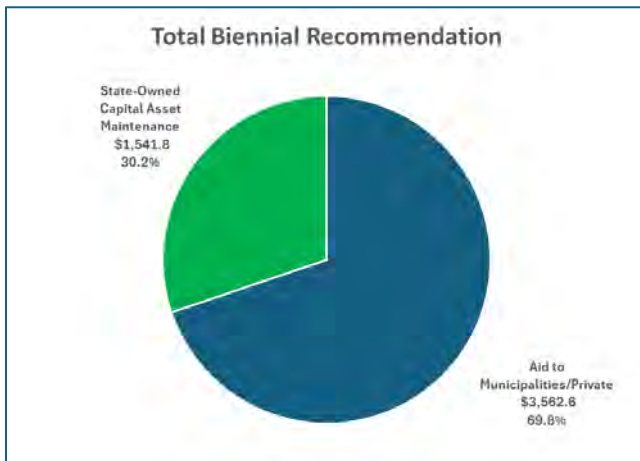
Prioritizing Strategic Investments

Over the last six years Governor Lamont has prioritized areas that require the most investment, such as making housing more affordable, reducing the state’s reliance on fossil fuels, providing capital investments into our cities and towns, improving the state’s information technology, providing key economic development enhancements, and maintaining the state’s deteriorating infrastructure. 69.8 percent of the recommended authorizations in the general obligation (GO) capital budget proposal are intended for aid to municipalities, aid to private organizations, or aid to non-profits. These key investments will help to provide targeted improvements to the benefit of all taxpayers.

million in FY 2027 will also become effective over the biennium. These authorizations include:

- \$124 million for UConn 2000 in FY 2026 and \$116 million in FY 2027;
- \$25 million in FY 2026 for the Crumbling Foundations program;
- \$10.3 million in each year of the biennium for the Strategic 22 Defense Investment Act; and
- \$175 million in each year of the biennium for the Community Investment Fund.

The Governor is also recommending authorizations of \$1,552.9 million in Special Tax Obligation (STO) bonds in FY 2026 and \$1,559.2 million in FY 2027, to keep our transportation infrastructure in a state of good repair. In addition, the Governor recommends \$50 million in FY 2026 and \$500 million in FY 2027 of revenue bonds to fund low interest loans through the Clean Water Fund.



The Governor is proposing new GO bond authorizations of \$2,179.9 million in FY 2026, and \$2,263.9 million in FY 2027. Additionally, authorizations approved in prior legislative sessions in the amount of \$339.3 million in FY 2026 and \$301.2

Investing in Housing

The 2024-2025 biennial budget included over \$400 million in new authorizations for housing programs in each year. Since that budget passed, over \$500 million has been allocated via the State Bond Commission to date for housing projects. Those projects are aimed at addressing the current national housing shortage as well as helping Connecticut residents become first-time homebuyers.

The proposed GO capital budget includes another \$400.0 million in each year of the biennium for housing

projects and programs. This funding will provide an estimated 7,500 additional housing units over the biennium. Housing Trust Fund and Flexible Housing funding will also support the redevelopment of units in

the State-Sponsored Housing Portfolio. These units typically serve low-income, disabled, or elderly renters. Redevelopment funding ensures these units are in good condition for their residents.

Lamont Administration - Affordable Housing Investments									
Year	Units Occupied	Affordable Housing Units		State Bonds Production	State Bonds Preservation ²	Federal Funds ³	CHFA Investment (including LIHTC Equity) ⁴	Private/Other Funding	Total Development Cost
		Completed ¹	Completed						
2019		1,942	1,642	\$ 55,374,390	\$ 12,875,850	\$ 10,655,586	\$ 183,395,631	\$ 231,816,992	\$ 494,118,449
2020		1,552	1,327	62,149,958	7,494,500	5,600,000	247,550,223	246,764,436	569,559,117
2021		1,744	1,676	71,659,861	6,620,000	8,717,296	194,329,003	229,358,014	510,684,174
2022		1,113	850	41,032,404	6,886,139	15,423,114	124,933,532	46,112,554	234,387,743
2023		2,102	2,035	66,430,629	8,732,480	22,006,195	282,677,682	120,001,662	499,848,648
2024		1,288	1,234	34,864,793	14,507,393	21,202,416	177,492,236	89,943,490	338,010,328
Under construction		6,814	3,667	232,318,381	43,135,393	68,485,397	890,957,073	1,081,390,345	2,316,286,589
Total		16,555	12,431	\$ 563,830,416	\$ 100,251,755	\$ 152,090,004	\$ 2,101,335,380	\$ 2,045,387,493	\$ 4,962,895,048

¹ Housing units completed consists of all new production and substantial rehab activity, plus Capital Needs preservation activity.
² State Preservation Funds are part of \$30MM annual commitment to preservation. Not all preservation activity is presented here.
³ Federal activity reported here is limited to new construction/ substantial rehab. Moderate or minimal rehab is not captured.
⁴ Other LIHTC activity that does not involve leveraging of state funding is not reported here

Included in the Department of Housing’s authorizations is over \$130.0 million over the biennium for the Build for Connecticut program. This funding will provide favorable subordinate financing to incentivize developers of market rate multifamily properties. At least 20 percent of the total units must be between 60-120 percent of the area median income. Loan rates will range between 1 percent and 3 percent.

In addition to supporting the development and rehabilitation of rental housing, \$50.0 million over both years of the biennium will support approximately 4,600 homebuyers with the purchase of their first home. The Time-To-Own (TTO) program provides first-time homebuyers with forgivable down payment assistance of \$21,500, on average. This assistance is given at zero percent interest, and every year, for ten years, 10 percent of this amount is forgiven. The TTO program started in June of 2022, and, as of January 20, 2025, has had \$175.8 million reserved by first-time homebuyers. This is equal to 5,900 home purchases. The median household income for those participating in this program is \$71,469 a year, and the median home price is \$280,000. Two-thirds of borrowers are between the ages of 18 and 40. The TTO program supports equitable homeownership in Connecticut by making it possible for residents to buy their first home when they would

have otherwise been unable to, and by giving lower income households more buying power.

Enhancing Environmental Resilience

The Governor’s recommended capital budget proposes \$314.4 million in FY 2026 and \$762.4 million in FY 2027 for projects addressing the energy and environmental resilience needs of the state. This includes \$22 million in each year dedicated to dedicated to DEEP projects addressing repairs to state-owned dams, flood control, and erosion repair; remediation of industrial urban sites; and funds for investigating, containing, and removing PFAS from the state’s water supply.

The Governor’s capital budget also recommends \$183.0 million in FY 2026 and \$675.0 million in FY 2027 for the state’s Clean Water Fund and Drinking Water Fund. This investment in the state’s wastewater infrastructure is critical to maintaining aging treatment plants and bolsters the state’s ability to withstand the effects of climate change. As more extreme weather events continue to cause more flooding, rehabilitation work of municipal sanitary sewer collection systems is especially critical. Performing rehabilitation work on the sanitary sewers and pumping stations will save municipalities money on expensive emergency repairs,

not to mention the elimination of accidental sewage spills to the environment and sewage backups into residences and businesses.

Environmental and energy projects supported by this capital budget are enumerated on the chart below.

Capital Energy & Environmental Program Highlights		
FY 2026 & 2027 Proposed Budget		
(in millions)		
<u>Program</u>	<u>FY 2026</u>	<u>FY 2027</u>
1. Solar Installations on State Property	\$ 75,000,000	-
2. Microgrid and Resilience Grant and Loan Pilot Program	-	25,000,000
3. Hazardous Waste/Superfund	7,600,000	17,000,000
4. Industrial Site Remediation (Urban Sites)	12,000,000	12,000,000
5. CAS System Modernization	16,000,000	-
6. Support to Victims of a Catastrophic Event	15,000,000	
7. Potable Water/ PFAS Program	5,000,000	5,000,000
8. Greener Gov	5,000,000	5,000,000
9. Incinerators and Landfills Program (Infrastructure Repairs)	6,800,000	2,900,000
10. State Dam Repairs	2,500,000	2,500,000
11. Flood Control, Erosion Repair & Municipal Dam Repair	2,500,000	2,500,000
12. Water Pollution Control Infrastructure Maintenance	500,000	500,000
13. Clean Water and Drinking Water - General Obligation Bond	133,000,000	175,000,000
14. Clean Water and Drinking Water - Revenue Bonds	50,000,000	500,000,000
15. Total - Energy & Environment	\$ 330,900,000	\$ 747,400,000

Supporting Economic Development

The Governor’s recommended budget also includes over \$1 billion of capital funds across FY 2026 and FY 2027 to support economic development in the state. This budget continues to support programs that invest in the state’s manufacturing and bioscience sectors and maintains economic assistance to large and small municipalities. There are also several programs that build on the success of the newly implemented Community Investment Fund, which prioritizes projects that promote equitable economic growth.

Included in the capital budget is \$50 million across the biennium for a new Greyfield Revitalization Program that will provide grants or loans to repurpose commercial retail and office space. This program will be another tool for the Department of Economic and Community Development to facilitate the

redevelopment of underutilized commercial spaces and increase the state’s housing stock.

This capital budget also includes investments in the state’s defense manufacturing industry, including \$50 million each year for a new Strategic Supply Chain program that will provide capital assistance to encourage companies vital to Connecticut’s major industries to locate their production activities in-state.

Improving Transportation Infrastructure

The budget includes STO authorizations of \$1,552.9 million in FY 2026 and \$1,559.2 million in FY 2027 to address ongoing needs of Connecticut’s transportation infrastructure. The budget proposal includes \$100.0 million in FY 2026 and FY 2027 to match Northeast Corridor competitive grants that are anticipated to bring in \$400.0 million of federal money each year. Overall, this capital budget proposal’s authorizations

will match an estimated \$3.1 billion in federal assistance, which will be used towards large scale projects including, but not limited to, the removal of traffic signals on Route 9 in Middletown, the replacement of the movable bridges along the New Haven line, and double tracking along the Hartford Line.

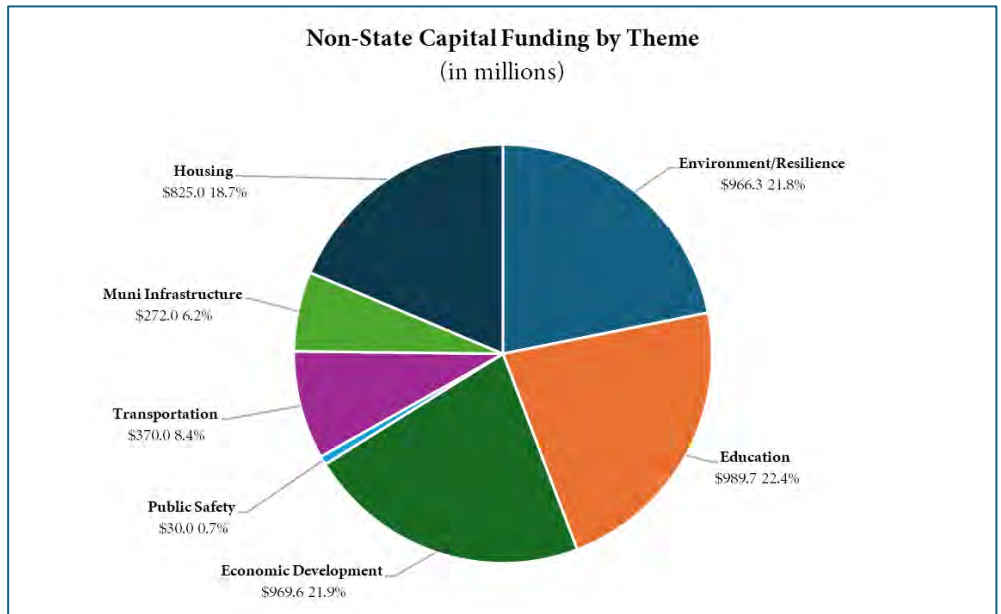
Supporting our Communities

Nearly 70 percent of this capital budget is for grant and loan programs to support the state’s municipalities, non-profits, and private entities. That amounts to nearly \$4.5 billion over FY 2026 and FY 2027. These authorizations are to fund programs that help the state deliver new schools, clean water, safer roads, and more housing. It includes \$175 million each year for the Community Investment Fund, which issues grants and loans to eligible municipalities and non-profit organizations to foster economic development in historically underserved communities across the state. Also included is \$35 million in FY 2027 for the Small Town Economic Assistance Program and \$1.1 billion across the biennium to continue to fund school construction.

Other Capital Initiatives – Projects of Note

Infrastructure projects account for 16.2 percent across the biennium of the Governor’s proposed capital budget. This budget includes down payments on some substantial capital investments the state will be making beyond this biennium. These projects include:

- \$16 million in FY 2026 towards the replacement of the Capital Area System (CAS), the heating and cooling loop that services the



Legislative Office Building, the Supreme Court, and other state and non-state buildings in the area;

- \$16 million in FY 2027 towards a location to replace the state’s current data center in Groton, existing facility must be vacated by 2029;
- \$60 million across the biennium to renovate a number of State Police troops with deteriorated conditions;
- \$15 million in FY 2026 to consolidate and relocate the Wethersfield DMV office;
- \$50 million in FY 2026 for design and preconstruction costs towards replacing Whiting Forensic Hospital in Middletown;
- \$113.7 million in FY 2026 to replace Windham Technical High School;
- \$25 million in each year of the biennium for consolidation and replacement of several courthouses.

Conclusion

Governor Lamont is proposing an all-funds budget of \$26,974.3 million for FY 2026, an increase of 3.8 percent over the adopted FY 2025 budget. The proposed all

funds budget for FY 2027 is \$28,225.8 million, 4.6 percent above the recommended level for FY 2026.

Appropriated Funds of the State (in millions)

	Appropriated	Recommended	Change Over	Recommended	Change Over
	FY 2025	FY 2026	Prior Year	FY 2027	Prior Year
General Fund	\$ 22,805.9	\$ 23,838.6	4.5%	\$ 24,973.9	4.8%
Special Transportation Fund	2,286.4	2,285.2	-0.1%	2,398.8	5.0%
Municipal Revenue Sharing Fund	568.6	554.3	-2.5%	554.3	0.0%
Banking Fund	35.8	36.3	1.4%	36.3	0.0%
Insurance Fund	135.2	126.4	-6.6%	128.9	2.0%
Consumer Counsel and Public Utility Control Fund	37.9	36.8	-3.1%	36.8	0.0%
Workers' Compensation Fund	29.1	27.2	-6.6%	27.2	0.0%
Mashantucket Pequot and Mohegan Fund	52.5	52.5	0.0%	52.5	0.0%
Criminal Injuries Compensation Fund	2.9	2.9	0.0%	2.9	0.0%
Tourism Fund	16.1	14.1	-12.7%	14.1	0.0%
Cannabis Social Equity and Innovation Fund	10.2	-		-	
Cannabis Prevention and Recovery Services Fund	3.4	-		-	
Cannabis Regulatory Fund	10.2	-		-	
Grand Total	\$ 25,994.4	\$ 26,974.3	3.8%	\$ 28,225.8	4.6%

Note: Cannabis Recovery and Prevention Services Fund and Cannabis Regulatory Fund activities are transferred to the General Fund, Cannabis Social Equity and Investment Fund is transferred to the Cannabis Social Equity and Innovation Account.

The recommended General Fund budget for FY 2026 is \$23,838.6 million. Baseline expenditures for FY 2026 were projected to increase by \$678 million (2.9 percent) over estimated FY 2025 expenditure requirements, however the significant growth in current year expenditure requirements beyond the adopted budget exacerbate the difference between current services spending levels and the originally adopted budget for FY 2025 which was contained in Public Act 23-204.

That difference, nearly \$1.11 billion, represents a 4.9 percent rate of growth for all General Fund appropriations and an even greater rate of growth for those appropriations that fall under the spending cap across all appropriated funds. As a result, the Governor is proposing policy changes for FY 2026 that result in a net reduction in appropriations totaling \$75.1 million in the General Fund. For FY 2027, as projected current services spending requirements return to a more

modest 3.2 percent, the Governor proposes a series of investments totaling \$283.8 million and resulting in a recommended FY 2027 General Fund budget of \$24,973.9 million.

Expenditure and Other Caps

The Governor's proposed budget is below the spending cap by \$1.8 million in FY 2026 and \$261.1 million in FY 2027. Maintaining spending cap capacity is critically important in the event additional state resources are needed in response to changes in funding at the federal level. While the Governor is proposing a modest recalculation of the appropriate level for the volatility cap, the volatility cap has been instrumental in shielding the state budget from the ups and downs of these difficult to project revenue streams, while ensuring that we address our long-term liabilities. The proposed budget is compliant with the revenue cap and statutory debt limit.

Baseline Estimates vs. Proposed Budget - General Fund
(in millions)

	FY 2025		FY 2026			FY 2027		
	Adopted Budget	Estimated Year-End	Baseline Estimate	Policy Changes	Proposed Budget	Baseline Estimate	Policy Changes	Proposed Budget
Revenues	\$ 23,103.7	\$ 23,678.3	\$ 23,939.1	\$ 203.5	\$ 24,142.6	\$ 24,604.1	\$ 687.6	\$ 25,291.7
Expenditures	22,805.9	23,235.3	23,913.7	(75.1)	23,838.6	24,690.1	283.8	24,973.9
Surplus / (Deficit)	\$ 297.8	\$ 443.0	\$ 25.4	\$ 278.6	\$ 304.0	\$ (86.0)	\$ 403.8	\$ 317.8
Revenue Cap					98.75%			98.75%
Balance After Revenue Cap					\$ 2.2			\$ 1.7

As shown in the table above, the Governor’s revenue proposals for the biennium result in net increases in available revenue totaling \$203.5 million in FY 2026 and \$687.6 million in FY 2027. Included in those increases is the impact of the Governor’s proposal to re-base the volatility cap threshold, which increases revenue available to the General Fund by \$288.9 million in FY 2026 and \$304.5 million in FY 2027, as well as an \$86 million transfer of resources from FY 2026 to FY 2027. In addition to these proposals, the Governor proposes policy changes resulting in net increases in General Fund revenue of \$0.6 million in FY 2026 and \$297.1 million in FY 2027.

Budget Reserve Fund

The current balance in the Budget Reserve Fund, after the closeout of FY 2024, stands at \$4,105.1 million. The current forecast for FY 2025 volatility cap revenue, combined with the operating surplus in the General Fund, less a proposed transfer of \$300 million to the Universal Preschool Endowment, would result in a year-end balance of \$5.65 billion – 23.7 percent of proposed FY 2026 appropriations which would result in transfers to the State Employees’ or Teachers’ Retirement Systems of \$1.36 billion during the closeout of the current fiscal year next Fall.

That anticipated deposit would result in a reduction in required contributions to the state’s pension funds of approximately \$115 million per year for the next 25 years and would bring total additional deposits since FY 2020 to nearly \$10 billion and corresponding reductions in required annual pension contributions to \$846 million.

Budget Reserve Fund
(in millions)

	FY 2025	FY 2026	FY 2027
Starting Balance	\$ 5,038.1	\$ 5,651.5	\$ 5,280.5
Deposit to Pension Funds per CGS 4-30a	(933.1)	(1,360.6)	(785.2)
Balance After Prior-Year Closeout	4,105.0	4,290.9	4,495.3
Volatility Cap Deposit	1,403.5	989.6	961.5
Revenue in Excess of Expenditures	443.0	304.0	317.8
Transfer to Universal Preschool Endowment	(300.0)	(304.0)	(317.8)
Projected Balance at June 30th	\$ 5,651.5	\$ 5,280.5	\$ 5,456.8
Ending Balance as % of Ensuuing Year Budget	23.7%	21.1%	N/A

Special Transportation Fund

The proposed FY 2026 Special Transportation Fund budget is \$2,285.2 million, nearly level with the budgeted level for FY 2025, and the proposed budget for FY 2027 is \$2,398.8 million, 5.0 percent over FY 2026. This reflects the Governor’s commitment to transportation as a significant driver of and contributor to a strong economy.



SECTION A
FINANCIAL SUMMARY



GOVERNOR'S BUDGET PLAN

(In Millions)

FY 2026

	Revenues	Appropriations	Balance	Revenue Subject to Cap	Available Balance
GENERAL FUND	\$ 24,142.6	\$ 23,838.6	\$ 304.0	\$ (301.8)	\$ 2.2
SPECIAL TRANSPORTATION FUND	2,317.0	2,285.2	31.8	(29.0)	2.8
MUNICIPAL REVENUE SHARING FUND	555.2	554.3	0.9		
BANKING FUND	36.4	36.3	0.1		
INSURANCE FUND	126.4	126.4	0.0		
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	36.8	36.8	0.0		
WORKERS' COMPENSATION FUND	27.3	27.2	0.1		
MASHANTUCKET PEQUOT AND MOHEGAN FUND	52.6	52.5	0.1		
CRIMINAL INJURIES COMPENSATION FUND	3.0	2.9	0.1		
TOURISM FUND	15.6	14.1	1.5		
TOTAL - ALL APPROPRIATED FUNDS	\$ 27,312.9	\$ 26,974.3	\$ 338.6		

FY 2027

	Revenues	Appropriations	Balance	Revenue Subject to Cap	Available Balance
GENERAL FUND	\$ 25,291.7	\$ 24,973.9	\$ 317.8	\$ (316.1)	\$ 1.7
SPECIAL TRANSPORTATION FUND	2,430.4	2,398.8	31.6	(30.4)	1.2
MUNICIPAL REVENUE SHARING FUND	554.5	554.3	0.2		
BANKING FUND	36.4	36.3	0.1		
INSURANCE FUND	128.9	128.9	0.0		
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	36.8	36.8	0.0		
WORKERS' COMPENSATION FUND	27.3	27.2	0.1		
MASHANTUCKET PEQUOT AND MOHEGAN FUND	52.6	52.5	0.1		
CRIMINAL INJURIES COMPENSATION FUND	3.0	2.9	0.1		
TOURISM FUND	16.0	14.1	1.9		
TOTAL - ALL APPROPRIATED FUNDS	\$ 28,577.6	\$ 28,225.8	\$ 351.8		

RECOMMENDED REVISIONS TO CURRENT FISCAL YEAR

(In Millions)

	Revenue	Estimated FY 2025 Expenditure*	Balance
GENERAL FUND	\$ 23,678.3	\$ 23,235.3	\$ 443.0
Proposed Revisions:			
Transfer to Universal Preschool Endowment	(300.0)		(300.0)
Revised GENERAL FUND	\$ 23,378.3	\$ 23,235.3	\$ 143.0
SPECIAL TRANSPORTATION FUND	2,348.4	2,194.4	154.0
MUNICIPAL REVENUE SHARING FUND	564.2	550.5	13.7
BANKING FUND	35.9	34.9	1.0
INSURANCE FUND	135.4	115.6	19.8
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	38.2	35.6	2.6
WORKERS' COMPENSATION FUND	29.2	25.2	4.0
MASHANTUCKET PEQUOT AND MOHEGAN FUND	52.6	52.5	0.1
CRIMINAL INJURIES COMPENSATION FUND	3.0	2.9	0.1
TOURISM FUND	16.5	16.1	0.4
CANNABIS SOCIAL EQUITY AND INNOVATION FUND	13.4	10.2	3.2
CANNABIS PREVENTION AND RECOVERY SERVICES FUND	5.6	3.4	2.2
CANNABIS REGULATORY FUND	10.3	8.8	1.5
TOTAL - ALL APPROPRIATED FUNDS	\$ 26,631.0	\$ 26,285.5	\$ 345.5

* Estimated expenditure net of change in continuing appropriations

BUDGET RESERVE FUND

(In Millions)

	FY 2025	FY 2026	FY 2027
Starting Balance	\$ 5,038.1	\$ 5,651.5	\$ 5,280.5
Deposit to Pension Funds per CGS 4-30a	(933.1)	(1,360.6)	(785.2)
Balance After Prior-Year Closeout	4,105.0	4,290.9	4,495.3
Volatility Cap Deposit	1,403.5	989.6	961.5
Revenue in Excess of Expenditures	443.0	304.0	317.8
Transfer to Universal Preschool Endowment	(300.0)	(304.0)	(317.8)
Projected Balance at June 30th	\$ 5,651.5	\$ 5,280.5	\$ 5,456.8
Ending Balance as % of Ensuing Year Budget	23.7%	21.1%	N/A

SUMMARY OF APPROPRIATION CHANGES - FY 2026 over FY 2025

(In Millions)

	Initial Appropriations FY 2025	Net Adjustments	Recommended Appropriations FY 2026	Percent Growth over FY 2025
GENERAL FUND	\$ 22,805.9	\$ 1,032.8	\$ 23,838.6	4.5%
SPECIAL TRANSPORTATION FUND	2,286.4	(1.2)	2,285.2	-0.1%
MUNICIPAL REVENUE SHARING FUND	568.6	(14.3)	554.3	-2.5%
BANKING FUND	35.8	0.5	36.3	1.4%
INSURANCE FUND	135.2	(8.9)	126.4	-6.6%
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	37.9	(1.2)	36.8	-3.1%
WORKERS' COMPENSATION FUND	29.1	(1.9)	27.2	-6.6%
MASHANTUCKET PEQUOT AND MOHEGAN FUND	52.5	-	52.5	0.0%
CRIMINAL INJURIES COMPENSATION FUND	2.9	-	2.9	0.0%
TOURISM FUND	16.1	(2.0)	14.1	-12.7%
CANNABIS SOCIAL EQUITY AND INNOVATION FUND	10.2	(10.2)	-	-100.0%
CANNABIS PREVENTION AND RECOVERY SERVICES FUND	3.4	(3.4)	-	-100.0%
CANNABIS REGULATORY FUND	10.2	(10.2)	-	-100.0%
TOTAL - ALL APPROPRIATED FUNDS	\$ 25,994.4	\$ 979.9	\$ 26,974.3	3.8%

SUMMARY OF APPROPRIATION CHANGES - FY 2027 over FY 2026

(In Millions)

	Recommended Appropriations FY 2026	Net Adjustments	Recommended Appropriations FY 2027	Percent Growth over FY 2026
GENERAL FUND	\$ 23,838.6	\$ 1,135.3	\$ 24,973.9	4.8%
SPECIAL TRANSPORTATION FUND	2,285.2	113.7	2,398.8	5.0%
MUNICIPAL REVENUE SHARING FUND	554.3	-	554.3	0.0%
BANKING FUND	36.3	0.0	36.3	0.0%
INSURANCE FUND	126.4	2.5	128.9	2.0%
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	36.8	0.0	36.8	0.0%
WORKERS' COMPENSATION FUND	27.2	0.0	27.2	0.0%
MASHANTUCKET PEQUOT AND MOHEGAN FUND	52.5	-	52.5	0.0%
CRIMINAL INJURIES COMPENSATION FUND	2.9	-	2.9	0.0%
TOURISM FUND	14.1	-	14.1	0.0%
TOTAL - ALL APPROPRIATED FUNDS	\$ 26,974.3	\$ 1,251.5	\$ 28,225.8	4.6%

SPENDING CAP CALCULATIONS

FY 2025 to FY 2027

(in millions)

	FY 2024-25 <u>Adopted</u> <u>Budget</u>	FY 2025-26 <u>Biennial</u> <u>Budget</u>	FY 2026-27 <u>Biennial</u> <u>Budget</u>
1. Total All Appropriated Funds - Prior Year	\$ 25,175.3	\$ 26,161.0	\$ 26,974.3
2. Rebase - Town Aid Road to Capital Budget	-	(60.0)	-
3. Rebase - Cannabis Soc. Equity & Innov. Fund Off-Budget	<u>-</u>	<u>(10.2)</u>	<u>-</u>
4. Adjusted Total All Appropriated Funds	\$ 25,175.3	\$ 26,090.8	\$ 26,974.3
Less "Non-Capped" Expenditures:			
5. Debt Service	\$ 3,461.5	\$ 3,545.5	\$ 3,424.3
6. SERS/TRS/JRS UAL	1,280.8	1,284.4	- (2)
7. Federal Funds	<u>1,866.1</u>	<u>2,028.2</u>	<u>1,966.4</u>
8. Total "Non-Capped" Expenditures - Prior Year	\$ 6,608.4	\$ 6,858.1	\$ 5,390.7
9. Total "Capped" Expenditures	\$ 18,566.8	\$ 19,232.7	\$ 21,583.6
10. Allowable Cap Growth Rate	3.96%	5.11%	5.42%
11. Allowable "Capped" Growth	<u>736.1</u>	<u>982.2</u>	<u>1,169.3</u>
12. "Capped" Expenditures	\$ 19,302.9	\$ 20,214.8	\$ 22,753.0
Plus "Non-Capped" Expenditures:			
13. Debt Service	\$ 3,545.5	\$ 3,424.3	\$ 3,617.4
14. Federal Mandates and Court Orders (new \$)	0.5	9.1	0.8
15. SERS/TRS/JRS UAL	1,284.4	1,361.5	-
16. Federal Funds	<u>2,028.2</u>	<u>1,966.4</u>	<u>2,115.8</u>
17. Total "Non-Capped" Expenditures	\$ 6,858.6	\$ 6,761.3	\$ 5,734.0
18. Total All Expenditures Allowed	\$ 26,161.5	\$ 26,976.1	\$ 28,487.0
19. Appropriation for this year	\$ 26,161.0 (1)	\$ 26,974.3	\$ 28,225.8
Amount Total Appropriations are Over/ 20. (Under) the Cap	<u>\$ (0.5)</u>	<u>\$ (1.8)</u>	<u>\$ (261.1)</u>

NOTES:

(1) Includes \$166.5M to reflect deficiency appropriations.

(2) Rebased to reflect TRS payments as no longer included in "Non-Capped" general budget expenditures after FY 2026, thereby including all pension payments in the base in FY 2027 (all pension payments no longer exempt from the expenditure cap beginning in FY 2027).

GENERAL FUND APPROPRIATIONS
SUMMARY OF FY 2026 CHANGES
(In Millions)

FY 2025 Appropriations		\$ 22,805.9
Current Services Adjustments		
Reflect Increased Medicaid Requirements	\$ 418.2	
Annualization of Existing Wage Agreements	108.6	
Estimated Funding for Future Wage Agreements	70.0	
Inflationary Increases to Higher Education Block Grants	57.8	
Teachers' Retirement System - Per Actuarial Valuation	96.2	
Retired State Employees' Healthcare Costs	52.6	
Retired Teachers' Healthcare Costs	23.3	
Revised Accounting Treatment for Higher Ed. Alt. Retirement Plan	80.4	
Updated Debt Service Requirements	(64.7)	
Statutory Increase to Education Cost Sharing Formula	86.5	
Rate Increases in Care 4 Kids Program	35.1	
All Other (Net)	143.8	
Total - Current Services Updates		\$ 1,107.8
Current Services Total		\$ 23,913.7
Policy Options		
Provide 3% Private Provider Increases on 1/1/26 and 7/1/27	\$ 31.0	
Provide Funding to Increase Medicaid Rates	10.4	
Provide Funding for Eviction Prevention and HUBs	5.0	
Provide Additional Funding for Various School Meal Programs	0.7	
Hold Statutory Rates and Grants at FY 2025 Level	(22.0)	
Maintain Current Treatment of Bond Premium	(20.0)	
Eliminate Coverage of Weight Loss Drugs under Medicaid	(28.8)	
Return Ambulance Rates under Medicaid to FY 2024 Levels	(4.2)	
Reduce Support for Retired Teachers' Healthcare from 33% to 25%	(12.0)	
Eliminate New Student Loan Reimbursement Program	(6.0)	
Return Public Defender Eligibility to 200% of FPL	(6.3)	
Eliminate Expansion of Electronic Messaging for Inmates	(3.5)	
Achieve Various Operational Efficiencies	(6.3)	
All Other (Net)	(13.1)	
Total - New Policies		\$ (75.1)
Recommended - FY 2026		\$ 23,838.6

GENERAL FUND APPROPRIATIONS
SUMMARY OF FY 2027 CHANGES
(In Millions)

FY 2026 Recommended		\$ 23,838.6
Current Services Adjustments		
Increased Medicaid Requirements	\$ 196.4	
Estimated Funding for Future Wage Agreements	104.4	
Inflationary Increases to Higher Education Block Grants	22.5	
Teachers' Retirement System - Per Actuarial Valuation	49.9	
Retired State Employees' Healthcare Costs	212.0	
Retired Teachers' Healthcare Costs	5.0	
Revised Accounting Treatment for Higher Ed. Alt. Retirement Plan	5.8	
Updated Debt Service Requirements	122.1	
Federally Required Rate Increases in Care for Kids Program	3.3	
All Other (Net)	55.0	
Total - Current Services Updates		\$ 776.4
 Policy Options		
Provide 3% Private Provider Increases on 1/1/26 and 7/1/27	\$ 95.0	
Revise Hospital Payments, Charges, and Provider Taxes	180.4	
Provide Funding to Increase Medicaid Rates	14.6	
Eliminate Coverage of Weight Loss Drugs under Medicaid	11.9	
Increase Excess Cost and High Quality Special Ed Grants	50.0	
Increase Birth-to-Three Rates	10.5	
Provide Funding for the Learner Engagement and Attendance Program	9.9	
Provide Funding for Additional RAP Vouchers	8.7	
Provide Funding for Early Start CT Increase	8.0	
Establish Dual Credit Expansion Grant Program	7.5	
Establish High Dosage Tutoring Matching Grant	5.0	
Provide Additional Funding for Various School Meal Programs	12.4	
Hold Statutory Rates and Grants at FY 2025 Level	(29.2)	
Maintain Current Treatment of Bond Premium	(40.0)	
All Other (Net)	14.3	
Total - New Policies		\$ 359.0
Recommended - FY 2027		\$ 24,973.9

SUMMARY of GENERAL FUND REVENUE RECOMMENDATIONS

(In Millions)

<u>Tax Type</u>	<u>#</u> <u>Legislative Proposals</u>	<u>Eff.</u> <u>Date</u>	<u>Fiscal</u> <u>2025</u>	<u>Fiscal</u> <u>2026</u>	<u>Fiscal</u> <u>2027</u>
Corporation Tax	1. Eliminate \$2.5M Combined Unitary Reporting Cap	1/1/2025	\$ -	\$ 133.1	\$ 83.2
	2. Elim. 100% Net Operating Loss Provision for Cumulative Losses >\$6B	1/1/2025	-	8.3	8.3
	3. Reduce Top Film Production Tax Credit Rate From 30% to 25%	1/1/2025	-	9.2	17.1
	4. Extend 10% Corporation Tax Surcharge For 3 IYs Thru IY 2028	1/1/2026	-	48.0	80.0
	5. Accelerate Elimination of Capital Base Tax by 2 Years	1/1/2026	-	(15.3)	(20.4)
	Subtotal Corporation Tax		\$ -	\$ 183.3	\$ 168.2
Cigarette Tax	6. Accrue Tobacco Products Tax Beginning in FY 2026	7/1/2025	\$ -	\$ 1.0	\$ -
	Subtotal Cigarette Tax		\$ -	\$ 1.0	\$ -
Real Estate Conveyance	7. Accrue Controlling Interest Tax Beginning in FY 2026	7/1/2025	\$ -	\$ 0.5	\$ -
	Subtotal Real Estate Conveyance		\$ -	\$ 0.5	\$ -
Health Provider	8. Rebase Hospital User Fee	7/1/2026	\$ -	\$ -	\$ 140.0
	Subtotal Health Provider		\$ -	\$ -	\$ 140.0
Refunds of Taxes	9. Increase Property Tax Credit From \$300 to \$350 & Up Income Limits	1/1/2025	\$ -	\$ (85.0)	\$ (85.0)
	Subtotal Refunds of Taxes		\$ -	\$ (85.0)	\$ (85.0)
R&D Credit Exchange	10. Increase R&D Credit Exch. Rate From 65% to 90% for Biotech Firms	1/1/2025	\$ -	\$ (1.8)	\$ (1.8)
	Subtotal R&D Credit Exchange		\$ -	\$ (1.8)	\$ (1.8)
Licenses, Permits, and Fees	11. Eliminate Certain Occupational License Application & Renewal Fees	10/1/2025	\$ -	\$ (18.8)	\$ (25.0)
	Subtotal Licenses, Permits, and Fees		\$ -	\$ (18.8)	\$ (25.0)
Federal Grants	12. Federal Match on Add'l Hospital Supplemental Payments	7/1/2026	\$ -	\$ -	\$ 167.5
	13. Revenue Attributable to Expenditure Changes	Passage	-	0.5	-
	Subtotal Federal Grants		\$ -	\$ 0.5	\$ 167.5
Transfers - Other Funds	14. General Fund Subsidy to Municipal Revenue Sharing Fund	Passage	\$ -	\$ (85.0)	\$ (73.0)
	15. Move Cannabis Prevention & Recovery Services Fund to GF	7/1/2025	-	5.9	6.2
	16. Transfer FY 2026 Resources to FY 2027	7/1/2025	-	(86.0)	86.0
	17. Transfer \$300M of FY 2025 Surplus to Universal Pre-K Endowment	Passage	(300.0)	-	-
	18. Close-Out the Itinerant Vendors Guaranty Fund	Passage	-	-	-
	Subtotal Transfers - Other Funds		\$ (300.0)	\$ (165.1)	\$ 19.2
Volatility Cap Adjustment	19. Adjust Volatility Cap Threshold	7/1/2025	\$ -	\$ 288.9	\$ 304.5
	Subtotal Volatility Cap Adjustment		\$ -	\$ 288.9	\$ 304.5
	20. TOTAL GENERAL FUND REVENUE		\$ (300.0)	\$ 203.5	\$ 687.6
	Revenue Cap		-	98.75%	98.75%
	Revenue Cap Deduction		-	(2.5)	(8.6)
	21. TOTAL AVAILABLE GENERAL FUND REVENUE		\$ (300.0)	\$ 201.0	\$ 679.0

GENERAL FUND REVENUES

(In Millions)

Taxes	Actual Revenue FY 2024	Estimated Revenue FY 2025	Projected Revenue Current Rates FY 2026	Proposed Revenue Changes FY 2026	Net Projected Revenue FY 2026	Projected Revenue Current Rates FY 2027
PIT - Withholding	\$ 8,666.4	\$ 8,889.1	\$ 9,235.3	\$ -	\$ 9,235.3	\$ 9,597.3
PIT - Estimates and Finals	3,136.6	3,273.5	3,273.5	-	3,273.5	3,404.4
Sales & Use Tax	5,003.0	5,103.5	5,230.9	-	5,230.9	5,359.6
Corporation Tax	1,555.6	1,560.7	1,577.1	183.3	1,760.4	1,595.0
Pass-Through Entity Tax	1,964.7	2,059.3	2,135.0	-	2,135.0	2,215.4
Public Service Tax	343.8	311.9	314.4	-	314.4	317.2
Inheritance & Estate Tax	129.6	171.9	176.0	-	176.0	235.7
Insurance Companies Tax	300.2	301.7	306.1	-	306.1	310.6
Cigarettes Tax	251.8	244.7	232.2	1.0	233.2	220.6
Real Estate Conveyance Tax	284.6	277.6	289.5	0.5	290.0	294.0
Alcoholic Beverages Tax	78.9	78.8	79.1	-	79.1	79.5
Admissions & Dues Tax	38.9	39.5	40.0	-	40.0	40.5
Health Provider Tax	883.8	891.0	911.9	-	911.9	913.2
Miscellaneous Tax	24.7	21.4	21.9	-	21.9	21.3
Total Taxes	\$ 22,662.4	\$ 23,224.6	\$ 23,822.9	\$ 184.8	\$ 24,007.7	\$ 24,604.3
Less Refunds of Tax	(1,969.9)	(1,932.9)	(1,989.4)	(85.0)	(2,074.4)	(2,063.3)
Less Earned Income Tax Credit	(186.8)	(196.2)	(199.9)	-	(199.9)	(205.0)
Less R&D Credit Exchange	(9.0)	(7.8)	(8.0)	(1.8)	(9.8)	(8.3)
Total - Taxes Less Refunds	\$ 20,496.6	\$ 21,087.7	\$ 21,625.6	\$ 98.0	\$ 21,723.6	\$ 22,327.7
Other Revenue						
Transfers-Special Revenue	\$ 382.6	\$ 383.4	\$ 396.6	\$ -	\$ 396.6	\$ 406.1
Indian Gaming Payments	305.7	308.6	314.4	-	314.4	329.4
Licenses, Permits, Fees	368.6	330.7	365.9	(18.8)	347.1	339.6
Sales of Commodities	18.7	18.0	18.3	-	18.3	18.8
Rents, Fines, Escheats	275.8	188.8	178.4	-	178.4	172.5
Investment Income	293.3	593.1	313.6	-	313.6	254.2
Miscellaneous	180.0	194.3	189.1	-	189.1	194.1
Less Refunds of Payments	(85.7)	(97.2)	(78.6)	-	(78.6)	(80.8)
Total - Other Revenue	\$ 1,738.9	\$ 1,919.7	\$ 1,697.7	\$ (18.8)	\$ 1,678.9	\$ 1,633.9
Other Sources						
Federal Grants	\$ 2,060.7	\$ 1,924.7	\$ 1,847.5	\$ 0.5	1,848.0	\$ 1,863.4
Transfer From Tobacco Settlement	99.2	109.4	95.9	-	95.9	94.3
Transfers From/(To) Other Funds	(357.9)	(259.7) *	(49.1)	(165.1)	(214.2)	(49.2)
Transfer to BRF - Volatility	(1,321.3)	(1,403.5)	(1,278.5)	288.9	(989.6)	(1,266.0)
Transfer to Housing Trust Fund	-	-	-	-	-	-
Total - Other Sources	\$ 480.6	\$ 370.9	\$ 615.8	\$ 124.3	\$ 740.1	\$ 642.5
Total - General Fund Revenues	\$ 22,716.1	\$ 23,378.3	\$ 23,939.1	\$ 203.5	\$ 24,142.6	\$ 24,604.1
Revenue Cap Deduction	-	-	(299.2)	(2.5)	(301.8)	(307.6)
Available Net General Fund Revenue	\$ 22,716.1	\$ 23,378.3	\$ 23,639.9	\$ 201.0	\$ 23,840.8	\$ 24,296.5

* Denotes revenue change impacting fiscal year 2025

Explanation of Changes

Proposed Revenue Changes FY 2027	Net Projected Revenue FY 2027
\$ -	\$ 9,597.3
-	3,404.4
-	5,359.6
168.2	1,763.2
-	2,215.4
-	317.2
-	235.7
-	310.6
-	220.6
-	294.0
-	79.5
-	40.5
140.0	1,053.2
-	21.3
\$ 308.2	\$ 24,912.5
(85.0)	(2,148.3)
-	(205.0)
(1.8)	(10.1)
\$ 221.4	\$ 22,549.1
\$ -	\$ 406.1
-	329.4
(25.0)	314.6
-	18.8
-	172.5
-	254.2
-	194.1
-	(80.8)
\$ (25.0)	\$ 1,608.9
\$ 167.5	\$ 2,030.9
-	94.3
19.2	(30.0)
304.5	(961.5)
-	-
\$ 491.2	\$ 1,133.7
\$ 687.6	\$ 25,291.7
(8.6)	(316.1)
\$ 679.0	\$ 24,975.6

Corporation Tax

Eliminate \$2.5M Combined Unitary Reporting Cap; Eliminate 100% Net Operating Loss Provision for Cumulative Losses Greater than \$6B; Reduce Top Film Production Tax Credit Rate From 30% to 25%; Extend 10% Corporation Tax Surcharge For 3 Income Years From 2026 to 2028; Accelerate Elimination of Capital Base Tax by 2 Years.

Cigarette Tax

Accrue Tobacco Products Tax Beginning in FY 2026.

Real Estate Conveyance Tax

Accrue Controlling Interest Tax Beginning in FY 2026.

Health Provider

Rebase Hospital User Fee.

Refunds of Tax

Increase Property Tax Credit from \$300 to \$350 and Increase Income Limits.

R&D Credit Exchange

Increase R&D Credit Exchange Rate From 65% to 90% for Biotech Firms.

Licenses, Permits, and Fees

Eliminate Certain Occupational License Application & Renewal Fees.

Federal Grants

Federal Match on Additional Hospital Supplemental Payments; Revenue Attributable to Expenditure Changes.

Transfers-Other Funds

Transfer \$300M of FY 2025 Surplus to Universal Pre-K Endowment; General Fund Subsidy to Municipal Revenue Sharing Fund; Move Cannabis Prevention & Recovery Services Fund to General Fund; Transfer FY 2026 Resources to FY 2027; Close-Out the Itinerant Vendors Guaranty Fund.

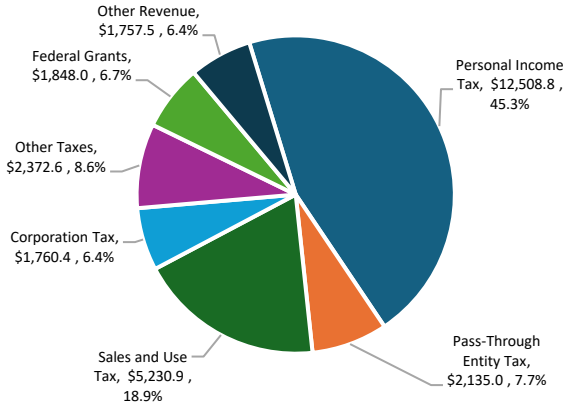
Volatility Cap Adjustment

Adjust Volatility Cap Threshold.

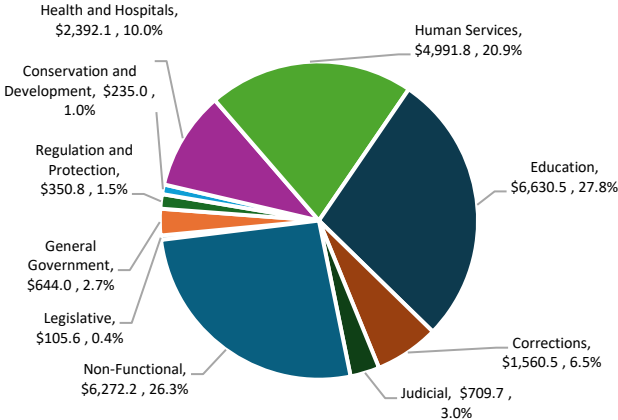
GENERAL FUND REVENUE and EXPENDITURES

FY 2026

GENERAL FUND REVENUES*
(in millions)

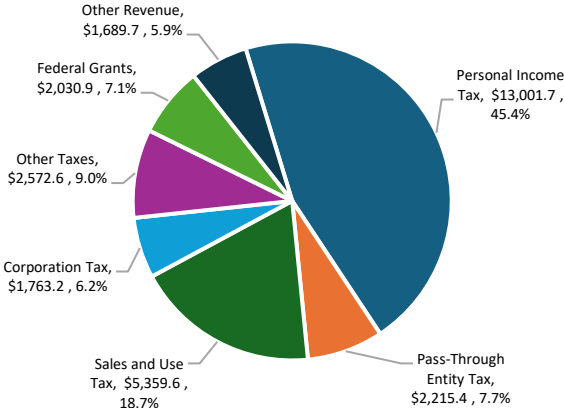


GENERAL FUND APPROPRIATIONS**
(in millions)

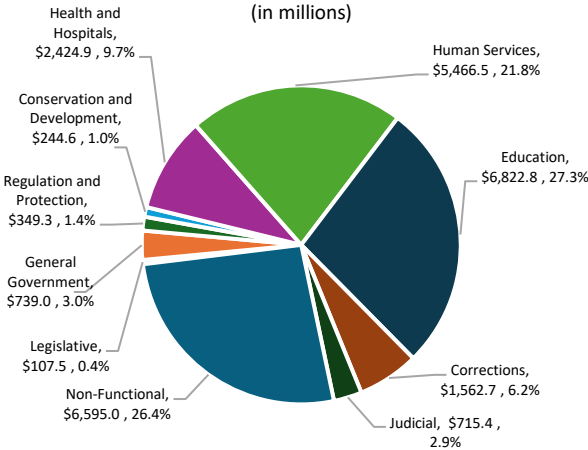


FY 2027

GENERAL FUND REVENUES*
(in millions)



GENERAL FUND APPROPRIATIONS**
(in millions)



* General Fund revenue excludes refunds of taxes estimated at \$2,284.1 million in FY 2026 and \$2,363.4 million in FY 2027, refunds of payments estimated at \$78.6 million in FY 2026 and \$80.8 million in FY 2027, and transfers to the BRF and to/from other funds totaling \$1,203.1 million in FY 2026 and \$991.5 million in FY 2027.

** General Fund Expenditures excludes budgeted lapses totaling \$53.7 million in each year of the biennium.

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

			Projected Revenue Current Rates FY 2026	Proposed Revenue Changes FY 2026	Net Projected Revenue FY 2026	Projected Revenue Current Rates FY 2027	Proposed Revenue Changes FY 2027	Net Projected Revenue FY 2027
Taxes	Actual Revenue FY 2024	Estimated Revenue FY 2025						
Motor Fuels Tax	\$ 504.5	\$ 510.7	\$ 502.1	\$ -	\$ 502.1	\$ 498.4	\$ -	\$ 498.4
Oil Companies Tax	358.6	336.7	336.3	-	336.3	349.4	-	349.4
Sales and Use Tax	844.4	879.2	902.0	-	902.0	925.4	-	925.4
Sales Tax - DMV	115.3	117.8	118.8	-	118.8	120.0	-	120.0
Highway Use Tax	60.3	60.8	61.7	-	61.7	62.6	-	62.6
Total Taxes	\$ 1,883.0	\$ 1,905.2	\$ 1,920.9	\$ -	\$ 1,920.9	\$ 1,955.8	\$ -	\$ 1,955.8
Less Refunds of Taxes	(10.5)	(11.3)	(11.0)	-	(11.0)	(11.4)	-	(11.4)
Total - Taxes Less Refunds	\$ 1,872.5	\$ 1,893.9	\$ 1,909.9	\$ -	\$ 1,909.9	\$ 1,944.4	\$ -	\$ 1,944.4
 Other Sources								
Motor Vehicle Receipts	\$ 278.8	\$ 280.6	\$ 282.1	\$ -	\$ 282.1	\$ 283.4	\$ -	\$ 283.4
Licenses, Permits, Fees	142.2	133.9	134.9	-	134.9	137.2	-	137.2
Interest Income	87.2	63.6	42.0	-	42.0	36.5	-	36.5
Federal Grants	9.3	5.2	-	-	-	-	-	-
Transfers From (To) Other Funds	32.2	(18.5) *	(5.5)	(38.0)	(43.5)	(5.5)	43.0	37.5
Less Refunds of Payments	(11.7)	(10.3)	(8.4)	-	(8.4)	(8.6)	-	(8.6)
Total - Other Sources	\$ 538.0	\$ 454.5	\$ 445.1	\$ (38.0)	\$ 407.1	\$ 443.0	\$ 43.0	\$ 486.0
Total - STF Revenues	\$ 2,410.6	\$ 2,348.4	\$ 2,355.0	\$ (38.0)	\$ 2,317.0	\$ 2,387.4	\$ 43.0	\$ 2,430.4
Revenue Cap Deduction	-	-	(29.4)	0.5	(29.0)	(29.8)	(0.5)	(30.4)
Available Net STF Revenue	\$ 2,410.6	\$ 2,348.4	\$ 2,325.6	\$ (37.5)	\$ 2,288.0	\$ 2,357.6	\$ 42.5	\$ 2,400.0

* Denotes revenue change impacting fiscal year 2025

Explanation of Changes

Transfers From (To) Other Funds

Transfer FY 2025 Resources to FY 2026; Transfer FY 2026 Resources to FY 2027.

SPECIAL TRANSPORTATION FUND APPROPRIATIONS

(In Millions)

SUMMARY OF FY 2026 CHANGES

FY 2025 Appropriations		\$ 2,286.4
Current Services Adjustments		
Updated Debt Service Requirements	\$ (36.5)	
State Employee Wage Increases	16.1	
Increased Requirements for Rail Subsidy	43.4	
Increased Requirements for Bus Subsidy	31.3	
Increased Requirements for ADA Para Transit Subsidy	11.5	
All Other (Net)	3.5	
Total - Current Services Updates		<u>\$ 69.3</u>
Current Services Total		\$ 2,355.7
Policy Options		
Fund Town Aid Road Grants Through Capital Budget	\$ (60.0)	
Adjust Rail Fares and Fees	(11.6)	
All Other (Net)	1.1	
Total - New Policies		<u>\$ (70.5)</u>
Recommended - FY 2026		\$ 2,285.2

SUMMARY OF FY 2027 CHANGES

Current Services Adjustments		
Updated Debt Service Requirements	\$ 111.0	
State Employee Wage Increases	9.0	
Increased Requirements for Rail Subsidy	9.7	
Increased Requirements for Bus Subsidy	4.8	
All Other (Net)	(1.0)	
Total - Current Services Updates		<u>\$ 133.5</u>
Policy Options		
Adjust Rail Fares and Fees	\$ (11.6)	
Adjust Bus and UPASS Fares	(6.2)	
All Other (Net)	(2.1)	
Total - New Policies		<u>\$ (19.9)</u>
Recommended - FY 2027		\$ 2,398.8

SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

<u>Actual & Projected Revenues</u>	FY 2025	FY 2026	FY 2027	FY 2028
1. Motor Fuels Tax	\$ 510.7	\$ 502.1	\$ 498.4	\$ 495.4
2. Sales & Use Tax	879.2	902.0	925.4	949.3
3. Sales Tax - DMV	117.8	118.8	120.0	121.0
4. Oil Companies Tax	336.7	336.3	349.4	361.0
5. Highway Use Fee	60.8	61.7	62.6	63.4
6. Motor Vehicle Receipts	280.6	282.1	283.4	284.8
7. Licenses, Permits, Fees	133.9	134.9	137.2	138.2
8. Federal Grants	5.2	0.0	0.0	0.0
9. Interest Income	63.6	42.0	36.5	32.1
10. Transfers from / (to) Other Funds	(13.5)	(5.5)	(5.5)	(5.5)
11. Total Revenues	\$ 2,375.0	\$ 2,374.4	\$ 2,407.4	\$ 2,439.7
12. Refunds	(21.6)	(19.4)	(20.0)	(20.6)
13. Total Net Revenues	\$ 2,353.4	\$ 2,355.0	\$ 2,387.4	\$ 2,419.1
14. Revenue Cap Adjustment	-	(29.4)	(29.8)	(30.2)
15. Budget Revenues	\$ 2,353.4	\$ 2,325.6	\$ 2,357.6	\$ 2,388.9
<u>Projected Debt Service and Expenditures</u>				
16. Projected Debt Service on the Bonds	\$ 867.9	\$ 914.6	\$ 1,025.5	\$ 1,127.9
17. DOT Budgeted Expenses	950.7	1,043.5	1,058.1	1,101.9
18. DMV Budgeted Expenses	68.9	76.8	77.5	77.3
19. Other Budget Expenses	288.9	314.7	322.0	342.8
20. Program Costs Paid from Current Operations	18.0	18.1	18.1	18.5
21. Estimated Unallocated Lapses	0.0	(12.0)	(12.0)	(12.0)
22. Total Expenditures	\$ 2,194.4	\$ 2,355.7	\$ 2,489.2	\$ 2,656.4
23. Excess (Deficiency)	\$ 159.0	\$ (30.1)	\$ (131.6)	\$ (267.5)
24. Revised Cumulative Excess (Deficiency)	\$ 1,130.9	\$ 1,130.2	\$ 1,028.4	\$ (237.3)
<u>New Revenue Changes</u>				
25. Transfer FY 2025 Resources to FY 2026	\$ (5.0)	\$ 5.0	\$ -	\$ -
26. Transfer FY 2026 Resources to FY 2027	-	(43.0)	43.0	-
27. Total Revised Revenues	\$ 2,348.4	\$ 2,317.0	\$ 2,430.4	\$ 2,419.1
28. Revenue Cap Adjustment	-	(29.0)	(30.4)	(30.2)
29. Total Revised Budget Revenues	\$ 2,348.4	\$ 2,288.0	\$ 2,400.0	\$ 2,388.9
<u>New Expenditure Changes</u>				
30. Eliminate the Connecticut Port Authority Subsidy	-	(0.4)	(0.4)	(0.4)
31. Increase Rail Fares to Support Rail Operations	-	(10.4)	(21.4)	(21.4)
32. Increase Rail Parking Fees to Support Rail Operations	-	(1.1)	(1.1)	(1.1)
33. Increase Bus Fares to Support Bus Operations	-	-	(3.7)	(3.7)
34. Increase Fares on Transit District Services to Support Bus Operations	-	-	(1.1)	(1.1)
35. Increase U-PASS Fares to Support Bus Operations	-	-	(1.4)	(1.4)
36. Fund Town Aid Road Grants in the Bonding Program	-	(60.0)	(60.0)	(60.0)
37. All Other Changes	-	1.5	(1.2)	(1.2)
38. Total Expenditure Changes	\$ -	\$ (70.5)	\$ (90.3)	\$ (90.3)
39. Total Revised Expenditures	\$ 2,194.4	\$ 2,285.2	\$ 2,398.9	\$ 2,566.1
40. Revised Projected Excess (Deficiency)	\$ 154.0	\$ 2.8	\$ 1.2	\$ (177.2)
41. Cumulative Excess (Deficiency)	\$ 599.0	\$ 630.8	\$ 662.3	\$ 515.4
42. Estimated Transfer to Pay Down Outstanding Transportation Debt	-	-	-	-
43. Revised Cumulative Excess (Deficiency)	\$ 599.0	\$ 630.8	\$ 662.3	\$ 515.4
44. Revised Debt Service Coverage Ratio	2.71	2.56	2.42	2.19

SUMMARY of PRINCIPAL and INTEREST
on GENERAL FUND DEBT OUTSTANDING
as of June 30, 2024

Fiscal Year	Principal	Interest	Total Debt Service
2025	\$1,682,162,437	\$853,058,397	\$2,535,220,834
2026	1,658,185,000	696,563,865	2,354,748,865
2027	1,613,575,000	620,986,246	2,234,561,246
2028	1,559,655,000	545,544,467	2,105,199,467
2029	1,506,075,000	472,227,076	1,978,302,076
2030	1,459,080,000	400,765,373	1,859,845,373
2031	1,407,785,000	333,679,861	1,741,464,861
2032	1,317,345,000	267,710,804	1,585,055,804
2033	874,495,000	203,555,128	1,078,050,128
2034	777,175,000	166,326,792	943,501,792
2035	682,240,000	132,862,373	815,102,373
2036	586,310,000	103,549,452	689,859,452
2037	485,805,000	79,785,674	565,590,674
2038	381,665,000	60,318,563	441,983,563
2039	315,405,000	44,485,513	359,890,513
2040	268,090,000	31,484,563	299,574,563
2041	213,090,000	20,292,663	233,382,663
2042	150,080,000	12,004,763	162,084,763
2043	91,225,000	5,454,375	96,679,375
2044	53,725,000	2,130,625	55,855,625
2045	-	-	-
	\$17,083,167,437	\$5,052,786,573	\$22,135,954,010

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

SUMMARY of PRINCIPAL and INTEREST
on SPECIAL TAX OBLIGATION DEBT OUTSTANDING
as of June 30, 2024

Fiscal Year	Principal	Interest	Total Debt Service
2025	\$463,205,000	\$390,758,582	\$853,963,582
2026	479,925,000	355,836,703	835,761,703
2027	491,075,000	331,319,984	822,394,984
2028	511,475,000	305,988,304	817,463,304
2029	525,575,000	279,768,358	805,343,358
2030	519,985,000	253,352,104	773,337,104
2031	506,620,000	227,541,855	734,161,855
2032	489,875,000	202,778,869	692,653,869
2033	495,495,000	178,146,881	673,641,881
2034	497,040,000	153,493,081	650,533,081
2035	476,730,000	129,438,431	606,168,431
2036	442,510,000	107,246,156	549,756,156
2037	406,500,000	87,991,606	494,491,606
2038	362,575,000	69,957,931	432,532,931
2039	315,965,000	52,508,006	368,473,006
2040	270,215,000	39,562,369	309,777,369
2041	213,920,000	27,207,063	241,127,063
2042	156,180,000	16,299,216	172,479,216
2043	125,335,000	9,041,119	134,376,119
2044	87,370,000	3,464,588	90,834,588
2045	22,440,000	589,050	23,029,050
	\$7,860,010,000	\$3,222,290,256	\$11,082,300,256

FINANCIAL POSITION of the STATE

Actual June 30, 2024 and Estimated June 30, 2025, June 30, 2026 and June 30, 2027
(In Millions)

	FY 2024 Actual	FY 2025 Est.	FY 2026 Proj.	FY 2027 Proj.
General Fund				
Beginning Balance	\$ -	\$ -	\$ -	\$ -
Revenues	22,716.1	23,378.3	24,142.6	25,291.7
Expenditures	22,779.4	23,235.3	23,838.6	24,973.9
Change in Reserved Balance / Misc.	464.3	-	-	-
Surplus / (Deficit)	<u>401.0</u>	<u>143.0</u>	<u>304.0</u>	<u>317.8</u>
Transfers To / (From) Budget Reserve Fund	<u>(401.0)</u>	<u>(143.0)</u>	<u>(304.0)</u>	<u>(317.8)</u>
Ending Balance	\$ -	\$ -	\$ -	\$ -
Budget Reserve Fund				
Beginning Balance	\$ 5,190.4	\$ 5,038.1	\$ 5,651.5	\$ 5,280.5
Surplus / (Deficit) Transfers to BRF	401.0	143.0	-	-
Volatility Cap Transfer	1,321.3	1,403.5	989.6	961.5
Transfers Out - 15%/18% BRF Cap	<u>(1,874.6)</u>	<u>(933.1)</u>	<u>(1,360.6)</u>	<u>(785.2)</u>
Ending Balance	\$ 5,038.1	\$ 5,651.5	\$ 5,280.5	\$ 5,456.8
Special Transportation Fund				
Beginning Balance	\$ 679.1	\$ 971.9	\$ 599.0	\$ 630.9
Revenues	2,410.6	2,348.4	2,317.0	2,430.4
Expenditures	2,048.8	2,194.4	2,285.2	2,398.8
Change in Reserved Balance / Misc.	<u>(69.0)</u>	<u>(526.9)</u>	<u>-</u>	<u>-</u>
Operating Surplus / (Deficit)	292.8	(372.9)	31.8	31.6
Ending Balance	\$ 971.9	\$ 599.0	\$ 630.9	\$ 662.4
Teachers' Retirement Fund				
Beginning Balance	\$ 22,961.9	\$ 25,981.6	\$ 27,288.1	\$ 28,756.9
Member Contributions	426.3	435.7	445.3	455.1
Transfers from Other Funds	1,554.5	1,559.0	1,683.6	1,762.2
Investment / Other Income	3,444.7	1,792.7	1,882.9	1,984.2
Expenditures	<u>2,405.8</u>	<u>2,480.9</u>	<u>2,542.9</u>	<u>2,606.5</u>
Ending Balance	\$ 25,981.6	\$ 27,288.1	\$ 28,756.9	\$ 30,351.9
State Employees' Retirement Fund				
Beginning Balance	\$ 21,236.5	\$ 23,901.1	\$ 25,063.3	\$ 26,203.9
All Contributions	2,869.0	2,245.7	2,219.4	2,214.7
Investment / Other Income	2,471.2	1,649.2	1,729.4	1,808.1
Expenditures	<u>2,675.6</u>	<u>2,732.7</u>	<u>2,808.1</u>	<u>2,887.9</u>
Ending Balance	\$ 23,901.1	\$ 25,063.3	\$ 26,203.9	\$ 27,338.8
Judges and Compensation Commissioners Retirement Fund				
Beginning Balance	\$ 299.0	\$ 333.1	\$ 349.9	\$ 366.8
All Contributions	37.6	32.6	32.8	34.0
Investment / Other Income	34.4	23.0	24.1	25.3
Expenditures	<u>37.9</u>	<u>38.8</u>	<u>40.0</u>	<u>41.1</u>
Ending Balance	\$ 333.1	\$ 349.9	\$ 366.8	\$ 385.0
Other Post Employment Benefits Fund				
Beginning Balance	\$ 2,667.0	\$ 3,126.1	\$ 3,223.0	\$ 3,325.7
All Contributions	884.0	637.1	677.8	706.1
Investment / Other Income	291.6	215.7	222.4	229.5
Expenditures	<u>716.5</u>	<u>755.9</u>	<u>797.5</u>	<u>841.3</u>
Ending Balance	\$ 3,126.1	\$ 3,223.0	\$ 3,325.7	\$ 3,419.9

FINANCIAL POSITION of the STATE

Actual June 30, 2024 and Estimated June 30, 2025, June 30, 2026 and June 30, 2027
(In Thousands)

	FY 2024 Actual	FY 2025 Est.	FY 2026 Proj.	FY 2027 Proj.
Retired Teachers Health Insurance Premium Fund				
Beginning Balance	\$ 217.8	\$ 260.5	\$ 279.1	\$ 298.3
Member Contributions	105.3	119.4	136.0	145.0
Transfers from Other Funds	21.8	25.9	49.2	54.2
Investment / Other Income	12.9	11.7	12.6	13.4
Expenditures	97.3	138.4	178.6	195.6
Ending Balance	<u>\$ 260.5</u>	<u>\$ 279.1</u>	<u>\$ 298.3</u>	<u>\$ 315.3</u>
Municipal Revenue Sharing Fund				
Beginning Balance	\$ (12,453)	\$ (31,957)	\$ (18,222)	\$ (17,332)
Transfers In	554,033	564,200	555,200	554,500
Expenditures	573,537	550,465	554,310	554,310
Surplus / (Deficit)	<u>(19,504)</u>	<u>13,735</u>	<u>890</u>	<u>190</u>
Ending Balance	<u>\$ (31,957)</u>	<u>\$ (18,222)</u>	<u>\$ (17,332)</u>	<u>\$ (785)</u>
Banking Fund				
Beginning Balance	\$ 42,609	\$ 55,714	\$ 56,669	\$ 56,752
Revenues	41,942	35,900	36,400	36,400
Expenditures	28,837	34,945	36,317	36,323
Surplus / (Deficit)	<u>13,105</u>	<u>955</u>	<u>83</u>	<u>77</u>
Ending Balance	<u>\$ 55,714</u>	<u>\$ 56,669</u>	<u>\$ 56,752</u>	<u>\$ 56,830</u>
Insurance Fund				
Beginning Balance	\$ 52,926	\$ 17,199	\$ 36,969	\$ 37,017
Revenues	49,878	135,400	126,400	128,900
Expenditures	85,605	115,630	126,352	128,861
Surplus / (Deficit)	<u>(35,727)</u>	<u>19,770</u>	<u>48</u>	<u>39</u>
Ending Balance	<u>\$ 17,199</u>	<u>\$ 36,969</u>	<u>\$ 37,017</u>	<u>\$ 37,056</u>
Consumer Counsel & Public Utility Control Fund				
Beginning Balance	\$ 16,162	\$ 20,256	\$ 22,821	\$ 22,856
Revenues	35,570	38,200	36,800	36,800
Expenditures	31,476	35,635	36,764	36,771
Surplus / (Deficit)	<u>4,093</u>	<u>2,565</u>	<u>36</u>	<u>29</u>
Ending Balance	<u>\$ 20,256</u>	<u>\$ 22,821</u>	<u>\$ 22,856</u>	<u>\$ 22,886</u>
Workers' Compensation Fund				
Beginning Balance	\$ 16,107	\$ 17,125	\$ 21,162	\$ 21,248
Revenues	25,807	29,200	27,300	27,300
Expenditures	24,790	25,162	27,214	27,218
Surplus / (Deficit)	<u>1,017</u>	<u>4,038</u>	<u>86</u>	<u>82</u>
Ending Balance	<u>\$ 17,125</u>	<u>\$ 21,162</u>	<u>\$ 21,248</u>	<u>\$ 21,331</u>
Mashantucket Pequot & Mohegan Fund				
Beginning Balance	\$ 217	\$ 339	\$ 397	\$ 455
Transfers In	52,542	52,600	52,600	52,600
Expenditures	52,420	52,542	52,542	52,542
Surplus / (Deficit)	<u>122</u>	<u>58</u>	<u>58</u>	<u>58</u>
Ending Balance	<u>\$ 339</u>	<u>\$ 397</u>	<u>\$ 455</u>	<u>\$ 514</u>

FINANCIAL POSITION of the STATE

Actual June 30, 2024 and Estimated June 30, 2025, June 30, 2026 and June 30, 2027
(In Thousands)

	FY 2024 Actual	FY 2025 Est.	FY 2026 Proj.	FY 2027 Proj.
Criminal Injuries Compensation Fund				
Beginning Balance	\$ 3,627	\$ 3,984	\$ 4,050	\$ 4,116
Revenues	2,300	3,000	3,000	3,000
Expenditures	1,943	2,934	2,934	2,934
Surplus / (Deficit)	357	66	66	66
Ending Balance	\$ 3,984	\$ 4,050	\$ 4,116	\$ 4,182
Tourism Fund				
Beginning Balance	\$ 5,266	\$ 89	\$ 356	\$ 1,499
Revenues	17,548	16,500	15,600	16,000
Expenditures	17,458	16,144	14,101	14,101
Surplus / (Deficit)	89	356	1,499	1,899
Ending Balance	\$ 5,355	\$ 445	\$ 1,855	\$ 3,398 \$ (785)
Cannabis Social Equity and Innovation Fund				
Beginning Balance	\$ -	\$ 17,243	\$ -	\$ -
Transfers In	19,435	13,400	-	-
Expenditures	2,191	10,227	-	-
Ending Balance	\$ 17,243	\$ 20,416	\$ -	\$ -
Cannabis Prevention and Recovery Services Fund				
Beginning Balance	\$ -	\$ 2,498	\$ -	\$ -
Transfers In	4,749	5,600	-	-
Expenditures	2,250	3,363	-	-
Ending Balance	\$ 2,498	\$ 4,735	\$ -	\$ -
Cannabis Regulatory Fund				
Beginning Balance	\$ -	\$ 3,087	\$ -	\$ -
Transfers In	10,346	10,300	-	-
Expenditures	7,258	8,755	-	-
Ending Balance	\$ 3,087	\$ 4,633	\$ -	\$ -
Employment Security Fund				
Beginning Balance	\$ 127,411	\$ 84,472	\$ 78,665	\$ 78,556
Revenues	25,449	66,138	66,138	66,138
Expenditures	68,388	71,945	66,246	66,091
Ending Balance	\$ 84,472	\$ 78,665	\$ 78,556	\$ 78,603
Unemployment Compensation Fund				
Beginning Balance	\$ 34,811	\$ 4,177	\$ -	\$ -
Revenues	1,110,000	653,000	790,000	840,000
Expenditures	1,140,634	657,177	790,000	775,000
Ending Balance	\$ 4,177	\$ -	\$ -	\$ 65,000
Passport to the Parks Fund				
Beginning Balance	\$ 17,971	\$ 14,151	\$ 9,498	\$ 12,384
Revenues	22,763	23,205	33,400	33,400
Expenditures	26,583	27,858	30,513	31,348
Ending Balance	\$ 14,151	\$ 9,498	\$ 12,384	\$ 14,436

FINANCIAL POSITION of the STATE

Actual June 30, 2024 and Estimated June 30, 2025, June 30, 2026 and June 30, 2027
(In Thousands)

	FY 2024 Actual	FY 2025 Est.	FY 2026 Proj.	FY 2027 Proj.
University of Connecticut Operating Fund				
Beginning Balance	\$ 76,142	\$ (2,208)	\$ 67,948	\$ 67,322
Revenues	1,471,457	1,476,175	1,552,345	1,561,778
Expenditures	1,549,807	1,406,019	1,552,971	1,561,778
Ending Balance	<u>\$ (2,208)</u>	<u>\$ 67,948</u>	<u>\$ 67,322</u>	<u>\$ 67,322</u>
University of Connecticut Research Foundation				
Beginning Balance	\$ 46,643	\$ 47,206	\$ 47,803	\$ 48,429
Revenues	184,095	195,141	204,898	215,142
Expenditures	183,532	194,544	204,271	215,142
Ending Balance	<u>\$ 47,206</u>	<u>\$ 47,803</u>	<u>\$ 48,429</u>	<u>\$ 48,430</u>
University of Connecticut Health Center Operating Fund				
Beginning Balance	\$ 431,949	\$ 426,267	\$ 414,818	\$ (785)
Revenues	709,565	736,971	741,229	743,319
Expenditures	715,248	748,420	768,086	788,392
Ending Balance	<u>\$ 426,267</u>	<u>\$ 414,818</u>	<u>\$ 387,960</u>	<u>\$ (45,858)</u>
University of Connecticut Health Center Research Fund				
Beginning Balance	\$ (139,710)	\$ (160,614)	\$ (189,061)	\$ (218,598)
Revenues	139,086	136,648	139,061	141,622
Expenditures	159,990	165,096	168,597	172,181
Ending Balance	<u>\$ (160,614)</u>	<u>\$ (189,061)</u>	<u>\$ (218,598)</u>	<u>\$ (249,157)</u>
University of Connecticut Health Center Clinical Fund				
Beginning Balance	\$ (118,462)	\$ (79,247)	\$ (41,313)	\$ 15,081
Revenues	756,652	807,435	846,893	887,832
Expenditures	717,437	769,500	790,500	812,199
Ending Balance	<u>\$ (79,247)</u>	<u>\$ (41,313)</u>	<u>\$ 15,081</u>	<u>\$ 90,714</u>
University of Connecticut Health Center Scholarships and Student Loans				
Beginning Balance	\$ 15,836	\$ 15,836	\$ 15,836	\$ 15,836
Revenues	300	300	300	300
Expenditures	300	300	300	300
Ending Balance	<u>\$ 15,836</u>	<u>\$ 15,836</u>	<u>\$ 15,836</u>	<u>\$ 15,836</u>
Board of State Academic Awards Operating Fund				
Beginning Balance	\$ 3,936	\$ 11,692	\$ 11,692	\$ 11,719
Revenues	28,541	22,611	21,146	22,022
Expenditures	20,785	22,611	21,120	21,884
Ending Balance	<u>\$ 11,692</u>	<u>\$ 11,692</u>	<u>\$ 11,719</u>	<u>\$ 11,857</u>
Community Technical Colleges Operating Fund				
Beginning Balance	\$ 153,950	\$ 204,625	\$ 178,871	\$ 135,694
Revenues	408,749	373,622	414,682	414,682
Expenditures	358,075	399,376	457,859	460,760
Ending Balance	<u>\$ 204,625</u>	<u>\$ 178,871</u>	<u>\$ 135,694</u>	<u>\$ 89,616</u>
Connecticut State University Operating Fund				
Beginning Balance	\$ 132,164	\$ 160,717	\$ 166,862	\$ 128,765
Revenues	778,516	730,933	680,648	689,247
Expenditures	749,963	724,788	718,745	726,101
Ending Balance	<u>\$ 160,717</u>	<u>\$ 166,862</u>	<u>\$ 128,765</u>	<u>\$ 91,911</u>

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
LEGISLATIVE									
LEGISLATIVE MANAGEMENT									
Personal Services	50,659	61,512	56,512	65,659	58,925	58,925	69,300	60,328	60,328
Other Expenses	19,141	21,149	21,149	23,124	20,704	20,141	25,417	21,174	20,611
Capital Outlay	1,606	3,295	3,295	3,250	3,295	3,295	3,250	3,295	3,295
Other Current Expenses	2,519	5,619	5,619	6,038	5,988	5,988	5,929	5,829	5,829
Pmts to Other Than Local Govts	636	680	680	722	722	722	756	756	756
TOTAL - GENERAL FUND	74,561	92,255	87,255	98,792	89,633	89,070	104,652	91,382	90,819
Federal Funds	294	0	0	0	0	0	0	0	0
Non-Federal Grants	2,411	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Special Non-Appropriated Funds	282	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	77,548	95,455	90,455	101,992	92,833	92,270	107,852	94,582	94,019
AUDITORS OF PUBLIC ACCOUNTS									
Personal Services	13,530	14,589	14,439	15,899	15,024	15,024	16,701	15,024	15,024
Other Expenses	593	452	452	452	452	452	652	623	623
TOTAL - GENERAL FUND	14,123	15,040	14,890	16,351	15,476	15,476	17,353	15,647	15,647
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY									
Personal Services	791	970	795	1,208	1,015	1,015	1,308	1,015	1,015
Other Expenses	49	60	60	60	60	60	60	60	60
TOTAL - GENERAL FUND	840	1,030	855	1,268	1,075	1,075	1,368	1,075	1,075
SUMMARY - LEGISLATIVE									
General Fund	89,523	108,325	103,000	116,411	106,185	105,622	123,373	108,105	107,542
Special Non-Appropriated Funds	282	0	0	0	0	0	0	0	0
Non-Federal Grants	2,411	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Federal Funds	294	0	0	0	0	0	0	0	0
TOTAL ALL FUNDS	92,510	111,525	106,200	119,611	109,385	108,822	126,573	111,305	110,742
GENERAL GOVERNMENT									
GOVERNOR'S OFFICE									
Personal Services	2,606	3,838	2,938	4,663	3,975	3,975	4,663	3,975	3,975
Other Expenses	456	635	635	635	635	885	635	635	635
Pmts to Other Than Local Govts	101	172	172	116	116	116	122	122	122
TOTAL - GENERAL FUND	3,163	4,646	3,745	5,414	4,726	4,976	5,420	4,732	4,732
SECRETARY OF THE STATE									
Personal Services	3,142	4,123	3,728	4,805	3,965	3,965	4,805	3,965	3,965
Other Expenses	2,560	2,508	2,658	2,888	2,508	2,408	2,718	2,508	2,408
Other Current Expenses	8,181	6,574	6,697	6,739	6,739	5,989	6,739	6,739	5,989
TOTAL - GENERAL FUND	13,883	13,205	13,083	14,432	13,212	12,362	14,262	13,212	12,362
Federal Funds	1,484	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	493	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	15,859	13,205	13,083	14,432	13,212	12,362	14,262	13,212	12,362
LIEUTENANT GOVERNOR'S OFFICE									

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Personal Services	809	719	741	870	859	859	870	859	859
Other Expenses	28	46	46	46	46	46	46	46	46
TOTAL - GENERAL FUND	838	765	787	916	905	905	916	905	905

ELECTIONS ENFORCEMENT COMMISSION

Other Current Expenses	3,194	4,234	3,539	4,398	3,926	3,926	4,399	3,926	3,926
TOTAL - GENERAL FUND	3,194	4,234	3,539	4,398	3,926	3,926	4,399	3,926	3,926
Restricted State Accounts	1,384	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	4,578	4,234	3,539	4,398	3,926	3,926	4,399	3,926	3,926

OFFICE OF STATE ETHICS

Other Current Expenses	1,903	1,964	2,005	2,087	2,069	2,069	2,077	2,060	2,060
TOTAL - GENERAL FUND	1,903	1,964	2,005	2,087	2,069	2,069	2,077	2,060	2,060

FREEDOM OF INFORMATION COMMISSION

Other Current Expenses	1,761	2,212	1,940	2,312	2,284	2,284	2,300	2,284	2,284
TOTAL - GENERAL FUND	1,761	2,212	1,940	2,312	2,284	2,284	2,300	2,284	2,284

STATE TREASURER

Personal Services	3,153	3,548	3,324	3,686	3,536	3,536	3,686	3,536	3,536
Other Expenses	272	360	360	360	360	360	360	360	360
TOTAL - GENERAL FUND	3,425	3,908	3,684	4,046	3,896	3,896	4,046	3,896	3,896
Restricted State Accounts	104,887	61,054	61,054	19,240	19,240	19,240	18,772	18,772	18,772
Second Injury Fund	8,011	10,034	10,034	10,335	10,335	10,335	10,645	10,645	10,645
Special Non-Appropriated Funds	64,797	70,615	70,615	75,305	75,305	75,305	80,486	80,486	80,486
Unclaimed Property Fund	7,347	10,096	10,096	10,399	10,399	10,399	10,711	10,711	10,711
TOTAL - ALL FUNDS	188,468	155,708	155,484	119,326	119,176	119,176	124,661	124,511	124,511

STATE COMPTROLLER

Personal Services	26,704	28,513	29,433	30,829	29,754	30,471	30,829	29,754	30,471
Other Expenses	17,607	7,181	7,181	8,406	7,181	12,767	8,563	7,181	12,767
Other Current Expenses	320	0	0	0	0	0	0	0	0
TOTAL - GENERAL FUND	44,632	35,694	36,615	39,235	36,935	43,238	39,392	36,935	43,238
	2,650	0	0	310	310	310	310	310	310
	1,390	0	0	0	0	0	0	0	0
Federal Funds	422	0	0	0	0	0	0	0	0
Restricted State Accounts	0	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	49,094	35,694	36,615	39,545	37,245	43,548	39,702	37,245	43,548

DEPARTMENT OF REVENUE SERVICES

Personal Services	47,995	61,222	52,443	66,861	54,499	55,016	66,861	54,499	55,115
Other Expenses	4,064	5,117	5,117	5,117	4,617	4,617	5,682	4,617	4,617
TOTAL - GENERAL FUND	52,058	66,339	57,561	71,979	59,116	59,634	72,544	59,116	59,733
Personal Services	0	484	84	484	484	0	484	484	0
TOTAL - CANNABIS REGULATORY FUND	0	484	84	484	484	0	484	484	0
Federal Funds	38	35	35	35	35	35	35	35	35
Restricted State Accounts	201	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	6,633	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	58,930	66,859	57,680	72,498	59,636	59,669	73,063	59,636	59,768

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
OFFICE OF GOVERNMENTAL ACCOUNTABILITY									
Personal Services	1	400	200	400	400	0	400	400	0
Other Expenses	4	25	25	25	25	25	25	25	25
Other Current Expenses	2,380	2,604	2,680	2,707	2,742	3,142	2,707	2,742	3,142
TOTAL - GENERAL FUND	2,385	3,029	2,906	3,132	3,167	3,167	3,132	3,167	3,167
OFFICE OF POLICY AND MANAGEMENT									
Personal Services	18,286	20,450	17,500	21,332	21,022	21,022	21,332	21,022	21,022
Other Expenses	1,618	1,415	915	1,415	1,415	1,403	1,415	1,415	1,403
Other Current Expenses	794	821	825	886	886	886	886	886	886
Pmts to Other Than Local Govts	24,594	78,320	25,020	25,020	25,020	56,020	25,020	25,020	151,020
Pmts to Local Governments	2,064	11,879	(21,506)	11,877	11,877	4,877	11,877	11,877	4,877
TOTAL - GENERAL FUND	47,357	112,886	22,755	60,530	60,220	84,209	60,530	60,220	179,209
Personal Services	598	741	763	770	770	770	770	770	770
TOTAL - SPECIAL TRANSPORTATION FUND	598	741	763	770	770	770	770	770	770
Pmts to Local Governments	0	568,645	550,465	558,070	554,310	554,310	558,070	554,310	554,310
TOTAL - MUNICIPAL REVENUE SHARING FUND	0	568,645	550,465	558,070	554,310	554,310	558,070	554,310	554,310
Personal Services	233	363	321	374	374	374	374	374	374
Other Expenses	0	6	6	6	6	6	6	6	6
Other Current Expenses	190	277	217	277	277	277	277	277	277
TOTAL - INSURANCE FUND	424	646	544	657	657	657	657	657	657
Personal Services	132	195	189	200	200	200	200	200	200
Other Expenses	21	2	2	2	2	2	2	2	2
Other Current Expenses	116	196	156	196	196	196	196	196	196
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	269	393	347	398	398	398	398	398	398
Pmts to Local Governments	52,420	52,542	52,542	52,542	52,542	52,542	52,542	52,542	52,542
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	52,420	52,542	52,542	52,542	52,542	52,542	52,542	52,542	52,542
Federal Funds	13,574	17,115	17,115	17,157	17,157	17,157	13,162	13,162	13,162
Non-Federal Grants	16	7	7	0	0	0	0	0	0
Restricted State Accounts	98,865	12,820	12,820	7,225	7,225	7,225	7,225	7,225	7,225
Special Non-Appropriated Funds	7,210	9,371	9,371	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL - ALL FUNDS	220,732	775,165	666,728	705,350	701,280	725,268	701,355	697,285	816,273
DEPARTMENT OF VETERANS AFFAIRS									
Personal Services	21,919	22,917	23,051	24,368	23,299	23,299	24,649	23,299	23,299
Other Expenses	3,222	3,066	4,066	3,274	4,066	4,066	3,274	4,066	4,066
Other Current Expenses	1,111	1,046	1,073	1,046	1,073	1,318	1,046	1,073	1,318
Pmts to Other Than Local Govts	173	315	315	315	315	315	315	315	315
TOTAL - GENERAL FUND	26,426	27,344	28,504	29,003	28,753	28,998	29,284	28,753	28,998
Federal Funds	16	0	0	0	0	0	0	0	0
Non-Federal Grants	220	0	0	0	0	0	0	0	0
Restricted State Accounts	3,682	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	30,344	27,344	28,504	29,003	28,753	28,998	29,284	28,753	28,998
DEPARTMENT OF ADMINISTRATIVE SERVICES									
Personal Services	91,752	89,256	96,481	106,366	99,590	117,425	106,366	99,590	117,425

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Other Expenses	33,037	28,856	29,856	33,558	31,756	31,251	33,606	31,756	31,251
Other Current Expenses	88,892	84,986	85,020	101,001	97,836	143,773	107,181	97,842	143,778
TOTAL - GENERAL FUND	213,681	203,098	211,357	240,925	229,182	292,449	247,153	229,188	292,455
Personal Services	2,654	3,091	2,582	2,838	2,938	2,938	2,938	2,938	2,938
Other Current Expenses	21,010	15,581	15,581	19,088	19,088	19,088	20,689	19,088	19,088
TOTAL - SPECIAL TRANSPORTATION FUND	23,663	18,671	18,163	21,926	22,026	22,026	23,627	22,026	22,026
Personal Services	379	324	420	413	413	413	427	413	413
Other Current Expenses	675	652	562	668	668	668	733	668	668
TOTAL - BANKING FUND	1,054	975	982	1,081	1,081	1,081	1,160	1,081	1,081
Personal Services	810	777	875	916	906	906	943	906	906
Other Current Expenses	1,186	1,222	1,152	1,204	1,171	1,210	1,223	1,171	1,210
TOTAL - INSURANCE FUND	1,995	1,999	2,027	2,119	2,077	2,115	2,166	2,077	2,115
Personal Services	87	105	99	96	96	96	99	96	96
Other Current Expenses	90	93	83	88	88	88	91	88	88
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	177	199	182	184	184	184	190	184	184
Personal Services	540	662	591	664	664	664	696	664	664
Other Current Expenses	793	838	659	729	729	729	754	729	729
TOTAL - WORKERS' COMPENSATION FUND	1,333	1,499	1,250	1,392	1,392	1,392	1,450	1,392	1,392
Federal Funds	25,239	0	0	0	0	0	0	0	0
Non-Federal Grants	551	0	0	0	0	0	0	0	0
Restricted State Accounts	15,250	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	36,488	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	319,432	226,441	233,960	267,628	255,942	319,248	275,746	255,948	319,253
ATTORNEY GENERAL									
Personal Services	33,985	37,822	36,973	39,327	37,827	38,350	39,327	37,827	38,465
Other Expenses	1,001	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035
TOTAL - GENERAL FUND	34,986	38,857	38,008	40,362	38,862	39,385	40,362	38,862	39,500
Personal Services	0	396	405	407	407	0	407	407	0
TOTAL - CANNABIS REGULATORY FUND	0	396	405	407	407	0	407	407	0
Non-Federal Grants	(26)	0	0	0	0	0	0	0	0
Restricted State Accounts	917	968	968	1,095	1,095	1,095	1,082	1,082	1,082
Second Injury Fund	(229)	70	70	75	75	75	75	75	75
TOTAL - ALL FUNDS	35,647	40,291	39,450	41,939	40,439	40,555	41,926	40,426	40,657
DIVISION OF CRIMINAL JUSTICE									
Personal Services	48,832	54,541	52,489	59,685	53,703	53,703	59,685	53,703	53,703
Other Expenses	5,102	5,102	4,772	5,154	5,102	5,102	5,154	5,102	5,102
Other Current Expenses	3,522	3,523	3,610	3,863	3,712	3,712	3,891	3,712	3,712
TOTAL - GENERAL FUND	57,456	63,166	60,871	68,702	62,518	62,518	68,729	62,518	62,518
Personal Services	447	454	471	475	475	475	475	475	475
Other Expenses	8	10	10	10	10	10	10	10	10
Other Current Expenses	381	489	319	489	489	489	489	489	489
TOTAL - WORKERS' COMPENSATION FUND	836	954	801	975	975	975	975	975	975
Federal Funds	2,725	4,785	4,785	3,139	3,139	3,139	3,140	3,140	3,140
Restricted State Accounts	1	500	500	500	500	500	500	500	500
Special Non-Appropriated Funds	703	0	0	0	0	0	0	0	0

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
TOTAL - ALL FUNDS	61,721	69,405	66,957	73,316	67,132	67,132	73,344	67,133	67,133
SUMMARY - GENERAL GOVERNMENT									
General Fund	507,148	581,347	487,359	587,474	549,772	644,015	594,547	549,774	738,981
Special Transportation Fund	24,261	19,412	18,926	22,696	22,796	22,796	24,398	22,796	22,796
Municipal Revenue Sharing Fund	0	568,645	550,465	558,070	554,310	554,310	558,070	554,310	554,310
Banking Fund	1,054	975	982	1,081	1,081	1,081	1,160	1,081	1,081
Insurance Fund	2,419	2,645	2,571	2,777	2,734	2,773	2,823	2,734	2,773
Consumer Counsel and Public Utility Control Fund	446	591	529	583	583	583	588	583	583
Workers' Compensation Fund	2,169	2,453	2,051	2,367	2,367	2,367	2,425	2,367	2,367
Mashantucket Pequot and Mohegan Fund	52,420	52,542	52,542	52,542	52,542	52,542	52,542	52,542	52,542
Cannabis Regulatory Fund	382	881	489	891	891	0	891	891	0
Restricted State Accounts	225,187	75,343	75,343	28,060	28,060	(19,222)	27,579	27,579	(20,184)
Unclaimed Property Fund	7,347	10,096	10,096	10,399	10,399	10,702	10,711	10,711	11,326
Federal Funds	43,497	21,935	21,935	20,331	20,331	18,728	16,337	16,337	10,740
Second Injury Fund	7,782	10,104	10,104	10,410	10,410	10,716	10,720	10,720	11,337
Non-Federal Grants	761	7	7	0	0	(7)	0	0	(7)
	1,390	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	116,324	79,986	79,986	83,305	83,305	86,624	88,486	88,486	96,986
	2,650	0	0	310	310	620	310	310	620
TOTAL ALL FUNDS	995,237	1,426,962	1,313,384	1,381,297	1,339,893	1,388,628	1,391,589	1,341,222	1,486,250

REGULATION AND PROTECTION

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

Personal Services	175,692	184,655	189,134	188,207	186,122	183,631	188,232	186,122	180,631
Other Expenses	36,565	33,479	33,479	37,199	34,503	33,127	37,667	34,969	33,593
Other Current Expenses	12,162	12,727	11,994	15,950	12,212	12,212	15,950	12,545	12,545
Pmts to Other Than Local Govts	1,511	1,577	1,577	1,577	1,577	1,577	1,577	1,577	1,577
Pmts to Local Governments	59	140	140	140	140	140	140	140	140
TOTAL - GENERAL FUND	225,988	232,578	236,324	243,072	234,554	230,688	243,565	235,353	228,486
Personal Services	0	1,110	610	1,110	510	0	1,110	510	0
Other Expenses	0	124	124	124	124	0	124	124	0
TOTAL - CANNABIS REGULATORY FUND	0	1,234	734	1,234	634	0	1,234	634	0
Federal Funds	290,787	245,650	245,650	34,500	34,500	34,500	4,101	4,101	4,101
Non-Federal Grants	328	386	386	405	405	405	422	422	422
Restricted State Accounts	45,044	47,578	47,578	46,450	46,450	46,450	46,968	46,968	46,968
Special Non-Appropriated Funds	7,021	28,973	28,973	21,388	21,388	21,388	11,620	11,620	11,620
TOTAL - ALL FUNDS	569,169	556,400	559,645	347,049	337,931	333,431	307,911	299,098	291,598

DEPARTMENT OF MOTOR VEHICLES

Personal Services	46,342	57,601	51,182	59,908	53,715	54,499	60,281	53,715	54,499
Other Expenses	18,851	18,957	18,957	21,056	19,057	19,078	20,666	19,757	19,778
Capital Outlay	469	469	469	4,801	669	669	1,458	669	669
Other Current Expenses	2,105	325	(1,675)	325	3,325	3,325	325	3,325	3,325
TOTAL - SPECIAL TRANSPORTATION FUND	67,767	77,352	68,933	86,090	76,765	77,571	82,730	77,465	78,271
Personal Services	0	523	526	540	540	0	540	540	0
TOTAL - CANNABIS REGULATORY FUND	0	523	526	540	540	0	540	540	0

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Emissions Enterprise Funds	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492
Federal Funds	9,469	9,056	9,056	8,856	8,856	8,856	8,856	8,856	8,856
Non-Federal Grants	0	1	1	1	1	1	1	1	1
Restricted State Accounts	436	472	472	472	472	472	472	472	472
Special Non-Appropriated Funds	7	167	167	167	167	167	167	167	167
TOTAL - ALL FUNDS	85,172	95,062	86,647	103,619	94,294	94,559	100,258	94,994	95,259
MILITARY DEPARTMENT									
Personal Services	3,188	3,414	3,659	3,560	3,560	3,560	3,560	3,560	3,560
Other Expenses	2,519	2,345	2,445	2,430	2,430	2,430	2,430	2,430	2,430
Other Current Expenses	527	662	662	627	583	583	982	901	901
TOTAL - GENERAL FUND	6,234	6,420	6,766	6,617	6,573	6,573	6,972	6,891	6,891
Federal Funds	38,411	31,200	31,200	32,124	32,124	32,124	32,461	32,461	32,461
Non-Federal Grants	29	30	30	30	30	30	31	31	31
Restricted State Accounts	560	571	571	582	582	582	594	594	594
Special Non-Appropriated Funds	830	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	46,065	38,221	38,567	39,354	39,310	39,310	40,057	39,977	39,977
DEPARTMENT OF BANKING									
Personal Services	11,519	14,629	14,251	15,182	15,182	15,417	15,182	15,182	15,417
Other Expenses	1,313	1,376	1,376	1,616	1,376	1,376	1,526	1,376	1,376
Capital Outlay	41	45	45	45	45	45	45	45	45
Other Current Expenses	10,425	14,082	13,527	14,082	13,550	13,738	14,082	13,550	13,738
TOTAL - BANKING FUND	23,298	30,131	29,199	30,925	30,152	30,575	30,835	30,152	30,575
INSURANCE DEPARTMENT									
Personal Services	14,896	17,459	16,992	18,179	18,179	17,429	18,179	18,179	17,429
Other Expenses	1,604	1,609	1,609	1,654	1,609	1,609	1,609	1,609	1,609
Capital Outlay	138	63	63	63	63	63	63	63	63
Other Current Expenses	13,129	16,397	13,708	15,229	15,229	14,666	15,229	15,229	14,666
TOTAL - INSURANCE FUND	29,767	35,528	32,372	35,125	35,080	33,767	35,080	35,080	33,767
Restricted State Accounts	266	110	110	0	110	110	0	110	110
TOTAL - ALL FUNDS	30,033	35,638	32,482	35,125	35,189	33,877	35,080	35,189	33,877
OFFICE OF CONSUMER COUNSEL									
Personal Services	1,771	2,194	2,107	2,279	2,279	2,279	2,279	2,279	2,279
Other Expenses	384	333	333	465	461	461	465	461	461
Capital Outlay	2	2	2	2	2	2	2	2	2
Other Current Expenses	1,640	2,082	1,692	1,770	1,844	1,844	1,770	1,844	1,844
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	3,798	4,611	4,134	4,517	4,587	4,587	4,517	4,587	4,587
OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE									
Personal Services	0	387	387	387	387	0	387	387	0
Other Expenses	0	66	66	66	66	0	66	66	0
Other Current Expenses	0	424	424	424	424	0	424	424	0
TOTAL - INSURANCE FUND	0	876	876	876	876	0	876	876	0
OFFICE OF THE HEALTHCARE ADVOCATE									
Personal Services	1,539	1,876	1,929	1,948	1,948	2,073	1,948	1,948	2,073

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Other Expenses	227	293	293	293	293	303	293	293	303
Capital Outlay	4	5	5	5	5	10	5	5	10
Other Current Expenses	1,423	1,882	1,908	1,882	1,911	2,029	1,882	1,911	2,029
TOTAL - INSURANCE FUND	3,194	4,056	4,136	4,127	4,157	4,415	4,127	4,157	4,415

DEPARTMENT OF CONSUMER PROTECTION

Personal Services	12,027	16,030	13,727	16,769	15,169	20,584	16,769	15,169	21,056
Other Expenses	914	1,717	1,392	1,717	1,392	1,154	1,717	1,392	1,054
TOTAL - GENERAL FUND	12,941	17,748	15,120	18,487	16,562	21,738	18,487	16,562	22,110
Personal Services	0	5,656	5,039	5,835	5,335	0	5,835	5,335	0
Other Expenses	0	349	349	349	349	0	349	349	0
TOTAL - CANNABIS REGULATORY FUND	0	6,005	5,387	6,184	5,684	0	6,184	5,684	0
Federal Funds	723	0	0	0	0	0	0	0	0
Non-Federal Grants	547	0	0	0	0	0	0	0	0
Restricted State Accounts	9,468	9,468	9,468	0	9,468	9,468	0	9,468	9,468
Special Non-Appropriated Funds	5,199	5,199	5,199	0	5,199	5,199	0	5,199	5,199
TOTAL - ALL FUNDS	28,879	38,420	35,174	24,671	36,913	36,405	24,671	36,913	36,777

DEPARTMENT OF LABOR

Personal Services	19,368	15,726	16,467	16,712	17,207	17,235	16,712	17,617	17,235
Other Expenses	4,442	2,443	2,943	3,043	2,452	2,500	3,043	2,449	2,482
Other Current Expenses	65,191	72,048	71,704	67,252	64,311	63,566	67,252	64,311	63,566
TOTAL - GENERAL FUND	89,001	90,216	91,113	87,007	83,970	83,301	87,007	84,378	83,283
Other Current Expenses	1,665	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704
TOTAL - BANKING FUND	1,665	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704
Other Current Expenses	686	708	708	708	708	708	708	708	708
TOTAL - WORKERS' COMPENSATION FUND	686	708	708	708	708	708	708	708	708
Employment Security Administration	68,388	71,945	71,945	66,246	66,246	66,246	66,091	66,091	66,091
Federal Funds	26,128	18,495	18,495	8,907	8,682	8,682	232	232	232
Non-Federal Grants	(6)	29	29	29	29	29	29	29	29
Restricted State Accounts	1,168	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430
Special Non-Appropriated Funds	569,033	644,993	644,993	737,200	737,200	737,200	789,588	789,588	789,588
TOTAL - ALL FUNDS	756,064	829,521	830,417	903,233	899,970	899,301	946,791	944,161	943,066

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

Personal Services	7,832	7,920	8,317	9,039	8,258	8,258	9,039	8,258	8,258
Other Expenses	1,786	249	(215)	1,431	249	249	1,431	249	249
Other Current Expenses	5	6	6	6	6	6	6	6	6
TOTAL - GENERAL FUND	9,623	8,174	8,107	10,476	8,512	8,512	10,476	8,512	8,512
Federal Funds	149	151	151	151	151	151	151	151	151
Non-Federal Grants	3	3	3	3	3	3	3	3	3
TOTAL - ALL FUNDS	9,776	8,328	8,261	10,630	8,666	8,666	10,630	8,666	8,666

WORKERS' COMPENSATION COMMISSION

Personal Services	9,119	10,145	9,388	10,429	9,729	9,729	10,429	9,729	9,729
Other Expenses	2,412	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476
Capital Outlay	0	0	0	0	0	0	0	0	0
Other Current Expenses	9,040	10,978	8,675	11,175	10,114	10,114	11,175	10,114	10,114
TOTAL - WORKERS' COMPENSATION	20,571	23,598	20,539	24,080	22,319	22,319	24,080	22,319	22,319

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

FUND	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
SUMMARY - REGULATION AND PROTECTION									
General Fund	343,788	355,137	357,430	365,659	350,171	350,812	366,507	351,695	349,282
Special Transportation Fund	67,767	77,352	68,933	86,090	76,765	77,571	82,730	77,465	78,271
Banking Fund	24,963	31,836	30,904	32,629	31,856	32,279	32,539	31,856	32,279
Insurance Fund	32,961	40,460	37,384	40,128	40,113	38,182	40,083	40,113	38,182
Consumer Counsel and Public Utility Control Fund	3,798	4,611	4,134	4,517	4,587	4,587	4,517	4,587	4,587
Workers' Compensation Fund	21,258	24,307	21,247	24,788	23,028	23,028	24,788	23,028	23,028
Cannabis Regulatory Fund	5,231	7,761	6,647	7,958	6,858	0	7,958	6,858	0
Federal Funds	365,668	304,553	304,553	84,539	84,314	(135,926)	45,802	45,802	(212,949)
Non-Federal Grants	902	449	449	469	469	489	486	486	523
Special Non-Appropriated Funds	582,091	679,332	679,332	758,754	763,954	848,576	801,375	806,574	933,817
Emissions Enterprise Funds	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492
Employment Security Administration	68,388	71,945	71,945	66,246	66,246	60,548	66,091	66,091	60,237
Restricted State Accounts	56,943	59,629	59,629	48,934	58,512	57,396	49,464	59,042	58,456
TOTAL ALL FUNDS	1,581,250	1,664,863	1,650,077	1,528,204	1,514,365	1,365,033	1,529,832	1,521,089	1,373,204

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

Personal Services	4,138	4,518	4,263	4,713	4,413	4,413	4,713	4,413	4,413
Other Expenses	4,940	1,898	1,898	748	1,898	898	748	1,898	898
Other Current Expenses	1,098	1,518	1,368	1,368	1,368	1,368	1,368	1,368	1,368
Pmts to Other Than Local Govts	21	248	148	168	168	168	168	168	168
TOTAL - GENERAL FUND	10,197	8,182	7,677	6,998	7,848	6,848	6,998	7,848	6,848
Federal Funds	7,610	0	0	0	0	0	0	0	0
Non-Federal Grants	415	0	0	0	0	0	0	0	0
Restricted State Accounts	990	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	3	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	19,215	8,182	7,677	6,998	7,848	6,848	6,998	7,848	6,848

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

Personal Services	22,986	22,590	23,398	23,831	23,683	23,683	23,838	23,683	23,683
Other Expenses	2,026	997	(4,303)	997	997	997	997	997	997
Other Current Expenses	33,216	32,646	33,454	36,257	33,511	33,461	35,918	33,511	33,461
Pmts to Other Than Local Govts	82	108	108	108	108	108	108	108	108
TOTAL - GENERAL FUND	58,310	56,342	52,657	61,193	58,300	58,250	60,862	58,300	58,250
Personal Services	3,471	3,628	3,741	3,782	3,782	3,782	3,782	3,782	3,782
Other Expenses	708	715	(9,285)	922	715	665	769	715	665
TOTAL - SPECIAL TRANSPORTATION FUND	4,179	4,343	(5,544)	4,703	4,497	4,447	4,550	4,497	4,447
Personal Services	13,736	16,349	16,784	16,935	16,935	16,935	16,935	16,935	16,935
Other Expenses	1,423	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479
Capital Outlay	19	20	20	20	20	20	20	20	20
Other Current Expenses	11,968	14,699	12,496	12,570	13,021	13,021	12,570	13,021	13,021
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	27,146	32,547	30,779	31,004	31,456	31,456	31,004	31,456	31,456
Federal Funds	78,169	71,102	71,102	51,557	51,557	51,557	51,557	51,557	51,557
Non-Federal Grants	3,509	3,519	3,519	3,519	3,519	3,519	3,519	3,519	3,519
Restricted State Accounts	118,747	134,879	134,879	136,069	136,069	136,069	137,169	137,169	137,169

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Special Non-Appropriated Funds	121,669	138,022	138,022	170,525	170,525	170,525	710,626	710,626	710,626
TOTAL - ALL FUNDS	411,728	440,753	425,414	458,571	455,922	455,822	999,288	997,123	997,023

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Personal Services	8,636	9,101	9,021	9,412	9,112	9,112	9,412	9,112	9,309
Other Expenses	8,635	611	611	611	611	611	611	611	611
Other Current Expenses	16,919	16,395	16,467	16,479	16,439	16,544	16,479	16,439	16,544
Pmts to Other Than Local Govts	12,165	11,375	10,875	11,375	3,100	3,600	11,375	3,100	3,800
TOTAL - GENERAL FUND	46,355	37,482	36,974	37,877	29,262	29,867	37,877	29,262	30,264
Other Current Expenses	5,278	5,277	5,277	5,277	5,277	5,167	5,277	5,277	5,167
Pmts to Other Than Local Govts	7,775	6,425	6,425	6,425	6,425	4,911	6,425	6,425	4,911
Pmts to Local Governments	4,406	4,442	4,442	4,442	4,442	4,024	4,442	4,442	4,024
TOTAL - TOURISM FUND	17,458	16,144	16,144	16,144	16,144	14,101	16,144	16,144	14,101
Personal Services	0	1,276	1,303	1,313	1,402	0	1,313	1,402	0
Other Expenses	0	7,680	7,680	7,680	7,680	0	7,680	7,680	0
Other Current Expenses	0	1,244	1,244	1,244	1,367	0	1,244	1,367	0
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	0	10,200	10,227	10,237	10,448	0	10,237	10,448	0
Personal Services	0	100	102	104	104	0	104	104	0
TOTAL - CANNABIS REGULATORY FUND	0	100	102	104	104	0	104	104	0
Federal Funds	57,666	66,880	66,880	22,037	11,838	11,838	7,652	7,200	7,200
Non-Federal Grants	242	235	235	217	212	212	114	105	105
Restricted State Accounts	46,791	83,713	83,713	59,276	59,214	59,214	46,924	46,862	46,862
Special Non-Appropriated Funds	9,504	178,710	178,710	178,175	178,175	178,175	175,889	175,889	175,889
Special Revenue Fund	0	0	0	11,749	0	0	15	0	0
TOTAL - ALL FUNDS	178,018	393,465	392,987	335,818	305,399	293,407	294,958	286,016	274,421

DEPARTMENT OF HOUSING

Personal Services	2,364	2,385	2,451	2,474	2,474	2,564	2,474	2,474	2,564
Other Expenses	287	112	112	137	112	137	137	112	137
Other Current Expenses	4,143	4,166	4,246	4,246	4,246	4,246	4,246	4,246	4,246
Pmts to Other Than Local Govts	115,872	106,569	112,585	117,239	117,846	122,846	117,317	118,270	131,970
Pmts to Local Governments	666	675	693	693	693	693	693	693	693
TOTAL - GENERAL FUND	123,331	113,908	120,087	124,789	125,371	130,486	124,867	125,795	139,610
Other Current Expenses	670	670	670	670	670	670	670	670	670
TOTAL - BANKING FUND	670	670	670	670	670	670	670	670	670
Other Current Expenses	178	179	182	183	183	183	183	183	183
TOTAL - INSURANCE FUND	178	179	182	183	183	183	183	183	183
Federal Funds	270,400	322,265	322,265	235,469	235,469	235,469	217,373	217,373	217,373
Non-Federal Grants	418	500	500	500	500	500	500	500	500
Restricted State Accounts	26,119	0	0	0	0	0	0	0	0
Special Non-Appropriated Funds	(1,757)	0	0	223	223	223	150	150	150
TOTAL - ALL FUNDS	419,360	437,522	443,704	361,834	362,416	367,531	343,743	344,671	358,486

AGRICULTURAL EXPERIMENT STATION

Personal Services	6,584	7,087	7,168	7,535	7,198	7,457	7,535	7,198	7,457
Other Expenses	941	941	941	1,255	1,081	1,146	1,255	1,081	1,146
Other Current Expenses	859	875	891	904	896	991	904	896	991
TOTAL - GENERAL FUND	8,384	8,904	9,000	9,694	9,175	9,594	9,694	9,175	9,594
Personal Services	0	249	256	277	259	0	277	259	0

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Other Expenses	0	65	65	65	65	0	65	65	0
TOTAL - CANNABIS REGULATORY FUND	0	314	321	342	324	0	342	324	0
Federal Funds	6,240	6,672	6,672	7,310	7,245	7,245	7,470	7,405	7,405
Non-Federal Grants	185	373	373	390	390	390	400	400	400
TOTAL - ALL FUNDS	14,810	16,262	16,366	17,736	17,134	17,229	17,906	17,304	17,399

SUMMARY - CONSERVATION AND DEVELOPMENT

General Fund	246,577	224,817	226,395	240,552	229,956	235,045	240,298	230,380	244,566
Special Transportation Fund	4,179	4,343	(5,544)	4,703	4,497	4,447	4,550	4,497	4,447
Banking Fund	670	670	670	670	670	670	670	670	670
Insurance Fund	178	179	182	183	183	183	183	183	183
Consumer Counsel and Public Utility Control Fund	27,146	32,547	30,779	31,004	31,456	31,456	31,004	31,456	31,456
Tourism Fund	17,458	16,144	16,144	16,144	16,144	14,101	16,144	16,144	14,101
Cannabis Social Equity and Innovation Fund	0	10,200	10,227	10,237	10,448	0	10,237	10,448	0
Cannabis Regulatory Fund	374	414	424	446	428	0	446	428	0
Special Non-Appropriated Funds	129,419	316,732	316,732	348,923	348,923	381,114	886,665	886,665	1,456,599
Non-Federal Grants	4,770	4,627	4,627	4,626	4,621	4,616	4,533	4,524	4,421
Federal Funds	420,086	466,919	466,919	316,374	306,110	145,301	284,053	283,535	100,152
Special Revenue Fund	0	0	0	11,749	0	0	15	0	0
Restricted State Accounts	192,647	218,592	218,592	195,345	195,283	171,974	184,093	184,031	149,469
TOTAL ALL FUNDS	1,043,505	1,296,184	1,286,147	1,180,957	1,148,719	988,905	1,662,892	1,652,962	2,006,064

HEALTH AND HOSPITALS

DEPARTMENT OF PUBLIC HEALTH

Personal Services	36,535	40,946	40,017	42,661	40,561	40,753	42,661	40,561	40,753
Other Expenses	6,253	7,605	7,605	7,605	7,605	7,881	7,605	7,605	7,881
Other Current Expenses	1,108	4,378	1,882	4,383	4,383	4,383	4,383	4,383	4,383
Pmts to Other Than Local Govts	2,464	2,452	2,515	2,452	2,515	2,515	2,452	2,515	2,515
Pmts to Local Governments	17,476	18,736	19,002	18,736	19,024	18,301	18,736	19,024	18,301
TOTAL - GENERAL FUND	63,835	74,117	71,020	75,838	74,088	73,833	75,838	74,088	73,833
Other Current Expenses	36,394	75,806	61,037	75,838	68,009	68,009	75,838	69,678	69,678
Pmts to Other Than Local Govts	442	971	972	971	972	972	971	972	972
Pmts to Local Governments	166	202	203	202	203	203	202	203	203
TOTAL - INSURANCE FUND	37,003	76,979	62,212	77,010	69,185	69,185	77,010	70,853	70,853
Personal Services	0	188	191	193	193	0	193	193	0
Other Expenses	0	276	276	276	276	0	276	276	0
TOTAL - CANNABIS REGULATORY FUND	0	464	467	468	468	0	468	468	0
Federal Funds	199,812	355,614	355,614	272,614	272,614	272,614	254,472	254,472	254,472
Non-Federal Grants	11,995	24,213	24,213	22,416	22,416	22,416	22,416	22,416	22,416
Restricted State Accounts	1,404	2,225	2,225	1,900	1,900	1,900	1,900	1,900	1,900
Special Non-Appropriated Funds	7,148	7,958	7,958	7,958	7,958	7,958	5,958	5,958	5,958
TOTAL - ALL FUNDS	321,197	541,569	523,708	458,204	448,628	447,905	438,061	430,154	429,431

OFFICE OF HEALTH STRATEGY

Personal Services	2,903	3,455	3,380	3,594	3,594	3,721	3,594	3,594	3,721
Other Expenses	8	13	13	13	13	13	13	13	13
Pmts to Other Than Local Govts	4,589	1,000	925	1,000	500	500	1,000	0	0
TOTAL - GENERAL FUND	7,500	4,468	4,318	4,607	4,107	4,234	4,607	3,607	3,734

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Personal Services	1,078	1,982	1,398	2,035	1,577	1,757	2,035	1,577	2,304
Other Expenses	11,348	9,829	9,829	13,141	10,685	11,804	12,517	10,437	11,556
Capital Outlay	0	10	10	10	10	10	10	10	10
Other Current Expenses	902	1,940	975	1,940	1,475	1,614	1,940	1,475	2,148
TOTAL - INSURANCE FUND	13,328	13,761	12,212	17,125	13,747	15,185	16,502	13,500	16,018
Federal Funds	9,210	0	0	0	0	0	0	0	0
Non-Federal Grants	686	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	30,724	18,229	16,530	21,732	17,854	19,418	21,109	17,106	19,751

OFFICE OF THE CHIEF MEDICAL EXAMINER

Personal Services	8,271	8,666	8,841	9,147	9,036	9,036	9,177	9,036	9,036
Other Expenses	1,869	2,104	2,104	2,502	2,480	2,480	2,502	2,480	2,480
Capital Outlay	29	25	25	25	25	25	25	25	25
Other Current Expenses	21	22	22	22	22	22	22	22	22
TOTAL - GENERAL FUND	10,190	10,818	10,993	11,697	11,563	11,563	11,727	11,563	11,563
Federal Funds	1,221	211	211	0	0	0	0	0	0
Restricted State Accounts	19	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	11,430	11,029	11,204	11,697	11,563	11,563	11,727	11,563	11,563

DEPARTMENT OF DEVELOPMENTAL SERVICES

Personal Services	208,934	231,016	231,202	239,435	227,280	224,654	239,435	227,280	224,654
Other Expenses	21,802	21,198	22,398	22,872	21,568	20,119	23,772	22,468	21,019
Other Current Expenses	26,885	30,606	25,931	31,076	31,134	31,093	31,076	31,134	31,093
Pmts to Other Than Local Govts	1,194,751	1,228,864	1,221,829	1,264,405	1,252,080	1,252,080	1,287,564	1,285,428	1,285,428
TOTAL - GENERAL FUND	1,452,373	1,511,684	1,501,359	1,557,788	1,532,063	1,527,947	1,581,847	1,566,311	1,562,196
Federal Funds	53,316	3,472	3,472	0	0	749	0	0	749
Non-Federal Grants	1	1	1	0	0	0	0	0	0
Special Non-Appropriated Funds	815	2,247	2,247	0	0	566	0	0	566
TOTAL - ALL FUNDS	1,506,504	1,517,404	1,507,079	1,557,788	1,532,063	1,529,262	1,581,847	1,566,311	1,563,511

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

Personal Services	235,115	246,638	265,118	260,695	260,695	253,239	260,695	260,695	250,989
Other Expenses	38,090	28,144	37,144	41,902	37,422	32,302	46,181	37,618	32,498
Other Current Expenses	353,901	345,316	361,277	366,607	362,401	365,545	368,064	363,467	366,611
Pmts to Other Than Local Govts	123,908	120,398	124,094	124,094	124,094	123,094	124,094	124,094	123,094
TOTAL - GENERAL FUND	751,015	740,496	787,633	793,297	784,611	774,181	799,033	785,873	773,193
Other Current Expenses	463	451	463	463	463	463	463	463	463
TOTAL - INSURANCE FUND	463	451	463	463	463	463	463	463	463
Other Current Expenses	0	3,358	3,363	3,365	3,365	0	3,365	3,365	0
TOTAL - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	0	3,358	3,363	3,365	3,365	0	3,365	3,365	0
Federal Funds	129,254	142,074	142,074	100,227	100,227	100,227	90,699	90,699	90,699
Non-Federal Grants	3,566	1,696	1,696	1,696	1,696	1,696	196	196	196
Restricted State Accounts	5,478	6,475	6,475	5,952	5,952	5,952	5,952	5,952	5,952
Special Non-Appropriated Funds	2,027	5,329	5,329	0	0	0	0	0	0
TOTAL - ALL FUNDS	891,802	899,880	947,033	905,001	896,315	882,519	899,709	886,549	870,503

PSYCHIATRIC SECURITY REVIEW BOARD

Personal Services	334	350	363	367	367	367	367	367	367
Other Expenses	25	25	25	39	25	25	39	25	25

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
TOTAL - GENERAL FUND	359	375	388	406	392	392	406	392	392
SUMMARY - HEALTH AND HOSPITALS									
General Fund	2,285,272	2,341,957	2,375,710	2,443,633	2,406,824	2,392,149	2,473,457	2,441,835	2,424,910
Insurance Fund	50,794	91,191	74,886	94,598	83,395	84,832	93,975	84,815	87,333
Cannabis Prevention and Recovery Services Fund	0	3,358	3,363	3,365	3,365	0	3,365	3,365	0
Cannabis Regulatory Fund	297	464	467	468	468	0	468	468	0
Federal Funds	392,812	501,371	501,371	372,841	372,841	245,061	345,171	345,171	189,720
Non-Federal Grants	16,248	25,910	25,910	24,112	24,112	22,314	22,612	22,612	19,314
Special Non-Appropriated Funds	9,989	15,533	15,533	7,958	7,958	949	5,958	5,958	(3,051)
Restricted State Accounts	6,901	8,700	8,700	7,852	7,852	7,004	7,852	7,852	7,004
TOTAL ALL FUNDS	2,762,313	2,988,485	3,005,942	2,954,828	2,906,816	2,752,310	2,952,859	2,912,077	2,725,231

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

Personal Services	199,281	231,453	226,709	241,976	236,076	236,076	241,976	236,076	236,076
Other Expenses	65,814	57,535	66,135	67,315	63,435	63,985	67,385	63,435	63,985
Capital Outlay	2,717	1,826	1,826	3,592	1,826	1,826	4,559	1,826	1,826
Other Current Expenses	485,911	611,630	611,672	745,574	697,871	685,891	768,050	712,440	683,313
Pmts to Other Than Local Govts	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371
Pmts to Local Governments	60,000	60,000	60,000	60,000	60,000	0	60,000	60,000	0
TOTAL - SPECIAL TRANSPORTATION FUND	816,093	964,814	968,713	1,120,828	1,061,578	990,149	1,144,341	1,076,147	987,571
Other Expenses	0	550	550	850	550	0	850	550	0
TOTAL - CANNABIS REGULATORY FUND	0	550	550	850	550	0	850	550	0
Federal Funds	1,187,710	1,102,228	1,102,228	1,109,098	1,109,098	1,109,098	1,109,116	1,109,116	1,109,116
Non-Federal Grants	55,479	55,322	55,322	56,901	56,901	56,901	32,145	32,145	32,145
Restricted State Accounts	1,997	2,944	2,944	708	708	708	708	708	708
Special Non-Appropriated Funds	37,394	36,903	36,903	38,452	38,452	38,452	39,011	39,011	39,011
TOTAL - ALL FUNDS	2,098,673	2,162,761	2,166,660	2,326,837	2,267,287	2,195,308	2,326,171	2,257,677	2,168,551

SUMMARY - TRANSPORTATION

Special Transportation Fund	816,093	964,814	968,713	1,120,828	1,061,578	990,149	1,144,341	1,076,147	987,571
Cannabis Regulatory Fund	550	550	550	850	550	0	850	550	0
Federal Funds	1,187,710	1,102,228	1,102,228	1,109,098	1,109,098	1,115,968	1,109,116	1,109,116	1,116,004
Non-Federal Grants	55,479	55,322	55,322	56,901	56,901	58,480	32,145	32,145	8,968
Special Non-Appropriated Funds	37,394	36,903	36,903	38,452	38,452	40,001	39,011	39,011	41,119
Restricted State Accounts	1,997	2,944	2,944	708	708	(1,528)	708	708	(1,528)
TOTAL ALL FUNDS	2,099,223	2,162,761	2,166,660	2,326,837	2,267,287	2,203,070	2,326,171	2,257,677	2,152,133

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

Personal Services	150,872	154,061	155,115	160,659	158,659	150,719	160,659	158,659	151,621
Other Expenses	170,224	155,393	155,393	173,036	163,200	131,921	175,278	165,800	133,739
Other Current Expenses	14,985	56,682	45,182	48,175	48,702	48,702	50,734	49,912	49,912
Pmts to Other Than Local Govts	4,309,947	4,232,913	4,525,058	4,602,286	4,666,818	4,626,324	4,697,648	4,878,455	5,097,059
Pmts to Local Governments	98	98	98	98	98	98	98	98	98
TOTAL - GENERAL FUND	4,646,126	4,599,147	4,880,846	4,984,254	5,037,477	4,957,765	5,084,417	5,252,924	5,432,430

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Federal Funds	5,736,668	5,906,761	5,906,761	5,902,605	5,993,346	5,944,776	6,062,173	6,246,283	6,218,733
Non-Federal Grants	1,433	1,856	1,856	1,887	1,887	1,887	1,918	1,918	1,918
Restricted State Accounts	504	530	530	545	545	545	560	560	560
Special Non-Appropriated Funds	1,756	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	10,386,486	10,508,294	10,789,992	10,889,290	11,033,255	10,904,972	11,149,068	11,501,685	11,653,640

DEPARTMENT OF AGING AND DISABILITY SERVICES

Personal Services	6,614	8,573	8,084	8,878	8,628	8,499	8,878	8,628	8,499
Other Expenses	1,340	1,399	1,249	1,399	1,259	1,138	1,399	1,259	1,138
Other Current Expenses	4,901	5,281	5,064	5,443	5,453	5,453	5,443	5,453	5,453
Pmts to Other Than Local Govts	16,952	18,847	19,030	18,847	19,130	18,980	18,847	19,130	18,980
TOTAL - GENERAL FUND	29,808	34,098	33,426	34,566	34,469	34,070	34,566	34,469	34,070
Other Current Expenses	50	383	254	383	383	191	383	383	191
TOTAL - INSURANCE FUND	50	383	254	383	383	191	383	383	191
Personal Services	511	614	570	635	635	635	635	635	635
Other Expenses	36	48	48	48	48	48	48	48	48
Other Current Expenses	799	1,599	1,139	1,599	1,469	1,064	1,599	1,469	1,064
TOTAL - WORKERS' COMPENSATION FUND	1,346	2,261	1,757	2,282	2,152	1,747	2,282	2,152	1,747
Federal Funds	99,979	97,327	97,327	94,161	94,161	94,161	92,103	92,103	92,103
Non-Federal Grants	102	116	116	116	116	116	26	116	116
Restricted State Accounts	1,635	1,684	1,684	1,735	1,735	1,735	1,735	1,735	1,735
Special Non-Appropriated Funds	1	2	2	2	2	2	2	2	2
TOTAL - ALL FUNDS	132,922	135,872	134,567	133,244	133,017	132,021	131,096	130,960	129,963

SUMMARY - HUMAN SERVICES

General Fund	4,675,934	4,633,245	4,914,272	5,018,820	5,071,946	4,991,834	5,118,983	5,287,393	5,466,499
Insurance Fund	50	383	254	383	383	191	383	383	191
Workers' Compensation Fund	1,346	2,261	1,757	2,282	2,152	1,747	2,282	2,152	1,747
Restricted State Accounts	2,139	2,214	2,214	2,279	2,279	2,345	2,294	2,294	2,375
Federal Funds	5,836,648	6,004,088	6,004,088	5,996,766	6,087,507	6,122,356	6,154,276	6,338,386	6,645,133
Non-Federal Grants	1,535	1,972	1,972	2,003	2,003	2,034	1,945	2,035	2,097
Special Non-Appropriated Funds	1,757	2	2	2	2	2	2	2	2
TOTAL ALL FUNDS	10,519,408	10,644,165	10,924,560	11,022,534	11,166,272	11,120,508	11,280,165	11,632,644	12,118,044

EDUCATION

DEPARTMENT OF EDUCATION

Personal Services	14,177	20,580	17,151	21,208	17,608	17,608	21,208	17,608	17,708
Other Expenses	8,559	10,076	9,076	10,076	5,251	5,251	10,076	5,251	5,251
Other Current Expenses	129,657	305,044	297,937	162,310	155,981	161,019	160,017	153,652	166,590
Pmts to Other Than Local Govts	155,374	162,193	161,761	166,633	164,982	159,150	167,786	166,301	160,469
Pmts to Local Governments	2,817,894	2,884,056	2,873,125	3,126,287	3,105,708	3,094,123	3,134,022	3,107,533	3,172,131
TOTAL - GENERAL FUND	3,125,660	3,381,950	3,359,049	3,486,514	3,449,530	3,437,151	3,493,109	3,450,345	3,522,149
Federal Funds	1,221,268	851,211	851,211	497,678	497,678	497,678	497,678	497,678	497,678
Non-Federal Grants	(16)	281	281	0	0	0	0	0	0
Special Non-Appropriated Funds	831	19,434	19,434	11,477	11,477	11,477	11,000	11,000	11,000
TOTAL - ALL FUNDS	4,347,744	4,252,876	4,229,976	3,995,669	3,958,685	3,946,306	4,001,787	3,959,023	4,030,827

TECHNICAL EDUCATION AND CAREER SYSTEM

Personal Services	164,867	164,584	173,080	178,370	174,059	174,059	176,430	174,059	174,059
-------------------	---------	---------	---------	---------	---------	---------	---------	---------	---------

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Other Expenses	28,413	26,919	39,519	41,009	38,244	37,257	41,269	38,244	37,257
TOTAL - GENERAL FUND	193,279	191,502	212,599	219,379	212,302	211,316	217,699	212,302	211,316
Federal Funds	35,916	20,820	20,820	0	17,955	17,955	0	17,955	17,955
Non-Federal Grants	154	704	704	0	704	704	0	704	704
Restricted State Accounts	73	91	91	0	91	91	0	91	91
Special Non-Appropriated Funds	14,820	14,060	14,060	0	14,060	14,060	0	14,060	14,060
TOTAL - ALL FUNDS	244,243	227,178	248,274	219,379	245,113	244,126	217,699	245,113	244,126

OFFICE OF EARLY CHILDHOOD

Personal Services	8,276	10,148	8,783	10,527	9,927	9,927	10,527	9,927	9,927
Other Expenses	5,134	1,320	1,320	1,320	1,320	1,320	6,320	6,320	7,920
Other Current Expenses	48,065	45,860	48,634	47,237	47,237	47,500	47,237	47,237	56,300
Pmts to Other Than Local Govts	251,950	318,827	321,786	362,436	358,416	358,416	361,686	361,686	372,686
TOTAL - GENERAL FUND	313,425	376,155	380,522	421,519	416,900	417,163	425,769	425,169	446,832
Federal Funds	184,695	215,059	215,059	213,398	213,398	213,398	157,467	157,467	157,467
Non-Federal Grants	74	0	0	0	0	0	0	0	0
Restricted State Accounts	88	88	88	0	0	0	0	0	0
Special Non-Appropriated Funds	83	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	498,365	591,302	595,669	634,917	630,298	630,561	583,236	582,636	604,299

STATE LIBRARY

Personal Services	4,927	5,884	5,359	6,120	5,420	5,420	6,120	5,420	5,420
Other Expenses	1,316	1,392	1,392	1,392	1,392	892	1,392	1,392	911
Other Current Expenses	2,603	2,748	2,760	2,764	2,764	2,864	2,764	2,764	2,864
Pmts to Other Than Local Govts	124	124	124	124	124	124	124	124	124
Pmts to Local Governments	704	704	704	704	704	704	704	704	704
TOTAL - GENERAL FUND	9,675	10,852	10,339	11,104	10,404	10,004	11,104	10,404	10,022
Federal Funds	3,332	3,923	3,923	0	2,906	2,906	0	2,906	2,906
Non-Federal Grants	9	85	85	0	25	25	0	25	25
Restricted State Accounts	1,744	1,770	1,770	0	1,815	1,815	0	1,815	1,815
Special Non-Appropriated Funds	3,249	3,485	3,485	0	1,000	1,000	0	1,000	1,000
TOTAL - ALL FUNDS	18,009	20,116	19,602	11,104	16,149	15,749	11,104	16,149	15,768

OFFICE OF HIGHER EDUCATION

Personal Services	1,627	1,812	1,619	1,955	1,855	1,855	1,955	1,855	1,855
Other Expenses	1,228	1,081	781	1,081	781	781	1,081	781	781
Other Current Expenses	2,592	8,526	8,555	8,565	8,565	3,969	8,565	8,565	5,374
Pmts to Other Than Local Govts	8,278	25,389	25,149	25,389	25,129	24,889	25,389	25,129	24,889
TOTAL - GENERAL FUND	13,724	36,808	36,104	36,990	36,330	31,494	36,990	36,330	32,898
Federal Funds	23,661	31,689	31,689	6,630	6,630	6,630	7,521	7,521	7,521
Non-Federal Grants	906	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Restricted State Accounts	669	1,000	1,000	100	100	100	100	100	100
Special Non-Appropriated Funds	384	794	794	150	150	150	150	150	150
TOTAL - ALL FUNDS	39,344	71,291	70,587	44,870	44,210	39,374	45,761	45,101	41,669

UNIVERSITY OF CONNECTICUT

Other Current Expenses	256,316	219,638	225,049	236,970	236,820	234,560	236,970	242,084	239,824
TOTAL - GENERAL FUND	256,316	219,638	225,049	236,970	236,820	234,560	236,970	242,084	239,824
Federal Funds	127,233	155,383	155,383	88,133	88,133	88,133	89,896	89,896	89,896
Higher Ed Operating	1,083,242	1,093,503	1,093,503	1,244,529	1,244,529	1,244,529	1,260,256	1,260,256	1,260,256

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Special Non-Appropriated Funds	10,000	10,000	10,000	0	0	0	0	0	0
UConn/UConn Health Research Foundation	183,531	187,228	187,228	195,421	195,421	195,421	197,610	197,610	197,610
TOTAL - ALL FUNDS	1,660,321	1,665,751	1,671,163	1,765,054	1,764,903	1,762,643	1,784,731	1,789,845	1,787,585

UNIVERSITY OF CONNECTICUT HEALTH CENTER

Other Current Expenses	146,389	113,890	116,625	120,524	122,875	123,053	120,524	126,673	126,852
TOTAL - GENERAL FUND	146,389	113,890	116,625	120,524	122,875	123,053	120,524	126,673	126,852
Other Current Expenses	0	178	178	178	178	0	178	178	0
TOTAL - CANNABIS REGULATORY FUND	0	178	178	178	178	0	178	178	0
Federal Funds	51,500	58,000	58,000	0	0	0	0	0	0
Higher Ed Operating	526,510	574,291	574,291	645,604	645,604	645,604	665,828	665,828	665,828
Special Non-Appropriated Funds	4,180	4,291	4,291	4,399	4,399	4,399	4,508	4,508	4,508
UConn Health Clinical	717,490	753,933	753,933	773,305	773,305	773,305	793,728	793,728	793,728
UConn/UConn Health Research Foundation	146,726	150,161	150,161	154,019	154,019	154,019	158,087	158,087	158,087
TOTAL - ALL FUNDS	1,592,796	1,654,744	1,657,479	1,698,029	1,700,380	1,700,380	1,742,854	1,749,003	1,749,003

TEACHERS' RETIREMENT BOARD

Personal Services	1,971	2,199	2,093	2,291	2,291	2,291	2,291	2,291	2,291
Other Expenses	451	497	447	511	511	496	557	497	482
Pmts to Other Than Local Govts	1,576,307	1,584,831	1,635,678	1,732,783	1,703,304	1,691,258	1,816,396	1,758,296	1,744,997
TOTAL - GENERAL FUND	1,578,730	1,587,527	1,638,218	1,735,585	1,706,106	1,694,045	1,819,244	1,761,084	1,747,770
Special Non-Appropriated Funds	2,503,167	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	4,081,897	1,587,527	1,638,218	1,735,585	1,706,106	1,694,045	1,819,244	1,761,084	1,747,770

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

Other Current Expenses	476,929	440,160	450,162	555,361	471,818	471,703	555,361	485,202	485,087
TOTAL - GENERAL FUND	476,929	440,160	450,162	555,361	471,818	471,703	555,361	485,202	485,087
Federal Funds	230,756	212,034	212,034	76,827	76,827	76,827	76,154	76,154	76,154
Higher Ed Operating	762,072	860,845	860,845	811,117	811,117	811,117	819,799	819,799	819,799
Restricted State Accounts	16,050	18,837	18,837	17,938	17,938	17,938	18,702	18,702	18,702
Special Non-Appropriated Funds	3	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	1,485,810	1,531,876	1,541,878	1,461,242	1,377,700	1,377,585	1,470,015	1,399,857	1,399,742

SUMMARY - EDUCATION

General Fund	6,114,126	6,358,481	6,428,666	6,823,946	6,663,085	6,630,490	6,916,770	6,749,594	6,822,751
Cannabis Regulatory Fund	178	178	178	178	178	0	178	178	0
UConn Health Clinical	717,490	753,933	753,933	773,305	773,305	792,676	793,728	793,728	833,523
Restricted State Accounts	18,624	21,787	21,787	18,038	19,944	18,101	18,802	20,708	19,628
Higher Ed Operating	2,371,823	2,528,639	2,528,639	2,701,250	2,701,250	2,873,862	2,745,883	2,745,883	2,963,127
Special Non-Appropriated Funds	2,536,718	52,065	52,065	16,026	31,086	10,107	15,658	30,718	9,372
Federal Funds	1,878,361	1,548,119	1,548,119	882,666	903,527	258,935	828,716	849,577	151,034
UConn/UConn Health Research Foundation	330,257	337,388	337,388	349,440	349,440	361,493	355,696	355,696	374,005
Non-Federal Grants	1,128	2,070	2,070	1,000	1,729	1,388	1,000	1,729	1,388
TOTAL ALL FUNDS	13,968,706	11,602,661	11,672,846	11,565,849	11,443,544	10,947,050	11,676,432	11,547,811	11,174,827

CORRECTIONS

DEPARTMENT OF CORRECTION

Personal Services	448,243	446,837	470,246	472,933	473,033	470,745	472,933	473,033	470,745
-------------------	---------	---------	---------	---------	---------	---------	---------	---------	---------

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Other Expenses	89,172	72,752	89,274	87,924	88,924	86,236	87,924	88,924	86,236
Other Current Expenses	145,719	138,342	154,908	152,182	152,032	152,032	152,182	152,032	152,032
Pmts to Other Than Local Govts	44,186	47,758	45,954	48,954	48,954	48,954	48,954	48,954	48,954
TOTAL - GENERAL FUND	727,320	705,689	760,383	761,993	762,943	757,966	761,993	762,943	757,966
Federal Funds	13,304	8,266	8,266	3,776	3,776	3,776	3,526	3,526	3,526
Non-Federal Grants	9	3	3	3	3	3	3	3	3
Restricted State Accounts	364	310	310	320	320	320	320	320	320
Special Non-Appropriated Funds	30,233	31,503	31,503	28,742	28,742	28,742	29,604	29,604	29,604
TOTAL - ALL FUNDS	771,230	745,771	800,465	794,835	795,785	790,808	795,447	796,397	791,420

DEPARTMENT OF CHILDREN AND FAMILIES

Personal Services	285,854	309,142	302,007	321,234	303,234	299,712	321,234	303,234	299,712
Other Expenses	30,668	28,838	30,588	32,826	30,838	25,350	32,792	30,838	25,350
Other Current Expenses	21,173	20,705	21,228	20,705	21,228	21,228	20,705	21,228	21,228
Pmts to Other Than Local Govts	433,959	448,448	444,546	466,147	455,166	452,428	466,850	455,166	454,574
Pmts to Local Governments	3,839	3,848	3,848	3,848	3,848	3,848	3,848	3,848	3,848
TOTAL - GENERAL FUND	775,494	810,982	802,216	844,760	814,313	802,567	845,429	814,313	804,712
Federal Funds	56,221	36,999	36,999	31,167	31,167	31,167	25,433	25,433	25,433
Non-Federal Grants	25	41	41	0	0	0	0	0	0
Special Non-Appropriated Funds	7,575	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	839,315	848,022	839,256	875,928	845,481	833,734	870,862	839,746	830,145

SUMMARY - CORRECTIONS

General Fund	1,502,814	1,516,671	1,562,599	1,606,754	1,577,257	1,560,533	1,607,423	1,577,257	1,562,679
Restricted State Accounts	364	310	310	320	320	330	320	320	330
Non-Federal Grants	34	44	44	3	3	(38)	3	3	(38)
Special Non-Appropriated Funds	37,809	31,503	31,503	28,742	28,742	25,982	29,604	29,604	27,706
Federal Funds	69,526	45,265	45,265	34,944	34,944	24,622	28,960	28,960	12,654
TOTAL ALL FUNDS	1,610,545	1,593,793	1,639,721	1,670,763	1,641,265	1,611,429	1,666,310	1,636,144	1,603,331

JUDICIAL

JUDICIAL DEPARTMENT

Personal Services	373,122	374,558	390,563	387,586	382,147	382,624	393,319	385,423	385,900
Other Expenses	66,993	64,212	69,909	71,219	68,212	68,212	73,596	68,212	69,462
Other Current Expenses	150,287	166,447	166,663	195,706	169,077	169,077	197,816	169,077	170,327
TOTAL - GENERAL FUND	590,403	605,218	627,135	654,511	619,436	619,913	664,730	622,713	625,690
Other Current Expenses	2,040	2,159	2,197	2,159	2,159	2,159	2,159	2,159	2,159
TOTAL - BANKING FUND	2,040	2,159	2,197	2,159	2,159	2,159	2,159	2,159	2,159
Other Current Expenses	1,794	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	1,794	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
Federal Funds	0	0	0	19,608	0	0	11,383	0	0
Non-Federal Grants	0	0	0	566	0	0	566	0	0
Restricted State Accounts	0	0	0	3,496	0	0	3,496	0	0
Special Non-Appropriated Funds	0	0	0	5,252	0	0	4,958	0	0
TOTAL - ALL FUNDS	594,237	610,310	632,265	688,526	624,529	625,006	690,225	627,805	630,782

PUBLIC DEFENDER SERVICES COMMISSION

Personal Services	49,248	51,268	54,433	57,694	57,391	54,782	57,694	57,391	54,782
Other Expenses	1,562	1,565	1,565	1,704	1,565	1,565	1,704	1,565	1,565

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Other Current Expenses	34,009	36,659	34,953	38,109	37,109	33,404	38,109	37,109	33,404
TOTAL - GENERAL FUND	84,819	89,492	90,951	97,507	96,066	89,752	97,507	96,066	89,752

SUMMARY - JUDICIAL

General Fund	675,221	694,710	718,086	752,018	715,502	709,665	762,237	718,778	715,441
Banking Fund	2,040	2,159	2,197	2,159	2,159	2,159	2,159	2,159	2,159
Criminal Injuries Compensation Fund	1,794	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
Non-Federal Grants	0	0	0	566	0	0	566	0	0
Federal Funds	0	0	0	19,608	0	0	11,383	0	0
Special Non-Appropriated Funds	0	0	0	5,252	0	0	4,958	0	0
Restricted State Accounts	0	0	0	3,496	0	0	3,496	0	0
TOTAL ALL FUNDS	679,055	699,803	723,217	786,033	720,595	714,758	787,732	723,871	720,534

NON-FUNCTIONAL

DEBT SERVICE - STATE TREASURER

Other Current Expenses	2,710,141	2,546,463	2,468,962	2,506,612	2,483,500	2,463,500	2,648,180	2,604,015	2,544,015
Pmts to Local Governments	49,833	47,910	46,519	46,126	46,126	46,126	47,779	47,779	47,779
TOTAL - GENERAL FUND	2,759,974	2,594,373	2,515,481	2,552,739	2,529,626	2,509,626	2,695,959	2,651,794	2,591,794
Other Current Expenses	862,969	951,116	867,856	947,320	914,651	914,651	1,056,979	1,025,611	1,025,611
TOTAL - SPECIAL TRANSPORTATION FUND	862,969	951,116	867,856	947,320	914,651	914,651	1,056,979	1,025,611	1,025,611
TOTAL - ALL FUNDS	3,622,943	3,545,489	3,383,337	3,500,059	3,444,277	3,424,277	3,752,937	3,677,405	3,617,405

STATE COMPTROLLER - MISCELLANEOUS

Other Current Expenses	56,999	0	15,000	0	0	0	0	0	0
Nonfunctional - Change to Accruals	48,227	38,999	38,999	38,999	31,932	31,932	38,999	33,347	33,347
TOTAL - GENERAL FUND	105,227	38,999	53,999	38,999	31,932	31,932	38,999	33,347	33,347
Nonfunctional - Change to Accruals	4,061	3,800	3,800	3,800	2,611	2,611	3,800	2,727	2,727
TOTAL - SPECIAL TRANSPORTATION FUND	4,061	3,800	3,800	3,800	2,611	2,611	3,800	2,727	2,727
Nonfunctional - Change to Accruals	110	193	193	193	128	128	193	133	133
TOTAL - BANKING FUND	110	193	193	193	128	128	193	133	133
Nonfunctional - Change to Accruals	(796)	353	353	353	191	191	353	200	200
TOTAL - INSURANCE FUND	(796)	353	353	353	191	191	353	200	200
Nonfunctional - Change to Accruals	86	193	193	193	139	139	193	145	145
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	86	193	193	193	139	139	193	145	145
Nonfunctional - Change to Accruals	16	108	108	108	73	73	108	76	76
TOTAL - WORKERS' COMPENSATION FUND	16	108	108	108	73	73	108	76	76
Nonfunctional - Change to Accruals	149	0	0	0	0	0	0	0	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	149	0	0	0	0	0	0	0	0
TOTAL - ALL FUNDS	108,852	43,646	58,646	43,646	35,073	35,073	43,646	36,629	36,629

STATE COMPTROLLER - FRINGE BENEFITS

Other Current Expenses	3,370,082	3,392,576	3,487,300	3,763,726	3,519,878	3,515,288	4,014,235	3,724,168	3,650,168
TOTAL - GENERAL FUND	3,370,082	3,392,576	3,487,300	3,763,726	3,519,878	3,515,288	4,014,235	3,724,168	3,650,168
Other Current Expenses	261,504	263,094	264,121	270,293	267,197	267,347	276,030	265,343	262,822
TOTAL - SPECIAL TRANSPORTATION	261,504	263,094	264,121	270,293	267,197	267,347	276,030	265,343	262,822

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

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

FUND	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
FUND									
TOTAL - ALL FUNDS	3,631,586	3,655,670	3,751,421	4,034,020	3,787,076	3,782,635	4,290,265	3,989,511	3,912,989
RESERVE FOR SALARY ADJUSTMENTS									
Other Current Expenses	10,288	48,185	(86,628)	175,231	118,166	118,166	349,500	222,551	222,551
TOTAL - GENERAL FUND	10,288	48,185	(86,628)	175,231	118,166	118,166	349,500	222,551	222,551
Other Current Expenses	0	7,736	(634)	11,911	10,868	10,868	23,907	19,865	19,865
TOTAL - SPECIAL TRANSPORTATION FUND	0	7,736	(634)	11,911	10,868	10,868	23,907	19,865	19,865
TOTAL - ALL FUNDS	10,288	55,921	(87,262)	187,142	129,034	129,034	373,407	242,416	242,416
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES									
Other Current Expenses	93,463	99,749	97,649	99,749	97,149	97,149	99,749	97,149	97,149
TOTAL - GENERAL FUND	93,463	99,749	97,649	99,749	97,149	97,149	99,749	97,149	97,149
Other Current Expenses	7,958	6,723	8,223	6,723	6,723	6,723	6,723	6,723	6,723
TOTAL - SPECIAL TRANSPORTATION FUND	7,958	6,723	8,223	6,723	6,723	6,723	6,723	6,723	6,723
TOTAL - ALL FUNDS	101,421	106,472	105,872	106,472	103,872	103,872	106,472	103,872	103,872
SUMMARY - NON-FUNCTIONAL									
General Fund	6,339,034	6,173,881	6,067,801	6,630,443	6,296,751	6,272,161	7,198,440	6,729,010	6,595,009
Special Transportation Fund	1,136,492	1,232,469	1,143,366	1,240,048	1,202,050	1,202,200	1,367,440	1,320,268	1,317,747
Banking Fund	110	193	193	193	128	128	193	133	133
Insurance Fund	(796)	353	353	353	191	191	353	200	200
Consumer Counsel and Public Utility Control Fund	86	193	193	193	139	139	193	145	145
Workers' Compensation Fund	16	108	108	108	73	73	108	76	76
Criminal Injuries Compensation Fund	149	0	0	0	0	0	0	0	0
Cannabis Regulatory Fund	246	0	0	0	0	0	0	0	0
TOTAL ALL FUNDS	7,475,336	7,407,197	7,212,014	7,871,338	7,499,332	7,474,892	8,566,727	8,049,832	7,913,310
STATEWIDE LAPSES									
STATEWIDE - LAPSES									
Unallocated Lapse	0	(48,716)	0	(48,716)	(48,716)	(48,716)	(48,716)	(48,716)	(48,716)
Unallocated Lapse - Judicial	0	(5,000)	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Reflect Historical Staffing	0	(129,000)	(6,000)	0	0	0	0	0	0
TOTAL - GENERAL FUND	0	(182,716)	(6,000)	(53,716)	(53,716)	(53,716)	(53,716)	(53,716)	(53,716)
Unallocated Lapse	0	(12,000)	0	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
TOTAL - SPECIAL TRANSPORTATION FUND	0	(12,000)	0	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
TOTAL - ALL FUNDS	0	(194,716)	(6,000)	(65,716)	(65,716)	(65,716)	(65,716)	(65,716)	(65,716)
SUMMARY - STATEWIDE LAPSES									
General Fund	0	(182,716)	(6,000)	(53,716)	(53,716)	(53,716)	(53,716)	(53,716)	(53,716)
Special Transportation Fund	0	(12,000)	0	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
TOTAL ALL FUNDS	0	(194,716)	(6,000)	(65,716)	(65,716)	(65,716)	(65,716)	(65,716)	(65,716)

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Character and Fund, in \$ Thousands

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
STATE SUMMARY									
GENERAL FUND									
Personal Services	2,628,873	2,758,562	2,806,102	2,913,563	2,820,372	2,817,096	2,922,243	2,825,462	2,818,410
Other Expenses	624,915	546,335	587,435	633,549	596,300	551,109	652,178	606,086	562,616
Capital Outlay	1,636	3,320	3,320	3,275	3,320	3,320	3,275	3,320	3,320
Other Current Expenses	8,305,210	8,281,901	8,202,913	8,815,624	8,357,126	8,375,778	9,391,896	8,809,197	8,737,793
Pmts to Other Than Local Govts	8,277,944	8,391,408	8,679,928	8,972,190	8,970,182	8,944,184	9,175,547	9,274,712	9,623,603
Pmts to Local Governments	2,892,633	2,968,047	2,922,622	3,208,509	3,188,218	3,168,910	3,217,897	3,191,696	3,248,570
Nonfunctional - Change to Accruals	48,227	38,999	38,999	38,999	31,932	31,932	38,999	33,347	33,347
TOTAL	22,779,437	22,988,572	23,241,319	24,585,708	23,967,450	23,892,327	25,402,034	24,743,821	25,027,660
Unallocated Lapse	0	(48,716)	0	(48,716)	(48,716)	(48,716)	(48,716)	(48,716)	(48,716)
Unallocated Lapse - Judicial	0	(5,000)	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Reflect Historical Staffing	0	(129,000)	(6,000)	0	0	0	0	0	0
NET - GENERAL FUND	22,779,437	22,805,857	23,235,319	24,531,993	23,913,734	23,838,611	25,348,318	24,690,105	24,973,945
SPECIAL TRANSPORTATION FUND									
Personal Services	252,346	296,513	284,977	309,275	297,281	298,066	309,747	297,281	298,066
Other Expenses	85,374	77,207	75,807	89,293	83,207	83,728	88,820	83,907	84,428
Capital Outlay	3,185	2,295	2,295	8,393	2,495	2,495	6,017	2,495	2,495
Other Current Expenses	1,641,456	1,856,204	1,765,144	2,001,234	1,919,722	1,907,892	2,152,704	2,052,393	2,020,745
Pmts to Other Than Local Govts	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371	2,371
Pmts to Local Governments	60,000	60,000	60,000	60,000	60,000	0	60,000	60,000	0
Nonfunctional - Change to Accruals	4,061	3,800	3,800	3,800	2,611	2,611	3,800	2,727	2,727
TOTAL	2,048,792	2,298,390	2,194,394	2,474,365	2,367,686	2,297,162	2,623,459	2,501,173	2,410,831
Unallocated Lapse	0	(12,000)	0	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
NET - SPECIAL TRANSPORTATION FUND	2,048,792	2,286,390	2,194,394	2,462,365	2,355,686	2,285,162	2,611,459	2,489,173	2,398,831
MUNICIPAL REVENUE SHARING FUND									
Pmts to Local Governments	0	568,645	550,465	558,070	554,310	554,310	558,070	554,310	554,310
TOTAL MUNICIPAL REVENUE SHARING FUND	0	568,645	550,465	558,070	554,310	554,310	558,070	554,310	554,310
BANKING FUND									
Personal Services	11,898	14,952	14,672	15,595	15,595	15,830	15,609	15,595	15,830
Other Expenses	1,313	1,376	1,376	1,616	1,376	1,376	1,526	1,376	1,376
Capital Outlay	41	45	45	45	45	45	45	45	45
Other Current Expenses	15,476	19,267	18,660	19,284	18,751	18,939	19,349	18,751	18,939
Nonfunctional - Change to Accruals	110	193	193	193	128	128	193	133	133
TOTAL BANKING FUND	28,837	35,833	34,945	36,732	35,894	36,317	36,721	35,900	36,323
INSURANCE FUND									
Personal Services	18,556	22,845	21,903	23,838	23,371	22,539	23,865	23,371	23,086
Other Expenses	13,179	11,803	11,803	15,160	12,659	13,722	14,491	12,411	13,474
Capital Outlay	142	78	78	78	78	83	78	78	83
Other Current Expenses	53,915	98,959	80,318	97,820	89,525	88,642	97,840	91,193	90,844
Pmts to Other Than Local Govts	442	971	972	971	972	972	971	972	972
Pmts to Local Governments	166	202	203	202	203	203	202	203	203
Nonfunctional - Change to Accruals	(796)	353	353	353	191	191	353	200	200
TOTAL INSURANCE FUND	85,605	135,211	115,630	138,422	126,999	126,352	137,800	128,428	128,861

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Character and Fund, in \$ Thousands

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND									
Personal Services	15,727	18,843	19,179	19,511	19,511	19,511	19,514	19,511	19,511
Other Expenses	1,829	1,814	1,814	1,946	1,943	1,943	1,946	1,943	1,943
Capital Outlay	21	22	22	22	22	22	22	22	22
Other Current Expenses	13,813	17,071	14,427	14,625	15,150	15,150	14,627	15,150	15,150
Nonfunctional - Change to Accruals	86	193	193	193	139	139	193	145	145
TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	31,476	37,943	35,635	36,297	36,764	36,764	36,302	36,771	36,771
WORKERS' COMPENSATION FUND									
Personal Services	10,618	11,874	11,020	12,203	11,503	11,503	12,235	11,503	11,503
Other Expenses	2,457	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535
Capital Outlay	0	0	0	0	0	0	0	0	0
Other Current Expenses	11,699	14,612	11,500	14,700	13,509	13,104	14,725	13,509	13,104
Nonfunctional - Change to Accruals	16	108	108	108	73	73	108	76	76
TOTAL WORKERS' COMPENSATION FUND	24,790	29,128	25,162	29,545	27,619	27,214	29,603	27,623	27,218
MASHANTUCKET PEQUOT AND MOHEGAN FUND									
Pmts to Local Governments	52,420	52,542	52,542	52,542	52,542	52,542	52,542	52,542	52,542
TOTAL MASHANTUCKET PEQUOT AND MOHEGAN FUND	52,420	52,542	52,542	52,542	52,542	52,542	52,542	52,542	52,542
CRIMINAL INJURIES COMPENSATION FUND									
Other Current Expenses	1,794	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
Nonfunctional - Change to Accruals	149	0	0	0	0	0	0	0	0
TOTAL CRIMINAL INJURIES COMPENSATION FUND	1,943	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
TOURISM FUND									
Other Current Expenses	5,278	5,277	5,277	5,277	5,277	5,167	5,277	5,277	5,167
Pmts to Other Than Local Govts	7,775	6,425	6,425	6,425	6,425	4,911	6,425	6,425	4,911
Pmts to Local Governments	4,406	4,442	4,442	4,442	4,442	4,024	4,442	4,442	4,024
TOTAL TOURISM FUND	17,458	16,144	16,144	16,144	16,144	14,101	16,144	16,144	14,101
CANNABIS SOCIAL EQUITY AND INNOVATION FUND									
Personal Services	771	1,276	1,303	1,313	1,402	0	1,313	1,402	0
Other Expenses	701	7,680	7,680	7,680	7,680	0	7,680	7,680	0
Other Current Expenses	637	1,244	1,244	1,244	1,367	0	1,244	1,367	0
Nonfunctional - Change to Accruals	56	0	0	0	0	0	0	0	0
TOTAL CANNABIS SOCIAL EQUITY AND INNOVATION FUND	2,165	10,200	10,227	10,237	10,448	0	10,237	10,448	0
CANNABIS PREVENTION AND RECOVERY SERVICES FUND									
Other Current Expenses	2,232	3,358	3,363	3,365	3,365	0	3,365	3,365	0
Nonfunctional - Change to Accruals	19	0	0	0	0	0	0	0	0
TOTAL CANNABIS PREVENTION AND RECOVERY SERVICES FUND	2,250	3,358	3,363	3,365	3,365	0	3,365	3,365	0
CANNABIS REGULATORY FUND									
Personal Services	5,689	8,706	7,213	8,951	7,833	0	8,951	7,833	0

SUMMARY of EXPENDITURES, APPROPRIATIONS, REQUESTS, and RECOMMENDATIONS

By Character and Fund, in \$ Thousands

	Actual FY 2024	Appropriation FY 2025	Estimated FY 2025*	Requested FY 2026	Current Svcs FY 2026	Recommended FY 2026	Requested FY 2027	Current Svcs FY 2027	Recommended FY 2027
Other Expenses	1,145	1,363	1,363	1,663	1,363	0	1,663	1,363	0
Other Current Expenses	178	178	178	178	178	0	178	178	0
Nonfunctional - Change to Accruals	246	0	0	0	0	0	0	0	0
TOTAL CANNABIS REGULATORY FUND	7,258	10,247	8,755	10,792	9,374	0	10,792	9,374	0
ADDITIONAL FUNDS AVAILABLE									
	2,650	0	0	310	310	310	310	310	310
	1,390	0	0	0	0	0	0	0	0
Emissions Enterprise Funds	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492
Employment Security Administration	68,388	71,945	71,945	66,246	66,246	66,246	66,091	66,091	66,091
Federal Funds	10,194,602	9,994,479	9,994,479	8,837,167	8,918,671	8,870,851	8,823,813	9,016,883	8,990,083
Higher Ed Operating	2,371,823	2,528,639	2,528,639	2,701,250	2,701,250	2,701,250	2,745,883	2,745,883	2,745,883
Non-Federal Grants	83,266	93,601	93,601	92,881	93,038	93,038	66,490	66,734	66,734
Restricted State Accounts	504,802	389,518	389,518	305,032	312,959	312,959	294,608	302,534	302,534
Second Injury Fund	7,782	10,104	10,104	10,410	10,410	10,410	10,720	10,720	10,720
Special Non-Appropriated Funds	3,451,783	1,212,055	1,212,055	1,287,414	1,302,421	1,302,987	1,871,718	1,887,019	1,887,586
Special Revenue Fund	0	0	0	11,749	0	0	15	0	0
UConn Health Clinical	717,490	753,933	753,933	773,305	773,305	773,305	793,728	793,728	793,728
UConn/UConn Health Research Foundation	330,257	337,388	337,388	349,440	349,440	349,440	355,696	355,696	355,696
Unclaimed Property Fund	7,347	10,096	10,096	10,399	10,399	10,399	10,711	10,711	10,711
TOTAL ADDITIONAL FUNDS AVAILABLE	17,749,072	15,409,251	15,409,251	14,453,097	14,545,943	14,498,689	15,047,276	15,263,803	15,237,569
TOTAL STATE	42,831,505	41,403,683	41,694,767	42,342,536	41,691,758	41,472,996	43,901,564	43,320,919	43,463,403

*Note that Estimated FY 2025 column reflects estimated FY 2025 expenditures less any change in continuing appropriations

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2024 Authorized	FY 2025 Authorized	FY 2026 Change	FY 2026 Total	FY 2027 Change	FY 2027 Total
GENERAL FUND						
Legislative Management	439	441	0	441	0	441
Auditors of Public Accounts	126	126	0	126	0	126
Commission on Women, Children, Seniors, Equity and Opportunity	8	8	1	9	0	9
TOTAL - LEGISLATIVE	573	575	1	576	0	576
Governor's Office	28	28	0	28	0	28
Secretary of the State	88	88	0	88	0	88
Lieutenant Governor's Office	7	7	0	7	0	7
Elections Enforcement Commission	35	35	0	35	0	35
Office of State Ethics	16	16	0	16	0	16
Freedom of Information Commission	18	18	0	18	0	18
State Treasurer	45	45	0	45	0	45
State Comptroller	284	284	7	291	0	291
Department of Revenue Services	593	593	9	602	0	602
Office of Governmental Accountability	28	28	0	28	0	28
Office of Policy and Management	186	188	0	188	0	188
Department of Veterans Affairs	241	241	0	241	0	241
Department of Administrative Services	941	941	156	1,097	0	1,097
Attorney General	319	319	7	326	0	326
Division of Criminal Justice	501	501	0	501	0	501
TOTAL - GENERAL GOVERNMENT	3,330	3,332	179	3,511	0	3,511
Department of Emergency Services and Public Protection	1,461	1,461	2	1,463	0	1,463
Military Department	41	41	0	41	0	41
Department of Consumer Protection	220	220	65	285	3	288
Department of Labor	261	261	9	270	0	270
Commission on Human Rights and Opportunities	91	91	0	91	0	91
TOTAL - REGULATION AND PROTECTION	2,074	2,074	76	2,150	3	2,153
Department of Agriculture	52	52	0	52	0	52
Department of Energy and Environmental Protection	557	557	3	560	0	560
Department of Economic and Community Development	102	102	1	103	2	105
Department of Housing	25	25	1	26	0	26
Agricultural Experiment Station	75	75	3	78	0	78
TOTAL - CONSERVATION AND DEVELOPMENT	811	811	8	819	2	821
Department of Public Health	480	481	3	484	0	484
Office of Health Strategy	35	35	1	36	0	36
Office of the Chief Medical Examiner	64	64	0	64	0	64
Department of Developmental Services	2,316	2,307	(20)	2,287	0	2,287
Department of Mental Health and Addiction Services	3,421	3,421	(51)	3,370	0	3,370

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2024	FY 2025	FY 2026		FY 2027	
	Authorized	Authorized	Change	Total	Change	Total
Psychiatric Security Review Board	3	3	0	3	0	3
TOTAL - HEALTH AND HOSPITALS	6,319	6,311	(67)	6,244	0	6,244
Department of Social Services	1,813	1,826	(65)	1,761	10	1,771
Department of Aging and Disability Services	146	146	(2)	144	0	144
TOTAL - HUMAN SERVICES	1,959	1,972	(67)	1,905	10	1,915
Department of Education	284	284	0	284	1	285
Technical Education and Career System	1,536	1,539	30	1,569	0	1,569
Office of Early Childhood	118	118	0	118	0	118
State Library	53	53	0	53	0	53
Office of Higher Education	27	28	1	29	0	29
University of Connecticut	2,413	2,413	0	2,413	0	2,413
University of Connecticut Health Center	1,698	1,698	2	1,700	0	1,700
Teachers' Retirement Board	27	27	0	27	0	27
Connecticut State Colleges and Universities	4,633	4,633	0	4,633	0	4,633
TOTAL - EDUCATION	10,789	10,793	33	10,826	1	10,827
Department of Correction	5,966	5,966	0	5,966	0	5,966
Department of Children and Families	2,974	2,974	(29)	2,945	0	2,945
TOTAL - CORRECTIONS	8,940	8,940	(29)	8,911	0	8,911
Judicial Department	4,274	4,274	18	4,292	0	4,292
Public Defender Services Commission	451	451	0	451	0	451
TOTAL - JUDICIAL	4,725	4,725	18	4,743	0	4,743
TOTAL - GENERAL FUND	39,520	39,533	152	39,685	16	39,701
SPECIAL TRANSPORTATION FUND						
State Treasurer	1	1	0	1	0	1
Office of Policy and Management	7	7	0	7	0	7
Department of Administrative Services	31	31	0	31	0	31
TOTAL - GENERAL GOVERNMENT	39	39	0	39	0	39
Department of Motor Vehicles	591	591	10	601	0	601
TOTAL - REGULATION AND PROTECTION	591	591	10	601	0	601
Department of Energy and Environmental Protection	46	46	0	46	0	46
TOTAL - CONSERVATION AND DEVELOPMENT	46	46	0	46	0	46
Department of Transportation	3,567	3,567	0	3,567	0	3,567
TOTAL - TRANSPORTATION	3,567	3,567	0	3,567	0	3,567
TOTAL - SPECIAL TRANSPORTATION FUND	4,243	4,243	10	4,253	0	4,253
BANKING FUND						
Department of Administrative Services	3	3	0	3	0	3
TOTAL - GENERAL GOVERNMENT	3	3	0	3	0	3
Department of Banking	125	128	2	130	0	130
TOTAL - REGULATION AND PROTECTION	125	128	2	130	0	130

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2024	FY 2025	FY 2026		FY 2027	
	Authorized	Authorized	Change	Total	Change	Total
Judicial Department	10	10	0	10	0	10
TOTAL - JUDICIAL	10	10	0	10	0	10
TOTAL - BANKING FUND	138	141	2	143	0	143
INSURANCE FUND						
Office of Policy and Management	3	3	0	3	0	3
Department of Administrative Services	6	6	0	6	0	6
TOTAL - GENERAL GOVERNMENT	9	9	0	9	0	9
Insurance Department	157	157	0	157	0	157
Office of the Healthcare Advocate	19	19	1	20	0	20
TOTAL - REGULATION AND PROTECTION	176	176	1	177	0	177
Department of Housing	1	1	0	1	0	1
TOTAL - CONSERVATION AND DEVELOPMENT	1	1	0	1	0	1
Department of Public Health	9	9	0	9	0	9
Office of Health Strategy	18	18	(3)	15	5	20
TOTAL - HEALTH AND HOSPITALS	27	27	(3)	24	5	29
TOTAL - INSURANCE FUND	213	213	(2)	211	5	216
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Office of Policy and Management	2	2	0	2	0	2
Department of Administrative Services	1	1	0	1	0	1
TOTAL - GENERAL GOVERNMENT	3	3	0	3	0	3
Office of Consumer Counsel	21	21	0	21	0	21
TOTAL - REGULATION AND PROTECTION	21	21	0	21	0	21
Department of Energy and Environmental Protection	148	148	0	148	0	148
TOTAL - CONSERVATION AND DEVELOPMENT	148	148	0	148	0	148
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	172	172	0	172	0	172
WORKERS' COMPENSATION FUND						
Department of Administrative Services	6	6	0	6	0	6
Division of Criminal Justice	4	4	0	4	0	4
TOTAL - GENERAL GOVERNMENT	10	10	0	10	0	10
Department of Labor	2	2	0	2	0	2
Workers' Compensation Commission	111	111	0	111	0	111
TOTAL - REGULATION AND PROTECTION	113	113	0	113	0	113
Department of Aging and Disability Services	6	6	0	6	0	6
TOTAL - HUMAN SERVICES	6	6	0	6	0	6
TOTAL - WORKERS' COMPENSATION FUND	129	129	0	129	0	129

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2024 Authorized	FY 2025 Authorized	FY 2026 Change	FY 2026 Total	FY 2027 Change	FY 2027 Total
CANNABIS SOCIAL EQUITY AND INNOVATION FUND						
Department of Economic and Community Development	13	13	(13)	0	0	0
TOTAL - CONSERVATION AND DEVELOPMENT	13	13	(13)	0	0	0
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	13	13	(13)	0	0	0
CANNABIS SOCIAL EQUITY AND INNOVATION FUND						
Department of Revenue Services	7	7	(7)	0	0	0
Attorney General	4	4	(4)	0	0	0
TOTAL - GENERAL GOVERNMENT	11	11	(11)	0	0	0
Department of Emergency Services and Public Protection	2	2	(2)	0	0	0
Department of Motor Vehicles	7	7	(7)	0	0	0
Department of Consumer Protection	62	62	(62)	0	0	0
TOTAL - REGULATION AND PROTECTION	71	71	(71)	0	0	0
Department of Economic and Community Development	1	1	(1)	0	0	0
Agricultural Experiment Station	3	3	(3)	0	0	0
TOTAL - CONSERVATION AND DEVELOPMENT	4	4	(4)	0	0	0
Department of Public Health	3	3	(3)	0	0	0
TOTAL - HEALTH AND HOSPITALS	3	3	(3)	0	0	0
University of Connecticut Health Center	2	2	(2)	0	0	0
TOTAL - EDUCATION	2	2	(2)	0	0	0
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	91	91	(91)	0	0	0
TOTAL - ALL APPROPRIATED FUNDS	44,519	44,535	58	44,593	21	44,614

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

	Estimated FY 2026	Estimated FY 2027
Legislative Management	\$ 21,357,900	\$ 21,821,618
Auditors of Public Accounts	5,377,201	5,381,708
Commission on Women, Children, Seniors, Equity and Opportunity	363,430	363,735
Governor's Office	1,422,755	1,423,947
Secretary of the State	1,541,006	1,542,297
Lieutenant Governor's Office	307,279	307,537
Elections Enforcement Commission	1,405,084	1,406,262
Office of State Ethics	740,619	737,813
Freedom of Information Commission	817,377	818,062
State Treasurer	1,265,542	1,266,602
State Comptroller	10,905,581	10,914,722
Department of Revenue Services	19,690,299	19,742,255
Office of Governmental Accountability	918,796	920,283
Office of Policy and Management	8,014,801	8,021,519
Department of Veterans Affairs	8,338,696	8,345,686
Department of Administrative Services	43,822,026	43,858,758
Attorney General	13,725,462	13,778,281
Division of Criminal Justice	20,466,266	20,483,422
Department of Emergency Services and Public Protection	65,878,028	64,858,649
Department of Motor Vehicles	19,505,286	19,521,635
Military Department	1,460,838	1,462,062
Department of Banking	5,517,676	5,522,301
Insurance Department	6,237,821	6,243,050
Office of Consumer Counsel	815,677	816,361
Office of the Healthcare Advocate	741,868	742,490
Department of Consumer Protection	7,367,004	7,542,104
Department of Labor	7,989,815	7,996,512
Commission on Human Rights and Opportunities	2,955,448	2,957,926
Workers' Compensation Commission	3,482,134	3,485,052
Department of Agriculture	1,585,326	1,586,655
Department of Energy and Environmental Protection	23,959,787	23,979,870
Department of Economic and Community Development	3,870,057	3,873,301
Department of Housing	917,778	918,548
Agricultural Experiment Station	2,905,202	2,949,018
Department of Public Health	15,091,550	15,104,200
Office of Health Strategy	1,960,424	2,158,074
Office of the Chief Medical Examiner	3,234,125	3,236,836
Department of Developmental Services	81,772,199	81,841,136
Department of Mental Health and Addiction Services	105,668,805	104,967,548
Psychiatric Security Review Board	131,446	131,556
Department of Transportation	85,849,661	85,921,622
Department of Social Services	53,942,350	54,310,590
Department of Aging and Disability Services	4,822,354	4,826,396
Department of Education	7,332,477	7,374,443
Technical Education and Career System	62,295,594	62,347,811
Office of Early Childhood	3,576,811	3,579,810
State Library	2,111,570	2,113,340
Office of Higher Education	834,813	835,513
University of Connecticut	82,997,011	84,952,100
University of Connecticut Health Center	43,886,965	45,284,328
Teachers' Retirement Board	819,978	820,665

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

	Estimated FY 2026	Estimated FY 2027
Connecticut State Colleges and Universities	136,024,098	138,324,018
Department of Correction	202,093,126	202,262,525
Department of Children and Families	107,267,101	107,357,015
Judicial Department	138,763,872	140,053,710
Public Defender Services Commission	19,629,605	19,646,059

*Note: Estimates assume actual costs of Social Security, average cost of Health Insurance, the normal cost of State Employees Retirement, and blended Alternate Retirement Program pension contributions as an estimated percentage of recommended appropriations for Personal Services. For the higher education constituent units, figures are based on the fringe benefits costs mentioned above for all funds.



SECTION B
BUDGET SUMMARY



LEGISLATIVE MANAGEMENT

AGENCY PURPOSE

- To provide administrative and operational support for the Connecticut General Assembly.
- To implement the policies of the Joint Committee on Legislative Management.
- To provide administrative and financial services, administer compensation and human resources services, and oversee the management and maintenance of all buildings and grounds under the supervision and control of the General Assembly.
- To ensure the daily functioning of the Legislature for the benefit of legislators, their staff, and the general public.

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

	FY 2026	FY 2027
Baseline Adjustments		
• Annualize the Cost of Existing Wage Agreements	2,891,043	2,891,043
• Reflect Current Staffing Levels	-5,000,000	-5,000,000
• Adjust for Sessional Staffing and Costs	-1,309,399	267,757
• Provide Funding for Legislative Salary Increases Pursuant to Public Act 22-85	336,346	584,595
• Fund Improvements to the Capitol Complex	200,000	200,000
• Provide Funding for Interim Salary Increases for Caucus Offices	168,531	9,723
• Adjust for Increase in Mileage Rate Reimbursement	50,500	98,500
• Adjust for Annual Membership Dues	41,379	75,273
Reductions	FY 2026	FY 2027
• Reduce Funding for Printing Services	-300,000	-300,000
Reallocations	FY 2026	FY 2027
• Transfer Funding for the Capitol Child Development Center to the Office of Early Childhood	-263,000	-263,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	441	0	441	0	441
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	56,511,563	58,925,053	58,925,053	60,328,458	60,328,458
Other Expenses	21,149,147	20,704,147	20,141,147	21,174,147	20,611,147
Equipment	3,295,000	3,295,000	3,295,000	3,295,000	3,295,000
TOTAL-Common Appropriations	80,955,710	82,924,200	82,361,200	84,797,605	84,234,605
<u>Other Current Expenses</u>					
Flag Restoration	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	6,800,000	4,000,000	4,000,000	4,000,000	4,000,000
Interim Salary/Caucus Offices	582,025	750,556	750,556	591,748	591,748
Connecticut Academy of Science and Engineering	212,000	212,000	212,000	212,000	212,000
Old State House	800,000	800,000	800,000	800,000	800,000
Translators	150,000	150,000	150,000	150,000	150,000
Wall of Fame	10,000	10,000	10,000	10,000	10,000
Statues	100,000	0	0	0	0
TOTAL-Other Current Expenses	8,719,025	5,987,556	5,987,556	5,828,748	5,828,748

Pmts to Other Than Local Govts

Interstate Conference Fund	468,822	502,701	502,701	529,095	529,095
New England Board of Higher Education	211,488	218,988	218,988	226,488	226,488
TOTAL-Pmts to Other Than Local Govts	680,310	721,689	721,689	755,583	755,583
TOTAL-General Fund	90,355,045	89,633,445	89,070,445	91,381,936	90,818,936
TOTAL-ALL FUNDS	90,355,045	89,633,445	89,070,445	91,381,936	90,818,936

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 ensure 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.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	685,666	685,666
• Reflect Current Staffing Levels	-250,000	-250,000
• Provide Funding to Update Information Technology Hardware	0	171,195

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	126	0	126	0	126

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	14,438,644	15,024,310	15,024,310	15,024,310	15,024,310
Other Expenses	451,727	451,727	451,727	622,922	622,922
TOTAL-General Fund	14,890,371	15,476,037	15,476,037	15,647,232	15,647,232
TOTAL-ALL FUNDS	14,890,371	15,476,037	15,476,037	15,647,232	15,647,232

COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY

AGENCY PURPOSE

- To study and improve the economic security, health and safety of Connecticut’s women, children and their families, the aging population, and the African American, Asian Pacific-American, Latino and Puerto Rican populations in Connecticut.
- To research issues and remedial strategies determined by the commission to have a major impact on women, children and their families, and the state’s aging population, including any disproportionate demographic impact.
- To promote awareness of issues impacting women, children and seniors in the state by serving as a liaison between government and its diverse constituents and stakeholders, including the business, nonprofit and educational communities, local governments, and the media.
- To promote health, safety, educational success and economic self-sufficiency, and ensure freedom from discrimination for members of the African American, Asian and Pacific Islander, and Latino and Puerto Rican populations.
- To advise the General Assembly and Governor regarding the coordination and administration of state programs that affect the populations served and make recommendations for new or enhanced policies, programs and services that will foster progress in achieving desired outcomes.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the populations served and gather and maintain information that can be used to better understand their status, condition and contribution.
- To monitor and assist in the implementation of laws. To provide public education and information about laws, programs, services, organizations and resources.

For compliance with Sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	45,584	45,584
• Increase Position Count by One to Reflect Current Staffing	0	0

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	8	1	9	0	9

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	914,868	1,015,452	1,015,452	1,015,452	1,015,452
Other Expenses	110,000	60,000	60,000	60,000	60,000
TOTAL-General Fund	1,024,868	1,075,452	1,075,452	1,075,452	1,075,452
TOTAL-ALL FUNDS	1,024,868	1,075,452	1,075,452	1,075,452	1,075,452

GOVERNOR'S OFFICE

AGENCY PURPOSE

- To provide executive direction and supervision of the general administration of the state.
- To appoint commissioners of departments, members of boards and commissions, trustees and other officials.
- To present budget and policy recommendations to the General Assembly.
- To approve or veto legislation passed by the General Assembly.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	136,826	136,826	
• Annualize Costs of Conferences and Memberships Adjust funding to reflect discontinuance of New England Governor's Conference and annual increases in National Governor's Association membership fees.	-56,207	-50,420	
Expansions	FY 2026	FY 2027	FY 2028
• Provide Funding for Juvenile Justice System Study A study will be undertaken of state juvenile justice efforts with a goal of identifying pathways to improved outcomes.	250,000	0	0

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	28	0	28	0	28

Financial Summary	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	2,937,687	3,975,286	3,975,286	3,975,286	3,975,286
Other Expenses	1,265,301	635,401	885,401	635,401	635,401
TOTAL-Common Appropriations	4,202,988	4,610,687	4,860,687	4,610,687	4,610,687
<u>Pmts to Other Than Local Govts</u>					
New England Governors' Conference	70,672	0	0	0	0
National Governors' Association	101,270	115,735	115,735	121,522	121,522
TOTAL-Pmts to Other Than Local Govts	171,942	115,735	115,735	121,522	121,522
TOTAL-General Fund	4,374,930	4,726,422	4,976,422	4,732,209	4,732,209
TOTAL-ALL FUNDS	4,374,930	4,726,422	4,976,422	4,732,209	4,732,209

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 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	307,492	307,492
• Reflect Current Staffing Levels	-300,000	-300,000
Reductions	FY 2026	FY 2027
• Annualize Current Costs of Early Voting	-750,000	-750,000
• Reduce Funding for Printing Savings can be achieved by reducing the number of printed copies of various books, manuals, and other volumes. These materials remain available in electronic format and via the internet.	-100,000	-100,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	88	0	88	0	88
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,728,304	3,965,359	3,965,359	3,965,359	3,965,359
Other Expenses	2,657,561	2,507,561	2,407,561	2,507,561	2,407,561
TOTAL-Common Appropriations	6,385,865	6,472,920	6,372,920	6,472,920	6,372,920
<u>Other Current Expenses</u>					
Commercial Recording Division	5,376,702	5,419,159	5,419,159	5,419,159	5,419,159
Early Voting	1,339,827	1,320,000	570,000	1,320,000	570,000
TOTAL-Other Current Expenses	6,716,529	6,739,159	5,989,159	6,739,159	5,989,159
TOTAL-General Fund	13,102,394	13,212,079	12,362,079	13,212,079	12,362,079
TOTAL-ALL FUNDS	13,102,394	13,212,079	12,362,079	13,212,079	12,362,079

LIEUTENANT GOVERNOR'S OFFICE

AGENCY PURPOSE

- To succeed the Governor in the event of disability or vacancy during the term.
- To operate the state government during the Governor's absence from the state.
- To preside over the State Senate and to cast the tie-breaking vote when the Senate is equally divided.
- To assist the Governor in developing and implementing policy initiatives for the state.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	140,040	140,040

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	7	0	7	0	7

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	741,161	858,562	858,562	858,562	858,562
Other Expenses	46,323	46,323	46,323	46,323	46,323
TOTAL-General Fund	787,484	904,885	904,885	904,885	904,885
TOTAL-ALL FUNDS	787,484	904,885	904,885	904,885	904,885

ELECTIONS ENFORCEMENT COMMISSION

AGENCY PURPOSE

- To monitor compliance with elections and campaign finance laws.
- To maintain and improve the electronic campaign reporting system and act as the state repository for all campaign finance records for party committees, political committees and candidate committees organized for state elections.
- To conduct investigations of complaints concerning possible violations of the state laws governing elections, primaries, and referenda.
- To audit financial disclosure statements filed by state, district and municipal candidates for public office; political parties; and political action committees.
- To render formal and informal advisory opinions and rulings.
- To conduct educational seminars and publish explanatory guides to enhance compliance with the campaign finance laws.
- To administer and enforce the Citizens' Election Program, a public financing program through which grants are awarded to qualified candidates for statewide office and the General Assembly.

For compliance with Sec. 9-7c of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the State Elections Enforcement Commission.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	142,156	142,156
• Reflect Current Staffing Levels	-300,000	-300,000
• Eliminate Funding for 2024 Bridgeport Election Monitor	-150,000	-150,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	35	0	35	0	35

<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u><i>Other Current Expenses</i></u>					
Elections Enforcement Commission	3,539,223	3,925,912	3,925,912	3,925,912	3,925,912
TOTAL-General Fund	3,539,223	3,925,912	3,925,912	3,925,912	3,925,912
TOTAL-ALL FUNDS	3,539,223	3,925,912	3,925,912	3,925,912	3,925,912

OFFICE OF STATE ETHICS

AGENCY PURPOSE

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

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	89,326	89,326
• Provide Additional Funding for Ethics Education, Enforcement and Lobbyist System Administration	15,789	6,223

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	16	0	16	0	16

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Office of State Ethics	2,005,223	2,069,345	2,069,345	2,059,779	2,059,779
TOTAL-General Fund	2,005,223	2,069,345	2,069,345	2,059,779	2,059,779
TOTAL-ALL FUNDS	2,005,223	2,069,345	2,069,345	2,059,779	2,059,779

FREEDOM OF INFORMATION COMMISSION

AGENCY PURPOSE

- To administer and enforce Connecticut’s Freedom of Information Act and thereby ensure that the people of Connecticut have full access to the records and meetings of all public agencies to the extent provided by law.
- To settle complaints quickly and informally through an ombudsman or mediation process.
- To hear and decide complaints through a speedy, inexpensive process designed for lay people.
- To represent the commission by staff counsel, in all court appeals from its decisions and in all other litigation affecting the commission.
- To render declaratory rulings that apply the Freedom of Information Act to situations of general application.
- To conduct programs, publish literature, answer written and oral inquiries and perform other educational functions so that the requirements of the law will be known and understood by everyone upon whom the act confers rights and duties.

For compliance with Sec. 1-205a of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the Freedom of Information Commission.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	72,004	72,004

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	18	0	18	0	18

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Freedom of Information Commission	1,940,307	2,283,813	2,283,813	2,283,813	2,283,813
TOTAL-General Fund	1,940,307	2,283,813	2,283,813	2,283,813	2,283,813
TOTAL-ALL FUNDS	1,940,307	2,283,813	2,283,813	2,283,813	2,283,813

STATE TREASURER

AGENCY PURPOSE

- To invest the state's General Fund as well as the assets of the state's pensions, trusts and other funds.
- To administer the issuance of state bonds and the payment of principal and interest thereon.
- To manage the process of borrowing funds, which are a limited or contingent liability of the state.
- To serve as the custodian for all unclaimed property remitted to the state. To safeguard these assets, publicize the names of the rightful owners and return those assets to the owners as they come forward.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	137,711	137,711
• Reflect Current Staffing Levels	-150,000	-150,000

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	45	0	45	0	45
Special Transportation Fund	1	0	1	0	1

Financial Summary	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,324,387	3,536,020	3,536,020	3,536,020	3,536,020
Other Expenses	491,617	359,854	359,854	359,854	359,854
TOTAL-General Fund	3,816,004	3,895,874	3,895,874	3,895,874	3,895,874
TOTAL-ALL FUNDS	3,816,004	3,895,874	3,895,874	3,895,874	3,895,874

STATE COMPTROLLER

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	1,241,064	1,241,064
Reallocations	FY 2026	FY 2027
• Reallocate Paraeducator Healthcare Funding from the State Department of Education This proposal reallocates funding for the Paraeducator Healthcare Subsidy program from the State Department of Education to the Office of the State Comptroller. The Comptroller's office administers this program.	5,000,000	5,000,000
• Reallocate Timekeeping Staff and Operational Costs from the Department of Administrative Services The Department of Administrative Services (DAS) is currently responsible for support of the Kronos timekeeping system. Consistent with an existing interagency agreement between the agencies, this proposal would transfer funding for the staff supporting Kronos to the Office of the State Comptroller (OSC). This reallocation of responsibilities results in the transfer of \$716,864 in Personal Services, \$585,666 in Other Expenses, and 7 positions from DAS to OSC.	1,302,530	1,302,530

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	284	7	291	0	291

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	29,433,464	29,754,163	30,471,027	29,754,163	30,471,027
Other Expenses	12,481,334	7,181,334	12,767,000	7,181,334	12,767,000
TOTAL-General Fund	41,914,798	36,935,497	43,238,027	36,935,497	43,238,027
TOTAL-ALL FUNDS	41,914,798	36,935,497	43,238,027	36,935,497	43,238,027

DEPARTMENT OF REVENUE SERVICES

AGENCY PURPOSE

- To administer the tax laws of the State of Connecticut.
- To collect tax revenues in the most cost-effective and efficient manner.
- To safeguard taxpayer rights and privacy.
- To ensure public confidence in the integrity and fairness of tax programs by providing accurate information and excellent customer service.
- To achieve the highest level of voluntary taxpayer compliance.
- To provide research, collect data, and issue taxpayer guidance.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	2,277,028	2,277,028	
• Reflect Current Staffing Levels	-9,000,000	-9,000,000	
• Align Other Expenses Funding With Current Expenditures	-500,000	-500,000	
Expansions	FY 2026	FY 2027	FY 2028
• Fund Two Positions to Support Limiting Annual Generic Price Increases to Inflation Reflects establishing two Revenue Agent positions to support the Governor's initiative to limit price increases for generic and off-patent drugs to the annual rate of inflation and authorizing the Department of Revenue Services to levy a civil penalty on manufacturers that raise prices above that threshold.	32,990	131,958	131,958
Reallocations	FY 2026	FY 2027	
• Support Cannabis Regulatory Costs in the General Fund Funding in the amount of \$484,188 each year and seven positions are realigned from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.	0	0	

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	593	9	602	0	602
Cannabis Regulatory Fund	7	-7	0	0	0

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	52,443,249	54,499,026	55,016,204	54,499,026	55,115,172
Other Expenses	5,117,358	4,617,358	4,617,358	4,617,358	4,617,358
TOTAL-General Fund	57,560,607	59,116,384	59,633,562	59,116,384	59,732,530
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	84,188	484,188	0	484,188	0
TOTAL-Cannabis Regulatory Fund	84,188	484,188	0	484,188	0
TOTAL-ALL FUNDS	57,644,795	59,600,572	59,633,562	59,600,572	59,732,530

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

AGENCY PURPOSE

- To foster honesty, integrity, and accountability within state government.
- To provide, through the Board of Firearms Permit Examiners, a means of appeal for citizens denied issue or renewal of a pistol permit, revocation of a pistol permit issued, or refusal or failure of any issuing authority to furnish an application.
- To investigate and resolve, through the Judicial Review Council, complaints alleging misconduct of state judges, family support magistrates, and workers' compensation commissioners.
- To evaluate, investigate, and recommend, through the Judicial Selection Commission, qualified candidates for consideration for nomination as judges for the Superior, Appellate, and Supreme courts.
- To advocate, through the Office of the Child Advocate, for children at risk by addressing public policy issues, reviewing individual cases and investigating complaints, educating and informing the public, and ensuring the protection of children's rights.
- To promote and protect, through the State Victim Advocate, the constitutional and statutory rights of crime victims in Connecticut.
- To ensure, through the State Contracting Standards Board, integrity, consistency, and efficiencies in state contracting and procurement processes.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	102,929	102,929
• Reflect Current Staffing for Judicial Review Council	35,000	35,000
Reallocations	FY 2026	FY 2027
• Create Distinct Appropriation for the Office of Correction Ombuds Reallocate existing funding to a new distinct appropriation for the Office of the Correction Ombuds within the Office of Governmental Accountability. This approach is consistent with the other offices budgeted within the agency.	0	0

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	28	0	28	0	28
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	200,044	400,058	0	400,058	0
Other Expenses	25,098	25,098	25,098	25,098	25,098
TOTAL-Common Appropriations	225,142	425,156	25,098	425,156	25,098
<u>Other Current Expenses</u>					
Child Fatality Review Panel	137,723	139,183	139,183	139,183	139,183
Contracting Standards Board	807,969	766,902	766,902	766,902	766,902
Judicial Review Council	155,838	191,511	191,511	191,511	191,511
Judicial Selection Commission	116,737	117,678	117,678	117,678	117,678
Office of the Child Advocate	850,174	858,793	858,793	858,793	858,793
Office of the Victim Advocate	514,094	519,674	519,674	519,674	519,674
Board of Firearms Permit Examiners	146,932	148,193	148,193	148,193	148,193
Office of the Correction Ombuds	0	0	400,058	0	400,058
TOTAL-Other Current Expenses	2,729,467	2,741,934	3,141,992	2,741,934	3,141,992
TOTAL-General Fund	2,954,609	3,167,090	3,167,090	3,167,090	3,167,090
TOTAL-ALL FUNDS	2,954,609	3,167,090	3,167,090	3,167,090	3,167,090

OFFICE OF POLICY AND MANAGEMENT

AGENCY PURPOSE

- To support the Governor in developing, analyzing and implementing policies and the budget.
- To support the Governor’s policies and initiatives through the management, coordination and administration of grants.
- To represent the state in all matters of collective bargaining concerning executive branch employees.
- To strengthen state agency management policies and practices.
- To coordinate statewide efforts to increase operational effectiveness and efficiency of state agencies.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize FY 2025 Private Provider Increase	-53,300,000	-53,300,000	
• Reflect Anticipated Cost of Statutory Formula Grants Funding is adjusted for Tiered PILOT and Motor Vehicle Tax Grants to reflect updated calculations of the grants' respective formulas for the biennium.	-14,335,373	-14,335,373	
• Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund, Special Transportation Fund, Insurance Fund and the Consumer Counsel and Public Utility Control Fund.	932,795	932,795	
• Reflect Current Staffing Levels	-250,000	-250,000	
• Reflect Anticipated Cost of Elderly Freeze Program	-2,000	-2,000	
Reductions	FY 2026	FY 2027	
• Reduce Funding for Municipal Restructuring Account to Reflect Current Expenditure Needs	-7,000,000	-7,000,000	
• Reduce Funding for Printing Services The annual printing costs for the Governor's recommended budget are reduced by half to reflect a reduction in the number of printed copies.	-11,500	-11,500	
Expansions	FY 2026	FY 2027	FY 2028
• Provide Funding Increase for Private Providers A 3% increase is provided in FY 2026 effective January 1, 2026, and an additional 3% increase is provided in FY 2027 effective July 1, 2026.	31,000,000	126,000,000	126,000,000
Reallocations	FY 2026	FY 2027	
• Reallocate Funding from Tiered PILOT to Supplemental Revenue Sharing Funding is reallocated from Tiered PILOT to the Supplemental Revenue Sharing grant to reflect the elimination of statutory provisions directing additional aid to specific municipalities under the Tiered PILOT formula. This funding is instead provided as part of the Supplemental Revenue Sharing payment list, and results in no net change in funding for any municipality.	0	0	

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	188	0	188	0	188
Special Transportation Fund	7	0	7	0	7
Insurance Fund	3	0	3	0	3
Consumer Counsel and Public Utility Control Fund	2	0	2	0	2
Financial Summary	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	21,785,022	21,021,791	21,021,791	21,021,791	21,021,791
Other Expenses	3,956,403	1,414,922	1,403,422	1,414,922	1,403,422
TOTAL-Common Appropriations	25,741,425	22,436,713	22,425,213	22,436,713	22,425,213
<u>Other Current Expenses</u>					
Litigation Settlement	2,360,548	0	0	0	0
Automated Budget System and Data Base Link	20,438	20,438	20,438	20,438	20,438

Justice Assistance Grants	804,988	865,967	865,967	865,967	865,967
TOTAL-Other Current Expenses	3,185,974	886,405	886,405	886,405	886,405
<u>Pmts to Other Than Local Govts</u>					
Tax Relief For Elderly Renters	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	0	0	31,000,000	0	126,000,000
TOTAL-Pmts to Other Than Local Govts	25,020,226	25,020,226	56,020,226	25,020,226	151,020,226
<u>Pmts to Local Governments</u>					
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713
Distressed Municipalities	0	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	6,000	4,000	4,000	4,000	4,000
Property Tax Relief for Veterans	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Restructuring	7,300,000	7,300,000	300,000	7,300,000	300,000
TOTAL-Pmts to Local Governments	10,378,820	11,876,820	4,876,820	11,876,820	4,876,820
TOTAL-General Fund	64,326,445	60,220,164	84,208,664	60,220,164	179,208,664
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	762,633	770,498	770,498	770,498	770,498
TOTAL-Special Transportation Fund	762,633	770,498	770,498	770,498	770,498
Municipal Revenue Sharing Fund					
<u>Pmts to Local Governments</u>					
Supplemental Revenue Sharing	74,672,472	74,672,470	81,965,370	74,672,470	81,965,370
Motor Vehicle Tax Grants	136,280,220	127,496,890	127,496,890	127,496,890	127,496,890
Tiered PILOT	347,120,046	352,140,314	344,847,414	352,140,314	344,847,414
TOTAL-Municipal Revenue Sharing Fund	558,072,738	554,309,674	554,309,674	554,309,674	554,309,674
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	321,187	374,039	374,039	374,039	374,039
Other Expenses	6,012	6,012	6,012	6,012	6,012
TOTAL-Common Appropriations	327,199	380,051	380,051	380,051	380,051
<u>Other Current Expenses</u>					
Fringe Benefits	217,130	277,130	277,130	277,130	277,130
TOTAL-Insurance Fund	544,329	657,181	657,181	657,181	657,181
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	188,891	200,396	200,396	200,396	200,396
Other Expenses	2,000	2,000	2,000	2,000	2,000
TOTAL-Common Appropriations	190,891	202,396	202,396	202,396	202,396
<u>Other Current Expenses</u>					
Fringe Benefits	156,074	196,074	196,074	196,074	196,074
TOTAL-Consumer Counsel and Public Utility Control Fund	346,965	398,470	398,470	398,470	398,470
Mashantucket Pequot and Mohegan Fund					
<u>Pmts to Local Governments</u>					
Grants To Towns	52,663,455	52,541,796	52,541,796	52,541,796	52,541,796
TOTAL-Mashantucket Pequot and Mohegan Fund	52,663,455	52,541,796	52,541,796	52,541,796	52,541,796
TOTAL-ALL FUNDS	676,716,565	668,897,783	692,886,283	668,897,783	787,886,283

DEPARTMENT OF VETERANS AFFAIRS

AGENCY PURPOSE

- To provide professional and compassionate care to Connecticut veterans by fulfilling the agency's mission of "Serving Those Who Served."
- To offer comprehensive advocacy and assistance to veterans, their spouses and/or eligible dependents in obtaining rights, benefits and privileges to which they are entitled under federal, state, and local laws.
- To provide quality healthcare to veterans across the continuum of care ranging from short-term rehabilitation to long-term skilled nursing and end of life care.
- To provide a residential level of care for veterans which facilitates comprehensive rehabilitation in support of a return to independent community-based living to the greatest extent possible.
- To provide memorial and cemetery services for veterans, their spouses and/or dependents.
- To administer a variety of additional programs and services for veterans in partnership with other state agencies and veteran service organizations.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Reflect Current Staffing Levels	-600,000	-600,000
• Annualize FY 2025 Private Provider Increase	26,713	26,713
• Annualize the Cost of Existing Wage Agreements	981,693	981,693
• Adjust Current Services to Reflect Increased Costs for Other Expenses Provides funding to address increased costs in the Other Expenses account due to rising food, utility, and medication costs in the department's skilled nursing facility.	1,000,000	1,000,000
Reallocations	FY 2026	FY 2027
• Transfer the Veterans' Opportunity Pilot From the Department of Labor This transfer aligns resources with the agency that is programmatically and administratively responsible for services funded by this account.	245,047	245,047

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	241	0	241	0	241
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	23,050,689	23,298,956	23,298,956	23,298,956	23,298,956
Other Expenses	4,066,113	4,066,113	4,066,113	4,066,113	4,066,113
TOTAL-Common Appropriations	27,116,802	27,365,069	27,365,069	27,365,069	27,365,069
<u>Other Current Expenses</u>					
SSMF Administration	560,345	560,345	560,345	560,345	560,345
Veterans' Opportunity Pilot	0	0	245,047	0	245,047
Veterans' Rally Point	512,764	512,764	512,764	512,764	512,764
TOTAL-Other Current Expenses	1,073,109	1,073,109	1,318,156	1,073,109	1,318,156
<u>Pmts to Other Than Local Govts</u>					
Burial Expenses	6,666	6,666	6,666	6,666	6,666
Headstones	307,834	307,834	307,834	307,834	307,834
TOTAL-Pmts to Other Than Local Govts	314,500	314,500	314,500	314,500	314,500
TOTAL-General Fund	28,504,411	28,752,678	28,997,725	28,752,678	28,997,725
TOTAL-ALL FUNDS	28,504,411	28,752,678	28,997,725	28,752,678	28,997,725

DEPARTMENT OF ADMINISTRATIVE SERVICES

AGENCY PURPOSE

- To perform the business functions of state government, including information technology, human resources, procurement, facilities and real estate management, construction, workers' compensation, fiscal services and fleet management.
- To serve the citizens, businesses, and public entities of Connecticut by providing the highest quality services at the lowest possible cost.
- To increase the efficiency and effectiveness of state government.
- To attract and retain a workforce of talented and dedicated public servants.
- To administer the state building codes.

RECOMMENDED ADJUSTMENTS

	FY 2026	FY 2027
Baseline Adjustments		
<ul style="list-style-type: none"> • Adjust IT Services Funding to Reflect Contractual Increases and Costs Shifting from Bond Funds Various information technology upgrades and enhancements have been implemented using bond funds during the initial capital development phases. As projects become operational, ongoing licensing and software costs must be supported from the operating budget. In addition, funding is provided for IT contractual increases, including the statewide Microsoft 365 contract. 	9,351,050	9,351,050
<ul style="list-style-type: none"> • Annualize Funding for Projected FY 2025 Deficiencies Annualizes the projected FY 2025 deficiencies in Personal Services of \$5.5 million, Other Expenses of \$2.9 million and the Workers' Compensation Administrator account of \$562,120. 	8,962,120	8,962,120
<ul style="list-style-type: none"> • Provide Additional Funding for Insurance and Risk Management Premiums and Claims Adjusts the Insurance and Risk Management Operations accounts in the General Fund and the Special Transportation Fund to reflect anticipated insurance premium and claims costs. 	6,437,495	6,437,495
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund, Special Transportation Fund, Banking Fund, Insurance Fund, Consumer Counsel and Public Utility Control Fund and the Workers' Compensation Fund. 	4,560,914	4,560,914
<ul style="list-style-type: none"> • Fund Five Positions Supporting Digital Government Initiatives Bond funds currently support consultants engaged in various digital government initiatives. As the initiatives are implemented and require ongoing support, funding is provided to enable the agency to hire five full-time positions to continue work previously performed by consultants. 	477,131	477,131
<ul style="list-style-type: none"> • Provide Funding for Surety Bond Renewal Costs 	6,916	12,416
<ul style="list-style-type: none"> • Reflect Current Staffing Levels Adjusts the Personal Services accounts to reflect current staffing levels in the Special Transportation Fund, Banking Fund, Insurance Fund, Consumer Counsel and Public Utility Control Fund and the Workers' Compensation Fund. 	-143,432	-143,432
<ul style="list-style-type: none"> • Adjust Fringe Benefits to Reflect Actual Rates Adjusts the fringe benefits accounts to reflect actual rates in the Banking Fund, Insurance Fund, Consumer Counsel and Public Utility Control Fund and the Workers' Compensation Fund. 	-150,440	-150,440
Reductions	FY 2026	FY 2027
<ul style="list-style-type: none"> • Adjust Rents and Moving to Reflect Anticipated Costs 	-400,000	-400,000
Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> • Centralize Information Technology Functions Under the Department of Administrative Services (DAS) - General Fund Funding and 158 positions are transferred from the Departments of Children and Families, Developmental Services, Mental Health and Addiction Services, and Social Services, and the Office of Health Strategy to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions. Also included are various minor adjustments to resources transferred from agencies in prior budgets. 	65,008,005	65,008,005
<ul style="list-style-type: none"> • Reallocate Timekeeping Staff and Operational Costs to the Office of the State Comptroller The Department of Administrative Services (DAS) is currently responsible for support of the Kronos timekeeping system. Consistent with an existing interagency agreement between the agencies, this proposal would transfer the funding for the staff supporting Kronos to the Office of the State Comptroller (OSC). This reallocation of responsibilities results in the transfer of \$716,864 in Personal Services, \$585,666 in Other Expenses, and 7 positions from DAS to OSC. 	-1,302,530	-1,302,530
<ul style="list-style-type: none"> • Create Distinct Appropriations for Boards and Commissions Funding is realigned into existing and newly created accounts for the Employees' Review Board, Office of the Claims Commissioner, State Properties Review Board, State Marshal Commission, and the State Insurance and Risk Management Board that are under the Department of Administrative Services for administrative purposes only. 	0	0

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	941	156	1,097	0	1,097
Special Transportation Fund	31	0	31	0	31
Banking Fund	3	0	3	0	3
Insurance Fund	6	0	6	0	6
Consumer Counsel and Public Utility Control Fund	1	0	1	0	1
Workers' Compensation Fund	6	0	6	0	6

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
--	----------------------	------------------	------------------------------	------------------	------------------------------

General Fund

Common Appropriations

Personal Services	96,480,965	99,589,898	117,425,343	99,589,898	117,425,343
Other Expenses	31,725,006	31,756,256	31,251,286	31,756,256	31,251,286
TOTAL-Common Appropriations	128,205,971	131,346,154	148,676,629	131,346,154	148,676,629

Other Current Expenses

Tuition Reimbursement - Training and Travel	1,576,027	0	0	0	0
Special Labor Management	1,322,238	0	0	0	0
Loss Control Risk Management	88,003	88,003	88,003	88,003	88,003
Employees' Review Board	17,611	17,611	32,611	17,611	32,611
Surety Bonds for State Officials and Employees	125,184	132,100	0	137,600	0
Quality of Work-Life	288,770	0	0	0	0
Refunds Of Collections	20,381	20,381	20,381	20,381	20,381
Rents and Moving	4,610,985	4,610,985	4,136,035	4,610,985	4,136,035
W. C. Administrator	5,562,120	5,562,120	5,562,120	5,562,120	5,562,120
State Insurance and Risk Mgmt Operations	22,445,552	21,427,907	21,825,088	21,427,907	21,830,588
IT Services	56,891,618	65,576,981	110,580,211	65,576,981	110,580,211
Firefighters Fund	400,000	400,000	400,000	400,000	400,000
Office of the Claims Commissioner	0	0	460,499	0	460,499
State Properties Review Board	0	0	337,113	0	337,113
State Marshal Commission	0	0	330,556	0	330,556
TOTAL-Other Current Expenses	93,348,489	97,836,088	143,772,617	97,841,588	143,778,117
TOTAL-General Fund	221,554,460	229,182,242	292,449,246	229,187,742	292,454,746

Special Transportation Fund

Common Appropriations

Personal Services	2,582,424	2,937,990	2,937,990	2,937,990	2,937,990
-------------------	-----------	-----------	-----------	-----------	-----------

Other Current Expenses

State Insurance and Risk Mgmt Operations	15,443,440	17,467,920	17,467,920	17,467,920	17,467,920
IT Services	953,999	1,619,686	1,619,686	1,619,686	1,619,686
TOTAL-Other Current Expenses	16,397,439	19,087,606	19,087,606	19,087,606	19,087,606
TOTAL-Special Transportation Fund	18,979,863	22,025,596	22,025,596	22,025,596	22,025,596

Banking Fund

Common Appropriations

Personal Services	420,381	413,105	413,105	413,105	413,105
-------------------	---------	---------	---------	---------	---------

Other Current Expenses

Fringe Benefits	301,292	307,747	307,747	307,747	307,747
IT Services	260,334	360,334	360,334	360,334	360,334
TOTAL-Other Current Expenses	561,626	668,081	668,081	668,081	668,081
TOTAL-Banking Fund	982,007	1,081,186	1,081,186	1,081,186	1,081,186

Insurance Fund

Common Appropriations

Personal Services	875,135	905,796	905,796	905,796	905,796
-------------------	---------	---------	---------	---------	---------

Other Current Expenses

Fringe Benefits	637,589	656,984	656,984	656,984	656,984
-----------------	---------	---------	---------	---------	---------

IT Services	514,136	514,136	552,607	514,136	552,607
-------------	---------	---------	---------	---------	---------

TOTAL-Other Current Expenses	1,151,725	1,171,120	1,209,591	1,171,120	1,209,591
------------------------------	-----------	-----------	-----------	-----------	-----------

TOTAL-Insurance Fund	2,026,860	2,076,916	2,115,387	2,076,916	2,115,387
----------------------	-----------	-----------	-----------	-----------	-----------

Consumer Counsel and Public Utility Control Fund

Common Appropriations

Personal Services	98,669	96,173	96,173	96,173	96,173
-------------------	--------	--------	--------	--------	--------

Other Current Expenses

Fringe Benefits	83,259	88,135	88,135	88,135	88,135
-----------------	--------	--------	--------	--------	--------

TOTAL-Consumer Counsel and Public Utility Control Fund	181,928	184,308	184,308	184,308	184,308
--	---------	---------	---------	---------	---------

Workers' Compensation Fund

Common Appropriations

Personal Services	590,502	663,688	663,688	663,688	663,688
-------------------	---------	---------	---------	---------	---------

Other Current Expenses

Fringe Benefits	459,204	528,600	528,600	528,600	528,600
-----------------	---------	---------	---------	---------	---------

IT Services	199,938	199,938	199,938	199,938	199,938
-------------	---------	---------	---------	---------	---------

TOTAL-Other Current Expenses	659,142	728,538	728,538	728,538	728,538
------------------------------	---------	---------	---------	---------	---------

TOTAL-Workers' Compensation Fund	1,249,644	1,392,226	1,392,226	1,392,226	1,392,226
----------------------------------	-----------	-----------	-----------	-----------	-----------

TOTAL-ALL FUNDS	244,974,762	255,942,474	319,247,949	255,947,974	319,253,449
-----------------	-------------	-------------	-------------	-------------	-------------

ATTORNEY GENERAL

AGENCY PURPOSE

- To serve as legal counsel to all state agencies and to protect the public interest for the people of the State of Connecticut.
- To represent and advocate for the interests of the state and its citizens.
- To ensure that state government acts within the letter and spirit of the law.
- To protect public resources for present and future generations.
- To safeguard the rights of the state's most vulnerable citizens.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	1,516,163	1,516,163	
• Reflect Current Staffing Levels	-1,500,000	-1,500,000	
Expansions	FY 2026	FY 2027	FY 2028
• Implement Notice of Material Change Legislation Proposed legislation would significantly expand the type of hospital transfers and ownership changes (including private equity) that would be noticed to the Attorney General for investigation and potential action. Funding supports two assistant attorneys general and one office assistant to undertake investigations and enforcement.	115,537	230,873	230,873
Reallocations	FY 2026	FY 2027	
• Support Cannabis Regulatory Costs in the General Fund Reflects the transfer of \$407,309 and four positions from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.	0	0	

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	319	7	326	0	326
Cannabis Regulatory Fund	4	-4	0	0	0
Financial Summary	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	36,972,775	37,827,147	38,349,993	37,827,147	38,465,329
Other Expenses	1,234,810	1,034,810	1,034,810	1,034,810	1,034,810
TOTAL-General Fund	38,207,585	38,861,957	39,384,803	38,861,957	39,500,139
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	404,756	407,309	0	407,309	0
TOTAL-Cannabis Regulatory Fund	404,756	407,309	0	407,309	0
TOTAL-ALL FUNDS	38,612,341	39,269,266	39,384,803	39,269,266	39,500,139

DIVISION OF CRIMINAL JUSTICE

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	2,336,653	2,336,653
• Reflect Current Staffing Levels	-3,000,000	-3,000,000
• Annualize the Costs of Witness Protection	35,852	35,852

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	501	0	501	0	501
Workers' Compensation Fund	4	0	4	0	4

<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	52,488,852	53,703,277	53,703,277	53,703,277	53,703,277
Other Expenses	4,772,201	5,102,201	5,102,201	5,102,201	5,102,201
TOTAL-Common Appropriations	57,261,053	58,805,478	58,805,478	58,805,478	58,805,478
<u>Other Current Expenses</u>					
Witness Protection	304,148	200,000	200,000	200,000	200,000
Training And Education	147,398	147,398	147,398	147,398	147,398
Expert Witnesses	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,617,568	1,509,942	1,509,942	1,509,942	1,509,942
Criminal Justice Commission	409	409	409	409	409
Cold Case Unit	340,296	292,041	292,041	292,041	292,041
Shooting Taskforce	1,064,329	1,427,286	1,427,286	1,427,286	1,427,286
TOTAL-Other Current Expenses	3,609,561	3,712,489	3,712,489	3,712,489	3,712,489
TOTAL-General Fund	60,870,614	62,517,967	62,517,967	62,517,967	62,517,967
Workers' Compensation Fund					
<u>Common Appropriations</u>					
Personal Services	471,293	474,947	474,947	474,947	474,947
Other Expenses	10,428	10,428	10,428	10,428	10,428

TOTAL-Common Appropriations	481,721	485,375	485,375	485,375	485,375
<u>Other Current Expenses</u>					
Fringe Benefits	319,396	489,396	489,396	489,396	489,396
TOTAL-Workers' Compensation Fund	801,117	974,771	974,771	974,771	974,771
TOTAL-ALL FUNDS	61,671,731	63,492,738	63,492,738	63,492,738	63,492,738

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

AGENCY PURPOSE

- To protect and improve the quality of life for all by providing a broad range of public safety, state-wide emergency management, and homeland security and scientific services, including training and regulatory guidance through education, prevention, intervention, enforcement, strategic planning, and innovative use of technology.
- To continuously improve the agency's policies and programs, applying data-driven decision-making and evidence-based practices.
- To provide statewide traffic enforcement services to improve public safety through the increase of voluntary compliance of traffic laws, and the reduction of traffic accidents and the property damage, bodily injury and fatalities that they cause.
- To provide primary law enforcement services for all municipalities that do not have their own chartered police departments.
- To provide statewide specialized police services and resources to all municipalities including the bomb squad, aviation unit, marine unit, dive team, tactical unit, canine search and rescue, arson cause and origin investigation, and major crime investigative units.
- To ensure the safety and well-being of persons and their property in Connecticut in the event of an emergency or disaster, natural or manmade, through a collaborative program of prevention, planning, preparedness, response, recovery, and resiliency, including training and exercises, grants, and disaster relief.
- To enhance homeland security, including cyber security, through the collection, analysis and dissemination of criminal and terrorism-related intelligence.
- To support the criminal justice system through the forensic analysis of evidentiary materials, utilizing the field's most advanced scientific methods.
- To certify all police officers, law enforcement instructors and police training programs throughout Connecticut, to ensure clear and consistent instruction is provided, and high levels of competency, proficiency and moral character are achieved.
- To reduce death, injury, and property damage due to fire, emergencies and other disasters by increasing the proficiency of fire service personnel through training, education, and recognition of professional competency through certification testing.
- To assist in fire service mutual aid coordination through the Statewide Fire Rescue Disaster Response Plan.
- To develop a master plan for emergency telecommunications within Connecticut, coordinate with area states and the Federal Communications Commission, and act as a liaison with the public safety community to ensure that its needs are addressed.
- To coordinate public safety broadband and interoperable communication programs with state, local, and federal response organizations.
- To advocate for and support crime victims and survivors.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	2,018,289	2,018,289
• Provide Funding for Annual Maintenance Costs for Clean Slate System Upgrades	563,460	580,364
• Provide Funding for Equipment and Software Maintenance at the State Forensic Science Laboratory Funding for equipment and software maintenance contracts, which are required to maintain lab accreditation, and which were previously supported by federal grant funds which are no longer available.	477,188	861,188
• Provide Funding for Fleet Lease Obligations	212,827	545,781
• Provide Funds for Maintenance of the Computerized Criminal History System	62,655	127,540
• Reflect Current Staffing Levels and Current Cost Requirements	-1,959,000	-1,959,000
Reductions	FY 2026	FY 2027
• Eliminate Subsidy for Volunteer Fire Companies on Limited Highways Program Funding was provided to reimburse volunteer fire companies \$500 per call for responding to calls on limited access highways. Funding is removed in recognition that responses to highway incidents are a requirement of all fire departments and paid fire departments do not receive a subsidy. This would align the policy for both paid and volunteer departments.	-1,500,000	-1,500,000
• Achieve Savings from a Staffing and Duties Assessment Reflects the implementation of various strategies that will make the agency operate more effectively and efficiently. Such strategies could include a desktop audit and job classification assessment, a staffing study to right-size the workforce to the workload, implementation of a predictive hiring model to have recruits in the pipeline prior to the loss of staffing, training staff on resource management and building accountability into supervision models, structural reassignment within the agency, and the creation of a cohesive response to all support service needs.	-3,000,000	-6,000,000

Reallocations

FY 2026

FY 2027

• **Support Cannabis Regulatory Costs in the General Fund**

0

0

Reflects the transfer of \$633,758 and two positions from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	1,461	2	1,463	0	1,463
Cannabis Regulatory Fund	2	-2	0	0	0

Financial Summary	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	189,133,707	186,121,731	183,631,489	186,121,731	180,631,489
Other Expenses	37,591,209	34,502,783	33,126,783	34,968,572	33,592,572
TOTAL-Common Appropriations	226,724,916	220,624,514	216,758,272	221,090,303	214,224,061
<u>Other Current Expenses</u>					
Stress Reduction	27,443	0	0	0	0
Fleet Purchase	7,236,272	7,449,099	7,449,099	7,782,053	7,782,053
Criminal Justice Information System	4,757,254	4,763,320	4,763,320	4,763,320	4,763,320
TOTAL-Other Current Expenses	12,020,969	12,212,419	12,212,419	12,545,373	12,545,373
	470,000	0	0	0	0
<u>Pmts to Other Than Local Govts</u>					
Fire Training School - Willimantic	242,176	242,176	242,176	242,176	242,176
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	237,296	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	177,363	176,625	176,625	176,625	176,625
Fire Training School - Torrington	172,267	172,267	172,267	172,267	172,267
Fire Training School - New Haven	108,364	108,364	108,364	108,364	108,364
Fire Training School - Derby	50,639	50,639	50,639	50,639	50,639
Fire Training School - Wolcott	171,162	171,162	171,162	171,162	171,162
Fire Training School - Fairfield	127,501	127,501	127,501	127,501	127,501
Fire Training School - Hartford	176,836	176,836	176,836	176,836	176,836
Fire Training School - Middletown	70,970	70,970	70,970	70,970	70,970
Fire Training School - Stamford	75,541	75,541	75,541	75,541	75,541
TOTAL-Pmts to Other Than Local Govts	1,642,640	1,576,959	1,576,959	1,576,959	1,576,959
<u>Pmts to Local Governments</u>					
Volunteer Firefighter Training	140,000	140,000	140,000	140,000	140,000
TOTAL-General Fund	240,998,525	234,553,892	230,687,650	235,352,635	228,486,393
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	609,758	509,758	0	509,758	0
Other Expenses	124,000	124,000	0	124,000	0
TOTAL-Cannabis Regulatory Fund	733,758	633,758	0	633,758	0
TOTAL-ALL FUNDS	241,732,283	235,187,650	230,687,650	235,986,393	228,486,393

DEPARTMENT OF MOTOR VEHICLES

AGENCY PURPOSE

- To issue identity-related driver license/ID credentials and “Drive Only” operator licenses according to stringent guidelines.
- To ensure public safety through enforcement of the statutes regarding motor vehicles and their operation.
- To promote and advance public safety, security and service through the regulation of drivers, their motor vehicles and certain vehicle related businesses.
- To collect revenue for the state, most of which is appropriated within the Special Transportation Fund for the construction and maintenance of the state’s transportation system.
- To maintain records on operators, vehicles, and revenues and make them available to authorized persons and agencies.
- To deliver innovative services to customers.
- To impose administrative sanctions on credential-holders who violate laws and regulations.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	2,131,324	2,131,324
• Modernize DMV and Reflect Historical Funding Patterns Funding is provided for modernization efforts centered on information technology and improved customer access. A \$6 million reduction in Personal Services is proposed based on historical spending patterns. A portion of this funding is reallocated, including \$100,000 in FY 2026 and \$800,000 in FY 2027 to Other Expenses; \$200,000 to Equipment annually; and \$3 million to the DMV Modernization account annually. The proposal results in a net savings of \$2.7 million in FY 2026 and \$2 million in FY 2027. Within the DMV Modernization account, \$1.39 million in FY 2026 and \$2.3 million in FY 2027 will support the implementation of digital mobile identification and licensing and its ongoing maintenance requirements. This will enable state and third-party “wallets” to support mobile identification, such as on a cellular telephone.	-2,700,000	-2,000,000
Reallocations	FY 2026	FY 2027
• Transfer the Driver Training Program from the Department of Aging and Disability Services Reflects the transfer of the Driver Training Program, which includes three filled positions, three modified vehicles and associated program funding, from the Department of Aging and Disability Services to fully comply with each agency’s respective authority under state law as well as the Americans with Disabilities Act, and to achieve operational efficiencies. This program provides free special equipment evaluation, driver training and license certification for individuals with physical disabilities who request to utilize special adaptive equipment to drive.	265,500	265,500
• Support Cannabis Regulatory Costs in the Special Transportation Fund Reflects the transfer of \$540,135 and seven positions from the Cannabis Regulatory Fund to the Special Transportation Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.	0	0

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
Special Transportation Fund	591	10	601	0	601
Cannabis Regulatory Fund	7	-7	0	0	0
Financial Summary	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	51,182,043	53,714,626	54,499,261	53,714,626	54,499,261
Other Expenses	18,957,262	19,057,262	19,078,262	19,757,262	19,778,262
Equipment	468,756	668,756	668,756	668,756	668,756
TOTAL-Common Appropriations	70,608,061	73,440,644	74,246,279	74,140,644	74,946,279
<u>Other Current Expenses</u>					
DMV Modernization	9,211,943	3,000,000	3,000,000	3,000,000	3,000,000
Commercial Vehicle Information Systems and Networks Project	324,676	324,676	324,676	324,676	324,676
TOTAL-Other Current Expenses	9,536,619	3,324,676	3,324,676	3,324,676	3,324,676

TOTAL-Special Transportation Fund	80,144,680	76,765,320	77,570,955	77,465,320	78,270,955
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	525,894	540,135	0	540,135	0
TOTAL-Cannabis Regulatory Fund	525,894	540,135	0	540,135	0
TOTAL-ALL FUNDS	80,670,574	77,305,455	77,570,955	78,005,455	78,270,955

MILITARY DEPARTMENT

AGENCY PURPOSE

- To maintain properly trained and equipped National Guard units for prompt federalization in the event of war, domestic emergencies or other emergencies.
- To provide immediate response capabilities to respond to state emergencies in order to preserve life and protect property.
- To provide a readily deployable cyber security team of Soldiers and Airmen certified in a variety of information technology/ computer skills to respond to emergent cyber incidents upon order of the Governor.
- To maintain a rapid response team of trained militia personnel to transport, set-up, maintain, service and recover the 100-bed mobile field hospital upon order of the Governor.
- To provide sustained support to state and local agencies with a readily available force of trained, equipped and reliable Soldiers and Airmen for long-term support requirements upon the order of the Governor to mitigate risks before a potential emergency or to restore governmental services following an emergency event.
- To coordinate, support and augment federal, state and local authorities in emergency response.
- To provide emergency response planning and to conduct community service programs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	146,217	146,217
• Provide Funding for Operating Costs of the New Putnam Readiness Center	85,000	85,000
• Adjust Funding for Veterans' Service Bonuses to Reflect Anticipated Payments	-38,200	279,500
• Adjust Honor Guard Account to Reflect Anticipated Costs	-40,000	-40,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	41	0	41	0	41

<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,659,363	3,560,092	3,560,092	3,560,092	3,560,092
Other Expenses	2,444,823	2,429,823	2,429,823	2,429,823	2,429,823
TOTAL-Common Appropriations	6,104,186	5,989,915	5,989,915	5,989,915	5,989,915
<u>Other Current Expenses</u>					
Honor Guards	561,600	521,600	521,600	521,600	521,600
Veteran's Service Bonuses	100,000	61,800	61,800	379,500	379,500
TOTAL-Other Current Expenses	661,600	583,400	583,400	901,100	901,100
TOTAL-General Fund	6,765,786	6,573,315	6,573,315	6,891,015	6,891,015
TOTAL-ALL FUNDS	6,765,786	6,573,315	6,573,315	6,891,015	6,891,015

DEPARTMENT OF BANKING

AGENCY PURPOSE

- To ensure the safety and soundness of state-chartered bank and trust companies, credit unions, savings banks and savings and loan associations.
- To license and regulate mortgage brokers, lenders, correspondent lenders, servicers, originators and loan processors/underwriters; consumer collection agencies; debt adjusters; debt negotiators; sales finance companies; small loan companies; check cashing services; money transmitters; and student loan servicers.
- To regulate the securities and business opportunities for sale in Connecticut, broker-dealers and investment advisers, along with their agents and branch offices.
- To protect Connecticut consumers and investors through administration of the Truth-in-Lending Act, consumer credit laws, banking and other related laws.
- To educate the public through outreach on an array of topics including investor education, credit repair, fraud, banking scams and identity theft.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	553,243	553,243	
• Fund Indirect Overhead at Comptroller's Projected Amount	1,085,106	1,085,106	
• Adjust Fringe Benefits to Reflect Actual Rates	-1,617,975	-1,617,975	
Expansions	FY 2026	FY 2027	FY 2028
• Expand the Financial Protection and Innovation Team by Two Positions Addresses challenges and opportunities stemming from Innovation Banking and the use of new technologies and evolving business models in the financial services industry. The new positions will be placed in the Financial Institutions Division and focus on the areas of money laundering, IT, and cybersecurity, among other areas.	423,000	423,000	423,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
Banking Fund	128	2	130	0	130
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
Banking Fund					
<u>Common Appropriations</u>					
Personal Services	14,251,381	15,181,809	15,416,809	15,181,809	15,416,809
Other Expenses	1,375,510	1,375,510	1,375,510	1,375,510	1,375,510
Equipment	44,900	44,900	44,900	44,900	44,900
TOTAL-Common Appropriations	15,671,791	16,602,219	16,837,219	16,602,219	16,837,219
<u>Other Current Expenses</u>					
Fringe Benefits	13,063,422	12,145,447	12,333,447	12,145,447	12,333,447
Indirect Overhead	464,069	1,404,178	1,404,178	1,404,178	1,404,178
TOTAL-Other Current Expenses	13,527,491	13,549,625	13,737,625	13,549,625	13,737,625
TOTAL-Banking Fund	29,199,282	30,151,844	30,574,844	30,151,844	30,574,844
TOTAL-ALL FUNDS	29,199,282	30,151,844	30,574,844	30,151,844	30,574,844

INSURANCE DEPARTMENT

AGENCY PURPOSE

- To protect Connecticut’s insurance consumers by enforcing Connecticut’s insurance laws and ensuring that policy purchasers and claimants are treated appropriately and are protected from unfair practices.
- To regulate the insurance industry effectively and efficiently and to promote a competitive and financially sound insurance market for consumers.
- To educate the public and policymakers on insurance issues in a professional, timely and effective manner.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Fund Indirect Overhead at Comptroller's Projected Amount	1,347,229	1,347,229
• Annualize the Cost of Existing Wage Agreements	719,692	719,692
• Adjust Fringe Benefits to Reflect Actual Rates	-2,515,602	-2,515,602
Reductions	FY 2026	FY 2027
• Reflect Current Staffing Levels	-1,312,500	-1,312,500

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
Insurance Fund	157	0	157	0	157
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
Insurance Fund					
<u><i>Common Appropriations</i></u>					
Personal Services	16,992,339	18,178,950	17,428,950	18,178,950	17,428,950
Other Expenses	1,609,489	1,609,489	1,609,489	1,609,489	1,609,489
Equipment	62,500	62,500	62,500	62,500	62,500
TOTAL-Common Appropriations	18,664,328	19,850,939	19,100,939	19,850,939	19,100,939
<u><i>Other Current Expenses</i></u>					
Fringe Benefits	12,899,814	13,634,212	13,071,712	13,634,212	13,071,712
Indirect Overhead	808,010	1,594,604	1,594,604	1,594,604	1,594,604
TOTAL-Other Current Expenses	13,707,824	15,228,816	14,666,316	15,228,816	14,666,316
TOTAL-Insurance Fund	32,372,152	35,079,755	33,767,255	35,079,755	33,767,255
TOTAL-ALL FUNDS	32,372,152	35,079,755	33,767,255	35,079,755	33,767,255

OFFICE OF CONSUMER COUNSEL

AGENCY PURPOSE

- To advocate for all utility ratepayers to ensure just and reasonable rates.
- To promote reliable utility service for customers of Connecticut's electric, gas, telephone, and water utilities.
- To ensure reasonable protections for cable television customers.
- To participate actively in proceedings before the Connecticut Public Utilities Regulatory Authority, the Federal Energy Regulatory Commission, the Federal Communications Commission, and state and federal courts.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Provide Funding for Computers, Training and Consultants	128,575	128,575
• Annualize the Cost of Existing Wage Agreements	85,537	85,537
• Fund Indirect Overhead at Comptroller's Projected Amount	66,676	66,676
• Adjust Fringe Benefits to Reflect Actual Rates	-304,966	-304,966

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
Consumer Counsel and Public Utility Control Fund	21	0	21	0	21

<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	2,106,743	2,279,065	2,279,065	2,279,065	2,279,065
Other Expenses	554,371	461,482	461,482	461,482	461,482
Equipment	2,200	2,200	2,200	2,200	2,200
TOTAL-Common Appropriations	2,663,314	2,742,747	2,742,747	2,742,747	2,742,747
<u>Other Current Expenses</u>					
Fringe Benefits	1,541,474	1,686,508	1,686,508	1,686,508	1,686,508
Indirect Overhead	150,471	157,648	157,648	157,648	157,648
TOTAL-Other Current Expenses	1,691,945	1,844,156	1,844,156	1,844,156	1,844,156
TOTAL-Consumer Counsel and Public Utility Control Fund	4,355,259	4,586,903	4,586,903	4,586,903	4,586,903
TOTAL-ALL FUNDS	4,355,259	4,586,903	4,586,903	4,586,903	4,586,903

OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> • Consolidate Funding for the Behavioral Health Advocate into the Office of the Healthcare Advocate Under this proposal, funding and staffing for the Behavioral Health Advocate would be consolidated into the Office of the Healthcare Advocate. 	-876,000	-876,000

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
Insurance Fund	4	-4	0	0	0

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	387,000	387,000	0	387,000	0
Other Expenses	65,500	65,500	0	65,500	0
TOTAL-Common Appropriations	452,500	452,500	0	452,500	0
<u>Other Current Expenses</u>					
Fringe Benefits	401,000	401,000	0	401,000	0
Indirect Overhead	22,500	22,500	0	22,500	0
TOTAL-Other Current Expenses	423,500	423,500	0	423,500	0
TOTAL-Insurance Fund	876,000	876,000	0	876,000	0
TOTAL-ALL FUNDS	876,000	876,000	0	876,000	0

OFFICE OF THE HEALTHCARE ADVOCATE

AGENCY PURPOSE

- To assist health insurance consumers in making informed choices when selecting a health plan, understanding their rights and responsibilities under their plan, appealing denials of service and reimbursement, and accessing services through information, referral and assistance.
- To monitor and evaluate state and federal laws, regulations, and other policies affecting Connecticut healthcare consumers, as well as insurance and managed care industry practices and policies affecting Connecticut healthcare consumers, and advocate for changes and improvements as needed.
- To conduct systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	71,507	71,507
• Fund Indirect Overhead at Comptroller's Projected Amount	29,890	29,890
Reallocations	FY 2026	FY 2027
• Transfer the Behavioral Health Advocate to the Office of the Healthcare Advocate Under this proposal, funding and staffing for the Behavioral Health Advocate would be consolidated into the Office of the Healthcare Advocate	257,544	257,544

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
Insurance Fund	19	1	20	0	20

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	1,929,194	1,947,836	2,072,836	1,947,836	2,072,836
Other Expenses	292,991	292,991	302,991	292,991	302,991
Equipment	5,000	5,000	10,000	5,000	10,000
TOTAL-Common Appropriations	2,227,185	2,245,827	2,385,827	2,245,827	2,385,827
<u>Other Current Expenses</u>					
Fringe Benefits	1,831,655	1,831,655	1,949,199	1,831,655	1,949,199
Indirect Overhead	76,735	79,775	79,775	79,775	79,775
TOTAL-Other Current Expenses	1,908,390	1,911,430	2,028,974	1,911,430	2,028,974
TOTAL-Insurance Fund	4,135,575	4,157,257	4,414,801	4,157,257	4,414,801
TOTAL-ALL FUNDS	4,135,575	4,157,257	4,414,801	4,157,257	4,414,801

DEPARTMENT OF CONSUMER PROTECTION

AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers and businesses by licensing trades, occupations and professions and detecting, preventing and remediating harms that may occur as the result of unfair and deceptive acts and practices and unfair methods of competition in the conduct of trade or commerce.
- To eliminate the hazards of adulterated, contaminated, or unsanitary food products by regulating the manufacture and sale of food products in the State of Connecticut.
- To prevent the diversion of all controlled drugs by regulating the manufacture, distribution and sale of drugs, cosmetics and medical devices.
- To prevent the sale of liquor to minors and intoxicated persons and to ensure that licensed premises are safe and sanitary by regulating the distribution, sale, and dispensation of liquor.
- To assure the public that all legalized gambling is conducted in a fair and honest manner by ensuring compliance with statutes, regulations and procedures.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	918,039	918,039	
• Reflect Current Staffing Levels and Current Cost Requirements	-2,425,000	-2,425,000	
Expansions	FY 2026	FY 2027	FY 2028
• Provide Funding to Establish the Prescription Drug Importation Program Proposed legislation will establish pathways to minimize the cost of medicine and avoid drug shortages by creating a drug importation program. Funding is provided for a consultant to assist in drafting the feasibility study and the program application, and for two drug control agents and a staff attorney to oversee the importation program.	187,028	313,538	313,538
• Provide Funding to Enforce the Junk Fees / Click-to-Cancel Act Proposed legislation makes the failure of a business to clearly and conspicuously disclose the total price of a consumer good, and the failure of a business to provide consumers with transparent and understandable ways to update or cancel an automatic subscription, a violation of the Connecticut Unfair Trade Practices Act (CUTPA). Funding is provided for a special investigator and a staff attorney to investigate and enforce CUTPA violations.	0	172,328	172,328
• Provide Funding for Homemaker Companion Agency Oversight Funding is provided for a special investigator to support the inspections and enforcement of existing regulations of homemaker companion agencies. This is responsive to the growth of the industry which is now over 1,000 agencies as well as to the legislatively mandated report which recommended strengthened oversight.	0	72,758	72,758
Reallocations	FY 2026	FY 2027	
• Transfer Funding for Software to DAS BITS Funding is transferred for the Bamboo Health software contract to DAS BITS. Bamboo Health maintains the Connecticut Prescription Drug Monitoring Program (PDMP), which collects prescription data for Schedule II through Schedule V drugs into a centralized database. Under IT centralization, one portion of the Bamboo Health contract was transferred to DAS BITS. This proposal reallocates funding for the Statewide PDMP Gateway, which is an integration of provider electronic health record systems and pharmacy management systems.	-694,500	-694,500	
• Support Cannabis Regulatory Costs in the General Fund Reflects the transfer of \$5,684,086 and 62 positions from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.	0	0	

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	220	65	285	3	288
Cannabis Regulatory Fund	62	-62	0	0	0
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	13,727,200	15,169,127	20,583,972	15,169,127	21,055,568

Other Expenses	2,006,283	1,392,440	1,154,209	1,392,440	1,054,209
TOTAL-General Fund	15,733,483	16,561,567	21,738,181	16,561,567	22,109,777
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	5,038,582	5,335,317	0	5,335,317	0
Other Expenses	348,769	348,769	0	348,769	0
TOTAL-Cannabis Regulatory Fund	5,387,351	5,684,086	0	5,684,086	0
TOTAL-ALL FUNDS	21,120,834	22,245,653	21,738,181	22,245,653	22,109,777

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, the Connecticut Department of Labor provides 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 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	1,191,028	1,191,028	
• Provide Funding for the Enhanced Wage Reporting Provisions Statutory enhanced wage reporting provisions require employers to report additional data points to the department. Staffing is necessary to perform duties associated with this statutory requirement.	388,000	798,446	
• Provide One Position and Funding for Paid Sick Leave Legal Services Public Act 24-8 expanded the state’s paid sick leave law in numerous ways and expanded eligibility significantly. Additional legal staff are required to support the implementation of the paid sick leave law changes.	115,711	112,711	
• Remove One-Time Connecticut Youth Employment Program Funding In FY 2025 only, \$5 million was added to the Youth Employment Program to help support job opportunities and work experiences for economically disadvantaged youth. This adjustment removes the one-time funding.	-5,000,000	-5,000,000	
• Adjust Funding for Workforce Innovation and Opportunity Act to Align with Federal Award	-2,940,861	-2,940,861	
Reductions	FY 2026	FY 2027	
• Eliminate Funding for the Healthcare Apprenticeship Program This program annually lapses the full appropriation.	-500,000	-500,000	
• Remove Funding for Enhanced Wage Reporting Provisions Reflects the proposal to eliminate enhanced wage reporting requirements.	-463,327	-873,773	
Expansions	FY 2026	FY 2027	FY 2028
• Provide Funding and Staff to Support Unemployment Insurance Funding and nine positions are provided to support various functions including the Unemployment Insurance contact center, which handles all calls and communications from unemployed residents and for the Integrity Unit which ensures the validity of employment insurance claims.	538,695	523,695	523,695
Reallocations	FY 2026	FY 2027	
• Transfer the Veterans' Opportunity Pilot to the Department of Veterans' Affairs to Better Align Programmatic Responsibilities This transfer aligns resources with the agency that is programmatically and administratively responsible for services funded by this account.	-245,047	-245,047	

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	261	9	270	0	270
Workers' Compensation Fund	2	0	2	0	2

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	16,466,510	17,206,649	17,234,887	17,617,095	17,234,887
Other Expenses	3,525,654	2,452,390	2,499,520	2,449,390	2,481,520
TOTAL-Common Appropriations	19,992,164	19,659,039	19,734,407	20,066,485	19,716,407
<u>Other Current Expenses</u>					
CETC Workforce	602,310	606,460	606,460	606,460	606,460
Workforce Investment Act	49,870,057	32,533,606	32,533,606	32,533,606	32,533,606
Jobs Funnel Projects	712,857	712,857	712,857	712,857	712,857
Connecticut's Youth Employment Program	10,270,130	5,268,488	5,268,488	5,268,488	5,268,488
Jobs First Employment Services	13,584,997	13,173,620	13,173,620	13,173,620	13,173,620
Apprenticeship Program	598,744	604,369	604,369	604,369	604,369
Connecticut Career Resource Network	150,736	152,112	152,112	152,112	152,112
STRIVE	88,779	88,779	88,779	88,779	88,779
Opportunities for Long Term Unemployed	4,621,184	4,621,184	4,621,184	4,621,184	4,621,184
Veterans' Opportunity Pilot	245,047	245,047	0	245,047	0
Second Chance Initiative	327,038	327,038	327,038	327,038	327,038
Cradle To Career	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	750,000	750,000	750,000	750,000	750,000
Healthcare Apprenticeship Initiative	0	500,000	0	500,000	0
Manufacturing Pipeline Initiative	4,626,928	4,627,698	4,627,698	4,627,698	4,627,698
TOTAL-Other Current Expenses	86,548,807	64,311,258	63,566,211	64,311,258	63,566,211
TOTAL-General Fund	106,540,971	83,970,297	83,300,618	84,377,743	83,282,618
Banking Fund					
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	738,708	738,708	738,708	738,708	738,708
Customized Services	965,689	965,689	965,689	965,689	965,689
TOTAL-Banking Fund	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397
Workers' Compensation Fund					
<u>Other Current Expenses</u>					
Occupational Health Clinics	708,113	708,113	708,113	708,113	708,113
TOTAL-Workers' Compensation Fund	708,113	708,113	708,113	708,113	708,113
TOTAL-ALL FUNDS	108,953,481	86,382,807	85,713,128	86,790,253	85,695,128

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

AGENCY PURPOSE

- To enforce civil rights laws that prohibit illegal discrimination in employment, housing, public accommodations, credit transactions, and schools.
- To receive, mediate, investigate, litigate and adjudicate complaints of discrimination in employment, housing, public accommodations, credit transactions and schools.
- To enforce civil rights laws which prohibit police misconduct and racial profiling.
- To monitor compliance with state contract compliance laws on state funded projects and municipal public works projects.
- To monitor and enforce compliance with laws requiring affirmative action in state employment.
- To provide education and outreach and training to the public regarding the protections afforded by Connecticut’s civil rights laws.
- To develop and administer educational programs to reduce prejudice and discrimination in employment, housing, public accommodations, credit transactions and in schools.
- To conduct fair housing training.
- To train businesses regarding civil and human rights laws in order to foster the development of business environments that will comply with civil rights laws.
- To provide diversity and cultural competency training in order to reduce complaints of workplace discrimination.
- To advocate for civil and human rights throughout the state.
- To work with federal partners to eliminate discrimination.
- To serve as the secretariat for the Martin Luther King Jr. Holiday Commission.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	338,171	338,171

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	91	0	91	0	91
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	8,316,931	8,257,749	8,257,749	8,257,749	8,257,749
Other Expenses	1,937,634	248,527	248,527	248,527	248,527
TOTAL-Common Appropriations	10,254,565	8,506,276	8,506,276	8,506,276	8,506,276
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	6,914	5,977	5,977	5,977	5,977
TOTAL-General Fund	10,261,479	8,512,253	8,512,253	8,512,253	8,512,253
TOTAL-ALL FUNDS	10,261,479	8,512,253	8,512,253	8,512,253	8,512,253

WORKERS' COMPENSATION COMMISSION

AGENCY PURPOSE

- To administer the workers' compensation laws of the State of Connecticut.
- To adjudicate and resolve disputes arising from the workers' compensation process.
- To educate employees and employers on their rights and responsibilities under the law.
- To review and approve applications for workers' compensation managed care plans.
- To certify self-insurance applications.
- To promote safety in the workplace.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Adjust Fringe Benefits to Reflect Actual Rates	-1,954,722	-1,954,722
• Fund Indirect Overhead at Comptroller's Projected Amount	1,090,928	1,090,928
• Reflect Current Staffing Levels	-700,000	-700,000
• Annualize the Cost of Existing Wage Agreements	284,736	284,736

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
Workers' Compensation Fund	111	0	111	0	111

<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
Workers' Compensation Fund					
<u>Common Appropriations</u>					
Personal Services	9,387,807	9,729,348	9,729,348	9,729,348	9,729,348
Other Expenses	2,549,679	2,476,091	2,476,091	2,476,091	2,476,091
Equipment	1	1	1	1	1
TOTAL-Common Appropriations	11,937,487	12,205,440	12,205,440	12,205,440	12,205,440
<u>Other Current Expenses</u>					
Fringe Benefits	7,982,494	8,527,772	8,527,772	8,527,772	8,527,772
Indirect Overhead	692,270	1,586,205	1,586,205	1,586,205	1,586,205
TOTAL-Other Current Expenses	8,674,764	10,113,977	10,113,977	10,113,977	10,113,977
TOTAL-Workers' Compensation Fund	20,612,251	22,319,417	22,319,417	22,319,417	22,319,417
TOTAL-ALL FUNDS	20,612,251	22,319,417	22,319,417	22,319,417	22,319,417

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 and animal agriculture by enforcing livestock and poultry disease statutes and administering animal disease prevention and control programs.
- 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 in which a majority of products sold are grown in the state.
- To protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- To protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- To protect public safety by supporting local animal control and police enforcement of animal bite statutes.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	195,859	195,859
• Reflect Current Staffing Levels	-300,000	-300,000
• Reflect Historical Usage of State Supplemental Food Voucher Programs	-230,000	-230,000
Reductions	FY 2026	FY 2027
• Eliminate Funding for CT Grown for CT Kids	-1,000,000	-1,000,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	52	0	52	0	52
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	4,262,581	4,413,414	4,413,414	4,413,414	4,413,414
Other Expenses	2,725,050	1,898,332	898,332	1,898,332	898,332
TOTAL-Common Appropriations	6,987,631	6,311,746	5,311,746	6,311,746	5,311,746
<u>Other Current Expenses</u>					
Senior Food Vouchers	368,224	368,418	368,418	368,418	368,418
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL-Other Current Expenses	1,368,224	1,368,418	1,368,418	1,368,418	1,368,418
<u>Pmts to Other Than Local Govts</u>					
WIC Coupon Program for Fresh Produce	147,938	167,938	167,938	167,938	167,938
TOTAL-General Fund	8,503,793	7,848,102	6,848,102	7,848,102	6,848,102
TOTAL-ALL FUNDS	8,503,793	7,848,102	6,848,102	7,848,102	6,848,102

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

AGENCY PURPOSE

- To ensure that the state’s natural resources are preserved, conserved and protected.
- To ensure that environmental quality standards are implemented fairly and effectively to protect the environment and public health.
- To ensure that outdoor recreation opportunities are provided to residents and visitors through sound management of state parks and forests.
- To develop policies and implement programs to bring cheaper, cleaner, more equitable, more resilient, and more reliable energy, and universal access to cheaper, more equitable, more resilient, and more reliable high- speed broadband to Connecticut’s residents and businesses.
- To ensure appropriate regulatory oversight of public utility companies in a manner that serves the public interest.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	2,919,828	2,919,828
• Fund Indirect Overhead at Comptroller's Projected Amount	285,990	285,990
• Provide Funding for the Implementation of the U.S. Nuclear Regulatory Commission Agreement State Program Funding supports three employees and associated operating costs to implement the U.S. Nuclear Regulatory Commission (NRC) Agreement State Program. Shifting to an agreement state allows the DEEP to have more regulatory control through the licensing and inspection of byproduct, source, or special nuclear materials used or possessed within Connecticut. There is an anticipated increase in General Fund revenue as Connecticut will collect licensing fees and civil penalties. The increased revenue will support the additional positions needed to develop and implement the program. Also, the NRC will provide training for agreement state personnel.	278,315	278,315
• Reflect Current Cost Requirements for Fish Hatcheries	-500,000	-500,000
• Adjust Fringe Benefits to Reflect Actual Rates	-1,963,854	-1,963,854
Reductions	FY 2026	FY 2027
• Reduce Funding for Printing Services Reflects a reduction to the annual printing of the Connecticut Boater's Guide. The guide is currently available in digital book and PDF formats. The agency also shares real-time news and safety tips about boating on its social media accounts.	-50,000	-50,000
Reallocations	FY 2026	FY 2027
• Transfer Funding for Software to DAS BITS	-50,000	-50,000

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	557	3	560	0	560
Special Transportation Fund	46	0	46	0	46
Consumer Counsel and Public Utility Control Fund	148	0	148	0	148
Financial Summary	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	23,397,708	23,682,590	23,682,590	23,682,590	23,682,590
Other Expenses	15,206,560	997,261	997,261	997,261	997,261
TOTAL-Common Appropriations	38,604,268	24,679,851	24,679,851	24,679,851	24,679,851
<u>Other Current Expenses</u>					
Mosquito Control	281,801	284,240	284,240	284,240	284,240
State Superfund Site Maintenance	399,577	399,577	399,577	399,577	399,577

Laboratory Fees	122,565	122,565	122,565	122,565	122,565
Dam Maintenance	150,871	151,902	151,902	151,902	151,902
Emergency Spill Response	7,593,183	7,657,024	7,657,024	7,657,024	7,657,024
Solid Waste Management	5,831,077	4,078,312	4,078,312	4,078,312	4,078,312
Underground Storage Tank	1,075,207	1,085,420	1,085,420	1,085,420	1,085,420
Clean Air	4,401,309	4,727,624	4,727,624	4,727,624	4,727,624
Environmental Conservation	4,840,125	4,893,567	4,893,567	4,893,567	4,893,567
Environmental Quality	7,045,358	7,106,504	7,056,504	7,106,504	7,056,504
Fish Hatcheries	3,489,154	3,004,540	3,004,540	3,004,540	3,004,540
TOTAL-Other Current Expenses	35,230,227	33,511,275	33,461,275	33,511,275	33,461,275
<u>Pmts to Other Than Local Govts</u>					
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	53,108	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151
TOTAL-Pmts to Other Than Local Govts	134,969	108,415	108,415	108,415	108,415
TOTAL-General Fund	73,969,464	58,299,541	58,249,541	58,299,541	58,249,541
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	3,741,269	3,781,576	3,781,576	3,781,576	3,781,576
Other Expenses	715,006	715,006	665,006	715,006	665,006
TOTAL-Special Transportation Fund	4,456,275	4,496,582	4,446,582	4,496,582	4,446,582
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	16,784,307	16,935,338	16,935,338	16,935,338	16,935,338
Other Expenses	2,326,638	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,500	19,500	19,500	19,500
TOTAL-Common Appropriations	19,130,445	18,434,205	18,434,205	18,434,205	18,434,205
<u>Other Current Expenses</u>					
Fringe Benefits	12,496,004	12,532,150	12,532,150	12,532,150	12,532,150
Indirect Overhead	0	489,330	489,330	489,330	489,330
TOTAL-Other Current Expenses	12,496,004	13,021,480	13,021,480	13,021,480	13,021,480
TOTAL-Consumer Counsel and Public Utility Control Fund	31,626,449	31,455,685	31,455,685	31,455,685	31,455,685
TOTAL-ALL FUNDS	110,052,188	94,251,808	94,151,808	94,251,808	94,151,808

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 2026	FY 2027	
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund, Cannabis Regulatory Fund and Social Equity and Innovation Fund. • Eliminate Funding for Various Grants Reflects the elimination of the Various Grants appropriation in the General Fund. This was a new appropriation in the FY 2024-25 biennium, which funded 17 earmarks in FY 2024 and 11 earmarks in FY 2025. • Annualize FY 2025 Holdbacks • Adjust Funding for the Office of Military Affairs to Reflect Historical Spending Levels • Adjust Social Equity Council Funding to Reflect Current Staff Costs Funding is provided to reflect actual staff costs for the Social Equity Council's 13 budgeted staff. 	<p>465,179</p> <p>-8,275,000</p> <p>-300,000</p> <p>-40,000</p> <p>183,043</p>	<p>465,179</p> <p>-8,275,000</p> <p>-300,000</p> <p>-40,000</p> <p>183,043</p>	
Reductions	FY 2026	FY 2027	
<ul style="list-style-type: none"> • Reduce Funding for Various Tourism Fund Earmarks Appropriations in the Tourism Fund exceed projected revenues in each year of the biennium, creating a structural funding gap. As a result, funding for 28 Tourism Fund earmarks is reduced to achieve savings. The Various Grants appropriation is eliminated entirely, and funding for the other 27 appropriations is reduced by 17.5%. 	<p>-2,043,552</p>	<p>-2,043,552</p>	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> • Increase Funding to MRDA for Operating Expenses Additional funding is provided to the Municipal Redevelopment Authority to enable it to undertake economic development projects outside the Capital Region. • Provide Two Positions for AI Innovation Economic Development Funding of \$197,400 and 2 positions are provided to coordinate and amplify work around the AI innovation economy. 	<p>500,000</p> <p>0</p>	<p>700,000</p> <p>197,400</p>	<p>700,000</p> <p>197,400</p>
Reallocations	FY 2026	FY 2027	
<ul style="list-style-type: none"> • Support Cannabis Regulatory Costs in the General Fund Reflects the transfer of \$104,305 and one position from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment. • Shift Funding for the Social Equity and Innovation Fund Off-Budget Reflects the shift of the Social Equity Council's 13 positions and funding from an appropriated fund to an off-budget account, consistent with the original budget treatment for this initiative. 	<p>0</p> <p>-10,448,231</p>	<p>0</p> <p>-10,448,231</p>	

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	102	1	103	2	105
Cannabis Social Equity and Innovation Fund	13	-13	0	0	0

Cannabis Regulatory Fund	1	-1	0	0	0
--------------------------	---	----	---	---	---

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	9,021,070	9,111,748	9,111,748	9,111,748	9,309,148
Other Expenses	1,046,767	611,278	611,278	611,278	611,278
TOTAL-Common Appropriations	10,067,837	9,723,026	9,723,026	9,723,026	9,920,426
<u>Other Current Expenses</u>					
Spanish-American Merchants Association	442,194	442,194	442,194	442,194	442,194
Office of Military Affairs	219,452	181,521	181,521	181,521	181,521
CCAT-CT Manufacturing Supply Chain	2,585,000	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	10,845,022
Manufacturing Growth Initiative	175,838	178,133	178,133	178,133	178,133
Hartford 2000	20,000	20,000	20,000	20,000	20,000
Office of Workforce Strategy	1,324,764	1,303,046	1,407,351	1,303,046	1,407,351
Black Business Alliance	442,194	442,194	442,194	442,194	442,194
Hartford Economic Development Corp	442,194	442,194	442,194	442,194	442,194
TOTAL-Other Current Expenses	16,496,658	16,439,304	16,543,609	16,439,304	16,543,609
<u>Pmts to Other Than Local Govts</u>					
CONNSTEP	500,000	500,000	500,000	500,000	500,000
Various Grants	8,450,000	0	0	0	0
MRDA	600,000	600,000	1,100,000	600,000	1,300,000
AdvanceCT	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL-Pmts to Other Than Local Govts	11,550,000	3,100,000	3,600,000	3,100,000	3,800,000
TOTAL-General Fund	38,114,495	29,262,330	29,866,635	29,262,330	30,264,035
Tourism Fund					
<u>Other Current Expenses</u>					
Statewide Marketing	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Hartford Urban Arts Grant	242,371	242,371	199,956	242,371	199,956
New Britain Arts Council	39,380	39,380	32,488	39,380	32,488
Main Street Initiatives	145,000	145,000	145,000	145,000	145,000
Neighborhood Music School	200,540	200,540	165,445	200,540	165,445
Greater Hartford Community Foundation Travelers Championship	150,000	150,000	123,750	150,000	123,750
TOTAL-Other Current Expenses	5,277,291	5,277,291	5,166,639	5,277,291	5,166,639
<u>Pmts to Other Than Local Govts</u>					
Nutmeg Games	40,000	40,000	33,000	40,000	33,000
Discovery Museum	196,895	196,895	162,438	196,895	162,438
National Theatre of the Deaf	78,758	78,758	64,975	78,758	64,975
Connecticut Science Center	546,626	546,626	450,966	546,626	450,966
CT Flagship Producing Theaters Grant	259,951	259,951	259,951	259,951	259,951
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	550,600	550,600	550,600	550,600	550,600
Arts Commission	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	687,313	687,313	687,313	687,313	687,313
Litchfield Jazz Festival	29,000	29,000	23,925	29,000	23,925
Arte Inc.	20,735	20,735	17,106	20,735	17,106
CT Virtuosi Orchestra	15,250	15,250	12,581	15,250	12,581
Barnum Museum	50,000	50,000	41,250	50,000	41,250
Various Grants	1,275,000	1,275,000	0	1,275,000	0
Creative Youth Productions	150,000	150,000	123,750	150,000	123,750
Music Haven	100,000	100,000	82,500	100,000	82,500
West Hartford Pride	40,000	40,000	33,000	40,000	33,000

Amistad Center for Arts and Culture	100,000	100,000	82,500	100,000	82,500
TOTAL-Pmts to Other Than Local Govts	6,424,997	6,424,997	4,910,724	6,424,997	4,910,724
<u>Pmts to Local Governments</u>					
Greater Hartford Arts Council	74,079	74,079	61,115	74,079	61,115
Stepping Stones Museum for Children	80,863	80,863	66,712	80,863	66,712
Maritime Center Authority	803,705	803,705	663,057	803,705	663,057
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	72,828	36,414	30,042	36,414	30,042
New Haven Festival of Arts and Ideas	414,511	414,511	341,972	414,511	341,972
New Haven Arts Council	77,000	77,000	63,525	77,000	63,525
Beardsley Zoo	400,000	400,000	330,000	400,000	330,000
Mystic Aquarium	322,397	322,397	265,978	322,397	265,978
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	66,987	81,196	66,987
Cultural Alliance of Fairfield	52,000	52,000	42,900	52,000	42,900
Stamford Downtown Special Services District	50,000	50,000	41,250	50,000	41,250
TOTAL-Pmts to Local Governments	4,478,579	4,442,165	4,023,538	4,442,165	4,023,538
TOTAL-Tourism Fund	16,180,867	16,144,453	14,100,901	16,144,453	14,100,901
Cannabis Social Equity and Innovation Fund					
<u>Common Appropriations</u>					
Personal Services	1,303,479	1,401,631	0	1,401,631	0
Other Expenses	7,679,717	7,679,717	0	7,679,717	0
TOTAL-Common Appropriations	8,983,196	9,081,348	0	9,081,348	0
<u>Other Current Expenses</u>					
Fringe Benefits	1,243,932	1,366,883	0	1,366,883	0
TOTAL-Cannabis Social Equity and Innovation Fund	10,227,128	10,448,231	0	10,448,231	0
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	102,138	104,305	0	104,305	0
TOTAL-Cannabis Regulatory Fund	102,138	104,305	0	104,305	0
TOTAL-ALL FUNDS	64,624,628	55,959,319	43,967,536	55,959,319	44,364,936

DEPARTMENT OF HOUSING

AGENCY PURPOSE

- To ensure that all of Connecticut’s citizens have access to quality housing opportunities and options.
- To serve as a central resource for municipalities, advocates and developers while striving to eliminate homelessness.
- To meet the housing needs of low- and moderate- income individuals and families, enabling them to live in communities where they have access to quality employment, schools, necessary services and transportation.
- To build inclusive and resilient communities.
- To develop and advance strategies and programs to strengthen our state’s vibrant, safe, and diverse communities.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	93,406	93,406	
• Annualize FY 2025 Private Provider Increase	613,356	613,356	
• Adjust Funding Due to Increased Housing Costs Funding is provided to maintain current housing supports in the Congregate Facilities Operation Costs, Elderly Congregate Rent Subsidy, Housing/ Homeless Services and Project Longevity Housing accounts which are experiencing rising housing costs.	10,293,802	10,515,843	
• Adjust Funding for the Subsidized Assisted Living Demonstration to Reflect Revised Debt Service Subsidy Costs	467,000	669,000	
Expansions	FY 2026	FY 2027	FY 2028
• Provide Funding for Additional Rental Assistance Program (RAP) Vouchers Funding is provided in FY 2027 for over 425 new elderly and disabled RAP vouchers and over 275 new HeadStart on Housing RAP vouchers. For the elderly and disabled populations, these vouchers are intended to support those most at risk for homelessness due to a fixed income that does not increase at the same rate as current housing costs. For HeadStart on Housing, these vouchers support the hardest to serve individuals and families who have multiple barriers to housing. This nationally recognized initiative deploys a system approach to combating homelessness with the support and collaboration of private providers, state agencies and local communities across housing, childcare and social services.	0	8,700,000	8,700,000
• Provide Funding for Eviction Prevention and HUBs Funding is provided to support eviction prevention, which assists tenants who have an active summons and complaint against them who have a recent hardship by providing no more than three- month rental assistance payments to eligible households to cover arrears, as well as support HUBs, which are the physical locations where individuals and families get appointments to gain access to homelessness resources.	5,000,000	5,000,000	5,000,000
• Provide One Position and Funding to Support the Business Office and Asset Management Unit Funding provided for one position to support the Asset Management Unit to aid in monitoring the state's portfolio of affordable housing which has significantly expanded over the last decade and to support records retention requirements.	90,309	90,309	90,309
Reallocations	FY 2026	FY 2027	
• Reallocate Partial Funding Transferred from Department of Housing to Department of Administrative Services for IT Centralization Adjusts funding related to the optimization of information technology functions within the Department of Administrative Services to restore funding that should not have been transferred.	25,000	25,000	

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	25	1	26	0	26
Insurance Fund	1	0	1	0	1

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	2,450,856	2,474,034	2,564,343	2,474,034	2,564,343
Other Expenses	112,210	112,210	137,210	112,210	137,210

TOTAL-Common Appropriations	2,563,066	2,586,244	2,701,553	2,586,244	2,701,553
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	1,011,170	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	3,235,121
TOTAL-Other Current Expenses	4,246,291	4,246,291	4,246,291	4,246,291	4,246,291
<u>Pmts to Other Than Local Govts</u>					
Subsidized Assisted Living Demonstration	2,733,000	3,200,000	3,200,000	3,402,000	3,402,000
Congregate Facilities Operation Costs	11,513,902	12,642,659	12,642,659	12,864,700	12,864,700
Elderly Congregate Rent Subsidy	2,011,839	2,172,786	2,172,786	2,172,786	2,172,786
Housing/Homeless Services	93,787,888	97,088,923	102,088,923	97,088,923	110,788,923
Project Longevity - Housing	2,538,292	2,741,355	2,741,355	2,741,355	2,741,355
TOTAL-Pmts to Other Than Local Govts	112,584,921	117,845,723	122,845,723	118,269,764	131,969,764
<u>Pmts to Local Governments</u>					
Housing/Homeless Services - Municipality	692,651	692,651	692,651	692,651	692,651
TOTAL-General Fund	120,086,929	125,370,909	130,486,218	125,794,950	139,610,259
Banking Fund					
<u>Other Current Expenses</u>					
Fair Housing	670,000	670,000	670,000	670,000	670,000
TOTAL-Banking Fund	670,000	670,000	670,000	670,000	670,000
Insurance Fund					
<u>Other Current Expenses</u>					
Crumbling Foundations	181,908	182,977	182,977	182,977	182,977
TOTAL-Insurance Fund	181,908	182,977	182,977	182,977	182,977
TOTAL-ALL FUNDS	120,938,837	126,223,886	131,339,195	126,647,927	140,463,236

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.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	341,229	341,229	
• Reflect Current Staffing Levels	-200,000	-200,000	
• Provide Funding Due to Escalation in Electricity Rates	90,000	90,000	
• Provide Funding for Per- and Polyfluoroalkyl Substances (PFAS) Testing on Farming Soil Pursuant to Public Act 23-204	50,000	50,000	
Expansions	FY 2026	FY 2027	FY 2028
• Fund the Active Tick Surveillance Program This funding will continue the Active Tick Surveillance Program due to a reduction in federal funding.	95,049	95,049	95,049
Reallocations	FY 2026	FY 2027	
• Support Cannabis Regulatory Costs in the General Fund Reflects the transfer of \$324,067 and three positions from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment.	0	0	

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	75	3	78	0	78
Cannabis Regulatory Fund	3	-3	0	0	0
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	7,167,736	7,197,533	7,456,600	7,197,533	7,456,600
Other Expenses	941,499	1,081,499	1,146,499	1,081,499	1,146,499
TOTAL-Common Appropriations	8,109,235	8,279,032	8,603,099	8,279,032	8,603,099
<u>Other Current Expenses</u>					
Mosquito and Tick Disease Prevention	758,402	762,574	857,623	762,574	857,623
Wildlife Disease Prevention	132,245	133,357	133,357	133,357	133,357
TOTAL-Other Current Expenses	890,647	895,931	990,980	895,931	990,980
TOTAL-General Fund	8,999,882	9,174,963	9,594,079	9,174,963	9,594,079
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	256,406	259,067	0	259,067	0

Other Expenses	65,000	65,000	0	65,000	0
TOTAL-Cannabis Regulatory Fund	321,406	324,067	0	324,067	0
TOTAL-ALL FUNDS	9,321,288	9,499,030	9,594,079	9,499,030	9,594,079

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 plan for and respond to public health emergencies.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund, Insurance Fund, and Cannabis Regulatory Fund. 	1,756,579	1,756,579
<ul style="list-style-type: none"> • Annualize FY 2024 Private Provider Increase - General Fund 	309,263	309,263
<ul style="list-style-type: none"> • Annualize FY 2024 Private Provider Increase - Insurance Fund 	209,723	209,723
<ul style="list-style-type: none"> • Fully Fund Statutory Per Capita Grants for Local Health Districts 	41,012	41,012
<ul style="list-style-type: none"> • Reflect Reduced Program Needs in AIDS Services 	-300,000	-300,000
<ul style="list-style-type: none"> • Reduce Funding to Reflect Current Staffing Levels 	-2,100,000	-2,100,000
<ul style="list-style-type: none"> • Reduce Funding for Immunization Services to Reflect Availability of Existing Vaccines Stock The agency has an existing stock of vaccines that needs to be utilized and will offset the costs of additional purchases in the biennium. 	-7,735,531	-6,067,245
Reductions		
<ul style="list-style-type: none"> • Adjust Funding to Achieve Ten Percent Reduction to Per Capita Local Health Grants Funding for per capita payments to local health departments and districts is adjusted based upon updated population estimates. The resulting aggregate amount is reduced by ten percent. 	-723,311	-723,311
Reallocations		
<ul style="list-style-type: none"> • Reallocate Cannabis Regulatory Costs to the General Fund Reflects the transfer of \$468,220 and three positions from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource realignment. 	0	0

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	481	3	484	0	484
Insurance Fund	9	0	9	0	9
Cannabis Regulatory Fund	3	-3	0	0	0
Financial Summary					
	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	40,016,514	40,560,559	40,753,079	40,560,559	40,753,079
Other Expenses	8,913,467	7,605,228	7,880,928	7,605,228	7,880,928
TOTAL-Common Appropriations	48,929,981	48,165,787	48,634,007	48,165,787	48,634,007

Other Current Expenses

Gun Violence Prevention	3,903,167	3,904,299	3,904,299	3,904,299	3,904,299
Lung Cancer Detection and Referrals	478,798	479,137	479,137	479,137	479,137
TOTAL-Other Current Expenses	4,381,965	4,383,436	4,383,436	4,383,436	4,383,436

Pmts to Other Than Local Govts

Community Health Services	1,945,753	1,898,494	1,898,494	1,898,494	1,898,494
Rape Crisis	631,712	616,233	616,233	616,233	616,233
TOTAL-Pmts to Other Than Local Govts	2,577,465	2,514,727	2,514,727	2,514,727	2,514,727

Pmts to Local Governments

Local and District Departments of Health	7,210,902	7,233,113	6,509,802	7,233,113	6,509,802
School Based Health Clinics	13,597,587	11,790,721	11,790,721	11,790,721	11,790,721
TOTAL-Pmts to Local Governments	20,808,489	19,023,834	18,300,523	19,023,834	18,300,523
TOTAL-General Fund	76,697,900	74,087,784	73,832,693	74,087,784	73,832,693

Insurance Fund

Other Current Expenses

Needle and Syringe Exchange Program	603,120	513,515	513,515	513,515	513,515
Children's Health Initiatives	3,539,030	3,389,838	3,389,838	3,389,838	3,389,838
AIDS Services	5,926,806	5,066,231	5,066,231	5,066,231	5,066,231
Breast and Cervical Cancer Detection and Treatment	2,792,986	2,563,100	2,563,100	2,563,100	2,563,100
Immunization Services	49,209,377	56,476,811	56,476,811	58,145,097	58,145,097
TOTAL-Other Current Expenses	62,071,319	68,009,495	68,009,495	69,677,781	69,677,781

Pmts to Other Than Local Govts

X-Ray Screening and Tuberculosis Care	1,074,231	971,849	971,849	971,849	971,849
---------------------------------------	-----------	---------	---------	---------	---------

Pmts to Local Governments

Venereal Disease Control	268,821	203,256	203,256	203,256	203,256
TOTAL-Insurance Fund	63,414,371	69,184,600	69,184,600	70,852,886	70,852,886

Cannabis Regulatory Fund

Common Appropriations

Personal Services	191,315	192,520	0	192,520	0
Other Expenses	275,700	275,700	0	275,700	0
TOTAL-Cannabis Regulatory Fund	467,015	468,220	0	468,220	0
TOTAL-ALL FUNDS	140,579,286	143,740,604	143,017,293	145,408,890	144,685,579

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 modernize how healthcare providers communicate and share data in order to improve patient experiences, reduce costly and redundant testing, and strengthen the value of each dollar spent on healthcare.
- To develop and support multi-payer healthcare payment and service delivery reforms that improve population health, focus on the root causes of health conditions, and prevent those conditions from occurring.
- To administer the Certificate of Need program 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.

RECOMMENDED ADJUSTMENTS

	FY 2026	FY 2027	
Baseline Adjustments			
<ul style="list-style-type: none"> • Support Increased Operational Costs of Health Information Technology Initiatives Funding will address increases in the costs of the All-Payer Claims Database, projected state share of funding necessary to support the Health Information Exchange, consulting costs, and hardware and software services. 	855,661	607,987	
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund and Insurance Fund. 	191,601	191,601	
<ul style="list-style-type: none"> • Sustain the Senior Director for Health Equity and Social Determinants of Health Position Funding and one position will allow the OHS to make this position, which oversees healthcare reform initiatives, permanent. 	158,372	158,372	
<ul style="list-style-type: none"> • Reflect Reduced Covered CT Outreach Needs Funding currently available for Covered CT program outreach, education, and application assistance can be phased down as the program is widely known. 	-500,000	-1,000,000	
<ul style="list-style-type: none"> • Reduce Funding to Reflect Legislation That Was Not Enacted The FY 2024 - 2025 budget included funding to implement affordability activities for capping out-of-network costs but the associated legislation was not enacted. 	-1,080,501	-1,080,501	
Revenue	FY 2026	FY 2027	
<ul style="list-style-type: none"> • Gross Fund Federal Share of Operational Advance Planning Document Costs for Health Information Exchange As components of the Health Information Exchange (HIE) move from design and implementation to operational, additional funding is necessary to maintain the operations of the HIE as they receive a reduced federal match. The federal match that this funding will receive will offset the expenses and be deposited into the Insurance Fund. 	1,157,213	1,157,213	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> • Implement Notice of Material Change Legislation Funding will support three positions to evaluate health quality and access criteria related to requests for system purchases by private equity firms. The positions will work to close existing gaps between the Certificate of Need process at OHS and antitrust review at the Office of Attorney General to coordinate oversight of health care consolidation when entities begin to get so big they have outsized market power or seek transactions that have the potential to negatively impact the healthcare system’s quality, access, or affordability – not just antitrust laws. 	350,000	350,000	350,000
<ul style="list-style-type: none"> • Provide Funding for a Deputy Commissioner Funding and one position are provided to support additional executive leadership for OHS as the agency works to improve healthcare access, equity, quality, and affordability. 	318,888	318,888	318,888
<ul style="list-style-type: none"> • Enforce Out-of-Network Hospital Price Limits Based on Medicare Rates to Reduce Patient Costs Five positions and related funding are being provided to support the Governor’s health care affordability legislation to cap out-of-network costs for inpatient and outpatient hospital services as a percentage of Medicare for the same geographic region. The proposal will encourage in-network participation and save patients money on hospital services. 	0	1,080,501	1,080,501
Reallocations	FY 2026	FY 2027	
<ul style="list-style-type: none"> • Centralize Information Technology Functions Under the Department of Administrative Services - General Fund Funding and two positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions. 	-223,113	-223,113	

- **Centralize Information Technology Functions Under the Department of Administrative Services - Insurance Fund**
Funding is transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

-38,471

-38,471

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	35	1	36	0	36
Insurance Fund	18	-3	15	5	20

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
--	-------------------	------------------	---------------------------	------------------	---------------------------

General Fund

Common Appropriations

Personal Services	3,379,545	3,593,719	3,720,606	3,593,719	3,720,606
Other Expenses	13,042	13,042	13,042	13,042	13,042
TOTAL-Common Appropriations	3,392,587	3,606,761	3,733,648	3,606,761	3,733,648

Pmts to Other Than Local Govts

Covered Connecticut Program	1,285,975	500,000	500,000	0	0
TOTAL-General Fund	4,678,562	4,106,761	4,233,648	3,606,761	3,733,648

Insurance Fund

Common Appropriations

Personal Services	1,398,022	1,576,969	1,756,969	1,576,969	2,304,169
Other Expenses	12,443,264	10,684,925	11,803,667	10,437,251	11,555,993
Equipment	10,000	10,000	10,000	10,000	10,000
TOTAL-Common Appropriations	13,851,286	12,271,894	13,570,636	12,024,220	13,870,162

Other Current Expenses

Fringe Benefits	974,640	1,475,316	1,614,204	1,475,316	2,147,505
TOTAL-Insurance Fund	14,825,926	13,747,210	15,184,840	13,499,536	16,017,667
TOTAL-ALL FUNDS	19,504,488	17,853,971	19,418,488	17,106,297	19,751,315

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, West Nile virus) 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 natural causes, that occurs while in the custody of a peace officer or a law enforcement agency or the Commissioner of Correction.

To serve the public and protect the public health by:

- Investigating and certifying suspected and unsuspected homicides, thus providing information that will lead to proper adjudication in criminal and civil matters and may prevent unnecessary litigation.
- Diagnosing previously unsuspected contagious/infectious disease.
- Identifying hazardous environmental conditions in the workplace, home, and elsewhere.
- Identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol related deaths.
- Identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
- Issuing an accurate death certificate with an etiologically specific underlying cause of death to produce accurate vital statistics for the State of Connecticut.
- Explaining what caused the death of a loved one to a family.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	370,113	370,113
• Provide Funding for Continuation of Contracted Security Services	306,465	306,465
• Provide Funding for IT Maintenance and Toxicology Contract Increases	69,213	69,213

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	64	0	64	0	64

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	8,841,354	9,036,394	9,036,394	9,036,394	9,036,394
Other Expenses	2,404,257	2,479,935	2,479,935	2,479,935	2,479,935
Equipment	24,846	24,846	24,846	24,846	24,846
TOTAL-Common Appropriations	11,270,457	11,541,175	11,541,175	11,541,175	11,541,175
<u>Other Current Expenses</u>					
Medicolegal Investigations	22,150	22,150	22,150	22,150	22,150
TOTAL-General Fund	11,292,607	11,563,325	11,563,325	11,563,325	11,563,325
TOTAL-ALL FUNDS	11,292,607	11,563,325	11,563,325	11,563,325	11,563,325

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 support.
- To coordinate the Behavioral Services Program for children with co-occurring intellectual disability and behavioral health needs.
- To plan and manage crisis intervention activities for individuals receiving services from the agency.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize FY 2025 Private Provider Increase	14,797,226	24,949,836
• Annualize Costs of Personal Care Attendant Collective Bargaining Agreement	11,171,592	10,691,772
• Annualize the Cost of Existing Wage Agreements	9,289,231	9,289,231
• Distribute Provider Bonus Funding to Fully Integrate Private Provider Rates Realigns appropriated private provider bonus funding into the Behavioral Services Program, Employment Opportunities and Day Services, and Community Residential Services accounts to enable full integration of the funding into DDS private provider rates.	0	0
• Reduce DDS Vehicle Fleet Reflects the identification of 20 underutilized vehicles. Remaining vehicles are sufficient to support the agency's needs.	-100,800	-100,800
• Reduce Supplemental Payments for Medical Services Reflects anticipated reductions in Intermediate Care Facility census during the biennium.	-270,000	-270,000
• Continue ARPA Home and Community-Based Services Ongoing Initiatives Utilizes temporary enhanced federal reimbursement for continued reinvestment in qualifying services which support community-based long-term services and supports.	-310,607	-10,607
• Consolidate Southbury Training School Cottages to Reflect Declining Census	-555,162	-555,162
• Provide Funding for Residential and Day Services Supports the annualization of FY 2025 caseload growth for day programming, as well as day services and employment support for 943 individuals aging out of DCF or municipal placements, leaving institutional settings or Southbury Training School under Money Follows the Person, or graduating high school over the biennium, collectively. In addition, supports residential placement for 156 individuals aging out of DCF or municipal placements or, leaving institutional settings or Southbury Training School under Money Follows the Person over the biennium, collectively.	-2,042,697	22,233,295
• Reflect Current Staffing Levels	-11,600,000	-11,600,000
Reallocations	FY 2026	FY 2027
• Centralize Information Technology Functions Under the Department of Administrative Services Funding and 20 positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.	-4,115,894	-4,115,894

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	2,307	-20	2,287	0	2,287

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	231,583,954	227,280,277	224,654,418	227,280,277	224,654,418
Other Expenses	24,803,885	21,568,347	20,119,245	22,468,347	21,019,245
TOTAL-Common Appropriations	256,387,839	248,848,624	244,773,663	249,748,624	245,673,663
<u>Other Current Expenses</u>					
Housing Supports and Services	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000

Family Support Grants	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Behavioral Services Program	7,854,856	12,857,593	12,857,593	12,857,593	12,857,593
Supplemental Payments for Medical Services	2,108,132	2,288,132	2,288,132	2,288,132	2,288,132
ID Partnership Initiatives	4,152,921	2,529,000	2,528,138	2,529,000	2,528,138
Emergency Placements	6,000,329	6,021,003	5,980,932	6,021,003	5,980,932
TOTAL-Other Current Expenses	27,554,802	31,134,292	31,093,359	31,134,292	31,093,359
<u>Pmts to Other Than Local Govts</u>					
Rent Subsidy Program	5,262,312	5,262,312	5,262,312	5,262,312	5,262,312
Employment Opportunities and Day Services	371,472,720	393,563,096	393,563,096	407,451,072	407,451,072
Community Residential Services	837,842,093	853,254,294	853,254,294	872,715,100	872,715,100
Provider Bonuses	50,000,000	0	0	0	0
TOTAL-Pmts to Other Than Local Govts	1,264,577,125	1,252,079,702	1,252,079,702	1,285,428,484	1,285,428,484
TOTAL-General Fund	1,548,519,766	1,532,062,618	1,527,946,724	1,566,311,400	1,562,195,506
TOTAL-ALL FUNDS	1,548,519,766	1,532,062,618	1,527,946,724	1,566,311,400	1,562,195,506

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

AGENCY PURPOSE

- To promote the overall health and wellness of persons with behavioral health needs through an integrated network of holistic, comprehensive, effective, and efficient services and supports that foster dignity, respect and self-sufficiency in those we serve.
- To offer Connecticut residents an array of accessible services and recovery which are effective in addressing their individual health concerns.
- To provide services and supports that are culturally responsive, attentive to trauma, built on personal, family, and community strengths, and focus on promoting each person's recovery, wellness and full citizenship.
- To provide integrated, responsive, and coordinated services within the context of a locally managed system of care in collaboration with the community, thereby ensuring continuity of care both over time and across organizational boundaries. As a result, each individual served has maximal opportunities for establishing, or reestablishing, a safe, dignified and meaningful life in the communities of their choice.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund and Cannabis Prevention and Recovery Services Fund. 	15,872,517	15,872,517
<ul style="list-style-type: none"> • Annualize Projected FY 2025 Deficiencies in Other Expenses, Professional Services, Behavioral Health Medications and Discharge and Diversion Services 	18,250,000	18,250,000
<ul style="list-style-type: none"> • Annualize FY 2025 Private Provider Increase - General Fund 	8,854,873	8,854,873
<ul style="list-style-type: none"> • Fund Federal 988 Suicide Hotline Response Requirements Funding will support compliance (per Public Law 116-172 and FCC-21-119) that 90% of mobile crisis services - calls, texts, chats - be responded to within given timeframes. While this is not a new requirement, the costs to comply are higher than originally anticipated. 	850,000	850,000
<ul style="list-style-type: none"> • Provide Staff and Client Safety Services at DMHAS-Operated Hospitals and Clinics Funding supports initiatives to upgrade security for direct care staff who work with clients in community settings and at state-operated facilities. This includes funding to support hourly rate increases averaging 4.15% for security guards at the facilities and to roll out panic buttons and anticipated fee increases that will enhance staff safety by providing the agency with instant response and emergency service assistance. 	278,000	474,000
<ul style="list-style-type: none"> • Fund Home and Community-Based Services Caseloads Additional funding supports the annualization of FY 2025 caseload growth and 30 additional placements each year in FYs 2026 and 2027, staggered throughout the year. 	17,000	1,083,000
<ul style="list-style-type: none"> • Annualize FY 2025 Private Provider Increase - Insurance Fund 	11,518	11,518
Reductions	FY 2026	FY 2027
<ul style="list-style-type: none"> • Reduce Overtime Savings reflects an annualized reduction in overtime by 4% anticipated with the implementation of the Kronos timekeeping system during 2026. 	-1,000,000	-3,000,000
<ul style="list-style-type: none"> • Reduce State-Funded Prevention Activities This proposal reduces prevention-related staffing by 7 positions and the Grants for Mental Health and Substance Abuse Services accounts by \$500,000 each. This change will not impact the seasonal tobacco inspection positions funded through Drug Asset Forfeiture recoveries. 	-1,700,000	-1,700,000
<ul style="list-style-type: none"> • Reduce Staffing Through Attrition to Reflect Agency Staffing Needs Savings will accrue through reduced staffing in the Office of the Commissioner through attrition. 	-250,000	-500,000
Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> • Centralize Information Technology Functions Under the Department of Administrative Services Funding and 42 positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions. 	-10,508,919	-10,508,919
<ul style="list-style-type: none"> • Support Cannabis Prevention and Recovery Services Costs in the General Fund Reflects the transfer of \$3.4 million from the Cannabis Regulatory Fund to the General Fund - \$3.1 million in program costs remain budgeted within the agency and \$221,000 is transferred to the Comptroller for related fringe benefit costs. Regulatory activities will continue to be performed by the agency after this resource realignment. 	-221,000	-221,000
<ul style="list-style-type: none"> • Transfer Contract Support Position to the Department of Aging and Disability Services A Grants and Contracts Specialist position is realigned to the Department of Aging and Disability Services to reflect the permanent dissolution of the Central Contract Unit in DMHAS. 	-116,146	-116,146

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	3,421	-51	3,370	0	3,370
Cannabis Prevention and Recovery Services Fund	3	-3	0	0	0

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
--	----------------------	------------------	------------------------------	------------------	------------------------------

General FundCommon Appropriations

Personal Services	265,117,859	260,694,563	253,239,225	260,694,563	250,989,225
Other Expenses	37,290,928	37,421,895	32,302,168	37,617,895	32,498,168
TOTAL-Common Appropriations	302,408,787	298,116,458	285,541,393	298,312,458	283,487,393

Other Current Expenses

Housing Supports and Services	28,391,445	28,391,445	28,391,445	28,391,445	28,391,445
Managed Service System	73,207,730	74,087,785	77,232,053	74,087,785	77,232,053
Legal Services	764,660	764,660	764,660	764,660	764,660
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406
Professional Services	24,400,697	23,400,697	23,400,697	23,400,697	23,400,697
Behavioral Health Recovery Services	26,407,864	26,407,864	26,407,864	26,407,864	26,407,864
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784
Young Adult Services	95,710,147	95,902,326	95,902,326	95,902,326	95,902,326
TBI Community Services	9,428,876	9,443,717	9,443,717	9,443,717	9,443,717
Behavioral Health Medications	9,320,754	8,170,754	8,170,754	8,170,754	8,170,754
Medicaid Adult Rehabilitation Option	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683
Discharge and Diversion Services	42,207,991	43,157,991	43,157,991	43,157,991	43,157,991
Home and Community Based Services	24,626,446	25,657,158	25,657,158	26,723,158	26,723,158
Nursing Home Contract	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856
Katie Blair House	17,016	17,016	17,016	17,016	17,016
Forensic Services	11,511,881	11,544,887	11,544,887	11,544,887	11,544,887
TOTAL-Other Current Expenses	361,450,236	362,401,029	365,545,297	363,467,029	366,611,297

Pmts to Other Than Local Govts

Grants for Substance Abuse Services	37,103,118	37,103,118	36,603,118	37,103,118	36,603,118
Grants for Mental Health Services	77,117,159	77,117,159	76,617,159	77,117,159	76,617,159
Employment Opportunities	9,873,631	9,873,631	9,873,631	9,873,631	9,873,631
TOTAL-Pmts to Other Than Local Govts	124,093,908	124,093,908	123,093,908	124,093,908	123,093,908
TOTAL-General Fund	787,952,931	784,611,395	774,180,598	785,873,395	773,192,598

Insurance FundOther Current Expenses

Managed Service System	462,699	462,699	462,699	462,699	462,699
TOTAL-Insurance Fund	462,699	462,699	462,699	462,699	462,699

Cannabis Prevention and Recovery Services FundOther Current Expenses

Fringe Benefits	221,000	221,000	0	221,000	0
Cannabis Prevention	3,142,398	3,144,268	0	3,144,268	0
TOTAL-Cannabis Prevention and Recovery Services Fund	3,363,398	3,365,268	0	3,365,268	0
TOTAL-ALL FUNDS	791,779,028	788,439,362	774,643,297	789,701,362	773,655,297

PSYCHIATRIC SECURITY REVIEW BOARD

AGENCY PURPOSE

- To review the status of persons found not guilty of a crime by reason of mental disease or mental defect through an administrative hearing process. The Psychiatric Security Review Board gains supervision of these individuals and orders the level of supervision and treatment necessary for the acquittee to ensure public safety. The board is governed by Connecticut General Statutes, Sections 17a-580 through 17a-603.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize the Cost of Existing Wage Agreements	17,111	17,111

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	3	0	3	0	3

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	362,635	367,270	367,270	367,270	367,270
Other Expenses	24,943	24,943	24,943	24,943	24,943
TOTAL-General Fund	387,578	392,213	392,213	392,213	392,213
TOTAL-ALL FUNDS	387,578	392,213	392,213	392,213	392,213

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 ensure compliance with federal requirements and maintain eligibility for federal funds, and to maximize the amount of federal transportation funding for Connecticut.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Adjust Funding for Rail Operations to Reflect Current Revenue and Spending Trends	43,372,309	53,142,429
• Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends	31,277,947	36,076,739
• Adjust Funding for ADA Paratransit Services to Reflect Current Revenue and Spending Trends	11,533,123	11,533,123
• Annualize the Cost of Existing Wage Agreements	10,580,512	10,580,512
• Adjust Funding for Personal Services and Other Expenses to Reflect Historical Expenditure Pattern Reallocates \$5,900,000 from Personal Services to Other Expenses to reflect historical spending patterns.	0	0
Reductions	FY 2026	FY 2027
• Fund Town Aid Road Grants in the Bonding Program	-60,000,000	-60,000,000
• Adjust Rail Fares and Parking Lot Fees to Support Operations Reflects (1) Rail fares increasing by 5% on July 1, 2025, and by 5% on July 1, 2026. Fares were last adjusted by 4% in FY 2024; and (2) Parking fees increasing by 25% at state-owned rail stations - Stamford, Bridgeport, West Haven, Fairfield Metro, and Hartford Line Stations (Berlin, Meriden, Wallingford) -- effective July 1, 2025. Fees have not been increased at these facilities since their dates of opening, ranging from 2000 to 2018.	-11,579,499	-22,550,698
• Adjust Bus Fares Across Various Services Reflects bus fares on CTtransit-branded budget service increasing by \$0.25 effective July 1, 2026, and transit district fares increasing by \$0.25 effective July 1, 2026. Fares were last adjusted for CTtransit and the transit district services by \$0.25 on December 1, 2016. Additionally, U-PASS fares would increase from \$40 to \$50 per semester effective July 1, 2026. Fares were last adjusted in FY 2024, from \$16 to \$40, when ridership recovered after the COVID-19 pandemic, when service was free. Before the pandemic, the U-PASS fee was \$20 per semester.	0	-6,175,575
• Eliminate Subsidy for the Connecticut Port Authority	-400,000	-400,000
Reallocations	FY 2026	FY 2027
• Support Transportation-Related Cannabis Regulatory Costs in the Special Transportation Fund Funding for marketing and outreach costs for recreational use of cannabis by adults is realigned from the Cannabis Regulatory Fund to the Special Transportation Fund. Marketing and outreach activities will continue to be performed by the agency.	0	0

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
Special Transportation Fund	3,567	0	3,567	0	3,567

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
--	----------------------	------------------	------------------------------	------------------	------------------------------

Special Transportation Fund

Common Appropriations

Personal Services	226,708,836	236,076,271	236,076,271	236,076,271	236,076,271
Other Expenses	66,384,586	63,434,586	63,984,586	63,434,586	63,984,586
Equipment	2,642,368	1,376,329	1,376,329	1,376,329	1,376,329
Minor Capital Projects	845,002	449,639	449,639	449,639	449,639
TOTAL-Common Appropriations	296,580,792	301,336,825	301,886,825	301,336,825	301,886,825

Other Current Expenses

Highway Planning And Research	4,077,238	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	284,204,328	327,583,796	316,004,297	337,353,916	314,803,218
Bus Operations	351,437,251	293,209,174	293,209,174	298,007,966	291,832,391
ADA Para-transit Program	40,449,564	51,982,687	51,982,687	51,982,687	51,982,687
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	52,963,414	18,054,208	18,054,208	18,054,208	18,054,208
Port Authority	400,000	400,000	0	400,000	0
Transportation Asset Management	3,003,165	3,004,254	3,004,254	3,004,254	3,004,254
TOTAL-Other Current Expenses	737,111,321	697,870,611	685,891,112	712,439,523	683,313,250

Pmts to Other Than Local Govts

Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
------------------------	-----------	-----------	-----------	-----------	-----------

Pmts to Local Governments

Town Aid Road Grants	60,000,000	60,000,000	0	60,000,000	0
TOTAL-Special Transportation Fund	1,096,062,742	1,061,578,065	990,148,566	1,076,146,977	987,570,704

Cannabis Regulatory Fund

Common Appropriations

Other Expenses	550,000	550,000	0	550,000	0
TOTAL-Cannabis Regulatory Fund	550,000	550,000	0	550,000	0
TOTAL-ALL FUNDS	1,096,612,742	1,062,128,065	990,148,566	1,076,696,977	987,570,704

DEPARTMENT OF SOCIAL SERVICES

AGENCY PURPOSE

- To have a positive impact on the health and well-being of Connecticut’s individuals, families and communities.
- To offer programs that improve family and economic stability and reduce food insecurity and barriers to employment.
- To improve physical and behavioral health outcomes for the people the department serves and to reduce racial and ethnic disparities in health.
- To promote and support the choice to live with dignity and safety in one's own home and community.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Reflect Current Year Deficiencies and Lapses in Entitlement Accounts	279,750,000	279,750,000
• Provide Additional Funding to Support Anticipated Entitlement Program Requirements	145,640,369	358,487,169
• Provide Additional Funding to Support Anticipated Requirements in Other Expenses	7,806,884	10,406,884
• Annualize the Cost of Existing Wage Agreements	6,597,570	6,597,570
• Annualize FY 2025 Private Provider Increase	535,117	535,117
• Reflect Current Staffing Levels	-2,000,000	-2,000,000
Revenue	FY 2026	FY 2027
• Update Hospital Provider Tax After Hospital Settlement Agreement Ends to Leverage Federal Dollars Recognizing the overall increase in hospital revenues in the years since the hospital settlement agreement was reached back in 2019 and to provide a more equitable distribution of the tax across the state’s hospitals, this proposal updates the base for the user fee from 2016 to 2025 total net patient revenues and reduces the tax rate on outpatient services to generate additional provider tax revenue of \$140 million. Under this proposal, hospital supplemental payments would be increased by a corresponding amount, which would be redistributed to hospitals, generating additional General Fund federal grant reimbursement of approximately \$94 million.	0	140,000,000
• Reduce State Health Plan Charges and Leverage Federal Dollars Under this proposal, Medicaid hospital supplemental payments are increased by \$110 million in conjunction with a \$100 million decrease in healthcare costs due to lower hospital rates paid by the state employee and non-Medicare retiree health plans. This proposal will leverage 67% federal reimbursement on the hospital supplemental payments and will provide hospitals a net increase of \$10 million.	0	110,000,000
Reductions	FY 2026	FY 2027
• Remove Inflation-Based Rate Increases for Nursing Homes and Intermediate Care Facilities for Individuals with Intellectual Disabilities To comply with current statute, the baseline budget includes inflationary adjustments for nursing homes and intermediate care facilities for individuals with intellectual disabilities. DSS is required to provide these inflationary increases barring any legislation to remove rate increases for a particular fiscal year. This proposal eliminates the rate increases that were included in the baseline budget. Savings figures reflect the state’s share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$30.3 million in FY 2026 and \$81.2 million in FY 2027.	-14,000,000	-37,500,000
• Eliminate Coverage of Certain Weight Loss Medications Recognizing the significant cost of the newer GLP-1 weight loss medications for individuals with severe obesity, the fact that they are generally lifelong drugs that must be taken continuously to maintain weight loss, and given that the costs of such drugs were not included in the enacted budget, this proposal eliminates coverage of these drugs when prescribed only for obesity. This proposal does not impact coverage of weight loss drugs for Medicaid members with type 2 diabetes nor does it impact DSS’ recent expansion of coverage of Wegovy when prescribed to reduce the risk of a major adverse cardiac event. Savings figures reflect the state’s share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$72.0 million in FY 2026 and \$42.1 million in FY 2027. (Savings figures are higher in FY 2026 due to the six-month lag in receipt of federal rebates.)	-28,790,000	-16,850,000
• Remove Inflation-Based Rate Increases for Residential Care Homes and Rated Housing Facilities Under current statute, DSS is required to annually determine rates for residential care homes and rated housing facilities. Per DSS’ regulations, rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. This proposal eliminates the rate increases that were included in the baseline budget.	-1,771,500	-4,820,500
• Return Ambulance Rates to FY 2024 Levels Effective July 1, 2021, ambulance rates were increased 10% and the mileage rate was more than doubled. The enacted budget increased ambulance rates further – increasing both the ambulance rates and mileage reimbursement by 20% effective July 1, 2024. Given that these increases were well above any increases provided to other Medicaid providers, this proposal returns reimbursement levels to FY 2024 levels. Savings figures reflect the state’s share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$13.0 million in FY 2026 and \$14.2 million in FY 2027.	-4,200,000	-4,500,000

<ul style="list-style-type: none"> Restructure One-Time Domestic Violence Benefit This proposal eliminates the one-time domestic violence benefit currently administered by DSS under the State Administered General Assistance (SAGA) program. Established pursuant to Public Act 21-78, this benefit was originally projected to have a minimal fiscal impact, but expenditures totaled \$2.9 million in FY 2024 and are projected to reach \$4.0 million in FY 2025. Recognizing the need to restructure the program, this benefit under SAGA is eliminated and, as indicated below, funding is provided to the Connecticut Coalition Against Domestic Violence, which has the expertise and ability to leverage resources to more efficiently and directly assist victims of domestic violence. 	-4,000,000	-4,000,000	
<ul style="list-style-type: none"> Remove Cost of Living Adjustments for Certain Public Assistance Programs Under current state statute, recipients of State Administered General Assistance and State Supplement for the Aged, Blind and Disabled are scheduled to receive a cost-of-living adjustment effective July 1, 2025, and July 1, 2026. This proposal eliminates these standards increases for the biennium. 	-1,652,700	-3,335,400	
<ul style="list-style-type: none"> Reduce Funding for Certain Non-Entitlement Programs Under this proposal, funding that was added in the enacted budget for a variety of non-entitlement programs will be reduced or eliminated. This will impact the Community Services and the Human Services Infrastructure Community Action Program accounts. 	-2,489,504	-2,489,504	
<ul style="list-style-type: none"> Maintain MED-Connect Income and Asset Limits at April 2025 Levels Public Act 24-81 expands eligibility for the Medicaid for Employees with Disabilities Program (MED-Connect) by increasing the income limits from \$75,000 to \$85,000 and doubling the asset limit (to \$20,000 for individuals and \$30,000 for couples) effective April 1, 2025, and requiring future increases in these limits until July 1, 2029, when all income and asset limits are lifted. Given the significant costs over time, this proposal maintains the income and asset limits at the April 1, 2025, levels. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$2.1 million in FY 2027. While these savings are relatively modest, when fully annualized in FY 2030, this proposal will result in state savings of \$5.0 million (\$10.0 million after factoring in the federal share). 	0	-1,000,000	
<ul style="list-style-type: none"> Increase Cost Sharing for State-Funded Home Care Currently, participants in the state-funded home care program are required to pay a flat percentage of their monthly care costs. The required cost share has varied over the years—in FY 2016, it was increased from 7% to 9%, but was reduced to 4.5% in FY 2022, and then further reduced to 3% in FY 2023. Under this proposal, the cost share is increased from 3% to 5% but a monthly cap of \$175 is instituted. This change will encourage those with higher needs to take advantage of additional help without incurring more costs while also achieving modest cost savings to the state. 	-400,000	-500,000	
<ul style="list-style-type: none"> Reduce Long-Term Care Pharmacy Dispensing Fees under Medicaid Long-term care pharmacies frequently dispense less than a 30-day supply of medications and receive a dispensing fee of \$10.75 each time a prescription is filled. Under this proposal, long-term care pharmacies would be required to dispense a 30-day supply for drugs taken routinely. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$750,000 in FY 2026 and \$800,000 in FY 2027. 	-290,000	-300,000	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> Increase Certain Rates Pursuant to Provider Rate Study In accordance with Public Act 23-186, DSS has concluded a two-part study of Medicaid rates of reimbursement. Recognizing that further analysis is needed to determine where funding can best be targeted to strengthen access, improve quality and outcomes and, ultimately, reduce spending on acute care services, this proposal provides partial year funding in FY 2026, with state share funding annualized at \$25 million in FY 2027 to support increased rates for providers. 	10,400,000	25,000,000	25,000,000
<ul style="list-style-type: none"> Provide Additional Support to Waiver and Home Health Providers Due to Increases in Minimum Wage To help ensure provider participation and access to services, this proposal provides funding to support rate increases for home health aides and low-wage workers under the state-funded home care program and DSS' Medicaid home and community-based services waivers. This funding will help providers address workforce challenges, particularly as the demand for home and community-based services has increased due to an aging population and consumer preference to live independently at home. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will increase total expenditures by \$7.8 million in FY 2026 and \$18.6 million in FY 2027. 	4,200,000	10,000,000	10,000,000
<ul style="list-style-type: none"> Increase Birth to Three Rates under Medicaid Pursuant to the comprehensive review of Birth to Three rates by the Office of Early Childhood, this proposal increases Medicaid rates for early intervention treatment services to help support best practices in service delivery, as well as the recruitment and retention of qualified staff. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will increase Medicaid expenditures by \$9.0 million in FY 2027. 	0	4,500,000	4,900,000
<ul style="list-style-type: none"> Strengthen Medicaid Program Pursuant to Medicaid Landscape Analysis This proposal provides additional funding to improve care coordination for individuals with acute/chronic disease and behavioral health conditions and to improve wraparound services to promote independence in the community, especially for beneficiaries dually eligible for both Medicaid and Medicare. 	1,000,000	2,000,000	2,000,000
<ul style="list-style-type: none"> Increase Funding to Support Domestic Violence Assistance This proposal increases funding provided to the Connecticut Coalition Against Domestic Violence (CCADV) to expand their domestic violence support. By further utilizing CCADV's expertise and infrastructure supporting residents experiencing domestic violence, this proposal allows the state to more appropriately and efficiently administer domestic violence assistance. 	1,500,000	1,500,000	1,500,000
<ul style="list-style-type: none"> Expand Opportunity Center Pilot Under this coordinated service delivery model, staff from various state agencies are co-located, helping residents attain self-sufficiency by eliminating barriers to accessing the full set of benefits for which they may be eligible. Under this proposal, funding is provided in FY 2027 to expand the current Opportunity Center site in the Hartford area and further expand to an additional site. 	0	1,120,000	1,120,000
<ul style="list-style-type: none"> Increase Funding for Connecticut Foodshare This proposal doubles the funding provided to Connecticut Foodshare. The increase will be used to purchase food for distribution at food pantries across the state, with at least 15% of such funds being used to purchase produce and/or other products from Connecticut farmers. This funding will allow the state to leverage the infrastructure in place at Connecticut Foodshare. 	0	900,000	900,000

- **Provide Funding to Review and Support the Potential Development of an 1115 Demonstration Waiver** 1,000,000 0 0
Under this proposal, funding is added to provide contractual support to explore additional opportunities to leverage federal dollars through the restructuring of hospital payments, including the potential development of an 1115 demonstration waiver.

Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** FY 2026 FY 2027
Funding and 65 positions are transferred from the Department of Social Services to the Bureau of Information Technology Solutions to complete the consolidation of information technology functions and staffing within the Department of Administrative Services. -40,218,805 -40,218,805

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	1,826	-65	1,761	10	1,771

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
--	-------------------	------------------	---------------------------	------------------	---------------------------

General Fund

Common Appropriations

Personal Services	155,114,547	158,658,860	150,719,055	158,658,860	151,620,855
Other Expenses	161,732,218	163,200,000	131,921,000	165,800,000	133,739,200
TOTAL-Common Appropriations	316,846,765	321,858,860	282,640,055	324,458,860	285,360,055

Other Current Expenses

Genetic Tests in Paternity Actions	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	26,730,000	30,250,000	30,250,000	31,460,000	31,460,000
Substance Use Disorder Waiver Reserve	18,370,000	18,370,000	18,370,000	18,370,000	18,370,000
TOTAL-Other Current Expenses	45,181,906	48,701,906	48,701,906	49,911,906	49,911,906

Pmts to Other Than Local Govts

Medicaid	3,587,921,439	3,705,910,000	3,673,630,000	3,902,330,000	3,882,280,000
Old Age Assistance	52,196,541	55,150,000	53,530,000	58,220,000	54,310,000
Aid To The Blind	619,721	626,400	612,200	663,200	627,300
Aid To The Disabled	52,743,338	54,250,000	52,980,000	56,910,000	53,820,000
Temporary Family Assistance - TANF	63,341,000	69,400,000	69,400,000	75,400,000	75,400,000
Emergency Assistance	1	1	1	1	1
Food Stamp Training Expenses	14,444	9,341	9,341	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	46,220,000	47,850,000	48,050,000	49,780,000	50,680,000
Human Resource Development-Hispanic Programs	1,070,348	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	1,500,145
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	309,661	309,661	309,661	309,661	309,661
Nutrition Assistance	1,020,994	1,020,994	1,020,994	1,020,994	1,920,994
State Administered General Assistance	19,710,000	21,480,000	16,960,000	23,000,000	17,880,000
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737
Community Services	8,590,024	6,458,162	4,038,162	6,458,162	4,038,162
Human Services Infrastructure Community Action Program	4,274,240	4,274,240	4,204,736	4,274,240	4,204,736
Teen Pregnancy Prevention	1,394,639	1,394,639	1,394,639	1,394,639	1,394,639
Domestic Violence Shelters	7,650,381	7,650,381	9,150,381	7,650,381	9,150,381
Hospital Supplemental Payments	568,300,000	568,300,000	568,300,000	568,300,000	818,300,000
TOTAL-Pmts to Other Than Local Govts	4,537,040,618	4,666,818,014	4,626,324,310	4,878,454,814	5,097,059,410

Pmts to Local Governments

Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281
TOTAL-General Fund	4,899,167,570	5,037,477,061	4,957,764,552	5,252,923,861	5,432,429,652
TOTAL-ALL FUNDS	4,899,167,570	5,037,477,061	4,957,764,552	5,252,923,861	5,432,429,652

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

	FY 2026	FY 2027
Baseline Adjustments		
• Annualize the Cost of Existing Wage Agreements Reflects the annualized cost of existing wage agreements in the General Fund and Workers' Compensation Fund.	488,669	488,669
• Annualize FY 2025 Private Provider Increase	293,353	293,353
• Reflect Current Staffing Levels	-250,000	-250,000
• Adjust Funding to Reflect the Coverage of Waterbury Lease Costs Under DSS	-140,000	-140,000
• Adjust Fringe Benefits to Reflect Current Rate - Workers' Compensation Fund	-130,000	-130,000
Reductions	FY 2026	FY 2027
• Reflect Current Requirements in the Rehabilitative Services Program - Workers' Compensation Fund	-405,090	-405,090
• Eliminate One-Time Funding for Stamford Senior Center and Aging in Place Safely Pilot	-250,000	-250,000
• Reflect Current Requirements in the Fall Prevention Program	-191,968	-191,968
Reallocations	FY 2026	FY 2027
• Transfer Contract Support Position from the Department of Mental Health and Addiction Services Reflects the transfer of one position and funding to support contracting responsibilities at ADS that were previously supported by DMHAS.	116,146	116,146
• Transfer the Driver Training Program to the Department of Motor Vehicles Reflects the transfer of the Driver Training Program, which includes three filled positions, three modified vehicles and associated program funding, to DMV to align road readiness driver testing with driver training activities and to achieve operational efficiencies. This program provides free special equipment evaluation, driver training and license certification for individuals with physical disabilities who request to utilize special adaptive equipment to drive.	-265,500	-265,500

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	146	-2	144	0	144
Workers' Compensation Fund	6	0	6	0	6
Financial Summary	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	8,084,490	8,627,626	8,499,272	8,627,626	8,499,272
Other Expenses	1,248,575	1,258,575	1,137,575	1,258,575	1,137,575
TOTAL-Common Appropriations	9,333,065	9,886,201	9,636,847	9,886,201	9,636,847
<u>Other Current Expenses</u>					
Educational Aid for Children - Blind or Visually Impaired	4,796,706	5,036,360	5,036,360	5,036,360	5,036,360
Employment Opportunities – Blind & Disabled	266,974	416,974	416,974	416,974	416,974
TOTAL-Other Current Expenses	5,063,680	5,453,334	5,453,334	5,453,334	5,453,334
<u>Pmts to Other Than Local Govts</u>					
Vocational Rehabilitation - Disabled	8,358,904	7,895,382	7,895,382	7,895,382	7,895,382

Supplementary Relief and Services	44,847	97,251	97,251	97,251	97,251
Special Training for the Deaf Blind	164,045	264,045	264,045	264,045	264,045
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	1,025,528	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	4,536,165
Elderly Nutrition	4,991,074	4,991,074	4,991,074	4,991,074	4,991,074
Aging in Place Pilot Program	150,000	150,000	0	150,000	0
Communication Advocacy Network	100,000	100,000	100,000	100,000	100,000
TOTAL-Pmts to Other Than Local Govts	19,440,757	19,129,639	18,979,639	19,129,639	18,979,639
TOTAL-General Fund	33,837,502	34,469,174	34,069,820	34,469,174	34,069,820
Insurance Fund					
<u>Other Current Expenses</u>					
Fall Prevention	253,936	382,660	190,692	382,660	190,692
TOTAL-Insurance Fund	253,936	382,660	190,692	382,660	190,692
Workers' Compensation Fund					
<u>Common Appropriations</u>					
Personal Services	569,986	634,783	634,783	634,783	634,783
Other Expenses	48,440	48,440	48,440	48,440	48,440
TOTAL-Common Appropriations	618,426	683,223	683,223	683,223	683,223
<u>Other Current Expenses</u>					
Rehabilitative Services	700,721	1,000,721	595,631	1,000,721	595,631
Fringe Benefits	437,987	467,987	467,987	467,987	467,987
TOTAL-Other Current Expenses	1,138,708	1,468,708	1,063,618	1,468,708	1,063,618
TOTAL-Workers' Compensation Fund	1,757,134	2,151,931	1,746,841	2,151,931	1,746,841
TOTAL-ALL FUNDS	35,848,572	37,003,765	36,007,353	37,003,765	36,007,353

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 2026	FY 2027	
<ul style="list-style-type: none"> • Fund ECS According to the Statutory Phase-in Process Funding for the ECS formula is provided at the level required pursuant to the statutory phase-in process during the biennium. 	86,465,067	77,899,361	
<ul style="list-style-type: none"> • Adjust Funding for Choice Programs Due to Increased Enrollment Reflects adjusted funding for various education choice programs in order to meet projected requirements during the biennium. For the Magnet Schools, Sheff Transportation and Charter School accounts, funding is sufficient to support modest projected growth over the course of the biennium. For the Vocational Agriculture grant, which is paid based on prior year enrollment, funding levels are based on preliminary FY 2025 enrollment data. 	-18,431,365	-5,444,895	
<ul style="list-style-type: none"> • Fund Requirements of the Sheff Settlement Reflects continued financial commitment to maintaining compliance with the Sheff settlement. Additional funding supports reformulation grants and summer enrichment programming for magnet schools as well as marketing contracts for choice educational opportunities in the Sheff region. 	7,993,619	3,000,000	
<ul style="list-style-type: none"> • Support Public Service Magnet High School in Colchester to Help Comply with Sheff Settlement Funding is provided for the Public Service Academy of Eastern Connecticut (PSAEC) within Colchester's Bacon Academy High School. Based on current plans, the academy is expected to have healthcare, emergency response, and Air Force ROTC programs and serve 160 students when fully rolled-out. 	833,728	1,250,592	
<ul style="list-style-type: none"> • Expand Enrollment in ECAMP Half-Day Program to Help Maintain Sheff Compliance Funding is provided to expand enrollment in the Early College Advanced Manufacturing (ECAMP) Half-Day Program at Goodwin in order to help maintain Sheff Compliance and in support of administration priorities around workforce development and manufacturing. 	164,794	164,794	
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements 	749,470	749,470	
<ul style="list-style-type: none"> • Annualize FY 2025 Holdbacks A portion of the Personal Services holdback and the entirety of the Aspiring Educators Diversity Scholarship program holdback are annualized during the biennium. Accounting for these annualizations, there is still room for growth in agency staffing levels and the Aspiring Educators Diversity Scholarship program beyond FY 2025 levels. 	-9,600,000	-9,600,000	
<ul style="list-style-type: none"> • Fund Formula Grants at the Statutory Level Funding for the Adult Education and the Health and Welfare Services Pupils Private Schools Grants is provided at the uncapped level as required by statute during the biennium. 	4,594,900	5,566,008	
<ul style="list-style-type: none"> • Remove Funding for One Time Initiatives Reflects the removal of funding for one-time earmarks in the FY 2024-25 biennial budget. 	-4,825,000	-4,825,000	
<ul style="list-style-type: none"> • Annualize Various Recurring Lapses The Development of Mastery Exams Grades 4, 6, and 8, Primary Mental Health, Adult Education Action, and Talent Development accounts are adjusted based on historical spending trends. 	-365,000	-365,000	
Reductions	FY 2026	FY 2027	
<ul style="list-style-type: none"> • Maintain Funding for Various Formula Grants at FY 2025 Levels Funding for the Adult Education and Health and Welfare Services for Private Pupils grants is maintained at FY 2025 levels. 	-4,594,900	-5,566,008	
<ul style="list-style-type: none"> • Adjust Census Data to Account for Known Error in Census Bureau's Vintage 2022 Population Estimates Reflects a correction to the 2022 Census Bureau Vintage Population Estimates based on the artificial inflation of the population estimate for the town of Mansfield in this data set. Due to COVID-19, UConn's student population did not reach 40% of the town's total population and therefore was not adjusted from the estimates. This led to an artificial and temporary increase in Mansfield's ECS grant above its long-term projected ECS entitlement once the UConn student population is adjusted for. If not corrected, this census issue would lead to excess funding to Mansfield with the effect of ratcheting up the town's minimum budget requirements. 	-1,418,594	-1,585,566	
<ul style="list-style-type: none"> • Eliminate Funding for the Connecticut Writing Project and the Bridge Program 	-122,250	-122,250	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> • Increase Funding for Excess Cost-Special Education Grant Beginning in FY 2027, the Excess Cost-Special Education Grant appropriation is increased by \$40 million to help meet increasing district special education costs. 	0	40,000,000	40,000,000

<ul style="list-style-type: none"> • Provide Additional Funding for Various School Meal Programs In FY 2026, funding is provided to eliminate reduced-price lunch and breakfast charges statewide. In FY 2027, this program is expanded to include the provision of universal school breakfast. 	700,000	13,121,000	13,121,000
<ul style="list-style-type: none"> • Establish High Quality Special Education Incentives Special Education Grant Beginning in FY 2027, funding is provided for a new competitive special education grant, designed to allow districts to expand their capacity to provide high-quality special education in-district, in compliance with federal law, thereby reducing costly out placements. This appropriation is supplemented by a \$4 million capital authorization to support districts in altering physical spaces in order to educate more special education students in-district. 	0	10,000,000	10,000,000
<ul style="list-style-type: none"> • Continue Funding for the Learner Engagement and Attendance Program Beginning in FY 2027, funding is provided to continue the Learner Engagement and Attendance Program (LEAP). This program operates as a home visiting program in high-need districts to combat chronic absenteeism. Independent analysis has found that this program has been successful in improving educational outcomes such as attendance. Since 2021, LEAP has been supported by nearly \$19.5 million in federal funds (\$5.5 million in Governor's Emergency Education Relief Funds, \$14 million in ARPA). 	0	9,900,000	9,900,900
<ul style="list-style-type: none"> • Establish Dual Credit Expansion Grant Program Building on a \$8 million ARPA investment, beginning in FY 2027, funding is provided to establish a dual credit expansion grant program. Funding would support the articulation of dual credit courses between school districts and institutions of higher education, exam fees for high-need students, and support the enrollment of additional high-need students in dual credit classes. Approximately 40,000 students are estimated to be served annually. 	0	7,500,000	7,500,000
<ul style="list-style-type: none"> • Continue Funding for the Science of Reading Masterclass Beginning in FY 2027, funding is provided to continue the Science of Reading Masterclass. Since 2022, using ESSER funds, this class has provided 350 educators across 43 districts with a professional learning and coaching model related to literacy instruction. 	0	400,000	400,000
<ul style="list-style-type: none"> • Establish High Dosage Tutoring Matching Grant Beginning in FY 2027, a high dosage tutoring (HDT) matching grant program is funded at SDE. This program is anticipated to serve 10-12,000 students, building on an \$11 million ARP ESSER program that served 8,000 students in 43 districts in the 2023 school year. While formal program evaluation is still ongoing, preliminary results indicate that the HDT program increased student engagement, attendance, and confidence in math classes. Evidence from similar programs in Colorado, Tennessee and Michigan showed significant gains in math and literacy. Under this proposal, districts would be expected to match state funding and would be required to adhere to evidence-based approaches in the implementation of the program. 	0	5,000,000	5,000,000
<ul style="list-style-type: none"> • Provide Funding for a Competitive Grant Program to Assist Districts In Addressing Personal Technology Use in Schools This competitive grant will help ensure that students are as engaged as possible at school, improving educational and behavioral outcomes. 	0	100,000	100,000
Reallocations		FY 2026	FY 2027
<ul style="list-style-type: none"> • Realign and Consolidate Student Supports Programs into a Single Student Support Services Grant Reflects the consolidation of a variety of student support programs and earmarks into a new competitive grant designed to provide an array of similar programming and opportunities. Reallocated grants include, the Leadership, Education, Athletics in Partnership (LEAP), Neighborhood Youth Centers, Parent Trust Fund Program, School-Based Diversion Initiative, Student Support Grants, Family Resource Centers, and the After School Program. 	-1,943,141	-1,943,141	
<ul style="list-style-type: none"> • Realign Paraeducator Healthcare Funding to the Office of the State Comptroller Consistent with an existing interagency agreement, funding for paraeducator healthcare is realigned to OSC. 	-5,000,000	-5,000,000	
<ul style="list-style-type: none"> • Support Efforts to Expand Recruitment into the Teaching Profession This proposal would provide \$1 million for outreach and recruitment efforts to attract people into the teaching profession. Through these efforts, under-represented groups in the teaching profession, including males, would be targeted through these recruitment efforts. 	0	0	

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	284	0	284	1	285

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
--	----------------------	------------------	------------------------------	------------------	------------------------------

General Fund

Common Appropriations

Personal Services	17,151,055	17,607,641	17,607,641	17,607,641	17,707,641
Other Expenses	10,480,963	5,250,963	5,250,963	5,250,963	5,250,963
TOTAL-Common Appropriations	27,632,018	22,858,604	22,858,604	22,858,604	22,958,604

Other Current Expenses

Admin - Adult Basic Education	750,000	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	10,679,818	10,571,192	10,571,192	10,571,192	10,571,192
Primary Mental Health	345,288	335,288	335,288	335,288	335,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	0	312,211	0

Adult Education Action	194,534	169,534	169,534	169,534	169,534
Connecticut Writing Project	95,250	95,250	0	95,250	0
Neighborhood Youth Centers	1,000,000	1,000,000	0	1,000,000	0
Sheff Settlement	20,711,845	23,714,911	23,714,911	18,721,292	18,721,292
Admin - After School Program	57,207	0	0	0	0
Parent Trust Fund Program	267,193	267,193	0	267,193	0
Commissioner's Network	9,869,398	9,869,398	9,869,398	9,869,398	9,869,398
Local Charter Schools	957,000	957,000	957,000	957,000	957,000
Bridges to Success	27,000	27,000	0	27,000	0
Talent Development	2,273,515	2,068,449	2,568,449	2,068,449	2,568,449
School-Based Diversion Initiative	900,000	900,000	0	900,000	0
EdSight	1,138,906	1,140,690	1,140,690	1,140,690	1,140,690
Sheff Transportation	75,465,173	77,661,541	77,661,541	80,326,212	80,326,212
Curriculum and Standards	2,215,782	2,215,782	2,215,782	2,215,782	2,615,782
Non Sheff Transportation	15,675,787	15,675,787	15,675,787	15,675,787	15,675,787
Aspiring Educators Diversity Scholarship Program	2,000,000	4,000,000	3,500,000	4,000,000	3,500,000
Education Finance Reform	150,000,000	0	0	0	0
Assistance to Paraeducators	5,000,000	5,000,000	0	5,000,000	0
Dual Credit	0	0	0	0	7,500,000
Student Support Grants	0	0	12,639,668	0	12,639,668
TOTAL-Other Current Expenses	299,935,907	155,981,226	161,019,240	153,652,278	166,590,292
<u>Pmts to Other Than Local Govts</u>					
American School For The Deaf	11,557,514	11,557,514	11,557,514	11,557,514	11,557,514
Regional Education Services	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	6,352,710	6,352,710	0	6,352,710	0
Charter Schools	137,082,597	140,303,548	140,303,548	141,622,548	141,622,548
Child Nutrition State Match	2,354,000	2,354,000	2,875,000	2,354,000	2,875,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
TOTAL-Pmts to Other Than Local Govts	161,760,784	164,981,735	159,150,025	166,300,735	160,469,025
<u>Pmts to Local Governments</u>					
Vocational Agriculture	18,824,200	26,295,732	26,295,732	26,295,732	26,295,732
Adult Education	23,512,642	25,098,339	23,396,661	25,953,382	23,396,661
Health and Welfare Services Pupils Private Schools	3,438,415	6,331,637	3,438,415	6,447,702	3,438,415
Education Equalization Grants	2,289,177,699	2,448,034,121	2,446,615,527	2,439,468,415	2,437,882,849
Bilingual Education	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260
Priority School Districts	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,337,900	2,158,900	14,758,900
Excess Cost - Student Based	181,119,782	181,119,782	181,119,782	181,119,782	221,119,782
Open Choice Program	31,472,503	31,472,503	31,472,503	31,472,503	31,472,503
Magnet Schools	276,484,265	336,925,940	336,925,940	346,345,603	346,345,603
After School Program	5,693,488	5,750,695	0	5,750,695	0
Extended School Hours	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
High Dosage Tutoring Grants	0	0	0	0	5,000,000
Personal Technology Grants	0	0	0	0	100,000
High Quality Special Ed Incentives	0	0	0	0	9,900,000
Learner Engagement and Attendance Program	0	0	0	0	9,900,000
TOTAL-Pmts to Local Governments	2,874,402,522	3,105,708,277	3,094,123,088	3,107,533,342	3,172,131,073
TOTAL-General Fund	3,363,731,231	3,449,529,842	3,437,150,957	3,450,344,959	3,522,148,994
TOTAL-ALL FUNDS	3,363,731,231	3,449,529,842	3,437,150,957	3,450,344,959	3,522,148,994

TECHNICAL EDUCATION AND CAREER SYSTEM

AGENCY PURPOSE

To operate the Connecticut Technical Education and Career System (CTECS), the state's largest secondary school system serving over 11,300 high school students and 200 adult learners. The CTECS is overseen by an 11-member board that includes members from education and industry, as well as the commissioners from the Department of Labor and the Department of Economic and Community Development.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
<ul style="list-style-type: none"> Annualize FY 2025 Deficiencies Funding is provided to annualize projected FY 2025 deficiencies in Other Expenses and Personal Services. Deficiencies are driven by increased costs in a number of areas, most notably special education. 	13,300,000	13,300,000
<ul style="list-style-type: none"> Annualize the Cost of Existing Wage Agreements 	7,474,894	7,474,894
<ul style="list-style-type: none"> Provide Funding to Meet Statutory Menstrual Equity Provisions Section 10-212k of the General Statutes requires every school district, as of September 1, 2024, to provide free menstrual products in women's restrooms, all-gender restrooms and at least one men's restroom. In order to meet this requirement on an ongoing basis, funding is provided to support the purchase of additional menstrual products. 	25,000	25,000
<ul style="list-style-type: none"> Increase Position Count by 30 to Reflect Current Staffing Levels 	0	0
Reallocations	FY 2026	FY 2027
<ul style="list-style-type: none"> Centralize Information Technology Functions Under the Department of Administrative Services Funding is transferred to the Department of Administrative Services to complete the realignment of information technology functions under the Bureau of Information Technology Solutions. 	-986,116	-986,116

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	1,539	30	1,569	0	1,569

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	173,400,851	174,058,658	174,058,658	174,058,658	174,058,658
Other Expenses	39,518,577	38,243,577	37,257,461	38,243,577	37,257,461
TOTAL-General Fund	212,919,428	212,302,235	211,316,119	212,302,235	211,316,119
TOTAL-ALL FUNDS	212,919,428	212,302,235	211,316,119	212,302,235	211,316,119

OFFICE OF EARLY CHILDHOOD

AGENCY PURPOSE

- To coordinate and improve the delivery of services to Connecticut’s young children and provision of supports to their families to build economic security.
- To protect the health and safety of children.
- To provide family support to families with young children.
- To deliver voluntary home visiting services.
- To provide access to early care and education services.
- To share critical information with families about the importance of healthy child development.
- To promote quality improvement.
- To ensure a multi-generational approach to support the whole family.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	384,437	384,437	
• Annualize FY 2025 Private Provider Increase	5,830,131	5,830,131	
• Provide Funding for Care 4 Kids to Support Rate Increases and to Comply with Federal Requirements Funding supports the third year of negotiated rate increases for family childcare providers, licensed and unlicensed providers, in the Care 4 Kids program and to comply with federal requirements.	35,130,660	38,400,000	
• Provide Funding for Year 5 of Start Early-Early Childhood Development Initiative Funding provided to support the final phase of the Start Early-Early Childhood Developmental Initiative, which includes the study of the impact of early care and education from infancy to age five to better understand the components of high quality infant/toddler care, the importance of supporting families and the impact of the ecosystem in which a child develops.	0	5,000,000	
• Adjust Funding to Reflect Current Staffing Levels	-600,000	-600,000	
Reductions	FY 2026	FY 2027	
• Reduce Funding to Reflect the Repeal of the General Administrative Payment (GAP) Remove GAP funding which is no longer required due to the implementation of tiered rates in the Birth to Three program.	0	-1,000,000	
Expansions	FY 2026	FY 2027	FY 2028
• Establish and Capitalize the Universal Preschool Endowment The Governor proposes establishing and capitalizing the Universal Preschool Endowment. Funds deposited into the endowment will be used to support the expansion of preschool for three-, four-, and five-year-olds not yet eligible for kindergarten – with the goal of achieving universal access to high-quality preschool. This investment builds on the recommendations of the Governor’s Blue Ribbon Panel on Childcare which brought together voices from across the industry, government, and parents to provide a strategic roadmap to guide incremental investments in childcare and early education. Funding for the endowment would be accomplished through transfers of General Fund operating surpluses. This approach aims to ensure access to childcare is available for working families and that children have the necessary early support to thrive.	0	0	0
• Provide 4% Increase for Early Start CT Early Start CT is a state-funded early care and education program that is launching in July 2025, combining three existing programs — Child Day Care Contracts, School Readiness Grants, and State Head Start Supplement Grants. The 4% increase builds upon rate increases and recommendations in the Blue Ribbon Panel report to help improve hiring and retaining childcare staff.	0	8,000,000	8,000,000
• Provide Funding to Implement Birth to Three Tiered Rates Funding is provided to implement the Birth to Three (B23) tiered rate system recommended by the B23 rate study report. Currently, B23 service providers are funded through a fee-for-service (FFS) payment structure which is a model where providers are paid based on the individual services they provide to patients. Using data from market salary analysis, cost reports, personnel rosters, and time studies the consultant recommended new rates that would compensate early intervention programs at levels that are more competitive with equivalent markets in Connecticut and the broader New England region. The rate recommendations include FFS and a new tiered rate system based on providers' experience and credentialing levels.	0	6,000,000	6,200,000
• Provide Funding to Maintain and Expand Smart Start Smart Start reimburses local and regional boards of education for operating expenses related to establishing or expanding a preschool program under the jurisdiction of the board of education for the town. The funds are used to increase the number of preschool spots available in public schools and support the operational cost of preschool classrooms. Funding will allow for current Smart Start grantees to maintain their programs at increased rates as well as allow Smart Start for Recovery grantees to continue their programs.	0	3,000,000	3,000,000
• Provide Funding to Continue Access to Sparkler Application Funding provided to ensure the Sparkler application remains available for public utilization and that the content within the application is maintained and kept current with best practices. This application supports the tracking of children who have had developmental screenings and at what stage of the child’s development the screenings were completed.	0	2,000,000	2,000,000

- **Provide One-Time Funding for Universal Home Visiting Until Sustainable Funding is Finalized** 0 1,800,000 0
Funding is provided for universal nurse home visiting which is an evidence-based nurse home visiting model in which a licensed registered nurse, with specialized training, provides services in the home to families with newborns.
- **Provide Funding for the Tri-Share Program** 0 1,600,000 1,600,000
Funding provided to continue Tri-Share which is a program where businesses, parents and the state share the cost of childcare for a participating family.

Reallocations	FY 2026	FY 2027
• Transfer Funding for the Capitol Child Development Center from the Office of Legislative Management	263,000	263,000
• Reallocate Funding to Support Additional State Head Start Supplemental Grant Funds Funding of \$750,000 is reallocated from the Early Care and Education account to the HeadStart Services account to support additional state HeadStart supplement funds for federally funded HeadStart programs which will increase the number of children served, by about 90 additional spaces, with state HeadStart funds.	0	0

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	118	0	118	0	118

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
--	-------------------	------------------	---------------------------	------------------	---------------------------

General Fund

Common Appropriations

Personal Services	8,783,028	9,926,912	9,926,912	9,926,912	9,926,912
Other Expenses	3,819,731	1,319,731	1,319,731	6,319,731	7,919,731
TOTAL-Common Appropriations	12,602,759	11,246,643	11,246,643	16,246,643	17,846,643

Other Current Expenses

Birth to Three	34,693,626	33,293,626	33,293,626	33,293,626	40,293,626
Evenstart	545,456	545,456	545,456	545,456	545,456
2Gen - TANF	574,872	575,685	575,685	575,685	575,685
Nurturing Families Network	12,698,381	12,669,995	12,669,995	12,669,995	14,469,995
OEC Parent Cabinet	150,000	152,264	152,264	152,264	152,264
Capitol Child Development Center	0	0	263,000	0	263,000
TOTAL-Other Current Expenses	48,662,335	47,237,026	47,500,026	47,237,026	56,300,026

Pmts to Other Than Local Govts

Head Start Services	5,083,238	5,083,238	5,833,238	5,083,238	5,833,238
Care4Kids TANF/CCDF	112,827,096	147,957,756	147,957,756	151,227,096	151,227,096
Child Care Quality Enhancements	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	204,245,725	194,595,725	193,845,725	194,595,725	201,845,725
Smart Start	3,325,000	3,325,000	3,325,000	3,325,000	6,325,000
TOTAL-Pmts to Other Than Local Govts	332,935,589	358,416,249	358,416,249	361,685,589	372,685,589
TOTAL-General Fund	394,200,683	416,899,918	417,162,918	425,169,258	446,832,258
TOTAL-ALL FUNDS	394,200,683	416,899,918	417,162,918	425,169,258	446,832,258

STATE LIBRARY

AGENCY PURPOSE

- To provide high-quality library and information services to state government and to the citizens of Connecticut.
- To work cooperatively with related agencies and constituent organizations in providing those services.
- To preserve and make accessible records of Connecticut’s history and heritage.
- To design and implement a records management program for all state agencies within the Executive branch and the towns, cities, boroughs, districts, and other political subdivisions of the state.
- To promote the development and growth of high-quality information services on an equitable basis statewide.
- To provide leadership and cooperative opportunities to the library, educational, and historical communities in order to enhance the value of individual and collective service missions.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize the Cost of Existing Wage Agreements	251,415	251,415	
• Reflect Current Staffing Levels	-700,000	-700,000	
Reductions	FY 2026	FY 2027	
• Eliminate Funding for Nonprofit Library Programs Section 36 of Public Act 23-204 required the State Library to distribute \$500,000 from its Other Expenses account in FY 2024 and FY 2025 to three non-profit library programs: 1) United Way of Central and Northeastern Connecticut for the Dolly Parton Imagination Library, 2) Read to Grow, and 3) Reach Out and Read. The associated funding is eliminated in FY 2026 and FY 2027.	-500,000	-500,000	
Expansions	FY 2026	FY 2027	FY 2028
• Provide Funding for Legal and Legislative Library Materials Previously Supported by Bond Funds The State Library was previously supported in part by capital funding to maintain a comprehensive collection of state and federal legal publications. Because bond funding is not an appropriate source for ongoing operating expenses, funding is instead provided from the General Fund to maintain the current level of services.	100,000	100,000	100,000
• Provide Funding for an Inventory of the Museum of Connecticut History	0	18,292	0

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	53	0	53	0	53
Financial Summary	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	5,358,799	5,419,751	5,419,751	5,419,751	5,419,751
Other Expenses	1,531,223	1,392,223	892,223	1,392,223	910,515
TOTAL-Common Appropriations	6,890,022	6,811,974	6,311,974	6,811,974	6,330,266
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,709,210	1,709,210	1,709,210	1,709,210	1,709,210
Interlibrary Loan Delivery Service	375,847	380,136	380,136	380,136	380,136
Legal/Legislative Library Materials	574,540	574,540	674,540	574,540	674,540
Library for the Blind	100,000	100,000	100,000	100,000	100,000
TOTAL-Other Current Expenses	2,759,597	2,763,886	2,863,886	2,763,886	2,863,886
<u>Pmts to Other Than Local Govts</u>					
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402

Pmts to Local Governments

Connecticard Payments	703,638	703,638	703,638	703,638	703,638
TOTAL-General Fund	10,477,659	10,403,900	10,003,900	10,403,900	10,022,192
TOTAL-ALL FUNDS	10,477,659	10,403,900	10,003,900	10,403,900	10,022,192

OFFICE OF HIGHER EDUCATION

AGENCY PURPOSE

- To advance Connecticut’s postsecondary education goals as defined by state statutes, public acts, and the Governor.
- To safeguard the highest standards of academic quality.
- To license in-state academic programs offered by out-of-state institutions.
- To serve as an information and consumer protection resource.
- To regulate private career schools.
- To facilitate access to opportunities at Connecticut postsecondary institutions by administering both state- and federally-funded student financial aid programs.
- To administer federal responsibilities, including the Minority Advancement Program, Veterans Program Approval, the Teacher Quality Partnership Grant Program, and the Commission on Community Service, which manages the AmeriCorps program.
- To operate the Alternative Route to Certification program for college-educated professionals interested in becoming teachers.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
<ul style="list-style-type: none"> • Reflect FY 2024 Cost of Adjunct Professor Grant Program Funding for the Adjunct Professor Grant Program, which provides incentive grants to qualifying healthcare providers who serve as adjunct professors at public institutions, is adjusted to the level of actual expenditures in FY 2024. 	-260,000	-260,000	
<ul style="list-style-type: none"> • Annualize the Cost of Existing Wage Agreements 	182,326	182,326	
<ul style="list-style-type: none"> • Reflect Current Staffing Levels 	-100,000	-100,000	
<ul style="list-style-type: none"> • Reflect Consolidation of Information Technology Costs at the Department of Administrative Services The Bureau of Information Technology Solutions within the Department of Administrative Services has managed IT functions for the Office of Higher Education since the statewide centralization of IT functions in FY 2023. In the same fiscal year, \$300,000 was appropriated to the Office of Higher Education to support software maintenance for the financial aid processing system used to administer the Roberta B. Willis Scholarship program. Because the Office of Higher Education does not maintain the contract for this IT service, this funding is eliminated. 	-300,000	-300,000	
Reductions			
<ul style="list-style-type: none"> • Eliminate New Healthcare Adjunct Professor Grant Program The Healthcare Adjunct Professor Grant program, first established in FY 2024, provides incentive grants to qualifying healthcare providers who serve as adjunct professors at public institutions. After a baseline adjustment to fund the program at the level of actual expenditures in FY 2024, the remaining funding for the program is eliminated in FY 2026 and FY 2027. 	-240,000	-240,000	
<ul style="list-style-type: none"> • Eliminate Newly Established Student Loan Reimbursement Program The Student Loan Reimbursement Program, which provides payments to qualifying applicants who have student loan debt, was first established in January 2025. Funding for the program is eliminated after FY 2025 to achieve savings. This adjustment will not impact individuals who will receive student loan reimbursements under this program during FY 2025. 	-6,000,000	-6,000,000	
Expansions			
<ul style="list-style-type: none"> • Provide Funding for AmeriCorps Expansion Funding is provided for an additional AmeriCorps program to provide full- and part-time paid public service opportunities in community projects for young Connecticut residents. 	1,404,214	2,808,429	FY 2028 2,808,429

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	28	1	29	0	29
Financial Summary					
	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	1,618,644	1,855,031	1,855,031	1,855,031	1,855,031
Other Expenses	781,175	781,175	781,175	781,175	781,175
TOTAL-Common Appropriations	2,399,819	2,636,206	2,636,206	2,636,206	2,636,206
<u>Other Current Expenses</u>					

Minority Advancement Program	1,772,532	1,674,835	1,674,835	1,674,835	1,674,835
National Service Act	314,368	320,151	320,151	320,151	320,151
Minority Teacher Incentive Program	570,134	570,134	570,134	570,134	570,134
CT Loan Forgiveness	6,000,000	6,000,000	0	6,000,000	0
AmeriCorps State Matching Funds	0	0	1,404,214	0	2,808,429
TOTAL-Other Current Expenses	8,657,034	8,565,120	3,969,334	8,565,120	5,373,549
<i>Pmts to Other Than Local Govts</i>					
Roberta B. Willis Scholarship Fund	44,074,523	24,888,637	24,888,637	24,888,637	24,888,637
Health Care Adjunct Grant Program	260,000	240,000	0	240,000	0
TOTAL-Pmts to Other Than Local Govts	44,334,523	25,128,637	24,888,637	25,128,637	24,888,637
TOTAL-General Fund	55,391,376	36,329,963	31,494,177	36,329,963	32,898,392
TOTAL-ALL FUNDS	55,391,376	36,329,963	31,494,177	36,329,963	32,898,392

UNIVERSITY OF CONNECTICUT

AGENCY PURPOSE

- To serve as the flagship university for public higher education and the primary doctoral degree granting public institution in the state.
- To create and disseminate knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach, through freedom of academic inquiry and expression.
- To help every student grow intellectually and become a contributing member of the state, national, and world communities through a focus on teaching and learning.
- To embrace diversity and cultivate leadership, integrity, and engaged citizenship in its students, faculty, staff, and alumni, through research, teaching, service, outreach, and public engagement.
- To promote the health and well-being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond, and through the university's role as a land and sea grant institution.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize FY 2025 Inflationary Increase to Block Grant	10,197,946	10,197,946
• Provide Additional Inflationary Increase to Block Grant	6,984,492	12,248,364
Reductions	FY 2026	FY 2027
• Reduce Block Grant Funding	-2,260,000	-2,260,000
<p>The University of Connecticut receives \$2,260,000 across six appropriations that are separate from the block grant. These appropriations support the Institute for Municipal and Regional Policy, the Veterinary Diagnostic Laboratory, the UConn Veterans Program, the Puerto Rican Studies Initiative, and the provision of health services at regional campuses. To achieve savings while continuing to support these initiatives, an equivalent amount of funding is reduced from UConn's block grant.</p>		

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	2,413	0	2,413	0	2,413
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Operating Expenses	242,388,756	234,160,002	231,900,002	239,423,874	237,163,874
Veterinary Diagnostic Laboratory	250,000	250,000	250,000	250,000	250,000
Institute for Municipal and Regional Policy	550,000	550,000	550,000	550,000	550,000
UConn Veterans Program	250,000	250,000	250,000	250,000	250,000
Health Services - Regional Campuses	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Puerto Rican Studies Initiative	210,000	210,000	210,000	210,000	210,000
TOTAL-General Fund	245,048,756	236,820,002	234,560,002	242,083,874	239,823,874
TOTAL-ALL FUNDS	245,048,756	236,820,002	234,560,002	242,083,874	239,823,874

UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY PURPOSE

- To educate individuals pursuing careers in undergraduate, graduate medical and dental health care and education, public health, biomedical, and behavioral sciences. To help practicing health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral, and social research. To foster bench-to-bedside scientific progress in partnerships across campus, with The Jackson Laboratory, through serving as a technology business incubator and leading thought in scientific communities.
- To deliver health care services effectively and efficiently, applying the latest advances in research to care for nearly 1.4 million annual patient visits to UConn John Dempsey Hospital and clinical office sites supported by members of the medical and dental faculty practice plans.
- To deliver health care and wellness services to underserved citizens.
- To further Connecticut's position as a leader in the growing field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize FY 2025 Inflationary Increase to Block Grant	5,332,632	5,332,632
• Provide Additional Inflationary Increase to Block Grant	3,652,277	7,450,646
Reallocations	FY 2026	FY 2027
• Support Cannabis Regulatory Costs in the General Fund Reflects the transfer of \$178,385 from the Cannabis Regulatory Fund to the General Fund. Regulatory activities will continue to be performed by the agency after this resource alignment.	0	0

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	1,698	2	1,700	0	1,700
Cannabis Regulatory Fund	2	-2	0	0	0
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Operating Expenses	133,694,815	122,445,155	122,623,540	126,243,524	126,421,909
AHEC	429,735	429,735	429,735	429,735	429,735
TOTAL-General Fund	134,124,550	122,874,890	123,053,275	126,673,259	126,851,644
Cannabis Regulatory Fund					
<u>Other Current Expenses</u>					
Operating Expenses	178,385	178,385	0	178,385	0
TOTAL-Cannabis Regulatory Fund	178,385	178,385	0	178,385	0
TOTAL-ALL FUNDS	134,302,935	123,053,275	123,053,275	126,851,644	126,851,644

TEACHERS' RETIREMENT BOARD

AGENCY PURPOSE

- To administer a retirement program that provides retirement, disability and survivorship benefits for Connecticut public school educators and their survivors and beneficiaries.
- To sponsor Medicare supplemental and Medicare Advantage health insurance programs for retired members and eligible dependents.
- To provide a health insurance subsidy to retired members and their eligible dependents who participate in the health insurance program through the last employing board of education.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Fund the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System	96,161,000	146,140,000
• Fund the State's Share of the Teachers' Retirement Board Retiree Health Care Costs at the Statutory Level	23,312,198	28,325,198
• Fund the State's Share of the Municipal Retiree Health Insurance Costs at the Statutory Level	-1,000,000	-1,000,000
• Annualize the Cost of Existing Wage Agreements	92,167	92,167
• Provide Funding in Other Expenses to Support Required Actuarial Reports	14,000	0
Reductions	FY 2026	FY 2027
• Reduce the State's Share of Health Care Funding from One-Third to One-Quarter The state's share of funding for the Retiree Health and Municipal Retiree Health Costs are reduced from one-third to one-quarter. The Teachers Retirement Board health fund has sufficient balances to support remaining costs.	-12,045,750	-13,299,000
• Reduce Other Expenses	-15,000	-15,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	27	0	27	0	27
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	2,092,817	2,291,080	2,291,080	2,291,080	2,291,080
Other Expenses	447,003	511,003	496,003	497,003	482,003
TOTAL-Common Appropriations	2,539,820	2,802,083	2,787,083	2,788,083	2,773,083
<u>Pmts to Other Than Local Govts</u>					
Retirement Contributions	1,601,407,000	1,655,121,000	1,655,121,000	1,705,100,000	1,705,100,000
Retirees Health Service Cost	25,830,802	39,343,000	29,507,250	44,356,000	33,267,000
Municipal Retiree Health Insurance Costs	8,440,000	8,840,000	6,630,000	8,840,000	6,630,000
TOTAL-Pmts to Other Than Local Govts	1,635,677,802	1,703,304,000	1,691,258,250	1,758,296,000	1,744,997,000
TOTAL-General Fund	1,638,217,622	1,706,106,083	1,694,045,333	1,761,084,083	1,747,770,083
TOTAL-ALL FUNDS	1,638,217,622	1,706,106,083	1,694,045,333	1,761,084,083	1,747,770,083

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

AGENCY PURPOSE

- To provide affordable, innovative and rigorous programs that permit students to achieve their personal and higher education career goals, as well as contribute to the economic growth of the state, through the system's seventeen Connecticut State Colleges and Universities.
- To coordinate programs and services through public higher education and among its institutions.
- To conduct regular reviews of existing and new academic programs and advance the educational and economic interests of the state.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
• Annualize FY 2025 Inflationary Increase to Block Grants	18,789,639	18,789,639	
• Provide Additional Inflationary Increase to Block Grants	12,868,874	26,252,503	
Reductions	FY 2026	FY 2027	
• Eliminate Funding for the O'Neill Endowed Chair	-315,000	-315,000	
Expansions	FY 2026	FY 2027	FY 2028
• Provide Funding for LADDERS Initiative at Charter Oak State College The Leveraging Academic Degrees to Drive Employment Readiness and Success (LADDERS) pathway initiative at Charter Oak State College will enable CT State Community College students who are enrolled fully online to seamlessly transfer to Charter Oak State College to continue their online education in a bachelor's degree program.	200,000	200,000	200,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	4,633	0	4,633	0	4,633
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Charter Oak State College	3,848,912	3,434,487	3,634,487	3,541,029	3,741,029
Community Tech College System	233,498,512	234,717,627	234,717,627	241,998,796	241,998,796
Connecticut State University	199,450,458	192,782,051	192,782,051	198,762,338	198,762,338
Board of Regents	483,715	503,881	503,881	519,512	519,512
Developmental Services	10,190,984	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	1,374,425
O'Neill Chair	315,000	315,000	0	315,000	0
Debt Free Community College	30,020,448	28,500,000	28,500,000	28,500,000	28,500,000
TOTAL-General Fund	479,182,454	471,818,455	471,703,455	485,202,084	485,087,084
TOTAL-ALL FUNDS	479,182,454	471,818,455	471,703,455	485,202,084	485,087,084

DEPARTMENT OF CORRECTION

AGENCY PURPOSE

- To strive to be a global leader in progressive correctional practices and partnered re-entry initiatives to support responsive evidence-based practices aligned to law-abiding and accountable behaviors.
- To prioritize safety and security of staff, victims, citizens and offenders.

RECOMMENDED ADJUSTMENTS

	FY 2026	FY 2027
Baseline Adjustments		
• Annualize Funding for Projected FY 2025 Deficiencies Funding is provided to annualize estimated FY 2025 deficiencies in Personal Services of \$5.1 million, Other Expenses of \$16 million and Inmate Medical Services of \$11 million.	32,100,000	32,100,000
• Annualize the Cost of Existing Wage Agreements	24,935,322	24,935,322
• Annualize FY 2025 Private Provider Increase	1,368,878	1,368,878
• Reflect Current Staffing Levels - Board of Pardons and Paroles	-1,150,000	-1,150,000
Reductions	FY 2026	FY 2027
• Eliminate Funding for Electronic Messaging by Inmates Funding is eliminated for subsidized electronic tablets and messaging. Inmates currently pay for expanded services on these devices and this reduction would place the entire costs associated with the devices on those users. Free telephone communications remain available to incarcerated individuals.	-3,500,000	-3,500,000
• Recognize Savings from Agency Overtime Spending Reduction Plan The agency proposed an overtime reduction plan which would, if successful, reduce overtime by 47,250 hours.	-2,288,556	-2,288,556
Reallocations	FY 2026	FY 2027
• Reallocate Funds for the Department's GPS Monitoring Contract from DAS	811,617	811,617

AGENCY SUMMARY

Personnel Summary	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	5,966	0	5,966	0	5,966

Financial Summary	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	472,052,745	473,033,069	470,744,513	473,033,069	470,744,513
Other Expenses	89,685,502	88,924,269	86,235,886	88,924,269	86,235,886
TOTAL-Common Appropriations	561,738,247	561,957,338	556,980,399	561,957,338	556,980,399
<u>Other Current Expenses</u>					
Stress Management	152,837	0	0	0	0
Inmate Medical Services	148,758,579	145,129,165	145,129,165	145,129,165	145,129,165
Board of Pardons and Paroles	6,615,065	6,822,490	6,822,490	6,822,490	6,822,490
STRIDE	160,362	80,181	80,181	80,181	80,181
TOTAL-Other Current Expenses	155,686,843	152,031,836	152,031,836	152,031,836	152,031,836
<u>Pmts to Other Than Local Govts</u>					
Aid to Paroled and Discharged Inmates	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	797,000	797,000	797,000	797,000	797,000
Volunteer Services	87,725	87,725	87,725	87,725	87,725
Community Support Services	48,055,862	48,066,468	48,066,468	48,066,468	48,066,468
TOTAL-Pmts to Other Than Local Govts	48,943,587	48,954,193	48,954,193	48,954,193	48,954,193
TOTAL-General Fund	766,368,677	762,943,367	757,966,428	762,943,367	757,966,428
TOTAL-ALL FUNDS	766,368,677	762,943,367	757,966,428	762,943,367	757,966,428

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 statewide;
 - Expanding agency leadership and management capacity, and public accountability for results; and
 - Addressing racial inequities in all areas of practice.

RECOMMENDED ADJUSTMENTS

	FY 2026	FY 2027
Baseline Adjustments		
• Annualize the Cost of Existing Wage Agreements	12,091,595	12,091,595
• Annualize FY 2025 Private Provider Increase	6,619,896	6,619,896
• Provide Funding to Support Other Expenses Requirements Funding is provided to maintain leased space in Middletown currently funded through ARPA funds, and to support additional anticipated operating requirements.	2,000,000	2,000,000
• Adjust Private Residential Treatment Center Rates Reflects rate increases determined by Single Cost Accounting System for room and board payments and educational expenses.	648,548	648,548
• Reflect Current Staffing Levels	-18,000,000	-18,000,000
• Reduce Substance Abuse Treatment Funding to Reflect Current Multisystemic Therapy Program Requirements	-28,657	-28,657
Reductions	FY 2026	FY 2027
• Reduce Funding for Pre-arrest Diversion Program Due to Delayed Implementation Reflects delays in implementing a new program to support prearrest diversion of low-risk children and automatic prearrest diversion of children to the community-based diversion system or other community-based service providers in lieu of arrest for first or second offenses by Juvenile Review Boards.	-2,145,230	0
• Maintain Private Residential Treatment Center Rates for Room and Board Payments Reflects the suspension of rate increases determined by Single Cost Accounting System for room and board payments.	-592,298	-592,298
Reallocations	FY 2026	FY 2027
• Centralize Information Technology Functions Under the Department of Administrative Services Funding and 29 positions are transferred to the Department of Administrative Services to complete the realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.	-9,008,804	-9,008,804
• Transfer Funding from Board & Care for Children - Short-term and Residential to Community Kidcare to Align Funding with Expenditures Reflects the reallocation of \$4 million to consolidate funding for wrap services into one account.	0	0

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	2,974	-29	2,945	0	2,945

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	302,006,556	303,233,500	299,712,493	303,233,500	299,712,493
Other Expenses	30,587,956	30,837,956	25,350,159	30,837,956	25,350,159
TOTAL-Common Appropriations	332,594,512	334,071,456	325,062,652	334,071,456	325,062,652
<u>Other Current Expenses</u>					

Family Support Services	1,064,233	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	9,367,256
Regional Behavioral Health Consultation	1,838,167	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	8,957,944
TOTAL-Other Current Expenses	21,227,600	21,227,600	21,227,600	21,227,600	21,227,600
<i><u>Pmts to Other Than Local Govts</u></i>					
Health Assessment and Consultation	1,596,776	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	18,130,105
Day Treatment Centers for Children	8,219,601	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	9,988,016
Community Based Prevention Programs	9,407,655	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	4,009,230
Supportive Housing	21,180,221	21,180,221	21,180,221	21,180,221	21,180,221
No Nexus Special Education	2,396,390	2,452,640	2,452,640	2,452,640	2,452,640
Family Preservation Services	7,242,683	7,242,683	7,242,683	7,242,683	7,242,683
Substance Abuse Treatment	9,958,639	9,929,982	9,929,982	9,929,982	9,929,982
Child Welfare Support Services	2,854,163	2,854,163	2,854,163	2,854,163	2,854,163
Board and Care for Children - Adoption	105,684,511	106,884,511	106,884,511	106,884,511	106,884,511
Board and Care for Children - Foster	121,321,818	123,521,818	123,521,818	123,521,818	123,521,818
Board and Care for Children - Short-term and Residential	67,228,396	70,220,694	65,628,396	70,220,694	65,628,396
Individualized Family Supports	3,871,304	3,871,304	3,871,304	3,871,304	3,871,304
Community Kidcare	48,411,129	48,411,129	52,411,129	48,411,129	52,411,129
Covenant to Care	185,911	185,911	185,911	185,911	185,911
Juvenile Review Boards	1,843,187	6,043,187	3,897,957	6,043,187	6,043,187
Youth Transition and Success Programs	1,016,220	1,016,220	1,016,220	1,016,220	1,016,220
TOTAL-Pmts to Other Than Local Govts	444,545,955	455,165,846	452,428,318	455,165,846	454,573,548
<i><u>Pmts to Local Governments</u></i>					
Youth Service Bureaus	2,733,240	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	1,115,161
TOTAL-Pmts to Local Governments	3,848,401	3,848,401	3,848,401	3,848,401	3,848,401
TOTAL-General Fund	802,216,468	814,313,303	802,566,971	814,313,303	804,712,201
TOTAL-ALL FUNDS	802,216,468	814,313,303	802,566,971	814,313,303	804,712,201

JUDICIAL DEPARTMENT

AGENCY PURPOSE

- To operate a fair, efficient and open court system responsible for adjudicating all state criminal, civil, family, juvenile and administrative 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 centers, volunteer attorney days, 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 effectively resolve cases involving personal injury, business disputes, housing matters, small claims and other civil cases.
- 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 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.

For compliance with Sec. 4-73 (g) 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 Chief Court Administrator.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027	
<ul style="list-style-type: none"> • Annualize Personal Services and Other Expenses Costs Provides \$3.8 million in Personal Services and \$4.0 million in Other Expenses to reflect projected expenditure requirements. 	7,800,000	7,800,000	
<ul style="list-style-type: none"> • Annualize FY 2025 Private Provider Increase 	2,629,838	2,629,838	
<ul style="list-style-type: none"> • Annualize the Cost of 13 Superior Court Judges Appointed in FY 2025 	2,613,299	2,613,299	
<ul style="list-style-type: none"> • Provide Funding for Additional Judicial Marshals Funding would support the hiring of 60 judicial marshals during FY 2026 and an additional 60 marshals in FY 2027. 	1,175,551	4,451,717	
Expansions	FY 2026	FY 2027	FY 2028
<ul style="list-style-type: none"> • Provide Funding to the CT Alliance to End Sexual Violence for Victim Support The Connecticut Alliance to End Sexual Violence is the state's coalition of nine community-based sexual assault crisis services centers who provide 24/7/365 crisis interventions including hotline services, counseling, support groups, accompaniments in hospital, police, and court settings, and advocacy while navigating complex criminal justice processes. 	0	1,250,000	1,250,000
<ul style="list-style-type: none"> • Provide Funding to the Connecticut's Children Alliance for Victim Support The Connecticut Children's Alliance is the state's coalition for the ten child advocacy centers and seventeen multidisciplinary teams charged with providing a comprehensive and collaborative response to child victims of abuse through joint investigations, advocacy, evidence-based mental health treatment, specialized forensic medical exams, child-focused forensic interviewing, support for non-offending caregivers, and connection to additional services designed to meet each child's ongoing needs. 	0	1,250,000	1,250,000
<ul style="list-style-type: none"> • Provide Funding for Five Positions to Support Enhanced and Expanded Digital Court Operations 	477,131	477,131	477,131
Reallocations	FY 2026	FY 2027	
<ul style="list-style-type: none"> • Realign Funding for Initiatives Under Public Act 22-115 to Correct Account Funding for juvenile justice initiatives and crime reduction strategies under Public Act 22-115 is realigned from the Alternative Incarceration Program account to the Juvenile Alternative Incarceration account. 	0	0	

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	4,274	18	4,292	0	4,292
Banking Fund	10	0	10	0	10

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
--	----------------------	------------------	------------------------------	------------------	------------------------------

General Fund

Common Appropriations

Personal Services	390,562,565	382,147,008	382,624,139	385,423,174	385,900,305
Other Expenses	69,909,164	68,212,164	68,212,164	68,212,164	69,462,164
TOTAL-Common Appropriations	460,471,729	450,359,172	450,836,303	453,635,338	455,362,469

Other Current Expenses

Forensic Sex Evidence Exams	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	58,920,445	59,420,445	58,670,445	59,420,445	58,670,445
Justice Education Center, Inc.	516,287	516,287	516,287	516,287	516,287
Juvenile Alternative Incarceration	30,887,932	31,137,932	31,887,932	31,137,932	33,137,932
Probate Court	13,281,024	13,281,024	13,281,024	13,281,024	13,281,024
Workers' Compensation Claims	5,792,106	6,042,106	6,042,106	6,042,106	6,042,106
Victim Security Account	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	542,683	542,683	542,683	542,683	542,683
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	5,729,053	5,592,428	5,592,428	5,592,428	5,592,428
Youth Services Prevention	8,266,262	7,283,132	7,283,132	7,283,132	7,283,132
Children's Law Center	150,000	150,000	150,000	150,000	150,000
Project Longevity	4,896,255	4,896,255	4,896,255	4,896,255	4,896,255
Juvenile Planning	775,000	775,000	775,000	775,000	775,000
Juvenile Justice Outreach Services	26,322,460	26,697,460	26,697,460	26,697,460	26,697,460
Board and Care for Children - Short-term and Residential	8,107,103	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	256,382
Counsel for Domestic Violence	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL-Other Current Expenses	168,446,938	169,077,183	169,077,183	169,077,183	170,327,183
TOTAL-General Fund	628,918,667	619,436,355	619,913,486	622,712,521	625,689,652

Banking Fund

Other Current Expenses

Foreclosure Mediation Program	2,196,561	2,158,656	2,158,656	2,158,656	2,158,656
TOTAL-Banking Fund	2,196,561	2,158,656	2,158,656	2,158,656	2,158,656

Criminal Injuries Compensation Fund

Other Current Expenses

Criminal Injuries Compensation	4,074,330	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL-Criminal Injuries Compensation Fund	4,074,330	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL-ALL FUNDS	635,189,558	624,529,099	625,006,230	627,805,265	630,782,396

PUBLIC DEFENDER SERVICES COMMISSION

AGENCY PURPOSE

- To ensure the constitutional administration of criminal justice within the state criminal court system by maintaining a public defender office at all juvenile and adult court locations throughout the state.
- To provide legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency and juvenile post-conviction matters, Psychiatric Security Review Board cases, post-conviction petitions, and coordinating DNA testing in cases and motions for convicted persons seeking exoneration through the Connecticut Innocence Project.
- To provide in-house social work services to indigent juvenile and adult clients as an integral part of the legal defense team for purposes of diversion, sentence mitigation, and formulation of alternatives to incarceration proposals.
- To contribute to public safety initiatives by participation in the development of specialized programs that promote successful reentry through reduced violence, homelessness, and recidivism by utilizing domestic violence courts, community courts, diversionary programs, drug intervention, alternatives to incarceration, and team case management.
- To provide a balanced advocacy perspective within the criminal justice community by participation on state policy boards, task forces, and committees involved in addressing criminal and juvenile justice issues.
- To fulfill the state's constitutional obligation to provide counsel for indigent accused in a professional, effective, and cost efficient manner.
- To ensure that all indigent children and adults involved in child welfare matter in the Superior Court receive competent representation.
- To provide qualified guardian ad litem representation for children involved in family court cases.
- To provide representation for contemnors in support enforcement cases.
- To provide funding for the reasonable cost of expert services for pro se indigent defendants in criminal cases.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Annualize Funding to Increase Public Defender Eligibility Thresholds to 250% of Federal Poverty Level (FPL)	3,414,470	3,414,470
• Annualize Costs of FY 2024 PDS Attorney Parity Wage Increases Funding is provided for increases negotiated with the State of Connecticut Division of Public Defender Services union to achieve parity with the contractual increases negotiated by the Connecticut Association of Prosecutors.	2,141,078	2,141,078
• Annualize the Cost of Existing Wage Agreements	2,018,307	2,018,307
• Adjust Funding for Assigned Counsel to Reflect Anticipated FY 2025 Expenditures	-1,000,000	-1,000,000
Reductions	FY 2026	FY 2027
• Restore the Eligibility Threshold for Services to 200% of Federal Poverty Level Section 201 of Public Act 23-204 established 250% of the Federal Poverty Level as the level a person's income must not exceed in order to qualify as indigent. This adjustment restores the percentage from 250% to 200% of FPL.	-6,314,470	-6,314,470
Reallocations	FY 2026	FY 2027
• Reallocate Savings from Assigned Counsel to Personal Services to Hire 13 Translators Funding is available based on savings projected in FY 2025.	0	0

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Change From FY 2025	FY 2026 Total Recommended	FY 2027 Change From FY 2026	FY 2027 Total Recommended
General Fund	451	0	451	0	451
<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
<u>General Fund</u>					
<u>Common Appropriations</u>					
Personal Services	54,432,835	57,391,453	54,782,499	57,391,453	54,782,499
Other Expenses	1,565,163	1,565,163	1,565,163	1,565,163	1,565,163
TOTAL-Common Appropriations	55,997,998	58,956,616	56,347,662	58,956,616	56,347,662

Other Current Expenses

Assigned Counsel - Criminal	32,057,907	34,214,004	30,508,488	34,214,004	30,508,488
Expert Witnesses	2,775,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	119,748	119,748	119,748	119,748	119,748
TOTAL-Other Current Expenses	34,953,259	37,109,356	33,403,840	37,109,356	33,403,840
TOTAL-General Fund	90,951,257	96,065,972	89,751,502	96,065,972	89,751,502
TOTAL-ALL FUNDS	90,951,257	96,065,972	89,751,502	96,065,972	89,751,502

DEBT SERVICE - STATE TREASURER

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

	FY 2026	FY 2027
Baseline Adjustments		
<ul style="list-style-type: none"> Adjust General Fund Debt Service to Reflect Updated Projections This adjustment reflects savings due to timing of issuance, reduced costs due to refunding bonds, and moderate savings from bond premium. 	-64,746,536	57,421,247
<ul style="list-style-type: none"> Adjust Special Transportation Fund Debt Service to Reflect Updated Projections Funding is adjusted to reflect savings as a result of lower than anticipated borrowing costs from the fall 2024 Special Tax Obligation bond sale and refunding savings. 	-36,464,747	74,495,040
Reductions		
<ul style="list-style-type: none"> Maintain Current Treatment of General Obligation Bond Premium Bond premium is used for two purposes: 1.) payment of the first three interest payments (capitalized interest), and 2.) reducing current year debt service costs. This saves the debt service budget approximately \$90 to \$125 million per year, depending on prevailing interest rates, issuance size, and bond sale performance. Under current law, starting in FY 2026 all bond premium generated for the issuance of General Obligation bond sales would be deposited into the state's bond fund accounts to pay for projects and programs. This proposal maintains the current treatment of bond premium, reducing General Fund appropriation requirements. 	-20,000,000	-60,000,000

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Debt Service	1,920,429,015	2,002,214,696	1,982,214,696	2,101,951,996	2,041,951,996
UConn 2000 - Debt Service	214,342,388	209,033,862	209,033,862	213,698,862	213,698,862
CHEFA Day Care Security	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Pension Obligation Bonds - TRB	330,190,921	268,251,771	268,251,771	284,364,458	284,364,458
TOTAL-Other Current Expenses	2,468,962,324	2,483,500,329	2,463,500,329	2,604,015,316	2,544,015,316
<u>Pmts to Local Governments</u>					
Municipal Restructuring	46,518,777	46,126,129	46,126,129	47,778,925	47,778,925
TOTAL-General Fund	2,515,481,101	2,529,626,458	2,509,626,458	2,651,794,241	2,591,794,241
Special Transportation Fund					
<u>Other Current Expenses</u>					
Debt Service	867,855,745	914,650,787	914,650,787	1,025,610,574	1,025,610,574
TOTAL-Special Transportation Fund	867,855,745	914,650,787	914,650,787	1,025,610,574	1,025,610,574
TOTAL-ALL FUNDS	3,383,336,846	3,444,277,245	3,424,277,245	3,677,404,815	3,617,404,815

STATE COMPTROLLER - MISCELLANEOUS

AGENCY PURPOSE

- To pay claims settled with or judicially decided against the State of Connecticut.
- To comply with the statutory basis of accounting (GAAP based budgeting) the Office of the State Comptroller processes accrual entries that post to consolidated Nonfunctional - Change to Accruals appropriations at the fund-level for the General Fund, Transportation Fund and all other budgeted special revenue funds.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Update GAAP Estimates Reflects the anticipated change in accrued payroll at the end of each fiscal year. Impacts the General Fund, Special Transportation Fund, Banking Fund, Insurance Fund, Consumer Counsel and Public Utilities Fund, and the Workers' Compensation Fund.	-8,572,074	-7,016,930

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Adjudicated Claims	15,000,000	0	0	0	0
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	38,998,570	31,931,561	31,931,561	33,347,395	33,347,395
TOTAL-General Fund	53,998,570	31,931,561	31,931,561	33,347,395	33,347,395
Special Transportation Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	3,800,359	2,610,951	2,610,951	2,726,720	2,726,720
TOTAL-Special Transportation Fund	3,800,359	2,610,951	2,610,951	2,726,720	2,726,720
Banking Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	192,800	127,767	127,767	133,432	133,432
TOTAL-Banking Fund	192,800	127,767	127,767	133,432	133,432
Insurance Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	352,916	191,273	191,273	199,753	199,753
TOTAL-Insurance Fund	352,916	191,273	191,273	199,753	199,753
Consumer Counsel and Public Utility Control Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	193,293	138,975	138,975	145,137	145,137
TOTAL-Consumer Counsel and Public Utility Control Fund	193,293	138,975	138,975	145,137	145,137
Workers' Compensation Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	107,617	72,954	72,954	76,188	76,188
TOTAL-Workers' Compensation Fund	107,617	72,954	72,954	76,188	76,188
TOTAL-ALL FUNDS	58,645,555	35,073,481	35,073,481	36,628,625	36,628,625

STATE COMPTROLLER - FRINGE BENEFITS

AGENCY PURPOSE

- To provide administrative oversight over all statewide employee fringe benefit accounts in both the General Fund and Special Transportation Fund. These accounts cover employer contributions for state employee unemployment compensation, group life insurance, social security taxes, tuition reimbursement, other post employment benefits, health insurance for state employees and retirees, and the state employee, judicial, elected official, and higher education retirement plans. Oversight of these accounts includes budgeting, analyzing, forecasting, and processing payments against legislatively approved appropriations.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Adjust Alternate Retirement Plan Costs Based on Current Activity and Funding 100% of the Costs of the Higher Education Constituent Units	80,423,741	86,172,941
• Reflect Impact of Additional Pension Fund Contribution Due to the Anticipated FY 2025 Budget Reserve Fund Deposit – General Fund	0	-82,930,367
• Reflect Impact of Additional Pension Fund Contribution Due to the Anticipated FY 2025 Budget Reserve Fund Deposit – Special Transportation Fund	0	-8,664,674
• Adjust Retired State Employee Health Insurance Costs Due to Anticipated Increases in Medicare Advantage Premiums and the Increase in the Medicare Retiree Population	52,564,480	264,565,480
• Adjust State Employee Health Insurance Costs - General Fund	-28,484,659	17,465,341
• Adjust State Employee Health Insurance Costs – Special Transportation Fund	839,000	5,743,300
• Provide Funding for the Employers' Social Security Tax Account - General Fund	20,196,754	28,934,754
• Fund the Employers Social Security Tax - Special Transportation Fund	1,819,161	2,652,961
• Provide Funding for the State Match for Other Post Employment Benefits (OPEB) - General Fund	19,058,161	20,633,262
• Provide Funding for the State Match for Other Post Employment Benefits (OPEB) – Special Transportation Fund	1,219,340	1,324,555
• Fund the State Employees Retirement System (SERS) Normal Cost - General Fund	13,371,941	19,180,341
• Fund the State Employees Retirement System (SERS) Normal Cost – Special Transportation Fund	1,549,390	2,222,615
• Fund the State Employees Retirement System (SERS) Unfunded Accrued Liability – General Fund	-9,648,108	-12,739,186
• Fund the State Employees Retirement System (SERS) Unfunded Accrued Liability – Special Transportation Fund	-993,095	-1,311,009
• Fund Judges Retirement System Actuarially Determined Employer Contribution (ADEC)	-6,884,787	-5,848,985
• Fund the State Employees Retirement System (SERS) Tier 4 Defined Contributions 1% Employer Match - General Fund	-5,874,836	3,312,331
• Fund the State Employees Retirement System (SERS) Tier 4 Defined Contributions 1% Employer Match – Transportation Fund	-311,382	293,942
• Reflect the Cost of Tuition and Reimbursement for Managers and Settled Collective Bargaining Unit Contracts	-3,833,500	-3,973,500
• Remove Funding From an Obsolete Account This correction is necessary as funds were appropriated to an obsolete pension account in the last biennial budget even though this appropriation account was eliminated in FY 2020. No funds have been expended from this account since FY 2019.	-2,180,602	-2,180,602
• Adjust Unemployment Compensation Costs Based on Current Activity	-1,054,729	-1,054,729
• Fund Group Life Insurance - General Fund	-817,278	-672,278
• Fund Group Life Insurance - Special Transportation Fund	-19,000	-13,000
• Reflect Cost of Living Adjustments to Other Statutory Pensions	174,015	244,904
• Adjust for Net Impact of Position Changes - Technical Changes Impacting General Fund	291,600	482,500
Reductions	FY 2026	FY 2027
• Eliminate the UConn Health Center Subsidy To eliminate the unnecessary UConn Health Center subsidy of \$4.5 million that was included in Public Act 24-81 from the central fringe benefit accounts. The fringe benefit adjustments to higher education block grants made last biennium fully accounted for the fringe benefit costs attributable to higher education block grants and to the Comptroller's centralized fringe benefit accounts.	-4,500,000	-4,500,000
• Adjust State Healthcare Costs for Hospital Services – General Fund To adjust the active state employee and non-Medicare retiree health costs due to anticipated lower payments to hospitals. The Comptroller is charged with negotiating revised reimbursements to hospitals for services to active and retired employees. To mitigate the impact to hospitals, Medicaid reimbursements to hospitals would be increased to offset the lower negotiated rates for the state health plans.	0	-69,572,100
• Adjust State Healthcare Costs for Hospital Services –Special Transportation Fund	0	-2,680,500
• Adjust for Net Impact of Position Changes - Reductions Impacting the General Fund	-366,200	-733,600

Expansions	FY 2026	FY 2027	FY 2028
• Adjust for Net Impact of Position Changes - Expansions Impacting the General Fund	951,800	1,538,200	1,538,200
Reallocations	FY 2026	FY 2027	
• Support Cannabis Prevention and Recovery Services Costs in the General Fund	221,000	221,000	
Positions charged to, and funding associated with, the Cannabis Prevention and Recovery Services Fund are being reallocated to the General Fund. This adjustment reflects the costs shifting to the General Fund fringe benefit accounts.			
• Adjust for Net Impact of Position Changes - Reallocations Impacting the General Fund	-896,600	-954,400	
• Adjust for Net Impact of Position Changes - Reallocations Impacting the Special Transportation Fund	149,500	159,400	

AGENCY SUMMARY

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Unemployment Compensation	4,054,729	4,000,000	4,128,400	4,000,000	4,049,400
State Employees Retirement Contributions	0	0	0	0	0
Higher Education Alternative Retirement System	85,396,159	95,819,900	95,819,900	101,569,100	101,569,100
Pensions and Retirements - Other Statutory	2,223,946	2,362,961	2,362,961	2,433,850	2,433,850
Judges and Compensation Commissioners Retirement	30,459,918	30,551,644	30,551,644	31,587,446	31,587,446
Insurance - Group Life	9,478,278	9,611,000	9,592,040	9,756,000	9,737,040
Employers Social Security Tax	210,390,731	218,507,155	217,363,325	227,277,655	226,188,025
State Employees Health Service Cost	653,813,442	679,977,100	676,648,150	726,068,600	698,719,850
Retired State Employees Health Service Cost	772,699,520	790,564,000	790,564,000	1,002,565,000	957,183,800
Tuition Reimbursement - Training and Travel	11,323,338	290,000	290,000	150,000	150,000
Other Post Employment Benefits	63,227,945	63,026,354	63,017,404	64,614,155	64,626,405
SERS Defined Contribution Match	17,000,480	18,633,044	18,640,944	27,824,411	27,840,111
State Employees Retirement Contributions - Normal Cost	184,272,537	195,378,236	195,313,686	201,186,636	201,118,086
State Employees Retirement Contributions - UAL	1,449,958,640	1,411,157,044	1,410,995,984	1,325,135,599	1,324,964,439
TOTAL-General Fund	3,494,299,663	3,519,878,438	3,515,288,438	3,724,168,452	3,650,167,552
Special Transportation Fund					
<u>Other Current Expenses</u>					
Unemployment Compensation	270,000	360,000	360,000	360,000	360,000
Insurance - Group Life	389,000	395,000	395,600	401,000	401,600
Employers Social Security Tax	20,225,570	20,844,731	20,862,731	21,678,531	21,697,231
State Employees Health Service Cost	67,541,000	72,380,000	72,448,400	77,284,300	74,679,100
Other Post Employment Benefits	4,021,870	4,208,597	4,215,697	4,313,812	4,321,112
SERS Defined Contribution Match	1,188,880	1,227,498	1,229,898	1,832,822	1,835,222
State Employees Retirement Contributions - Normal Cost	21,358,207	22,645,419	22,660,619	23,318,644	23,334,444
State Employees Retirement Contributions - UAL	149,126,804	145,136,098	145,173,898	136,153,510	136,192,810
TOTAL-Special Transportation Fund	264,121,331	267,197,343	267,346,843	265,342,619	262,821,519
TOTAL-ALL FUNDS	3,758,420,994	3,787,075,781	3,782,635,281	3,989,511,071	3,912,989,071

RESERVE FOR SALARY ADJUSTMENTS

AGENCY PURPOSE

- To finance collective bargaining and related costs that were not included in individual agency budgets at the time the recommended budget was prepared.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Provide Funding for Anticipated State Employee Wage and Accrual Payment Related Costs - General Fund	69,980,900	174,366,671
• Provide Funding for Anticipated State Employee Wage and Accrual Payment Related Costs – Special Transportation Fund	3,131,681	12,128,185

AGENCY SUMMARY

Financial Summary

	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<i>Other Current Expenses</i>					
Reserve For Salary Adjustments	52,338,315	118,165,598	118,165,598	222,551,369	222,551,369
TOTAL-General Fund	52,338,315	118,165,598	118,165,598	222,551,369	222,551,369
Special Transportation Fund					
<i>Other Current Expenses</i>					
Reserve For Salary Adjustments	0	10,868,037	10,868,037	19,864,541	19,864,541
TOTAL-Special Transportation Fund	0	10,868,037	10,868,037	19,864,541	19,864,541
TOTAL-ALL FUNDS	52,338,315	129,033,635	129,033,635	242,415,910	242,415,910

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2026	FY 2027
• Adjust Various Workers' Compensation Claims Accounts Based on Projected Expenditures	-2,600,000	-2,600,000

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2025 Estimated	FY 2026 Baseline	FY 2026 Total Recommended	FY 2027 Baseline	FY 2027 Total Recommended
General Fund					
<u>Other Current Expenses</u>					
Workers' Compensation Claims	6,459,800	6,509,800	6,509,800	6,509,800	6,509,800
Workers Comp Claims – UConn	2,421,228	2,271,228	2,271,228	2,271,228	2,271,228
Workers Comp Claims – UCHC	3,260,985	3,460,985	3,460,985	3,460,985	3,460,985
Workers Comp Claims – CSCU	2,839,276	3,289,276	3,289,276	3,289,276	3,289,276
Workers Comp Claims – DCF	9,086,952	10,036,952	10,036,952	10,036,952	10,036,952
Workers Comp Claims – DMHAS	17,711,027	18,061,027	18,061,027	18,061,027	18,061,027
Workers Comp Claims – DESPP	3,723,135	3,723,135	3,723,135	3,723,135	3,723,135
Workers Comp Claims – DDS	13,023,417	12,073,417	12,073,417	12,073,417	12,073,417
Workers Comp Claims – DOC	39,122,823	37,722,823	37,722,823	37,722,823	37,722,823
TOTAL-General Fund	97,648,643	97,148,643	97,148,643	97,148,643	97,148,643
Special Transportation Fund					
<u>Other Current Expenses</u>					
Workers' Compensation Claims	8,223,297	6,723,297	6,723,297	6,723,297	6,723,297
TOTAL-Special Transportation Fund	8,223,297	6,723,297	6,723,297	6,723,297	6,723,297
TOTAL-ALL FUNDS	105,871,940	103,871,940	103,871,940	103,871,940	103,871,940



SECTION C
PROPOSED APPROPRIATIONS



An Act Concerning the State Budget for the Biennium Ending June Thirtieth, 2027, and Making Appropriations Therefor

Section 1. (Effective July 1, 2025) The following sums are appropriated from the GENERAL FUND for the annual periods indicated for the purposes described.

	2025-2026	2026-2027
LEGISLATIVE		
LEGISLATIVE MANAGEMENT		
Personal Services	65,659,304	69,300,324
Other Expenses	23,123,836	25,417,131
Equipment	3,250,000	3,250,000
Flag Restoration	65,000	65,000
Minor Capital Improvements	4,000,000	4,000,000
Interim Salary/Caucus Offices	750,556	591,748
Connecticut Academy of Science and Engineering	212,000	212,000
Old State House	850,000	900,000
Translators	150,000	150,000
Wall of Fame	10,000	10,000
Interstate Conference Fund	502,701	529,095
New England Board of Higher Education	218,988	226,488
AGENCY TOTAL	98,792,385	104,651,786
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	15,898,961	16,701,328
Other Expenses	451,727	651,727
AGENCY TOTAL	16,350,688	17,353,055
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY		
Personal Services	1,207,850	1,307,933
Other Expenses	60,000	60,000
AGENCY TOTAL	1,267,850	1,367,933
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	3,975,286	3,975,286
Other Expenses	885,401	635,401
National Governors' Association	115,735	121,522
AGENCY TOTAL	4,976,422	4,732,209
SECRETARY OF THE STATE		

Personal Services	3,965,359	3,965,359
Other Expenses	2,407,561	2,407,561
Commercial Recording Division	5,419,159	5,419,159
Early Voting	570,000	570,000
AGENCY TOTAL	12,362,079	12,362,079
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	858,562	858,562
Other Expenses	46,323	46,323
AGENCY TOTAL	904,885	904,885
ELECTIONS ENFORCEMENT COMMISSION		
Elections Enforcement Commission	4,398,241	4,398,733
AGENCY TOTAL	4,398,241	4,398,733
OFFICE OF STATE ETHICS		
Office of State Ethics	2,087,065	2,077,499
AGENCY TOTAL	2,087,065	2,077,499
FREEDOM OF INFORMATION COMMISSION		
Freedom of Information Commission	2,311,608	2,300,264
AGENCY TOTAL	2,311,608	2,300,264
STATE TREASURER		
Personal Services	3,536,020	3,536,020
Other Expenses	359,854	359,854
AGENCY TOTAL	3,895,874	3,895,874
STATE COMPTROLLER		
Personal Services	30,471,027	30,471,027
Other Expenses	12,767,000	12,767,000
AGENCY TOTAL	43,238,027	43,238,027
DEPARTMENT OF REVENUE SERVICES		
Personal Services	55,016,204	55,115,172
Other Expenses	4,617,358	4,617,358
AGENCY TOTAL	59,633,562	59,732,530
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Other Expenses	25,098	25,098
Child Fatality Review Panel	139,183	139,183
Contracting Standards Board	766,902	766,902
Judicial Review Council	191,511	191,511
Judicial Selection Commission	117,678	117,678

Office of the Child Advocate	858,793	858,793
Office of the Victim Advocate	519,674	519,674
Board of Firearms Permit Examiners	148,193	148,193
Office of the Correction Ombuds	400,058	400,058
AGENCY TOTAL	3,167,090	3,167,090
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	21,021,791	21,021,791
Other Expenses	1,403,422	1,403,422
Automated Budget System and Data Base Link	20,438	20,438
Justice Assistance Grants	865,967	865,967
Tax Relief For Elderly Renters	25,020,226	25,020,226
Private Providers	31,000,000	126,000,000
Reimbursement Property Tax - Disability Exemption	364,713	364,713
Distressed Municipalities	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	4,000	4,000
Property Tax Relief for Veterans	2,708,107	2,708,107
Municipal Restructuring	300,000	300,000
AGENCY TOTAL	84,208,664	179,208,664
DEPARTMENT OF VETERANS AFFAIRS		
Personal Services	23,298,956	23,298,956
Other Expenses	4,066,113	4,066,113
SSMF Administration	560,345	560,345
Veterans' Opportunity Pilot	245,047	245,047
Veterans' Rally Point	512,764	512,764
Burial Expenses	6,666	6,666
Headstones	307,834	307,834
AGENCY TOTAL	28,997,725	28,997,725
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	117,425,343	117,425,343
Other Expenses	31,251,286	31,251,286
Loss Control Risk Management	88,003	88,003
Employees' Review Board	32,611	32,611
Refunds Of Collections	20,381	20,381
Rents and Moving	4,136,035	4,136,035
W. C. Administrator	5,562,120	5,562,120
State Insurance and Risk Mgmt Operations	21,825,088	21,830,588
IT Services	110,580,211	110,580,211
Firefighters Fund	400,000	400,000
Office of the Claims Commissioner	460,499	460,499
State Properties Review Board	337,113	337,113
State Marshal Commission	330,556	330,556

AGENCY TOTAL	292,449,246	292,454,746
ATTORNEY GENERAL		
Personal Services	38,349,993	38,465,329
Other Expenses	1,034,810	1,034,810
AGENCY TOTAL	39,384,803	39,500,139
DIVISION OF CRIMINAL JUSTICE		
Personal Services	53,703,277	53,703,277
Other Expenses	5,102,201	5,102,201
Witness Protection	200,000	200,000
Training And Education	147,398	147,398
Expert Witnesses	135,413	135,413
Medicaid Fraud Control	1,509,942	1,509,942
Criminal Justice Commission	409	409
Cold Case Unit	292,041	292,041
Shooting Taskforce	1,427,286	1,427,286
AGENCY TOTAL	62,517,967	62,517,967
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	183,631,489	180,631,489
Other Expenses	33,126,783	33,592,572
Fleet Purchase	7,449,099	7,782,053
Criminal Justice Information System	4,763,320	4,763,320
Fire Training School - Willimantic	242,176	242,176
Maintenance of County Base Fire Radio Network	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997
Police Association of Connecticut	172,353	172,353
Connecticut State Firefighter's Association	176,625	176,625
Fire Training School - Torrington	172,267	172,267
Fire Training School - New Haven	108,364	108,364
Fire Training School - Derby	50,639	50,639
Fire Training School - Wolcott	171,162	171,162
Fire Training School - Fairfield	127,501	127,501
Fire Training School - Hartford	176,836	176,836
Fire Training School - Middletown	70,970	70,970
Fire Training School - Stamford	75,541	75,541
Volunteer Firefighter Training	140,000	140,000
AGENCY TOTAL	230,687,650	228,486,393
MILITARY DEPARTMENT		

Personal Services	3,560,092	3,560,092
Other Expenses	2,429,823	2,429,823
Honor Guards	521,600	521,600
Veteran's Service Bonuses	61,800	379,500
AGENCY TOTAL	6,573,315	6,891,015
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	20,583,972	21,055,568
Other Expenses	1,154,209	1,054,209
AGENCY TOTAL	21,738,181	22,109,777
DEPARTMENT OF LABOR		
Personal Services	17,234,887	17,234,887
Other Expenses	2,499,520	2,481,520
CETC Workforce	606,460	606,460
Workforce Investment Act	32,533,606	32,533,606
Jobs Funnel Projects	712,857	712,857
Connecticut's Youth Employment Program	5,268,488	5,268,488
Jobs First Employment Services	13,173,620	13,173,620
Apprenticeship Program	604,369	604,369
Connecticut Career Resource Network	152,112	152,112
STRIVE	88,779	88,779
Opportunities for Long Term Unemployed	4,621,184	4,621,184
Second Chance Initiative	327,038	327,038
Cradle To Career	100,000	100,000
New Haven Jobs Funnel	750,000	750,000
Manufacturing Pipeline Initiative	4,627,698	4,627,698
AGENCY TOTAL	83,300,618	83,282,618
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	8,257,749	8,257,749
Other Expenses	248,527	248,527
Martin Luther King, Jr. Commission	5,977	5,977
AGENCY TOTAL	8,512,253	8,512,253
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	4,413,414	4,413,414
Other Expenses	898,332	898,332
Senior Food Vouchers	368,418	368,418
Dairy Farmer - Agriculture Sustainability	1,000,000	1,000,000
WIC Coupon Program for Fresh Produce	167,938	167,938

AGENCY TOTAL	6,848,102	6,848,102
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	23,682,590	23,682,590
Other Expenses	997,261	997,261
Mosquito Control	284,240	284,240
State Superfund Site Maintenance	399,577	399,577
Laboratory Fees	122,565	122,565
Dam Maintenance	151,902	151,902
Emergency Spill Response	7,657,024	7,657,024
Solid Waste Management	4,078,312	4,078,312
Underground Storage Tank	1,085,420	1,085,420
Clean Air	4,727,624	4,727,624
Environmental Conservation	4,893,567	4,893,567
Environmental Quality	7,056,504	7,056,504
Fish Hatcheries	3,004,540	3,004,540
Interstate Environmental Commission	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151
AGENCY TOTAL	58,249,541	58,249,541
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	9,111,748	9,309,148
Other Expenses	611,278	611,278
Spanish-American Merchants Association	442,194	442,194
Office of Military Affairs	181,521	181,521
CCAT-CT Manufacturing Supply Chain	2,585,000	2,585,000
Capital Region Development Authority	10,845,022	10,845,022
Manufacturing Growth Initiative	178,133	178,133
Hartford 2000	20,000	20,000
Office of Workforce Strategy	1,407,351	1,407,351
Black Business Alliance	442,194	442,194
Hartford Economic Development Corp	442,194	442,194
CONNSTEP	500,000	500,000
MRDA	1,100,000	1,300,000
AdvanceCT	2,000,000	2,000,000
AGENCY TOTAL	29,866,635	30,264,035
DEPARTMENT OF HOUSING		
Personal Services	2,564,343	2,564,343

Other Expenses	137,210	137,210
Elderly Rental Registry and Counselors	1,011,170	1,011,170
Homeless Youth	3,235,121	3,235,121
Subsidized Assisted Living Demonstration	3,200,000	3,402,000
Congregate Facilities Operation Costs	12,642,659	12,864,700
Elderly Congregate Rent Subsidy	2,172,786	2,172,786
Housing/Homeless Services	102,088,923	110,788,923
Project Longevity - Housing	2,741,355	2,741,355
Housing/Homeless Services - Municipality	692,651	692,651
AGENCY TOTAL	130,486,218	139,610,259
AGRICULTURAL EXPERIMENT STATION		
Personal Services	7,456,600	7,456,600
Other Expenses	1,146,499	1,146,499
Mosquito and Tick Disease Prevention	857,623	857,623
Wildlife Disease Prevention	133,357	133,357
AGENCY TOTAL	9,594,079	9,594,079
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	40,753,079	40,753,079
Other Expenses	7,880,928	7,880,928
Gun Violence Prevention	3,904,299	3,904,299
Lung Cancer Detection and Referrals	479,137	479,137
Community Health Services	1,898,494	1,898,494
Rape Crisis	616,233	616,233
Local and District Departments of Health	6,509,802	6,509,802
School Based Health Clinics	11,790,721	11,790,721
AGENCY TOTAL	73,832,693	73,832,693
OFFICE OF HEALTH STRATEGY		
Personal Services	3,720,606	3,720,606
Other Expenses	13,042	13,042
Covered Connecticut Program	500,000	
AGENCY TOTAL	4,233,648	3,733,648
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	9,036,394	9,036,394
Other Expenses	2,479,935	2,479,935
Equipment	24,846	24,846
Medicolegal Investigations	22,150	22,150
AGENCY TOTAL	11,563,325	11,563,325

DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	224,654,418	224,654,418
Other Expenses	20,119,245	21,019,245
Housing Supports and Services	1,400,000	1,400,000
Family Support Grants	3,700,840	3,700,840
Clinical Services	2,337,724	2,337,724
Behavioral Services Program	12,857,593	12,857,593
Supplemental Payments for Medical Services	2,288,132	2,288,132
ID Partnership Initiatives	2,528,138	2,528,138
Emergency Placements	5,980,932	5,980,932
Rent Subsidy Program	5,262,312	5,262,312
Employment Opportunities and Day Services	393,563,096	407,451,072
Community Residential Services	853,254,294	872,715,100
AGENCY TOTAL	1,527,946,724	1,562,195,506
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	253,239,225	250,989,225
Other Expenses	32,302,168	32,498,168
Housing Supports and Services	28,391,445	28,391,445
Managed Service System	77,232,053	77,232,053
Legal Services	764,660	764,660
Connecticut Mental Health Center	9,229,406	9,229,406
Professional Services	23,400,697	23,400,697
Behavioral Health Recovery Services	26,407,864	26,407,864
Nursing Home Screening	652,784	652,784
Young Adult Services	95,902,326	95,902,326
TBI Community Services	9,443,717	9,443,717
Behavioral Health Medications	8,170,754	8,170,754
Medicaid Adult Rehabilitation Option	4,419,683	4,419,683
Discharge and Diversion Services	43,157,991	43,157,991
Home and Community Based Services	25,657,158	26,723,158
Nursing Home Contract	1,152,856	1,152,856
Katie Blair House	17,016	17,016
Forensic Services	11,544,887	11,544,887
Grants for Substance Abuse Services	36,603,118	36,603,118
Grants for Mental Health Services	76,617,159	76,617,159
Employment Opportunities	9,873,631	9,873,631
AGENCY TOTAL	774,180,598	773,192,598
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	367,270	367,270
Other Expenses	24,943	24,943
AGENCY TOTAL	392,213	392,213

HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	150,719,055	151,620,855
Other Expenses	131,921,000	133,739,200
Genetic Tests in Paternity Actions	81,906	81,906
HUSKY B Program	30,250,000	31,460,000
Substance Use Disorder Waiver Reserve	18,370,000	18,370,000
Medicaid	3,673,630,000	3,882,280,000
Old Age Assistance	53,530,000	54,310,000
Aid To The Blind	612,200	627,300
Aid To The Disabled	52,980,000	53,820,000
Temporary Family Assistance - TANF	69,400,000	75,400,000
Emergency Assistance	1	1
Food Stamp Training Expenses	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000
Connecticut Home Care Program	48,050,000	50,680,000
Human Resource Development-Hispanic Programs	1,070,348	1,070,348
Safety Net Services	1,500,145	1,500,145
Refunds Of Collections	89,965	89,965
Services for Persons With Disabilities	309,661	309,661
Nutrition Assistance	1,020,994	1,920,994
State Administered General Assistance	16,960,000	17,880,000
Connecticut Children's Medical Center	11,138,737	11,138,737
Community Services	4,038,162	4,038,162
Human Services Infrastructure Community Action Program	4,204,736	4,204,736
Teen Pregnancy Prevention	1,394,639	1,394,639
Domestic Violence Shelters	9,150,381	9,150,381
Hospital Supplemental Payments	568,300,000	818,300,000
Teen Pregnancy Prevention - Municipality	98,281	98,281
AGENCY TOTAL	4,957,764,552	5,432,429,652
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Personal Services	8,499,272	8,499,272
Other Expenses	1,137,575	1,137,575
Educational Aid for Children - Blind or Visually Impaired	5,036,360	5,036,360
Employment Opportunities - Blind & Disabled	416,974	416,974
Vocational Rehabilitation - Disabled	7,895,382	7,895,382
Supplementary Relief and Services	97,251	97,251
Special Training for the Deaf Blind	264,045	264,045

Connecticut Radio Information Service	70,194	70,194
Independent Living Centers	1,025,528	1,025,528
Programs for Senior Citizens	4,536,165	4,536,165
Elderly Nutrition	4,991,074	4,991,074
Communication Advocacy Network	100,000	100,000
AGENCY TOTAL	34,069,820	34,069,820
EDUCATION		
DEPARTMENT OF EDUCATION		
Personal Services	17,607,641	17,707,641
Other Expenses	5,250,963	5,250,963
Development of Mastery Exams Grades 4, 6, and 8	10,571,192	10,571,192
Primary Mental Health	335,288	335,288
Adult Education Action	169,534	169,534
Sheff Settlement	23,714,911	18,721,292
Commissioner's Network	9,869,398	9,869,398
Local Charter Schools	957,000	957,000
Talent Development	2,568,449	2,568,449
EdSight	1,140,690	1,140,690
Sheff Transportation	77,661,541	80,326,212
Curriculum and Standards	2,215,782	2,615,782
Non Sheff Transportation	15,675,787	15,675,787
Aspiring Educators Diversity Scholarship Program	3,500,000	3,500,000
Dual Credit		7,500,000
Student Support Grants	12,639,668	12,639,668
American School For The Deaf	11,557,514	11,557,514
Regional Education Services	262,500	262,500
Charter Schools	140,303,548	141,622,548
Child Nutrition State Match	2,875,000	2,875,000
Health Foods Initiative	4,151,463	4,151,463
Vocational Agriculture	26,295,732	26,295,732
Adult Education	23,396,661	23,396,661
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415
Education Equalization Grants	2,446,615,527	2,437,882,849
Bilingual Education	3,832,260	3,832,260
Priority School Districts	30,818,778	30,818,778
Interdistrict Cooperation	1,537,500	1,537,500
School Breakfast Program	2,337,900	14,758,900
Excess Cost - Student Based	181,119,782	221,119,782
Open Choice Program	31,472,503	31,472,503
Magnet Schools	336,925,940	346,345,603
Extended School Hours	2,919,883	2,919,883
School Accountability	3,412,207	3,412,207

High Dosage Tutoring Grants		5,000,000
Personal Technology Grants		100,000
High Quality Special Ed Incentives		9,900,000
Learner Engagement and Attendance Program		9,900,000
AGENCY TOTAL	3,437,150,957	3,522,148,994
TECHNICAL EDUCATION AND CAREER SYSTEM		
Personal Services	174,058,658	174,058,658
Other Expenses	37,257,461	37,257,461
AGENCY TOTAL	211,316,119	211,316,119
OFFICE OF EARLY CHILDHOOD		
Personal Services	9,926,912	9,926,912
Other Expenses	1,319,731	7,919,731
Birth to Three	33,293,626	40,293,626
Evenstart	545,456	545,456
2Gen - TANF	575,685	575,685
Nurturing Families Network	12,669,995	14,469,995
OEC Parent Cabinet	152,264	152,264
Capitol Child Development Center	263,000	263,000
Head Start Services	5,833,238	5,833,238
Care4Kids TANF/CCDF	147,957,756	151,227,096
Child Care Quality Enhancements	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,500,000	1,500,000
Early Care and Education	193,845,725	201,845,725
Smart Start	3,325,000	6,325,000
AGENCY TOTAL	417,162,918	446,832,258
STATE LIBRARY		
Personal Services	5,419,751	5,419,751
Other Expenses	892,223	910,515
State-Wide Digital Library	1,709,210	1,709,210
Interlibrary Loan Delivery Service	380,136	380,136
Legal/Legislative Library Materials	674,540	674,540
Library for the Blind	100,000	100,000
Support Cooperating Library Service Units	124,402	124,402
Connecticard Payments	703,638	703,638
AGENCY TOTAL	10,003,900	10,022,192
OFFICE OF HIGHER EDUCATION		
Personal Services	1,855,031	1,855,031
Other Expenses	781,175	781,175
Minority Advancement Program	1,674,835	1,674,835
National Service Act	320,151	320,151

Minority Teacher Incentive Program	570,134	570,134
AmeriCorps State Matching Funds	1,404,214	2,808,429
Roberta B. Willis Scholarship Fund	24,888,637	24,888,637
AGENCY TOTAL	31,494,177	32,898,392
UNIVERSITY OF CONNECTICUT		
Operating Expenses	231,900,002	237,163,874
Veterinary Diagnostic Laboratory	250,000	250,000
Institute for Municipal and Regional Policy	550,000	550,000
UConn Veterans Program	250,000	250,000
Health Services - Regional Campuses	1,400,000	1,400,000
Puerto Rican Studies Initiative	210,000	210,000
AGENCY TOTAL	234,560,002	239,823,874
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	122,623,540	126,421,909
AHEC	429,735	429,735
AGENCY TOTAL	123,053,275	126,851,644
TEACHERS' RETIREMENT BOARD		
Personal Services	2,291,080	2,291,080
Other Expenses	496,003	482,003
Retirement Contributions	1,655,121,000	1,705,100,000
Retirees Health Service Cost	29,507,250	33,267,000
Municipal Retiree Health Insurance Costs	6,630,000	6,630,000
AGENCY TOTAL	1,694,045,333	1,747,770,083
CONNECTICUT STATE COLLEGES AND UNIVERSITIES		
Charter Oak State College	3,634,487	3,741,029
Community Tech College System	234,717,627	241,998,796
Connecticut State University	192,782,051	198,762,338
Board of Regents	503,881	519,512
Developmental Services	10,190,984	10,190,984
Outcomes-Based Funding Incentive	1,374,425	1,374,425
Debt Free Community College	28,500,000	28,500,000
AGENCY TOTAL	471,703,455	485,087,084
CORRECTIONS		
DEPARTMENT OF CORRECTION		
Personal Services	470,744,513	470,744,513
Other Expenses	86,235,886	86,235,886
Inmate Medical Services	145,129,165	145,129,165

Board of Pardons and Paroles	6,822,490	6,822,490
STRIDE	80,181	80,181
Aid to Paroled and Discharged Inmates	3,000	3,000
Legal Services To Prisoners	797,000	797,000
Volunteer Services	87,725	87,725
Community Support Services	48,066,468	48,066,468
AGENCY TOTAL	757,966,428	757,966,428
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	299,712,493	299,712,493
Other Expenses	25,350,159	25,350,159
Family Support Services	1,064,233	1,064,233
Differential Response System	9,367,256	9,367,256
Regional Behavioral Health Consultation	1,838,167	1,838,167
Community Care Coordination	8,957,944	8,957,944
Health Assessment and Consultation	1,596,776	1,596,776
Grants for Psychiatric Clinics for Children	18,130,105	18,130,105
Day Treatment Centers for Children	8,219,601	8,219,601
Child Abuse and Neglect Intervention	9,988,016	9,988,016
Community Based Prevention Programs	9,407,655	9,407,655
Family Violence Outreach and Counseling	4,009,230	4,009,230
Supportive Housing	21,180,221	21,180,221
No Nexus Special Education	2,452,640	2,452,640
Family Preservation Services	7,242,683	7,242,683
Substance Abuse Treatment	9,929,982	9,929,982
Child Welfare Support Services	2,854,163	2,854,163
Board and Care for Children - Adoption	106,884,511	106,884,511
Board and Care for Children - Foster	123,521,818	123,521,818
Board and Care for Children - Short-term and Residential	65,628,396	65,628,396
Individualized Family Supports	3,871,304	3,871,304
Community Kidcare	52,411,129	52,411,129
Covenant to Care	185,911	185,911
Juvenile Review Boards	3,897,957	6,043,187
Youth Transition and Success Programs	1,016,220	1,016,220
Youth Service Bureaus	2,733,240	2,733,240
Youth Service Bureau Enhancement	1,115,161	1,115,161
AGENCY TOTAL	802,566,971	804,712,201
JUDICIAL		
JUDICIAL DEPARTMENT		
Personal Services	387,586,132	393,319,277
Other Expenses	71,219,420	73,595,582

Forensic Sex Evidence Exams	1,348,010	1,348,010
Alternative Incarceration Program	68,847,224	68,757,224
Justice Education Center, Inc.	503,435	503,435
Juvenile Alternative Incarceration	35,096,264	35,096,264
Probate Court	16,000,000	18,200,000
Workers' Compensation Claims	6,042,106	6,042,106
Victim Security Account	8,792	8,792
Children of Incarcerated Parents	529,174	529,174
Legal Aid	1,397,144	1,397,144
Youth Violence Initiative	5,453,217	5,453,217
Youth Services Prevention	7,283,132	7,283,132
Children's Law Center	150,000	150,000
Project Longevity	4,774,373	4,774,373
Juvenile Planning	775,000	775,000
Juvenile Justice Outreach Services	28,767,611	28,767,611
Board and Care for Children - Short-term and Residential	17,230,063	17,230,063
LGBTQ Justice and Opportunity Network	250,000	250,000
Counsel for Domestic Violence	1,250,000	1,250,000
AGENCY TOTAL	654,511,097	664,730,404
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	57,693,650	57,693,650
Other Expenses	1,703,980	1,703,980
Assigned Counsel - Criminal	35,214,004	35,214,004
Expert Witnesses	2,775,604	2,775,604
Training And Education	119,748	119,748
AGENCY TOTAL	97,506,986	97,506,986
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	1,982,214,696	2,041,951,996
UConn 2000 - Debt Service	209,033,862	213,698,862
CHEFA Day Care Security	4,000,000	4,000,000
Pension Obligation Bonds - TRB	268,251,771	284,364,458
Municipal Restructuring	46,126,129	47,778,925
AGENCY TOTAL	2,509,626,458	2,591,794,241
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	31,931,561	33,347,395
AGENCY TOTAL	31,931,561	33,347,395
STATE COMPTROLLER - FRINGE BENEFITS		

Unemployment Compensation	4,128,400	4,049,400
Higher Education Alternative Retirement System	95,819,900	101,569,100
Pensions and Retirements - Other Statutory	2,362,961	2,433,850
Judges and Compensation Commissioners Retirement	30,551,644	31,587,446
Insurance - Group Life	9,592,040	9,737,040
Employers Social Security Tax	217,363,325	226,188,025
State Employees Health Service Cost	676,648,150	698,719,850
Retired State Employees Health Service Cost	790,564,000	957,183,800
Tuition Reimbursement - Training and Travel	290,000	150,000
Other Post Employment Benefits	63,017,404	64,626,405
SERS Defined Contribution Match	18,640,944	27,840,111
State Employees Retirement Contributions - Normal Cost	195,313,686	201,118,086
State Employees Retirement Contributions - UAL	1,410,995,984	1,324,964,439
AGENCY TOTAL	3,515,288,438	3,650,167,552
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	118,165,598	222,551,369
AGENCY TOTAL	118,165,598	222,551,369
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	6,509,800	6,509,800
Workers Comp Claims - UConn	2,271,228	2,271,228
Workers Comp Claims - UCHC	3,460,985	3,460,985
Workers Comp Claims - CSCU	3,289,276	3,289,276
Workers Comp Claims - DCF	10,036,952	10,036,952
Workers Comp Claims - DMHAS	18,061,027	18,061,027
Workers Comp Claims - DESPP	3,723,135	3,723,135
Workers Comp Claims - DDS	12,073,417	12,073,417
Workers Comp Claims - DOC	37,722,823	37,722,823
AGENCY TOTAL	97,148,643	97,148,643
TOTAL - GENERAL FUND	23,945,986,662	25,090,794,591
LESS		
Reduce Legislative Branch Funding	-10,788,989	-15,831,154
Reduce Judicial Branch Funding	-42,353,095	-46,796,236
Reduce ELE, ETH and FOI Funding	-517,844	-506,992
Unallocated Lapse	-48,715,570	-48,715,570
Unallocated Lapse - Judicial	-5,000,000	-5,000,000
NET - GENERAL FUND	23,838,611,164	24,973,944,639

Section 2. (Effective July 1, 2025) The following sums are appropriated from the SPECIAL TRANSPORTATION FUND for the annual periods indicated for the purposes described.

	2025-2026	2026-2027
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	770,498	770,498
AGENCY TOTAL	770,498	770,498
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	2,937,990	2,937,990
State Insurance and Risk Mgmt Operations	17,467,920	17,467,920
IT Services	1,619,686	1,619,686
AGENCY TOTAL	22,025,596	22,025,596
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	54,499,261	54,499,261
Other Expenses	19,078,262	19,778,262
Equipment	668,756	668,756
DMV Modernization	3,000,000	3,000,000
Commercial Vehicle Information Systems and Networks Project	324,676	324,676
AGENCY TOTAL	77,570,955	78,270,955
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	3,781,576	3,781,576
Other Expenses	665,006	665,006
AGENCY TOTAL	4,446,582	4,446,582
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	236,076,271	236,076,271
Other Expenses	63,984,586	63,984,586
Equipment	1,376,329	1,376,329
Minor Capital Projects	449,639	449,639
Highway Planning And Research	3,060,131	3,060,131
Rail Operations	316,004,297	314,803,218

Bus Operations	293,209,174	291,832,391
ADA Para-transit Program	51,982,687	51,982,687
Non-ADA Dial-A-Ride Program	576,361	576,361
Pay-As-You-Go Transportation Projects	18,054,208	18,054,208
Transportation Asset Management	3,004,254	3,004,254
Transportation to Work	2,370,629	2,370,629
AGENCY TOTAL	990,148,566	987,570,704
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	914,650,787	1,025,610,574
AGENCY TOTAL	914,650,787	1,025,610,574
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	2,610,951	2,726,720
AGENCY TOTAL	2,610,951	2,726,720
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	360,000	360,000
Insurance - Group Life	395,600	401,600
Employers Social Security Tax	20,862,731	21,697,231
State Employees Health Service Cost	72,448,400	74,679,100
Other Post Employment Benefits	4,215,697	4,321,112
SERS Defined Contribution Match	1,229,898	1,835,222
State Employees Retirement Contributions - Normal Cost	22,660,619	23,334,444
State Employees Retirement Contributions - UAL	145,173,898	136,192,810
AGENCY TOTAL	267,346,843	262,821,519
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	10,868,037	19,864,541
AGENCY TOTAL	10,868,037	19,864,541
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	6,723,297	6,723,297
AGENCY TOTAL	6,723,297	6,723,297
TOTAL - SPECIAL TRANSPORTATION FUND	2,297,162,112	2,410,830,986
LESS		
Unallocated Lapse	-12,000,000	-12,000,000

NET - SPECIAL TRANSPORTATION FUND	2,285,162,112	2,398,830,986

Section 3. (Effective July 1, 2025) The following sums are appropriated from the MASHANTUCKET PEQUOT AND MOHEGAN FUND for the annual periods indicated for the purposes described.

	2025-2026	2026-2027
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Grants To Towns	52,541,796	52,541,796
AGENCY TOTAL	52,541,796	52,541,796
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	52,541,796	52,541,796

Section 4. (Effective July 1, 2025) The following sums are appropriated from the BANKING FUND for the annual periods indicated for the purposes described.

	2025-2026	2026-2027
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	413,105	413,105
Fringe Benefits	307,747	307,747
IT Services	360,334	360,334
AGENCY TOTAL	1,081,186	1,081,186
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	15,416,809	15,416,809
Other Expenses	1,375,510	1,375,510
Equipment	44,900	44,900
Fringe Benefits	12,333,447	12,333,447
Indirect Overhead	1,404,178	1,404,178
AGENCY TOTAL	30,574,844	30,574,844
DEPARTMENT OF LABOR		
Opportunity Industrial Centers	738,708	738,708
Customized Services	965,689	965,689
AGENCY TOTAL	1,704,397	1,704,397

CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	670,000	670,000
AGENCY TOTAL	670,000	670,000
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	2,158,656	2,158,656
AGENCY TOTAL	2,158,656	2,158,656
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	127,767	133,432
AGENCY TOTAL	127,767	133,432
TOTAL - BANKING FUND	36,316,850	36,322,515

Section 5. (Effective July 1, 2025) The following sums are appropriated from the INSURANCE FUND for the annual periods indicated for the purposes described.

	2025-2026	2026-2027
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	374,039	374,039
Other Expenses	6,012	6,012
Fringe Benefits	277,130	277,130
AGENCY TOTAL	657,181	657,181
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	905,796	905,796
Fringe Benefits	656,984	656,984
IT Services	552,607	552,607
AGENCY TOTAL	2,115,387	2,115,387
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
Personal Services	17,428,950	17,428,950
Other Expenses	1,609,489	1,609,489
Equipment	62,500	62,500

Fringe Benefits	13,071,712	13,071,712
Indirect Overhead	1,594,604	1,594,604
AGENCY TOTAL	33,767,255	33,767,255
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	2,072,836	2,072,836
Other Expenses	302,991	302,991
Equipment	10,000	10,000
Fringe Benefits	1,949,199	1,949,199
Indirect Overhead	79,775	79,775
AGENCY TOTAL	4,414,801	4,414,801
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Crumbling Foundations	182,977	182,977
AGENCY TOTAL	182,977	182,977
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Needle and Syringe Exchange Program	513,515	513,515
Children's Health Initiatives	3,389,838	3,389,838
AIDS Services	5,066,231	5,066,231
Breast and Cervical Cancer Detection and Treatment	2,563,100	2,563,100
Immunization Services	56,476,811	58,145,097
X-Ray Screening and Tuberculosis Care	971,849	971,849
Venereal Disease Control	203,256	203,256
AGENCY TOTAL	69,184,600	70,852,886
OFFICE OF HEALTH STRATEGY		
Personal Services	1,756,969	2,304,169
Other Expenses	11,803,667	11,555,993
Equipment	10,000	10,000
Fringe Benefits	1,614,204	2,147,505
AGENCY TOTAL	15,184,840	16,017,667
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	462,699	462,699
AGENCY TOTAL	462,699	462,699
HUMAN SERVICES		

DEPARTMENT OF AGING AND DISABILITY SERVICES		
Fall Prevention	190,692	190,692
AGENCY TOTAL	190,692	190,692
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	191,273	199,753
AGENCY TOTAL	191,273	199,753
TOTAL - INSURANCE FUND	126,351,705	128,861,298

Section 6. (Effective July 1, 2025) The following sums are appropriated from the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND for the annual periods indicated for the purposes described.

	2025-2026	2026-2027
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	200,396	200,396
Other Expenses	2,000	2,000
Fringe Benefits	196,074	196,074
AGENCY TOTAL	398,470	398,470
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	96,173	96,173
Fringe Benefits	88,135	88,135
AGENCY TOTAL	184,308	184,308
REGULATION AND PROTECTION		
OFFICE OF CONSUMER COUNSEL		
Personal Services	2,279,065	2,279,065
Other Expenses	461,482	461,482
Equipment	2,200	2,200
Fringe Benefits	1,686,508	1,686,508
Indirect Overhead	157,648	157,648
AGENCY TOTAL	4,586,903	4,586,903
CONSERVATION AND DEVELOPMENT		

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	16,935,338	16,935,338
Other Expenses	1,479,367	1,479,367
Equipment	19,500	19,500
Fringe Benefits	12,532,150	12,532,150
Indirect Overhead	489,330	489,330
AGENCY TOTAL	31,455,685	31,455,685
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	138,975	145,137
AGENCY TOTAL	138,975	145,137
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	36,764,341	36,770,503

Section 7. (Effective July 1, 2025) The following sums are appropriated from the WORKERS' COMPENSATION FUND for the annual periods indicated for the purposes described.

	2025-2026	2026-2027
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	663,688	663,688
Fringe Benefits	528,600	528,600
IT Services	199,938	199,938
AGENCY TOTAL	1,392,226	1,392,226
DIVISION OF CRIMINAL JUSTICE		
Personal Services	474,947	474,947
Other Expenses	10,428	10,428
Fringe Benefits	489,396	489,396
AGENCY TOTAL	974,771	974,771
REGULATION AND PROTECTION		
DEPARTMENT OF LABOR		
Occupational Health Clinics	708,113	708,113
AGENCY TOTAL	708,113	708,113
WORKERS' COMPENSATION COMMISSION		
Personal Services	9,729,348	9,729,348

Other Expenses	2,476,091	2,476,091
Equipment	1	1
Fringe Benefits	8,527,772	8,527,772
Indirect Overhead	1,586,205	1,586,205
AGENCY TOTAL	22,319,417	22,319,417
HUMAN SERVICES		
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Personal Services	634,783	634,783
Other Expenses	48,440	48,440
Rehabilitative Services	595,631	595,631
Fringe Benefits	467,987	467,987
AGENCY TOTAL	1,746,841	1,746,841
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	72,954	76,188
AGENCY TOTAL	72,954	76,188
TOTAL - WORKERS' COMPENSATION FUND	27,214,322	27,217,556

Section 8. (Effective July 1, 2025) The following sums are appropriated from the CRIMINAL INJURIES COMPENSATION FUND for the annual periods indicated for the purposes described.

	2025-2026	2026-2027
JUDICIAL		
JUDICIAL DEPARTMENT		
Criminal Injuries Compensation	2,934,088	2,934,088
AGENCY TOTAL	2,934,088	2,934,088
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,934,088	2,934,088

Section 9. (Effective July 1, 2025) The following sums are appropriated from TOURISM FUND for the annual periods indicated for the purposes described.

	2025-2026	2026-2027
CONSERVATION AND DEVELOPMENT		

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Statewide Marketing	4,500,000	4,500,000
Hartford Urban Arts Grant	199,956	199,956
New Britain Arts Council	32,488	32,488
Main Street Initiatives	145,000	145,000
Neighborhood Music School	165,445	165,445
Greater Hartford Community Foundation Travelers Championship	123,750	123,750
Nutmeg Games	33,000	33,000
Discovery Museum	162,438	162,438
National Theatre of the Deaf	64,975	64,975
Connecticut Science Center	450,966	450,966
CT Flagship Producing Theaters Grant	259,951	259,951
Performing Arts Centers	787,571	787,571
Performing Theaters Grant	550,600	550,600
Arts Commission	1,497,298	1,497,298
Art Museum Consortium	687,313	687,313
Litchfield Jazz Festival	23,925	23,925
Arte Inc.	17,106	17,106
CT Virtuosi Orchestra	12,581	12,581
Barnum Museum	41,250	41,250
Creative Youth Productions	123,750	123,750
Music Haven	82,500	82,500
West Hartford Pride	33,000	33,000
Amistad Center for Arts and Culture	82,500	82,500
Greater Hartford Arts Council	61,115	61,115
Stepping Stones Museum for Children	66,712	66,712
Maritime Center Authority	663,057	663,057
Connecticut Humanities Council	850,000	850,000
Amistad Committee for the Freedom Trail	30,042	30,042
New Haven Festival of Arts and Ideas	341,972	341,972
New Haven Arts Council	63,525	63,525
Beardsley Zoo	330,000	330,000
Mystic Aquarium	265,978	265,978
Northwestern Tourism	400,000	400,000
Eastern Tourism	400,000	400,000
Central Tourism	400,000	400,000
Twain/Stowe Homes	66,987	66,987
Cultural Alliance of Fairfield	42,900	42,900
Stamford Downtown Special Services District	41,250	41,250
AGENCY TOTAL	14,100,901	14,100,901
TOTAL - TOURISM FUND	14,100,901	14,100,901

Section 10. (Effective July 1, 2025) The following sums are appropriated from the MUNICIPAL REVENUE SHARING FUND for the annual periods indicated for the purposes described.

	2025-2026	2026-2027
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Supplemental Revenue Sharing	81,965,370	81,965,370
Motor Vehicle Tax Grants	127,496,890	127,496,890
Tiered PILOT	344,847,414	344,847,414
AGENCY TOTAL	554,309,674	554,309,674
TOTAL - MUNICIPAL REVENUE SHARING FUND	554,309,674	554,309,674



SECTION D
CAPITAL PROGRAM



SUMMARY of CAPITAL PROJECTS by FUNCTION of GOVERNMENT

FUNCTION OF GOVERNMENT	FY 2026	FY 2026	FY 2027	FY 2027
	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
1. Legislative	\$ -	\$ -	\$ -	\$ -
2. General Government	818,250,000	878,000,000	955,750,000	954,000,000
3. Regulation and Protection	105,985,000	78,000,000	128,430,000	71,500,000
4. Conservation and Development	929,135,000	856,600,000	1,495,370,000	1,439,400,000
5. Health and Hospitals	99,415,603	87,500,000	144,092,391	62,000,000
6. Transportation	1,522,966,214	1,582,966,214	1,529,204,214	1,589,204,214
7. Human Services	-	-	-	-
8. Education	547,765,050	207,806,619	563,396,366	95,000,000
9. Corrections	115,954,826	55,000,000	135,619,000	60,000,000
10. Judicial	<u>83,000,000</u>	<u>57,000,000</u>	<u>276,000,000</u>	<u>52,000,000</u>
11. Subtotal - All Agencies	\$ 4,222,471,693	\$ 3,802,872,833	\$ 5,227,861,971	\$ 4,323,104,214
12. Previously Authorized Programs	\$ 393,523,028	\$ 339,321,428	\$ 351,321,428	\$ 301,321,428
13. GRAND TOTAL	\$ 4,615,994,721	\$ 4,142,194,261	\$ 5,579,183,399	\$ 4,624,425,642

SUMMARY of FINANCING

	FY 2026	FY 2026	FY 2027	FY 2027
	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
14. General Obligation Bonds	\$ 2,649,505,479	\$ 2,435,305,019	\$ 3,198,657,757	\$ 2,263,900,000
15. Plus: Prior Year Authorizations effective July of Fiscal Year	\$ 393,523,028	\$ 339,321,428	\$ 351,321,428	\$ 301,321,428
16. Less: Reductions/Cancellation of Prior Authorizations	<u>\$ -</u>	<u>\$ (235,398,400)</u>	<u>\$ -</u>	<u>\$ -</u>
17. Net Total General Obligation Bonds	\$ 3,043,028,507	\$ 2,539,228,047	\$ 3,549,979,185	\$ 2,565,221,428
18. Clean Water Revenue Bonds	\$ 50,000,000	\$ 50,000,000	\$ 500,000,000	\$ 500,000,000
19. Special Tax Obligation Bonds	\$ 1,522,966,214	\$ 1,552,966,214	\$ 1,529,204,214	\$ 1,559,204,214
20. GRAND TOTAL	\$ 4,615,994,721	\$ 4,142,194,261	\$ 5,579,183,399	\$ 4,624,425,642

History of Authorizations

<u>Fiscal Year</u>	<u>General Obligation Bonds</u>	<u>UCONN General Obligation</u>	<u>Special Tax Obligation Bonds</u>	<u>Revenue Bonds</u>	<u>TOTAL (NET)</u>
2018	\$ 1,443,157,090	200,000,000	1,372,033,750	158,200,000	\$ 3,173,390,840
2019	\$ 1,193,687,050	200,000,000	1,574,424,392	350,300,000	\$ 3,318,411,442
2020	\$ 1,593,235,428	197,200,000	1,482,615,000	-	\$ 3,273,050,428
2021	\$ 1,514,516,428	260,000,000	782,375,000	84,000,000	\$ 2,640,891,428
2022	\$ 1,802,766,342	215,500,000	836,910,000	281,000,000	\$ 3,136,176,342
2023	\$ 2,006,240,628	125,100,000	937,558,000	237,000,000	\$ 3,305,898,628
2024	\$ 2,480,050,628	84,700,000	1,557,699,000	-	\$ 4,122,449,628
2025	\$ 2,644,676,879	122,000,000	1,642,372,000	25,000,000	\$ 4,434,048,879
2026 Rec.	\$ 2,415,228,047	124,000,000	1,552,966,214	50,000,000	\$ 4,142,194,261
2027 Rec.	\$ 2,449,221,428	116,000,000	1,559,204,214	500,000,000	\$ 4,624,425,642

General Obligation Automatic and Pre-Authorized Authorizations

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

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

A list of all Automatic and Pre-Authorized programs are listed in the tables below. In Fiscal Year 2026 they total \$393,523,028 and \$351,321,428 in Fiscal Year 2027.

Automatic Program Authorizations

	Strategic		
	Uconn 2000 Program	Defense Investment Act	Automatic Authorization
	<u>C.G.S. 10a-109d</u>	<u>C.G.S. 32-4o</u>	<u>Total</u>
FY 2026	124,000,000	10,321,428	134,321,428
FY 2027	116,000,000	10,321,428	126,321,428
FY 2028	103,500,000	10,321,428	113,821,428
FY 2029	101,500,000	10,371,428	111,871,428
FY 2030	100,000,000	10,496,428	110,496,428
FY 2031	25,000,000	10,496,428	35,496,428
FY 2032	-	10,496,428	10,496,428
	<u>\$ 570,000,000</u>	<u>\$ 72,824,996</u>	<u>\$ 642,824,996</u>

Pre-Authorized Program Authorizations

	Crumbling Foundations	Community Investment Fund	UCONN Research Faculty ⁽¹⁾	CT Port Authority - Small Ports	Concentrated Poverty Grant Program ⁽²⁾	Pre-Authorization
	<u>C.G.S. 8-445</u>	<u>C.G.S. 3-285a</u>	<u>C.G.S. 10a110n</u>	<u>C.G.S. 15-31j</u>	<u>C.G.S. 32-7y</u>	<u>Total</u>
	FY 2026	25,000,000	175,000,000	4,201,600	5,000,000	50,000,000
FY 2027	-	175,000,000	-	-	50,000,000	225,000,000
FY 2028	-	250,000,000	-	-	50,000,000	300,000,000
FY 2029	-	250,000,000	-	-	50,000,000	300,000,000
FY 2030	-	250,000,000	-	-	-	250,000,000
FY 2031	-	250,000,000	-	-	-	250,000,000
FY 2032	-	250,000,000	-	-	-	250,000,000
	<u>\$ 25,000,000</u>	<u>\$ 1,600,000,000</u>	<u>\$ 4,201,600</u>	<u>\$ 5,000,000</u>	<u>\$ 200,000,000</u>	<u>\$ 1,834,201,600</u>

⁽¹⁾ Governor's Recommended Biennial Budget proposes cancelling the FY 2026 Authorization

⁽²⁾ Governor's Recommended Biennial Budget proposes cancelling the FY 2026 & 2027 Authorizations

FEDERAL TAX LAW

Federal tax law severely restricts the flexibility of the State in issuing tax-exempt bonds and establishes tests for the tax-exemption of interest on bonds issued by governmental units. Therefore, the recommended bond authorizations on the following pages may not all be issued as tax-exempt due to Federal tax law definitions of what constitutes governmental bonds.

STATUTORY DEBT LIMIT

Section 3-21 of the General Statutes, as amended, provides that "No bonds, notes or other evidences of indebtedness for borrowed money payable from General Fund tax receipts of the State shall be authorized by the general assembly except such as shall not cause the aggregate amount of (1) the total amount of bonds, notes or other evidences of indebtedness payable from General Fund tax receipts authorized by the general assembly but which have not been issued and (2) the total amount of such indebtedness which has been issued and remains outstanding, to exceed one and six-tenths times the total general fund tax receipts of the State for the fiscal year in which any such authorization will become effective, as estimated for such fiscal year by the joint standing committee of the general assembly having cognizance of finance, revenue and bonding in accordance with section 2-35. In computing such aggregate amount of indebtedness at any time, there shall be excluded or deducted, as the case may be, (1) the principal amount of all such obligations as may be certified by the Treasurer (A) as issued in anticipation of revenues to be received by the State during the period of 12 calendar months next following their issuance and to be paid by application of such revenue or (B) as issued to refund or replace any such indebtedness then existing and outstanding in an amount not exceeding such existing indebtedness or (C) as issued and outstanding in anticipation of particular bonds then unissued but fully authorized to be issued in the manner provided by law for such authorization, provided, so long as any of said obligations are outstanding, the entire principal amount of such particular bonds thus authorized shall be deemed to be outstanding and be included in such aggregate amount of indebtedness or (D) as payable solely from revenues of particular public improvements, (2) the amount which may be certified by the Treasurer as the aggregate value of cash and securities in debt retirement funds of the State to be used to meet principal of outstanding obligations included in such aggregate amount of indebtedness, (3) every such amount as may be certified by the Secretary of the Office of Policy and Management as the estimated payments on account of the costs of any public work or improvement thereafter to be received by the State from the United States or agencies thereof and to be used, in conformity with applicable federal law, to meet principal of obligations included in such aggregate amount of indebtedness, (4) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 1991, (5) all authorized indebtedness to fund the program created pursuant to section 32-285, (6) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 2002, (7) all indebtedness authorized and issued pursuant to section 1 of public act 03-1 of the September 8 special session, (8) all authorized indebtedness issued pursuant to section 3-62h, (9) any indebtedness represented by any agreement entered into pursuant to subsection (b) or (c) of section 3-20a as certified by the Treasurer, provided the indebtedness in connection with which such agreements were entered into shall be included in such aggregate amount of indebtedness, and (10) all indebtedness authorized and issued pursuant to section 2 of public act 09-2 of the June special session. In computing the amount of outstanding indebtedness, only the accreted value of any capital appreciation obligation or any zero coupon obligation which has accreted and been added to the stated initial value of such obligation as of the date of any computation shall be included."

The estimated debt-incurring margins are calculated below.

	<u>FY 2026</u>	<u>FY 2027</u>
Revenues	\$21,723,600,000	\$22,549,100,000
Multiplier	1.6	1.6
Limit	\$34,757,760,000	\$36,078,560,000
Bonds Subject to Limit*	\$26,633,230,259	\$27,610,671,687
Debt Incurring Margin	\$ 8,124,529,741	\$ 8,467,888,313

In accordance with the General Statutes, the Treasurer shall compute the aggregate amount of indebtedness as of January 1, and July 1 each year and shall certify the results of such computation to the Governor and the General Assembly. If the aggregate amount of indebtedness reaches 90% of the statutory debt limit, the Governor shall review each bond act for which no bonds, notes or other evidences of indebtedness have been issued, and recommend to the General Assembly priorities for repealing authorizations for remaining projects.

*Does not include Tax Incremental Financings, Special Transportation, Bradley Airport, Clean Water Fund Revenue, Connecticut Unemployment Revenue Bonds, Economic Recovery Notes and Pension Obligation Bonds. Includes GAAP deficit bonds and Hartford Contract Assistance.

General Obligation Capital Budget Programs FY 2026 - FY 2027

Project or Program	FY 2026			FY 2027		Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
Secretary of State						
1. Upgrades to Agency eRegs System	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
2. Website Update	-	-	-	1,000,000	-	-
Subtotal Secretary of State	\$ -	\$ 4,000,000	\$ -	\$ 1,000,000.00	\$ -	\$ -
Office of Policy and Management						
3. Grants-in-aid to municipalities for the Local Capital Improvement Program	\$ 30,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 120,000,000
4. For an information technology capital investment program	63,638,613	65,000,000	75,000,000	65,000,000	75,000,000	213,638,613
5. Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	-	7,000,000	7,000,000	7,000,000	7,000,000	14,000,000
6. Capital Equipment Purchase Fund	6,131,625	28,500,000	40,000,000	30,000,000	40,000,000	86,131,625
7. Grants-in-aid to municipalities for municipal purposes and projects	-	91,000,000	91,000,000	91,000,000	91,000,000	182,000,000
8. Small Town Economic Assistance Program	53,000,000	-	-	35,000,000	35,000,000	88,000,000
9. Grants-in-aid to support municipalities, homeowners, and small businesses who have been impacted by a catastrophic event	-	-	15,000,000	-	-	15,000,000
10. Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	166,918,364	75,000,000	75,000,000	75,000,000	75,000,000	316,918,364
Subtotal Office of Policy and Management	\$ 319,688,602	\$ 311,500,000	\$ 348,000,000	\$ 348,000,000	\$ 368,000,000	\$ 1,035,688,602
Department of Veterans Affairs						
11. Alterations, renovations and improvements to buildings and grounds	\$ -	\$ 23,750,000	\$ 20,000,000	\$ 13,250,000	\$ 10,000,000	\$ 30,000,000
12. Expansion of the Middletown State Veterans Cemetery	-	15,000,000	7,500,000	-	-	7,500,000
Subtotal Department of Veterans Affairs	\$ -	\$ 38,750,000	\$ 27,500,000	\$ 13,250,000	\$ 10,000,000	\$ 37,500,000
Department of Administrative Services						
13. Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act improvements, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements at state-occupied buildings	\$ 63,351,717	\$ 20,000,000	\$ -	\$ 20,000,000	\$ 10,000,000	\$ 73,351,717
14. Removal or encapsulation of asbestos and hazardous materials in state-owned buildings	20,000,000	2,500,000	-	2,500,000	-	20,000,000
15. For upgrades and modernization to the Capital Area System	19,000,000	30,000,000	16,000,000	5,000,000	-	35,000,000
16. Purchase of equipment, minor improvements and other associated costs for a new data center	-	-	-	16,000,000	16,000,000	16,000,000
17. For solar installations on state property	-	-	75,000,000	-	-	75,000,000
18. School Construction Payments (Principal)	171,000,000	550,000,000	550,000,000	550,000,000	550,000,000	1,271,000,000
19. School Air Quality Improvements	138,500,000	(138,500,000)	(138,500,000)	-	-	-
Subtotal Department of Administrative Services	\$ 411,851,717	\$ 464,000,000	\$ 502,500,000	\$ 593,500,000	\$ 576,000,000	\$ 1,490,351,717
Total - General Government	\$ 731,540,319	\$ 818,250,000	\$ 878,000,000	\$ 955,750,000	\$ 954,000,000	\$ 2,563,540,319
Department of Emergency Services and Public Protection						
20. Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems, and energy conservation projects	\$ 35,082,500	\$ 38,800,000	\$ 10,000,000	\$ 60,000,000	\$ 50,000,000	\$ 95,082,500
21. For the purpose of the school security infrastructure competitive grant program	20,000,000	-	10,000,000	-	10,000,000	40,000,000
22. For the purpose of the nonprofit security infrastructure competitive grant program	5,000,000	-	5,000,000	-	5,000,000	15,000,000
Subtotal Department of Emergency Services and Public Protection	\$ 60,082,500	\$ 38,800,000	\$ 25,000,000	\$ 60,000,000	\$ 65,000,000	\$ 150,082,500
Department of Motor Vehicles						
23. Alterations, including relocation, of the Wethersfield office	\$ -	\$ 16,000,000	\$ 15,000,000	\$ 11,000,000	\$ -	\$ 15,000,000
24. Alterations, renovations and improvements to buildings and grounds	4,117,975	15,185,000	10,000,000	2,430,000	2,500,000	16,617,975
Subtotal Department of Motor Vehicles	\$ 4,117,975	\$ 31,185,000	\$ 25,000,000	\$ 13,430,000	\$ 2,500,000	\$ 31,617,975
Military Department						
25. Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation	\$ 1,575,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,575,000
26. State matching funds for anticipated federal reimbursable projects	3,579,000	5,000,000	5,000,000	3,000,000	3,000,000	11,579,000
27. Construction of a Medical Readiness Center	-	7,000,000	5,000,000	35,000,000	-	5,000,000
28. State matching funds for anticipated federal reimbursable project at the Theater Aviation Sustainment Maintenance Group in Groton	829,000	17,000,000	17,000,000	-	-	17,829,000
29. Construction of a State Warehouse Facility	-	6,000,000	-	16,000,000	-	-
Subtotal Military Department	\$ 5,983,000	\$ 36,000,000	\$ 28,000,000	\$ 55,000,000	\$ 4,000,000	\$ 37,983,000
Total - Regulation and Protection	\$ 70,183,475	\$ 105,985,000	\$ 78,000,000	\$ 128,430,000	\$ 71,500,000	\$ 219,683,475
Department of Agriculture						
30. Alterations, renovations and improvements to buildings and grounds	\$ -	\$ 4,735,000	\$ 5,000,000	\$ 370,000	\$ -	\$ 5,000,000
Subtotal Department of Agriculture	\$ -	\$ 4,735,000	\$ 5,000,000	\$ 370,000	\$ -	\$ 5,000,000

General Obligation Capital Budget Programs FY 2026 - FY 2027

Project or Program	FY 2026			FY 2027		Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
Department of Energy and Environmental Protection						
31. Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 12,000,000
32. Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	42,000,000	10,000,000	-	10,000,000	-	42,000,000
33. Clean Water Fund (General Obligation Bonds)	312,400,000	133,000,000	133,000,000	225,000,000	175,000,000	620,400,000
34. Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements	-	40,000,000	40,000,000	30,000,000	30,000,000	70,000,000
35. Grants-in-aid for containment, removal, or mitigation of identified hazardous waste disposal sites	23,018,000	7,600,000	7,600,000	22,000,000	17,000,000	47,618,000
36. Grants-in-aid for identification, investigation, containment, removal, or mitigation of contaminated industrial sites in urban areas	5,400,000	25,000,000	12,000,000	22,000,000	12,000,000	29,400,000
37. For water pollution control projects at state facilities and for engineering reports for regional planning agencies	1,600,000	500,000	500,000	500,000	500,000	2,600,000
38. Grants-in-aid to municipalities for improvements to incinerators and landfills, including, but not limited to, bulky waste landfills	10,800,000	6,800,000	6,800,000	2,900,000	2,900,000	20,500,000
39. Grants-in-Aid to municipalities for the purpose of providing potable water and for assessment and remedial action to address pollution from perfluoroalkyl and polyfluoroalkyl containing substances	2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	12,000,000
40. Dam repairs, including state-owned dams	12,414,000	2,500,000	2,500,000	2,500,000	2,500,000	17,414,000
41. Connecticut bikeway, pedestrian walkway, recreational trail, and greenway grant program for grants-in-aid to municipalities and private, organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, agencies, districts, and other organizations	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	30,000,000
42. Microgrid and resilience grant and loan pilot program	60,000,000	5,000,000	-	25,000,000	25,000,000	85,000,000
43. Grants-in-aid to provide matching funds necessary for municipalities, school districts and school bus operators to submit federal grant applications in order to maximize federal funding for the purchase or lease of zero-emission school buses and electric vehicle charging or fueling infrastructure	34,000,000	10,000,000	-	10,000,000	-	34,000,000
44. For the purpose of funding projects in state buildings and assets that result in decreased environmental impacts, including projects that: improve energy efficiency pursuant to section 16a-38l of the general statutes; reduce greenhouse gas emissions from building heating and cooling, including installation of renewable thermal heating systems; expand electric vehicle charging infrastructure to support charging state owned or leased electric vehicles; reduce water use; reduce waste generation and disposal; or any renewable energy, or combined heat and power project in state buildings	22,855,136	25,000,000	5,000,000	25,000,000	5,000,000	32,855,136
45. Various flood control improvements, flood repair, erosion damage repairs and	15,629,710	2,500,000	2,500,000	2,500,000	2,500,000	20,629,710
46. Design costs and purchase of a research vessel	-	500,000	500,000	7,000,000	7,000,000	-
47. Heat Pump Rebate Program	25,000,000	-	(25,000,000)	-	-	-
Subtotal Department of Energy and Environmental Protection	\$ 583,116,846	\$ 286,400,000	\$ 203,400,000	\$ 402,400,000	\$ 297,400,000	\$ 1,076,416,846
Department of Economic and Community Development						
48. For the Connecticut Small Business Boost program established by section 32-7g of the general statutes	\$ 50,000,000	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ 50,000,000
49. Brownfield Remediation and Revitalization Program	-	35,000,000	35,000,000	35,000,000	35,000,000	70,000,000
50. For the Connecticut Manufacturing Innovation Fund established by section 32-7o of the general statutes	-	20,000,000	20,000,000	25,000,000	25,000,000	45,000,000
51. Grants-in-aid to municipalities and nonprofit organizations, including museums, for cultural and entertainment-related economic development projects	20,529,614	5,000,000	-	5,000,000	-	20,529,614
52. Greyfield Revitalization Program	-	50,000,000	20,000,000	50,000,000	30,000,000	50,000,000
53. Capital Improvements at Old New-Gate Prison & Copper Mine and Prudence Crandall Museum	-	4,800,000	-	5,600,000	-	-
54. Economic Development and Manufacturing Assistance Act	35,397,557	-	75,000,000	-	75,000,000	185,397,557
55. Career ConneCT Workforce Training Programs	35,000,000	-	(30,000,000)	-	-	5,000,000
Subtotal Department of Economic and Community Development	\$ 140,927,171	\$ 139,800,000	\$ 120,000,000	\$ 145,600,000	\$ 165,000,000	\$ 425,927,171
Office of Workforce Strategy						
56. Workforce Innovation and Sustainability Program	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ 30,000,000
Subtotal Office of Workforce Strategy	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ 30,000,000
Department of Housing						
57. Housing Trust Fund	250,000,000	150,000,000	150,000,000	150,000,000	150,000,000	550,000,000
58. For the Time To Own Program	35,000,000	50,000,000	50,000,000	50,000,000	50,000,000	135,000,000
59. Affordable Housing Program (aka Flex Housing)	245,000,000	200,000,000	200,000,000	200,000,000	200,000,000	645,000,000
Subtotal Department of Housing	\$ 530,000,000	\$ 400,000,000	\$ 400,000,000	\$ 400,000,000	\$ 400,000,000	\$ 1,330,000,000
Capital Region Development Authority						
60. Alterations, renovations and improvements at the Connecticut Convention Center and Rentschler Field	\$ 20,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 54,000,000
61. Alterations, renovations and improvements to parking garages in Hartford	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	15,000,000
62. For the purposes of encouraging development, as provided in section 32-602 of the general statutes	37,000,000	25,000,000	25,000,000	25,000,000	25,000,000	87,000,000
Subtotal Capital Region Development Authority	\$ 62,000,000	\$ 47,000,000	\$ 47,000,000	\$ 47,000,000	\$ 47,000,000	\$ 156,000,000

General Obligation Capital Budget Programs FY 2026 - FY 2027

Project or Program	FY 2026			FY 2027		Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
Municipal Redevelopment Authority						
63. Municipal Redevelopment Authority Capitalization	\$ 59,000,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 89,000,000
Subtotal Municipal Redevelopment Authority	\$ 59,000,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 89,000,000
Agricultural Experiment Station						
64. Alterations, renovations and improvements to buildings and grounds	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Subtotal Agricultural Experiment Station	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Total - Conservation and Development	\$ 1,375,044,017	\$ 879,135,000	\$ 806,600,000	\$ 995,370,000	\$ 939,400,000	\$ 3,113,544,017
Department of Public Health						
65. Alterations, renovations and improvements to buildings and grounds	\$ -	\$ 152,603	\$ 500,000	\$ 140,000	\$ -	\$ 500,000
Subtotal Department of Public Health	\$ -	\$ 152,603	\$ 500,000	\$ 140,000	\$ -	\$ 500,000
Office of the Chief Medical Examiner						
66. Design of alteration, renovation, and additions to the Office of the Chief Medical Examiner in Farmington	\$ 28,000,000	\$ 5,000,000	\$ -	\$ 48,855,391	\$ -	\$ 28,000,000
Subtotal Office of the Chief Medical Examiner	\$ 28,000,000	\$ 5,000,000	\$ -	\$ 48,855,391	\$ -	\$ 28,000,000
Department of Developmental Services						
67. Fire, safety and environmental improvements to regional facilities and intermediate care facilities for client and staff needs, including improvements in compliance with current codes, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	\$ 1,350,000	\$ 28,480,000	\$ 7,000,000	\$ 24,624,000	\$ 7,000,000	\$ 15,350,000
Subtotal Department of Developmental Services	\$ 1,350,000	\$ 28,480,000	\$ 7,000,000	\$ 24,624,000	\$ 7,000,000	\$ 15,350,000
Department of Mental Health and Addiction Services						
68. Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	\$ 39,826,679	\$ 39,733,000	\$ 20,000,000	\$ 56,373,000	\$ 40,000,000	\$ 99,826,679
69. Design and installation of sprinkler systems, including related fire safety improvements, in direct patient care buildings	15,369,500	26,050,000	10,000,000	14,100,000	15,000,000	40,369,500
70. Planning and design for replacement of Whiting Forensic Hospital at Connecticut Valley Hospital in Middletown	2,500,000	-	50,000,000	-	-	52,500,000
Subtotal Department of Mental Health and Addiction Services	\$ 57,696,179	\$ 65,783,000	\$ 80,000,000	\$ 70,473,000	\$ 55,000,000	\$ 192,696,179
Total - Health and Hospitals	\$ 87,046,179	\$ 99,415,603	\$ 87,500,000	\$ 144,092,391	\$ 62,000,000	\$ 236,546,179
Department of Transportation						
71. Grants-in-aid to municipalities for use in the manner set forth in, and in accordance with the provisions of, sections 13b-74 to 13b-77, inclusive, of the general statutes	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000	\$ 60,000,000
Subtotal Department of Transportation	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000	\$ 60,000,000
Total - Transportation	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000	\$ 60,000,000
Department of Education						
72. Grants-in-aid, pursuant to section 10-66hh of the general statutes, to assist charter schools with capital expenses	\$ 13,945,833	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 13,945,833
73. Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology, and equipment in low-performing schools.	15,075,996	5,000,000	-	5,000,000	-	15,075,996
74. Grants-in-aid to regional educational service centers for capital expenses at interdistrict magnet schools	22,869,311	20,000,000	20,000,000	-	-	42,869,311
75. Grants-in-aid to support in-district programming for students with disabilities	-	-	-	4,000,000	4,000,000	4,000,000
Subtotal Department of Education	\$ 51,891,140	\$ 30,000,000	\$ 20,000,000	\$ 14,000,000	\$ 4,000,000	\$ 75,891,140

General Obligation Capital Budget Programs FY 2026 - FY 2027

Project or Program	FY 2026			FY 2027		Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
Connecticut Technical Education and Career System						
76. Districtwide Facility Infrastructure Upgrades, Security Improvements, Vehicle & Equipment Purchases and Emergency Repairs	\$ -	\$ 25,000,000	\$ 30,000,000	\$ 25,000,000	\$ 30,000,000	\$ 60,000,000
77. Academic and Trade Program Enhancements	-	2,000,000	-	2,000,000	-	-
78. Capital Improvement Projects at E.C. Goodwin Technical High School	-	-	-	35,000,000	35,000,000	35,000,000
79. Educational Program Equipment	-	14,000,000	-	14,000,000	-	-
80. Facilities Operations Equipment	-	500,000	-	500,000	-	-
81. System Wide Food Services Equipment and Improvements	-	500,000	-	500,000	-	-
82. HVAC and Energy Efficiency Improvements	-	1,000,000	-	1,000,000	-	-
83. Information Technology and Support Equipment	-	8,000,000	8,000,000	8,000,000	8,000,000	16,000,000
84. Design and Construction of Phase 2 of Platt Technical High School	-	50,750,000	-	-	-	-
85. System Wide Security Improvements	-	500,000	-	500,000	-	-
86. Purchase of Student Transportation and Vehicles	-	2,500,000	-	2,500,000	-	-
87. Design and Construction of a new Vinal Technical High School	-	-	-	108,174,685	-	-
88. Design and Construction of a new Windham Technical High School	-	113,705,019	113,705,019	-	-	113,705,019
Subtotal Connecticut Technical Education and Career System	\$ -	\$ 218,455,019	\$ 151,705,019	\$ 197,174,685	\$ 73,000,000	\$ 224,705,019
Office of Early Childhood						
89. Care 4 Kids Information Technology Build-Out	\$ -	\$ 872,000	\$ -	\$ -	\$ -	\$ -
Subtotal Office of Early Childhood	\$ -	\$ 872,000	\$ -	\$ -	\$ -	\$ -
Connecticut State Library						
90. Design and Construction of a New Archive Facility	\$ 10,184,000	\$ 64,000,000	\$ -	\$ 32,000,000	\$ -	\$ 10,184,000
Subtotal Connecticut State Library	\$ 10,184,000	\$ 64,000,000	\$ -	\$ 32,000,000	\$ -	\$ 10,184,000
University of Connecticut						
91. Equipment, library collections and telecommunications	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -
92. UCONN Research Faculty Recruitment Pre-Authorization ¹	41,898,400	-	(41,898,400)	-	-	-
Subtotal University of Connecticut	\$ 41,898,400	\$ 10,000,000	\$ (41,898,400)	\$ 10,000,000	\$ -	\$ -
University of Connecticut Health Center						
93. Deferred maintenance, code compliance and infrastructure improvements	\$ 60,000,000	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 60,000,000
94. System telecommunications infrastructure upgrades, improvements and	-	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000
95. Equipment, library collections and telecommunications	-	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000
Subtotal University of Connecticut Health Center	\$ 60,000,000	\$ 13,000,000	\$ 13,000,000	\$ 43,000,000	\$ 13,000,000	\$ 86,000,000
Connecticut State Colleges and Universities						
96. All Community Colleges: Deferred maintenance, code compliance and infrastructure improvements	\$ 102,600,000	\$ 25,923,067	\$ 30,000,000	\$ 26,571,143	\$ -	\$ 132,600,000
97. All State Universities: Deferred maintenance, code compliance and infrastructure improvements	111,200,000	26,104,416	30,000,000	26,757,027	-	141,200,000
98. All State Colleges and Universities: System telecommunications infrastructure upgrades, improvements, and expansions	36,450,000	21,050,000	-	17,000,000	5,000,000	41,450,000
99. All Community Colleges: New and replacement instruction, research and/or laboratory equipment	42,000,000	13,990,963	-	14,340,737	-	42,000,000
100. All State Universities: New and replacement instruction, research and/or laboratory equipment	46,000,000	15,920,751	-	16,318,770	-	46,000,000
101. All State Colleges and Universities: Security Improvements	11,000,000	3,250,000	-	3,500,000	-	11,000,000
102. Advanced manufacturing and emerging technology programs	17,075,000	3,444,000	-	3,530,100	-	17,075,000
103. All State Universities: Energy efficiency improvements	-	5,000,000	5,000,000	-	-	5,000,000
104. All State Colleges and Universities: Land and property acquisition	-	-	-	3,000,000	-	-
105. Naugatuck Valley Community College: Alterations, renovations, and improvements to Kinney Hall	7,494,240	1,000,000	-	-	-	7,494,240
106. Asnuntuck Community College: Alterations, renovations, and improvements to buildings and grounds	5,011,570	-	-	40,362,044	-	5,011,570
107. Capital Community College: Alterations, renovations, and improvements to buildings and grounds	-	-	-	4,000,000	-	-
108. Middlesex Community College: Renovations to the Wheaton and Snow Classroom Buildings	4,921,648	-	-	54,310,857	-	4,921,648
109. Northwestern Community College: Alterations, renovations and improvements to the Greenwoods Hall	2,685,817	-	-	20,477,898	-	2,685,817
110. Quinebaug Valley Community College: Alterations, renovations, and improvements to buildings and grounds	476,088	4,741,791	-	-	-	476,088
111. Gateway Community College: Development of a new automotive, sustainability and manufacturing center	29,808,000	500,000	-	-	-	29,808,000
112. Norwalk Community College: Alterations, renovations and improvements to the B wing building	22,171,630	1,000,000	-	-	-	22,171,630
113. Norwalk Community College: Alterations, renovations, and improvements to buildings and grounds	-	8,000,000	-	-	-	-
114. Middlesex Community College: Alterations, renovations and improvements to Founders Hall	-	1,722,866	-	-	-	-
115. All State Universities: Deferred maintenance, code compliance and infrastructure improvements in auxiliary funded buildings	-	10,400,000	-	10,608,000	-	-
116. Southern Connecticut State University: Alterations, renovations, and improvements to buildings and grounds	-	7,848,531	-	-	-	-
117. Southern Connecticut State University: Alterations, renovations, and improvements to the Lyman Center	-	3,500,000	-	3,700,000	-	-

General Obligation Capital Budget Programs FY 2026 - FY 2027

Project or Program	FY 2026			FY 2027		Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
118. Western Connecticut State University: Alterations, renovations, and improvements to buildings and grounds	-	17,750,000	-	-	-	-
119. Central Connecticut State University: Alterations, renovations, and improvements to buildings and grounds	-	12,600,000	-	-	-	-
120. Central Connecticut State University: Alterations, renovations, and improvements to the Welte Hall	-	3,000,000	-	5,400,000	-	-
121. Central Connecticut State University: Development of a new Science, Technology, Engineering, and Mathematics Building	-	8,121,646	-	8,313,617	-	-
122. Eastern Connecticut State University: Alterations, renovations, and improvements to buildings and grounds	-	3,570,000	-	9,031,488	-	-
123. Western Connecticut State University: Alterations, renovations, and improvements to the Ansell School of Buisness	-	13,000,000	-	-	-	-
Subtotal Connecticut State Colleges and Universities	\$ 438,893,993	\$ 211,438,031	\$ 65,000,000	\$ 267,221,681	\$ 5,000,000	\$ 508,893,993
Total - Education	\$ 602,867,533	\$ 547,765,050	\$ 207,806,619	\$ 563,396,366	\$ 95,000,000	\$ 905,674,152
Department of Correction						
124. Alterations, renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, and for support facilities and off-site improvements	\$ 18,314,727	\$ 113,743,076	\$ 50,000,000	\$ 134,121,500	\$ 55,000,000	\$ 123,314,727
Subtotal Department of Correction	\$ 18,314,727	\$ 113,743,076	\$ 50,000,000	\$ 134,121,500	\$ 55,000,000	\$ 123,314,727
Department of Children and Families						
125. Alterations, renovations and improvements to buildings and grounds	\$ 1,926,739	\$ 2,211,750	\$ 5,000,000	\$ 1,497,500	\$ 5,000,000	\$ 11,926,739
Subtotal Department of Children and Families	\$ 1,926,739	\$ 2,211,750	\$ 5,000,000	\$ 1,497,500	\$ 5,000,000	\$ 11,926,739
Total - Corrections	\$ 20,241,466	\$ 115,954,826	\$ 55,000,000	\$ 135,619,000	\$ 60,000,000	\$ 135,241,466
Judicial Department						
126. Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	\$ 15,830,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 35,830,000
127. Security improvements at various state-owned and maintained facilities	6,250,000	2,000,000	2,000,000	2,000,000	2,000,000	10,250,000
128. Alterations and improvements in compliance with the Americans with Disabilities Act	13,000,000	10,000,000	10,000,000	20,000,000	10,000,000	33,000,000
129. Implementation of the Technology Strategic Plan Project	8,000,000	10,000,000	10,000,000	10,000,000	5,000,000	23,000,000
130. Development of a new courthouses, including land acquisition and parking	-	50,000,000	25,000,000	233,000,000	25,000,000	50,000,000
131. Upgrades to Public Wi-Fi and Digital Courtrooms in Statewide Courthouses	-	1,000,000	-	1,000,000	-	-
Subtotal Judicial Department	\$ 43,080,000	\$ 83,000,000	\$ 57,000,000	\$ 276,000,000	\$ 52,000,000	\$ 152,080,000
Total - Judicial	\$ 43,080,000	\$ 83,000,000	\$ 57,000,000	\$ 276,000,000	\$ 52,000,000	\$ 152,080,000
Governor Recommend Capital Budget Total - GO Authorizations	\$ 2,930,002,989	\$ 2,649,505,479	\$ 2,199,906,619	\$ 3,198,657,757	\$ 2,263,900,000	\$ 7,386,309,608
General Obligation Automatic Authorizations						
132. Uconn 2000 Program	\$ -	\$ 124,000,000	\$ 124,000,000	\$ 116,000,000	\$ 116,000,000	\$ 240,000,000
133. Strategic Defense Investment Act	-	10,321,428	10,321,428	10,321,428	10,321,428	20,642,856
Governor Recommended Automatic Totals - GO Authorizations	\$ -	\$ 134,321,428	\$ 134,321,428	\$ 126,321,428	\$ 126,321,428	\$ 260,642,856
General Obligation Pre-Authorized						
134. Crumbling Foundations	\$ -	\$ 25,000,000	\$ 25,000,000	\$ -	\$ -	25,000,000
135. Community Investment Fund	-	175,000,000	175,000,000	175,000,000	175,000,000	350,000,000
136. UCONN Research Faculty ¹	-	4,201,600	-	-	-	-
137. Concentrated Poverty	100,000,000	50,000,000	-	50,000,000	-	100,000,000
138. Connecticut Port Authority - Small Ports	15,000,000	5,000,000	5,000,000	-	-	20,000,000
Governor Recommended Pre-Authorized - GO Authorizations	\$ 115,000,000	\$ 259,201,600	\$ 205,000,000	\$ 225,000,000	\$ 175,000,000	\$ 495,000,000
Automatic Authorization Total	\$ -	\$ 134,321,428	\$ 134,321,428	\$ 126,321,428	\$ 126,321,428	\$ 260,642,856
Pre-Authorized Total	\$ -	\$ 259,201,600	\$ 205,000,000	\$ 225,000,000	\$ 175,000,000	\$ 380,000,000
New Agency Requests	\$ -	\$ 2,649,505,479	\$ 2,199,906,619	\$ 3,198,657,757	\$ 2,263,900,000	\$ 7,386,309,608
Capital Budget Grand Total - GO Authorizations	\$ -	\$ 3,043,028,507	\$ 2,539,228,047	\$ 3,549,979,185	\$ 2,565,221,428	\$ 8,026,952,464

¹Governor's Recommended Capital Budget Includes cancelling existing unallocated authorizations.

Special Tax Obligation Bond Capital Budget Programs FY 2026 - FY 2027

Project or Program	FY 2026			FY 2027		Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
DOT57000 - Department of Transportation						
1. Urban Systems Projects	15,451,809	\$ 27,400,000	\$ 27,400,000	\$ 27,500,000	\$ 27,500,000	\$ 70,351,809
Estimated Federal Funds FY 2026 - \$137,600,000						
Estimated Federal Funds FY 2027 - \$182,000,000						
2. Local Transportation Capital Improvement Program	91,456,000	80,000,000	80,000,000	80,000,000	80,000,000	251,456,000
3. Capital resurfacing and related reconstruction projects	48,635,000	175,000,000	175,000,000	185,000,000	185,000,000	408,635,000
4. State bridge improvement, rehabilitation and replacement projects	50,578,012	70,600,000	70,600,000	40,600,000	40,600,000	161,778,012
Estimated Federal Funds FY 2026 - \$340,349,998						
Estimated Federal Funds FY 2027 - \$166,818,200						
5. Interstate Highway Program	38,200,000	31,326,000	31,326,000	12,000,000	12,000,000	81,526,000
Estimated Federal Funds FY 2026 - \$50,904,000						
Estimated Federal Funds FY 2027 - \$54,000,000						
6. Intrastate Highway Program	65,547,529	90,000,000	90,000,000	85,000,000	85,000,000	240,547,529
Estimated Federal Funds FY 2026 - \$366,488,888						
Estimated Federal Funds FY 2027 - \$249,143,668						
7. Fix-it-First program to repair the state's bridges	157,604,860	220,000,000	220,000,000	238,600,000	238,600,000	616,204,860
8. Local Bridge Program	49,309,812	20,000,000	20,000,000	20,000,000	20,000,000	89,309,812
9. Highway and Bridge Renewal Equipment	-	41,035,214	41,035,214	41,035,214	41,035,214	82,070,428
10. Environmental compliance, soil and groundwater remediation, hazardous materials abatement, demolition, salt shed construction and renovation, storage tank replacement, and environmental emergency response at or in the vicinity of state-owned properties or related to Department of Transportation operations	-	23,695,000	23,695,000	23,559,000	23,559,000	47,254,000
11. Grants-in-aid to municipalities for use in the manner set forth in, and in accordance with the provisions of, sections 13b-74 to 13b-77, inclusive, of the general statutes	-	-	30,000,000	-	30,000,000	60,000,000
12. Community Connectivity and Alternative Mobility Program	-	15,000,000	15,000,000	15,000,000	15,000,000	30,000,000
13. Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	90,450,000	277,430,000	277,430,000	284,850,000	284,850,000	652,730,000
Estimated Federal Funds FY 2026 - \$411,720,000						
Estimated Federal Funds FY 2027 - \$449,400,000						
14. Department Facilities	-	140,880,000	140,880,000	127,060,000	127,060,000	267,940,000
15. Fix-it-First program to repair the state's roads	33,276,500	159,600,000	159,600,000	193,000,000	193,000,000	385,876,500
16. Northeast Corridor (NEC) Modernization Match Program	234,987,000	100,000,000	100,000,000	100,000,000	100,000,000	434,987,000
Estimated Federal Funds FY 2026 - \$400,000,000						
Estimated Federal Funds FY 2027 - \$400,000,000						
17. Automated Work Zone Speed Control Program	-	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000
18. Commercial Rail Freight Lines	-	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000
19. Waterways Program	-	6,000,000	6,000,000	11,000,000	11,000,000	17,000,000
20. Purchase, installation and implementation of advanced wrong-way driving technology and other wrong-way driving countermeasures	-	20,000,000	20,000,000	20,000,000	20,000,000	40,000,000
21. Transportation Rural Improvement Program	-	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000
DOT57000 - Department of Transportation - Total	\$ 875,496,522	\$ 1,522,966,214	\$ 1,552,966,214	\$ 1,529,204,214	\$ 1,559,204,214	\$ 3,987,666,950

Capital Budget Grand Total - Special Tax Obligation Bonds	\$ 1,522,966,214	\$ 1,552,966,214	\$ 1,529,204,214	\$ 1,559,204,214	\$ 3,987,666,950
--	-------------------------	-------------------------	-------------------------	-------------------------	-------------------------

Revenue Bonds FY 2026 - FY 2027

Project or Program	FY 2026			FY 2027		Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	Agency Requested Authorizations	Governor Recommended Authorizations	
DEP43000 - Department of Energy and Environmental Protection						
1. Clean Water and Drinking Water - Revenue Bonds	\$ 764,000,000	\$ 50,000,000	\$ 50,000,000	\$ 500,000,000	\$ 500,000,000	\$ 1,314,000,000
DEP43000 - Department of Energy and Environmental Protection - Total	\$ 764,000,000	\$ 50,000,000	\$ 50,000,000	\$ 500,000,000	\$ 500,000,000	\$ 1,314,000,000

Capital Budget Grand Total - Revenue Authorizations	\$ 50,000,000	\$ 50,000,000	\$ 500,000,000	\$ 500,000,000	\$ 1,314,000,000
--	----------------------	----------------------	-----------------------	-----------------------	-------------------------



SECTION E
MUNICIPAL AID



PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
<u>General Government</u>				
<i>Office of Policy and Management</i>				
Grants To Towns	\$52,420,137	\$52,663,455	\$52,541,796	\$52,541,796
Reimbursement Property Tax - Disability Exemption	\$364,713	\$364,713	\$364,713	\$364,713
Distressed Municipalities	\$0	\$0	\$1,500,000	\$1,500,000
Property Tax Relief Elderly Freeze Program	\$5,166	\$6,000	\$4,000	\$4,000
Property Tax Relief for Veterans	\$1,694,614	\$2,708,107	\$2,708,107	\$2,708,107
Supplemental Revenue Sharing	\$87,172,468	\$74,672,472	\$81,965,370	\$81,965,370
Motor Vehicle Tax Grants	\$146,954,721	\$136,280,220	\$127,496,890	\$127,496,890
Municipal Stabilization Grant	\$0	\$0	\$0	\$0
Municipal Restructuring	\$0	\$7,300,000	\$300,000	\$300,000
Tiered PILOT	\$339,410,166	\$347,120,046	\$344,847,414	\$344,847,414
TOTAL - General Government	\$628,021,986	\$621,115,013	\$611,728,290	\$611,728,290
<u>Regulation and Protection</u>				
<i>Department of Emergency Services and Public Protection</i>				
Volunteer Firefighter Training	\$58,721	\$140,000	\$140,000	\$140,000
TOTAL - Regulation and Protection	\$58,721	\$140,000	\$140,000	\$140,000
<u>Conservation and Development</u>				
<i>Department of Economic and Community Development</i>				
Greater Hartford Arts Council	\$74,079	\$74,079	\$61,115	\$61,115
Stepping Stones Museum for Children	\$80,863	\$80,863	\$66,712	\$66,712
Maritime Center Authority	\$803,705	\$803,705	\$663,057	\$663,057
Connecticut Humanities Council	\$850,000	\$850,000	\$850,000	\$850,000
Amistad Committee for the Freedom Trail	\$0	\$72,828	\$30,042	\$30,042
New Haven Festival of Arts and Ideas	\$414,511	\$414,511	\$341,972	\$341,972
New Haven Arts Council	\$77,000	\$77,000	\$63,525	\$63,525
Beardsley Zoo	\$400,000	\$400,000	\$330,000	\$330,000
Mystic Aquarium	\$322,397	\$322,397	\$265,978	\$265,978
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	\$66,987	\$66,987
Cultural Alliance of Fairfield	\$52,000	\$52,000	\$42,900	\$42,900
Stamford Downtown Special Services District	\$50,000	\$50,000	\$41,250	\$41,250
<i>Department of Housing</i>				
Housing/Homeless Services - Municipality	\$666,209	\$692,651	\$692,651	\$692,651
TOTAL - Conservation and Development	\$5,071,960	\$5,171,230	\$4,716,189	\$4,716,189
<u>Health and Hospitals</u>				
<i>Department of Public Health</i>				
Local and District Departments of Health	\$7,210,900	\$7,210,902	\$6,509,802	\$6,509,802
Venereal Disease Control	\$166,133	\$268,821	\$203,256	\$203,256
School Based Health Clinics	\$10,265,071	\$13,597,587	\$11,790,721	\$11,790,721
TOTAL - Health and Hospitals	\$17,642,104	\$21,077,310	\$18,503,779	\$18,503,779

Transportation

Department of Transportation

Town Aid Road Grants	\$60,000,000	\$60,000,000	\$0	\$0
TOTAL - Transportation	\$60,000,000	\$60,000,000	\$0	\$0

Human Services

Department of Social Services

Teen Pregnancy Prevention - Municipality	\$98,281	\$98,281	\$98,281	\$98,281
TOTAL - Human Services	\$98,281	\$98,281	\$98,281	\$98,281

Education

Department of Education

Vocational Agriculture	\$19,583,200	\$18,824,200	\$26,295,732	\$26,295,732
Adult Education	\$22,537,660	\$23,512,642	\$23,396,661	\$23,396,661
Health and Welfare Services Pupils Private Schools	\$3,438,415	\$3,438,415	\$3,438,415	\$3,438,415
Education Equalization Grants	\$2,231,164,150	\$2,289,177,699	\$2,446,615,527	\$2,437,882,849
Bilingual Education	\$3,783,024	\$3,832,260	\$3,832,260	\$3,832,260
Priority School Districts	\$30,816,420	\$30,818,778	\$30,818,778	\$30,818,778
Interdistrict Cooperation	\$1,682,967	\$1,537,500	\$1,537,500	\$1,537,500
School Breakfast Program	\$2,158,900	\$2,158,900	\$2,337,900	\$14,758,900
Excess Cost - Student Based	\$181,152,455	\$181,119,782	\$181,119,782	\$221,119,782
Open Choice Program	\$30,741,927	\$31,472,503	\$31,472,503	\$31,472,503
Magnet Schools	\$279,195,021	\$276,484,265	\$336,925,940	\$346,345,603
After School Program	\$5,308,884	\$5,693,488	\$0	\$0
Extended School Hours	\$2,918,405	\$2,919,883	\$2,919,883	\$2,919,883
School Accountability	\$3,412,207	\$3,412,207	\$3,412,207	\$3,412,207
High Dosage Tutoring Grants	\$0	\$0	\$0	\$5,000,000
Personal Technology Grants	\$0	\$0	\$0	\$100,000
High Quality Special Ed Incentives	\$0	\$0	\$0	\$9,900,000
Learner Engagement and Attendance Program	\$0	\$0	\$0	\$9,900,000

State Library

Connecticard Payments	\$703,638	\$703,638	\$703,638	\$703,638
TOTAL - Education	\$2,818,597,273	\$2,875,106,160	\$3,094,826,726	\$3,172,834,711

Corrections

Department of Children and Families

Youth Service Bureaus	\$2,727,244	\$2,733,240	\$2,733,240	\$2,733,240
Youth Service Bureau Enhancement	\$1,111,934	\$1,115,161	\$1,115,161	\$1,115,161
TOTAL - Corrections	\$3,839,178	\$3,848,401	\$3,848,401	\$3,848,401

Non-Functional

Debt Service - State Treasurer

Municipal Restructuring	\$49,833,072	\$46,518,777	\$46,126,129	\$47,778,925
TOTAL - Non-Functional	\$49,833,072	\$46,518,777	\$46,126,129	\$47,778,925

TOTAL STATE SOURCES	\$3,583,162,575	\$3,633,075,172	\$3,779,987,795	\$3,859,648,576
----------------------------	------------------------	------------------------	------------------------	------------------------

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2026 Recommended	FY 2027 Recommended
<u>General Government</u>		
Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	\$7,000,000	\$7,000,000
Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	\$75,000,000	\$75,000,000
Small Town Economic Assistance Program	\$0	\$35,000,000
Grants-in-aid to municipalities for the Local Capital Improvement Program	\$45,000,000	\$45,000,000
Grants-in-aid to municipalities for municipal purposes and projects	\$91,000,000	\$91,000,000
School Construction Payments	\$550,000,000	\$550,000,000
	-----	-----
TOTAL - General Government	\$768,000,000	\$803,000,000
<u>Regulation and Protection</u>		
School Security Infrastructure Competitive Grant Program	\$10,000,000	\$10,000,000
NONPROFIT SECURITY GRANT PROGRAM	\$5,000,000	\$5,000,000
	-----	-----
TOTAL - Regulation and Protection	\$15,000,000	\$15,000,000
<u>Conservation and Development</u>		
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program - GO Bonds	\$133,000,000	\$175,000,000
Grants-in-Aid to municipalities for the purpose of providing potable water and for assessment and remedial action to address pollution from perfluoroalkyl and polyfluoroalkyl containing substances	\$50,000,000	\$500,000,000
Incinerators and Landfills Program (Infrastructure Repairs)	\$6,800,000	\$2,900,000
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs, not exceeding	\$2,500,000	\$2,500,000
Microgrid and resilience grant and loan pilot program	\$0	\$25,000,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	\$12,000,000	\$12,000,000
Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites	\$7,600,000	\$17,000,000
Grants-in-aid to municipalities for the purpose of providing potable water and for assessment and remedial action to address pollution from perfluoroalkyl and polyfluoroalkyl containing substances	\$5,000,000	\$5,000,000
Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program for grants-in-aid to municipalities and private, organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, agencies, districts and other organizations	\$10,000,000	\$10,000,000
Brownfield Remediation and Revitalization program	\$35,000,000	\$35,000,000
Community Investment Fund	\$175,000,000	\$175,000,000
Commercial Housing Conversion/Greyfields/MESH	\$20,000,000	\$30,000,000
Housing development and rehabilitation programs	\$200,000,000	\$200,000,000
Housing Trust Fund	\$150,000,000	\$150,000,000
Crumbling Foundations	\$25,000,000	\$0
Grants-in-aid for the purpose of encouraging development as provided	\$25,000,000	\$25,000,000
Connecticut Municipal Redevelopment Authority Capitalization	\$0	\$30,000,000
Grants-in-aid for Improvements to Ports, Harbors and Marinas	\$5,000,000	\$0
	-----	-----
TOTAL - Conservation and Development	\$861,900,000	\$1,394,400,000
<u>Transportation</u>		
Local Transportation Capital Program	\$80,000,000	\$80,000,000
Community Connectivity and alternative mobility program	\$15,000,000	\$15,000,000
Grants-in-aid for the local bridge program	\$20,000,000	\$20,000,000
Town Aid Road - GO Bonds	\$30,000,000	\$30,000,000
Town Aid Road - STO Bonds	\$30,000,000	\$30,000,000
Transportation Rural Improvement Program	\$10,000,000	\$10,000,000
	-----	-----
TOTAL - Transportation	\$185,000,000	\$185,000,000
<u>Education</u>		
Grants-in-aid to regional educational service centers for capital expenses at interdistrict magnet schools	\$20,000,000	\$0
Special Education Instruction for Students with Disabilities	\$0	\$4,000,000
	-----	-----
TOTAL - Education	\$20,000,000	\$4,000,000
GRAND TOTAL	\$1,849,900,000	\$2,401,400,000
	=====	=====

STATUTORY GRANTS TO MUNICIPALITIES

INTRODUCTION

This section provides estimated grant payments for FY 2025 and recommended payments for FY 2026 and FY 2027 under the Governor's Recommended FY 2026 – FY 2027 Budget for certain ongoing grant programs under which the State of Connecticut's payments to municipalities are determined by statutory formulas or payment lists.

Grantees include cities, towns, boroughs, regional school districts, fire districts, and other special taxing districts that receive program funding directly from the state. The sum of amounts in certain columns may not reflect the total approved funding due to rounding. Grantee-specific estimates are not available for programs listed in the Additional Grants section.

Questions concerning grant programs must be directed to the appropriate agency. Staff from the Department of Education (SDE)'s Finance and Internal Operations division is the contact for questions concerning all education programs and grants. SDE also provides periodic updates of data for education grants under the Fiscal Services directory on the agency's website. The Department of Transportation (DOT) is the contact for questions concerning the Town Aid Road Grant. For questions regarding any other program in this publication, contact the Office of Policy and Management (OPM)'s Intergovernmental Policy and Planning Division.

Pursuant to C.G.S. sections 12-408 and 12-411, sales and use tax deposits into the Municipal Revenue Sharing Fund (MRSF) took effect beginning in FY 2024. These deposits, as well as funds transferred from the General Fund, are appropriated for grants to municipalities beginning in FY 2024 to fund the following programs: Tiered PILOT, motor vehicle tax reimbursements, and Supplemental Revenue Sharing grants pursuant to section 4-66p. These programs are described in the Grant Program Summaries section that follows.

The Governor's Recommended FY 2026 – FY 2027 Budget includes adjustments to Tiered PILOT and motor vehicle reimbursements to fund those programs at the statutory formula levels, as well as two changes proposed to the Tiered PILOT formula to align statute with the policy intent of the program. First, the provision that municipalities receive a minimum of their FY 2021 grant is eliminated. Second, statutory earmarks allocated to specific municipalities are removed from the formula. Any reductions to grant amounts resulting from these changes are fully offset by increases proposed to the impacted municipalities or districts in the Supplemental Revenue Sharing payment list in section 4-66p.

The Governor's Recommended FY 2026 – FY 2027 Budget also eliminates the formula for Municipal Revenue Sharing grants, which is only paid if a balance remains in the Municipal Revenue Sharing Fund at the end of the fiscal year. This proposal would allow any excess sales tax revenue to remain in the fund for appropriation by the legislature in the following fiscal year.

GRANT SUMMARIES

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

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

A grantee's payment in any year may reflect a modification due to an audit of the municipal assessment claim. There is a proportionate reduction to each town's PILOT grant if the total amount of formula grants exceeds the available appropriation from the Municipal Revenue Sharing Fund.

Notwithstanding the statutory formulas, town-by-town payment lists were established for both PILOT programs from FY 2016 through FY 2021.

The formula for each grant program is described below.

1. State-Owned PILOT

This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government.

A property's use and the amount of state-owned real property in a town have historically determined the percentage of property tax exemptions reimbursed by PILOT, which are:

- a. 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, any portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, property and facilities owned by the Connecticut Port Authority, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries;
- b. 65% for the Connecticut Valley Hospital and Whiting Forensic Hospital; and
- c. 45% for all other state-owned real property, certain real property leased by the state as described in section 4b-39, municipally-owned airports and certain other real property owned or controlled by the federal government.

Since FY 2015, the four towns of Windsor Locks, Suffield, East Granby and Windsor receive a total of \$4,678,571.79 directly from the Connecticut Airport Authority, for the Bradley International Airport property, regardless of actual property tax loss. This payment is not part of the State-Owned PILOT payment.

2. Private Colleges and Hospitals PILOT

This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free-standing chronic disease hospitals.

The calculation of the full PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Department of Veterans' Affairs.

Since FY 2022, municipalities and districts have received a percentage of their full PILOT calculations based on the qualifications established in section 12-18b. The new Tiered PILOT approach divides grantees into three separate tiers:

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

Grants paid to districts are calculated using the tier of the municipality in which the district is located as follows:

- Tier 1 grantees receive 53% of the total PILOT formula calculations described above,
- Tier 2 grantees receive 43%, and
- Tier 3 grantees receive 33%.

Additionally, every grantee must receive at least the same amount as the sum of State-Owned PILOT and College & Hospital PILOT grants that they received in FY 2021 under current statute. The following direct payments are also specified in current statute: \$5,000,000 to Bridgeport for non-specific PILOT support; \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown. The Governor's Recommended FY 2026 – FY 2027 Budget eliminates these provisions and instead reallocates the associated funding to Supplemental Revenue Sharing to maintain a net-zero fiscal impact to each impacted municipality or district.

Motor Vehicle Tax Reimbursements

C.G.S. Section 4-66l provides for motor vehicle property tax grants. Pursuant to C.G.S. section 12-71e, municipalities may not impose mill rates higher than 32.46 mills on motor vehicles. The municipal transition grant reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

The grant program also reimburses districts directly for revenue impacts resulting from the proposed new mill rate cap if the combined mill rate of the district and the municipality in which it is located exceeds 32.46 mills.

The Governor's Recommended FY 2026 – FY 2027 Budget includes a \$27.1 million decrease to the appropriation from MRSF for motor vehicle tax grants to reflect the decreased cost to reimburse municipalities and districts for

¹ Equalized Net Grand List Per Capita is calculated as the total market value of a municipality's taxable real and personal property, or equalized net grand list, divided by that municipality's population.

the revenue loss caused by the cap. Grant amounts based on the formulas vary from year to year due to several factors including changes among property values, mill rates, and economic factors in each municipality.

Supplemental Revenue Sharing Grants

From FY 2018 through FY 2023, Municipal Revenue Sharing grants and Municipal Stabilization grants were paid to municipalities and one fire district according to payment lists in the budget act for each biennium. In FY 2024, the payment lists for Municipal Revenue Sharing and Municipal Stabilization were combined and the total combined payments are now distributed annually as Supplemental Revenue Sharing grants from the Municipal Revenue Sharing Fund pursuant to subsection (e) of section 4-66p.

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

The Governor's Recommended FY 2026 – FY 2027 Budget includes a \$7.3 million reallocation from Tiered PILOT to Supplemental Revenue Sharing grants to effectuate changes proposed to the Tiered PILOT formula with a net-zero fiscal impact to municipalities and districts.

Mashantucket Pequot And Mohegan Fund Grant

The Office of Policy and Management administers the Mashantucket Pequot and Mohegan Fund grant program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to C.G.S. section 3-55i, section 3-55j, section 3-55k, and section 96 of P.A. 06-187, which is not codified but remains in effect.

The formula in statute has not been in effect since FY 2017, and payments in each year have instead been issued according to a payment list established in each biennial budget act. The payment list for Mashantucket Pequot and Mohegan Fund grants in the Governor's Recommended FY 2026 – FY 2027 Budget are funded at the same level as in FY 2025.

Pursuant to subsection (l) of section 3-55j, any municipality in which a school uses a Native American name, symbol, or other reference as the mascot, nickname, logo, or team name for its athletic team shall not receive a grant under this program in FY 2023 or thereafter. Exceptions are made in certain circumstances specified in the same section. Additionally, any municipality that fails to comply with the provisions of section 22a-27j (a) receives a penalty to their grant payment.

Grantees receive payments in three installments on or before January 1st, April 1st and June 30th.

Town Aid Road

The Department of Transportation administers the Town Aid Road Fund grant pursuant to C.G.S. section 13a-175a through section 13a-175e, inclusive, and section 13a-175i. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges. The Secretary of the

Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate adjustment of grant totals, as calculated, to the amount of funding available.

Municipalities receive 50% of this grant in July and the balance in January.

Town Aid Road was funded by a \$60 million appropriation from the Special Transportation Fund in FY 2024 and FY 2025, replacing bond authorizations as the funding source for the program in prior years. The Governor's Recommended FY 2026 – FY 2027 Biennial Budget eliminates the Special Transportation Fund appropriation and resumes funding the program via bond authorization.

Local Capital Improvement Program (LoCIP)

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

LoCIP entitlements issued prior to FY 2024 must be approved by the Office of Policy and Management. LoCIP projects; eligibility parameters and expanded uses and time frames are described in C.G.S. section 7-536.

Towns and boroughs must request an authorization for a project. Reimbursement requests for an approved project must be made within seven years of its approval date although there may be a waiver of this provision if appropriate terms and conditions are met. Reimbursement cannot exceed the total of a grantee's unused entitlement.

Grantees receive payments after expenses have been incurred and local funds have been expended for an approved project by submitting a certified reimbursement request and providing required expenditure information. Payments are issued once the reimbursement request has been approved and after funds become available following the allotment of funds from state bond proceeds.

LoCIP grants are processed through a municipal certification program. Funds are disbursed by June 30th, and an annual expense report is due from the towns or boroughs by September 1st.

The Governor's Recommended FY 2026 – FY 2027 Budget includes a proposed change to subsection (i) of section 7-536 of the general statutes that requires municipalities to fully expend all previously allocated funds under the LoCIP program before receiving a new allocation.

Municipal Grants-in-Aid

The Office of Policy and Management administers this program for the construction and maintenance of public highways, roads, and bridges pursuant to C.G.S. section 13a-175a. Total bond authorizations from FY 2023 to FY 2025 were \$91 million in each year. The Governor's Recommended FY 2026 – FY 2027 Budget includes bond authorizations in the same amount for each year of the biennium.

Adult Education

The Adult Education grant is administered by the State Department of Education pursuant to C.G.S. section 10-71 and section 10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale with a percentage ranging from 0% to 65%. Districts identified under C.G.S. section 10-266p(a) as Priority School Districts (i.e., the largest districts, and those districts with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20%.

Currently, at least 95% of the annual grant funding is available for distribution; a maximum of 5% is set aside for administrative purposes.

The Governor's Recommended FY 2026 – FY 2027 Budget funds Adult Education grants in FY 2026 and FY 2027 at the same levels as in FY 2025.

Grantees receive 66% of this grant in August and the balance in May.

Education Cost Sharing (ECS)

The State Department of Education administers the Education Equalization Grants pursuant to C.G.S. section 10-262f, section 10-262g, section 10-262h, section 10-262i, and section 10-262j. Each grantee's entitlement is determined by a formula in statute that reflects a town's student demographics, property tax base, median household income, and other factors.

ADDITIONAL GRANT PROGRAM SUMMARIES

Municipal Revenue Sharing

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

Each municipality's grant is calculated based on factors including mill rate and population. Grants to municipalities that exceed the spending cap or rate of inflation as defined in section 4-66l are reduced according to the provisions of that section. Pursuant to subsection (b)(3) of section 4-66l, grants are made by October 1st following the fiscal year in which revenue accrued in the account.

The Governor's Recommended FY 2026 – FY 2027 Budget eliminates this grant program in statute.

Local and District Departments of Health

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to C.G.S. section 19a-202 and section 19a-245. Upon application:

- Each health district that has a population of at least 50,000 or serves at least three municipalities receives \$2.60 per capita for each town, city and borough of such district, provided (1) the commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than \$1 per capita; and (3) the health district ensures the provision of a basic health program that includes, but is not limited to, the services required by C.G.S. 19a-207a; and
- Each municipal health department receives \$1.93 per capita, provided the municipality (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the commissioner, (3) appropriates not less than \$1 per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000., and (5) the municipal health department ensures the provision of a basic health program that includes, but is not limited to, the services required by C.G.S. 19a-207a. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

Pursuant to C.G.S. section 19a-202(b) and section 19a-245(b), the commissioner of public health shall reduce payments to local health authorities proportionally in any fiscal year in which the amount appropriated for such purpose is less than the aggregate statutory per capita grant amounts.

Special Education: Excess Costs - Student Based

The State Department of Education administers the Excess Costs-Student Based grant pursuant to C.G.S. section 10-76d, section 10-76g and section 10-253. Costs in excess of four and one-half times a town's average cost per

pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to C.G.S. section 10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to C.G.S. section 10-76d(e)(3) and section 10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to C.G.S. section 10-76g(a)(1) and section 10-76d(e)(3).

Beginning in FY 2024, if the sum of the statewide district by district entitlements is larger than the appropriation, districts are sorted into three tiers based on community wealth. Each tier receives a grant of a different percentage of their uncapped grant. The neediest tier receives 85% of their uncapped grant, the middle tier receives 88% of their uncapped grant, and the wealthiest tier receives 91% of their uncapped grant. If the grants calculated using the tiered methodology exceeds the appropriation for excess cost, then the grants are pro-rated within available appropriations as prescribed by CGS 10-76g(e)(1).

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

Priority School District Programs

The State Department of Education administers the three grants that were formerly appropriated within the Priority School District Program: those for Priority School Districts, Extended School Hours and School Year Accountability (or Summer School). Beginning July 1, 2019, these grants each have their own appropriation.

Grantees can make monthly drawdowns through the Education Grants Management System (eGMS), also referred to as eGrants.

1. Priority School Districts

Payments for Priority School Districts are determined pursuant to C.G.S. section 10-266p. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of at least \$150 per student. The town with the 6th highest population in the state also receives an additional \$2,270,000 per year.

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

2. Extended School Hours

The Extended School Hours grant, administered pursuant to section 10-266t, allows for an expansion of the number of schools in Priority School Districts that can be kept open for academic enrichment and recreational programs after school hours, on Saturdays and during school vacations. Grant amounts are determined by multiplying the appropriation by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts.

3. School Year Accountability (Summer School)

The School Year Accountability (Summer School) grant, administered in accordance with C.G.S. section 10-265m, assists children in Priority School Districts by allowing the provision of additional instruction to those students whose mastery test scores indicate it is needed.

PAYMENTS TO MUNICIPALITIES, DISTRICTS, BOROUGHS, AND OTHER ENTITIES

The following tables reflect estimated town-by-town grant amounts for the programs described in the Grant Program Summaries section.

Audit adjustments, timing of payments, application of statutory penalties, the receipt of more current data, or revised calculations can materially impact actual payments.

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
Funding Source:	Municipal Revenue Sharing Fund			Municipal Revenue Sharing Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Andover	11,416	11,478	11,478	-	-	-
Ansonia	137,758	140,119	140,119	-	-	-
Ashford	14,123	14,669	14,669	31,289	91,094	91,094
Avon	87,749	98,770	98,770	827,238	-	-
Barkhamsted	20,016	16,364	16,364	-	-	-
Beacon Falls	36,751	37,112	37,112	-	-	-
Berlin	22,450	23,145	23,145	-	-	-
Bethany	35,298	20,844	20,844	429,092	-	-
Bethel	39,989	57,985	57,985	-	-	-
Bethlehem	646	515	515	-	-	-
Bloomfield	561,223	572,057	572,057	1,135,444	1,292,368	1,292,368
Bolton	37,676	28,746	28,746	729,620	17,094	17,094
Bozrah	3,177	3,212	3,212	-	-	-
Branford	163,140	64,387	64,387	-	-	-
Bridgeport	22,442,375	17,496,169	17,496,169	10,309,279	9,847,784	9,847,784
Bridgewater	997	1,057	1,057	-	-	-
Bristol	840,854	852,057	852,057	-	-	-
Brookfield	22,781	25,630	25,630	-	-	-
Brooklyn	148,563	153,446	153,446	-	-	-
Burlington	43,404	29,299	29,299	-	-	-
Canaan	73,967	77,489	77,489	-	-	-
Canterbury	11,589	11,589	11,589	-	-	-
Canton	13,542	11,424	11,424	406,341	223,004	223,004
Chaplin	39,142	35,638	35,638	81,478	-	-
Cheshire	2,580,634	1,998,956	1,998,956	1,046,915	-	-
Chester	13,645	11,532	11,532	-	-	-
Clinton	30,583	31,024	31,024	-	-	-
Colchester	120,428	126,789	126,789	-	-	-
Colebrook	5,463	5,266	5,266	15,667	-	-
Columbia	7,406	6,168	6,168	-	-	-
Cornwall	14,498	18,177	18,177	-	-	-
Coventry	27,531	26,443	26,443	-	124,965	124,965
Cromwell	72,233	95,049	95,049	-	-	-
Danbury	6,252,105	6,549,570	6,549,570	-	-	-
Darien	78,416	72,153	72,153	-	-	-
Deep River	9,718	10,206	10,206	-	-	-
Derby	1,414,156	1,583,725	1,583,725	598,582	1,196,772	1,196,772
Durham	13,756	10,836	10,836	255,323	341,319	341,319
Eastford	32,004	18,844	18,844	-	-	-
East Granby	23,164	19,722	19,722	345,335	-	-
East Haddam	29,561	30,720	30,720	-	-	-
East Hampton	133,040	152,905	152,905	610,957	922,636	922,636

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
Funding Source:	Municipal Revenue Sharing Fund			Municipal Revenue Sharing Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
East Hartford	3,127,823	3,282,411	3,282,411	4,596,815	5,028,404	5,028,404
East Haven	462,357	341,312	341,312	-	272,369	272,369
East Lyme	749,591	798,587	798,587	-	-	-
Easton	49,981	35,084	35,084	-	-	-
East Windsor	548,433	114,566	114,566	284,011	-	-
Ellington	9,851	10,339	10,339	418,233	769,146	769,146
Enfield	1,516,313	1,559,147	1,559,147	-	-	-
Essex	10,393	5,218	5,218	-	-	-
Fairfield	5,061,849	5,353,801	5,353,801	-	-	-
Farmington	4,168,772	4,379,458	4,379,458	-	-	-
Franklin	10,576	12,130	12,130	-	-	-
Glastonbury	35,268	36,314	36,314	-	-	-
Goshen	11,352	10,333	10,333	-	-	-
Granby	12,897	13,399	13,399	-	96,026	96,026
Greenwich	1,051,002	1,080,430	1,080,430	-	-	-
Griswold	51,141	54,140	54,140	-	-	-
Groton	1,647,926	1,718,668	1,718,668	-	-	-
Guilford	106,634	109,519	109,519	-	-	-
Haddam	51,880	51,446	51,446	169,490	217,578	217,578
Hamden	7,788,348	8,132,495	8,132,495	12,416,132	11,529,822	11,529,822
Hampton	26,528	26,347	26,347	-	-	-
Hartford	60,397,602	60,191,487	60,191,487	22,770,460	21,447,475	21,447,475
Hartland	56,712	57,752	57,752	-	-	-
Harwinton	7,766	8,497	8,497	-	-	-
Hebron	17,836	18,540	18,540	89,151	236,135	236,135
Kent	35,545	30,949	30,949	-	-	-
Killingly	269,236	354,890	354,890	-	-	-
Killingworth	61,436	48,655	48,655	-	-	-
Lebanon	28,227	22,630	22,630	-	-	-
Ledyard	1,022,896	1,042,135	1,042,135	352,343	445,888	445,888
Lisbon	4,854	5,268	5,268	-	-	-
Litchfield	50,306	41,697	41,697	-	-	-
Lyme	14,280	13,626	13,626	-	-	-
Madison	522,801	518,640	518,640	-	-	-
Manchester	980,303	912,836	912,836	2,646,726	3,542,673	3,542,673
Mansfield	11,940,181	12,319,342	12,319,342	-	-	-
Marlborough	27,446	58,441	58,441	186,942	303,987	303,987
Meriden	2,227,358	2,308,786	2,308,786	1,233,228	1,950,835	1,950,835
Middlebury	27,700	27,992	27,992	-	16,183	16,183
Middlefield	9,270	7,069	7,069	-	-	-
Middletown	15,143,385	16,631,104	16,631,104	-	-	-
Milford	734,727	787,999	787,999	-	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
Funding Source:	Municipal Revenue Sharing Fund			Municipal Revenue Sharing Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Monroe	11,442	11,661	11,661	1,400,338	1,557,353	1,557,353
Montville	2,218,008	2,218,008	2,218,008	-	-	-
Morris	11,872	11,329	11,329	-	-	-
Naugatuck	79,950	74,722	74,722	3,746,068	2,689,038	2,689,038
New Britain	13,364,767	13,821,868	13,821,868	2,926,509	3,389,501	3,389,501
New Canaan	101,728	29,612	29,612	-	-	-
New Fairfield	17,430	18,239	18,239	448,977	710,943	710,943
New Hartford	18,585	16,232	16,232	-	-	-
New Haven	96,590,053	101,078,558	101,078,558	3,363,148	4,045,204	4,045,204
Newington	3,842,905	3,605,976	3,605,976	2,158,709	2,650,341	2,650,341
New London	8,418,177	6,051,125	6,051,125	929,471	-	-
New Milford	470,422	361,079	361,079	-	-	-
Newtown	456,363	420,853	420,853	-	-	-
Norfolk	93,014	96,193	96,193	-	-	-
North Branford	7,946	8,289	8,289	406,709	654,566	654,566
North Canaan	21,388	20,758	20,758	-	-	-
North Haven	1,020,618	1,082,824	1,082,824	70,786	760,779	760,779
North Stonington	21,387	21,306	21,306	-	-	-
Norwalk	7,573,313	6,863,014	6,863,014	-	-	-
Norwich	3,036,798	2,467,867	2,467,867	2,985,545	158,317	158,317
Old Lyme	67,334	69,913	69,913	-	-	-
Old Saybrook	60,799	48,859	48,859	-	-	-
Orange	340,674	375,507	375,507	-	-	-
Oxford	180,241	189,801	189,801	-	-	-
Plainfield	60,574	55,809	55,809	-	-	-
Plainville	16,669	17,317	17,317	-	40,953	40,953
Plymouth	9,037	8,995	8,995	747,836	839,368	839,368
Pomfret	53,268	54,084	54,084	-	-	-
Portland	26,559	27,468	27,468	97,957	215,661	215,661
Preston	13,042	13,327	13,327	-	-	-
Prospect	1,945	1,959	1,959	-	-	-
Putnam	478,819	507,819	507,819	-	-	-
Redding	109,039	113,095	113,095	-	-	-
Ridgefield	74,142	75,693	75,693	-	-	-
Rocky Hill	842,917	996,682	996,682	927,571	-	-
Roxbury	1,402	1,401	1,401	-	-	-
Salem	59,774	59,774	59,774	-	-	-
Salisbury	5,660	5,660	5,660	-	-	-
Scotland	18,303	13,305	13,305	136,386	-	-
Seymour	18,089	18,522	18,522	700,665	818,990	818,990
Sharon	57,928	43,571	43,571	-	-	-
Shelton	15,006	16,475	16,475	-	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
Funding Source:	Municipal Revenue Sharing Fund			Municipal Revenue Sharing Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Sherman	8	7	7	-	-	-
Simsbury	73,888	100,831	100,831	-	-	-
Somers	1,485,178	1,513,744	1,513,744	-	-	-
Southbury	168,886	177,031	177,031	-	-	-
Southington	201,558	160,186	160,186	-	-	-
South Windsor	142,250	9,793	9,793	247,519	701,236	701,236
Sprague	10,529	10,898	10,898	-	-	-
Stafford	320,483	336,758	336,758	591,930	805,113	805,113
Stamford	7,667,412	8,236,239	8,236,239	-	-	-
Sterling	9,829	9,731	9,731	-	-	-
Stonington	17,560	17,560	17,560	-	-	-
Stratford	473,482	473,606	473,606	4,626,763	4,459,608	4,459,608
Suffield	2,227,287	1,915,473	1,915,473	-	-	-
Thomaston	29,980	30,630	30,630	114,929	183,629	183,629
Thompson	17,376	18,786	18,786	-	-	-
Tolland	52,627	53,247	53,247	984,229	1,033,565	1,033,565
Torrington	1,225,183	1,228,162	1,228,162	5,488,665	5,267,961	5,267,961
Trumbull	70,337	72,276	72,276	812,051	1,022,916	1,022,916
Union	20,181	20,675	20,675	-	-	-
Vernon	342,435	240,274	240,274	282,511	759,336	759,336
Voluntown	331,732	286,061	286,061	-	-	-
Wallingford	461,766	507,146	507,146	-	-	-
Warren	2,590	2,511	2,511	-	-	-
Washington	19,129	15,334	15,334	-	-	-
Waterbury	9,460,476	9,086,395	9,086,395	17,305,061	13,005,170	13,005,170
Waterford	349,298	367,422	367,422	-	-	-
Watertown	488,617	459,489	459,489	1,322,647	-	-
Westbrook	182,143	190,258	190,258	-	-	-
West Hartford	1,948,577	1,557,853	1,557,853	5,874,518	6,691,291	6,691,291
West Haven	9,199,263	9,862,688	9,862,688	1,057,209	1,730,247	1,730,247
Weston	5,589	4,388	4,388	106,719	-	-
Westport	584,635	593,237	593,237	-	-	-
Wethersfield	296,591	306,814	306,814	2,791,965	3,120,919	3,120,919
Willington	36,062	38,002	38,002	-	91,766	91,766
Wilton	59,893	52,524	52,524	-	-	-
Winchester	208,707	215,420	215,420	-	-	-
Windham	4,355,268	3,628,299	3,628,299	719,911	-	-
Windsor	77,140	75,713	75,713	390,549	-	-
Windsor Locks	273,012	291,216	291,216	-	-	-
Wolcott	2,207	2,290	2,290	-	122,557	122,557
Woodbridge	13,448	13,851	13,851	1,564,688	1,690,486	1,690,486
Woodbury	237	189	189	-	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Reimbursement		
Funding Source:	Municipal Revenue Sharing Fund			Municipal Revenue Sharing Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Woodstock	10,061	7,939	7,939	-	-	-
Boroughs, Districts, & Other Entities	8,564,004	8,577,154	8,577,154	8,963,094	8,366,521	8,366,521
TOTALS	347,120,045	344,847,414	344,847,414	136,277,725	127,496,889	127,496,889

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Supplemental Revenue Sharing Grant			Mashantucket Pequot & Mohegan Fund Grant		
Funding Source:	Municipal Revenue Sharing Fund			Mashantucket Pequot Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Andover	43,820	43,820	43,820	6,680	6,680	6,680
Ansonia	-	-	-	113,045	113,045	113,045
Ashford	44,498	44,498	44,498	12,010	12,010	12,010
Avon	142,054	142,054	142,054	-	-	-
Barkhamsted	-	-	-	6,728	6,728	6,728
Beacon Falls	-	-	-	12,467	12,467	12,467
Berlin	258,989	258,989	258,989	-	-	-
Bethany	26,746	41,200	41,200	881	881	881
Bethel	-	-	-	-	-	-
Bethlehem	40,552	40,564	40,564	4,125	4,125	4,125
Bloomfield	291,027	291,027	291,027	94,314	94,314	94,314
Bolton	11,053	11,053	11,053	3,244	3,244	3,244
Bozrah	-	-	-	9,143	9,143	9,143
Branford	-	100,000	100,000	-	-	-
Bridgeport	6,059,559	11,059,559	11,059,559	5,606,925	5,606,925	5,606,925
Bridgewater	-	-	-	3,734	3,734	3,734
Bristol	234,651	234,651	234,651	400,282	400,282	400,282
Brookfield	272,396	272,396	272,396	-	-	-
Brooklyn	-	-	-	191,703	191,703	191,703
Burlington	34,417	34,417	34,417	-	-	-
Canaan	24,132	24,132	24,132	6,202	6,202	6,202
Canterbury	94,624	94,624	94,624	15,208	15,208	15,208
Canton	-	-	-	-	-	-
Chaplin	34,779	34,779	34,779	73,052	73,052	73,052
Cheshire	241,134	241,134	241,134	1,962,440	1,962,440	1,962,440
Chester	-	-	-	3,278	3,278	3,278
Clinton	288,473	288,473	288,473	-	-	-
Colchester	134,167	134,167	134,167	23,167	23,167	23,167
Colebrook	-	-	-	6,045	6,045	6,045
Columbia	28,393	28,393	28,393	4,857	4,857	4,857
Cornwall	-	-	-	4,434	4,434	4,434
Coventry	113,156	113,156	113,156	13,336	13,336	13,336
Cromwell	-	-	-	-	-	-
Danbury	1,218,855	1,218,855	1,218,855	678,398	678,398	678,398
Darien	-	-	-	-	-	-
Deep River	-	-	-	4,490	4,490	4,490
Derby	205,327	205,327	205,327	207,304	207,304	207,304
Durham	244,059	244,059	244,059	1,003	1,003	1,003
Eastford	-	13,160	13,160	7,529	7,529	7,529
East Granby	-	-	-	987	987	987
East Haddam	-	-	-	3,042	3,042	3,042
East Hampton	120,397	120,397	120,397	6,742	6,742	6,742

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Supplemental Revenue Sharing Grant			Mashantucket Pequot & Mohegan Fund Grant		
Funding Source:	Municipal Revenue Sharing Fund			Mashantucket Pequot Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
East Hartford	200,959	200,959	200,959	156,898	156,898	156,898
East Haven	-	121,045	121,045	82,006	82,006	82,006
East Lyme	524,097	524,097	524,097	270,204	270,204	270,204
Easton	-	14,897	14,897	-	-	-
East Windsor	-	433,867	433,867	1,015,432	1,015,432	1,015,432
Ellington	-	-	-	4,081	4,081	4,081
Enfield	-	-	-	1,224,751	1,224,751	1,224,751
Essex	-	5,175	5,175	-	-	-
Fairfield	191,245	191,245	191,245	114,941	114,941	114,941
Farmington	802,461	802,461	802,461	-	-	-
Franklin	25,666	25,666	25,666	9,738	9,738	9,738
Glastonbury	385,930	385,930	385,930	-	-	-
Goshen	-	-	-	2,687	2,687	2,687
Granby	-	-	-	-	-	-
Greenwich	-	-	-	-	-	-
Griswold	-	-	-	55,478	55,478	55,478
Groton	466,668	466,668	466,668	1,232,069	1,232,069	1,232,069
Guilford	496,560	496,560	496,560	-	-	-
Haddam	-	-	-	908	908	908
Hamden	1,646,236	1,646,236	1,646,236	725,946	725,946	725,946
Hampton	28,585	28,585	28,585	8,881	8,881	8,881
Hartford	15,792,632	15,792,632	15,792,632	6,136,523	6,136,523	6,136,523
Hartland	76,110	76,110	76,110	6,593	6,593	6,593
Harwinton	39,036	39,036	39,036	3,676	3,676	3,676
Hebron	125,020	125,020	125,020	3,350	3,350	3,350
Kent	-	-	-	1,298	1,298	1,298
Killingly	268,063	268,063	268,063	94,184	94,184	94,184
Killingworth	155,954	157,905	157,905	-	-	-
Lebanon	162,740	162,740	162,740	13,139	13,139	13,139
Ledyard	-	-	-	1,391,000	1,391,000	1,391,000
Lisbon	139,316	139,316	139,316	11,287	11,287	11,287
Litchfield	46,905	47,962	47,962	-	-	-
Lyme	-	-	-	1,997	1,997	1,997
Madison	175,790	175,790	175,790	-	-	-
Manchester	780,354	847,821	847,821	412,450	412,450	412,450
Mansfield	3,291,730	3,291,730	3,291,730	179,151	179,151	179,151
Marlborough	48,977	48,977	48,977	1,807	1,807	1,807
Meriden	622,306	622,306	622,306	698,609	698,609	698,609
Middlebury	15,067	15,067	15,067	-	-	-
Middlefield	14,971	14,971	14,971	5,616	5,616	5,616
Middletown	-	-	-	1,060,747	1,060,747	1,060,747
Milford	1,130,086	1,130,086	1,130,086	236,690	236,690	236,690

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Supplemental Revenue Sharing Grant			Mashantucket Pequot & Mohegan Fund Grant		
Funding Source:	Municipal Revenue Sharing Fund			Mashantucket Pequot Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Monroe	443,723	443,723	443,723	-	-	-
Montville	20,897	20,897	20,897	1,446,162	1,446,162	1,446,162
Morris	-	543	543	5,059	5,059	5,059
Naugatuck	283,399	283,399	283,399	147,899	147,899	147,899
New Britain	2,176,332	2,176,332	2,176,332	1,980,822	1,980,822	1,980,822
New Canaan	-	72,116	72,116	-	-	-
New Fairfield	265,666	265,666	265,666	-	-	-
New Hartford	-	-	-	822	822	822
New Haven	16,921,822	16,921,822	16,921,822	5,503,352	5,503,352	5,503,352
Newington	-	-	-	164,924	164,924	164,924
New London	1,112,913	2,112,913	2,112,913	1,667,837	1,667,837	1,667,837
New Milford	-	109,343	109,343	2,049	2,049	2,049
Newtown	267,960	303,470	303,470	829,098	829,098	829,098
Norfolk	9,911	9,911	9,911	8,899	8,899	8,899
North Branford	152,031	152,031	152,031	2,647	2,647	2,647
North Canaan	11,334	11,334	11,334	12,383	12,383	12,383
North Haven	-	-	-	86,789	86,789	86,789
North Stonington	-	-	-	880,690	880,690	880,690
Norwalk	1,780,046	1,780,046	1,780,046	577,059	577,059	577,059
Norwich	210,834	210,834	210,834	2,360,229	2,360,229	2,360,229
Old Lyme	-	-	-	-	-	-
Old Saybrook	-	-	-	-	-	-
Orange	221,467	221,467	221,467	6,408	6,408	6,408
Oxford	267,543	267,543	267,543	-	-	-
Plainfield	-	4,765	4,765	82,099	82,099	82,099
Plainville	-	-	-	27,635	27,635	27,635
Plymouth	-	-	-	33,955	33,955	33,955
Pomfret	23,434	23,434	23,434	9,172	9,172	9,172
Portland	-	-	-	2,902	2,902	2,902
Preston	-	-	-	1,165,290	1,165,290	1,165,290
Prospect	73,271	73,271	73,271	1,085	1,085	1,085
Putnam	71,039	71,039	71,039	75,902	75,902	75,902
Redding	57,277	57,277	57,277	-	-	-
Ridgefield	117,659	117,659	117,659	-	-	-
Rocky Hill	65,602	65,602	65,602	213,545	213,545	213,545
Roxbury	-	1	1	2,188	2,188	2,188
Salem	132,694	132,694	132,694	7,370	7,370	7,370
Salisbury	-	-	-	-	-	-
Scotland	13,960	16,592	16,592	11,620	11,620	11,620
Seymour	-	-	-	24,111	24,111	24,111
Sharon	-	-	-	2,001	2,001	2,001
Shelton	-	-	-	-	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Supplemental Revenue Sharing Grant			Mashantucket Pequot & Mohegan Fund Grant		
Funding Source:	Municipal Revenue Sharing Fund			Mashantucket Pequot Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Sherman	-	-	-	109	109	109
Simsbury	-	-	-	-	-	-
Somers	240,198	240,198	240,198	1,564,515	1,564,515	1,564,515
Southbury	74,062	74,062	74,062	-	-	-
Southington	-	-	-	7,160	7,160	7,160
South Windsor	57,854	190,311	190,311	-	-	-
Sprague	-	-	-	17,479	17,479	17,479
Stafford	-	-	-	60,839	60,839	60,839
Stamford	1,846,049	1,846,049	1,846,049	625,635	625,635	625,635
Sterling	-	-	-	24,317	24,317	24,317
Stonington	218,992	218,992	218,992	30,000	30,000	30,000
Stratford	-	-	-	30,567	30,567	30,567
Suffield	206,051	206,051	206,051	2,760,598	2,760,598	2,760,598
Thomaston	-	-	-	16,872	16,872	16,872
Thompson	4,459	4,459	4,459	38,307	38,307	38,307
Tolland	322,977	322,977	322,977	-	-	-
Torrington	72,539	72,539	72,539	196,642	196,642	196,642
Trumbull	604,706	604,706	604,706	-	-	-
Union	-	-	-	19,013	19,013	19,013
Vernon	330,755	432,916	432,916	79,820	79,820	79,820
Voluntown	-	60,000	60,000	80,641	80,641	80,641
Wallingford	-	-	-	33,058	33,058	33,058
Warren	-	-	-	4,369	4,369	4,369
Washington	-	-	-	-	-	-
Waterbury	5,582,559	5,582,559	5,582,559	2,637,435	2,637,435	2,637,435
Waterford	-	-	-	-	-	-
Watertown	-	-	-	11,631	11,631	11,631
Westbrook	-	-	-	-	-	-
West Hartford	-	-	-	27,820	27,820	27,820
West Haven	-	-	-	807,097	807,097	807,097
Weston	70,181	70,181	70,181	-	-	-
Westport	66,133	66,133	66,133	-	-	-
Wethersfield	-	-	-	137,556	137,556	137,556
Willington	-	-	-	17,399	17,399	17,399
Wilton	93,135	93,135	93,135	-	-	-
Winchester	105,432	105,432	105,432	49,474	49,474	49,474
Windham	1,349,376	1,349,376	1,349,376	793,155	793,155	793,155
Windsor	357,943	357,943	357,943	-	-	-
Windsor Locks	150,116	150,116	150,116	387,713	387,713	387,713
Wolcott	136,938	136,938	136,938	16,939	16,939	16,939
Woodbridge	120,477	120,477	120,477	-	-	-
Woodbury	-	-	-	-	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Supplemental Revenue Sharing Grant			Mashantucket Pequot & Mohegan Fund Grant		
Funding Source:	Municipal Revenue Sharing Fund			Mashantucket Pequot Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Woodstock	-	-	-	5,694	5,694	5,694
Boroughs, Districts, & Other Entities	100,000	100,287	100,287	60,000	60,000	60,000
TOTALS	74,672,468	81,965,368	81,965,368	52,532,789	52,532,789	52,532,789

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Town Aid Road			Local Capital Improvement (LoCIP)		
Funding Source:	Special Transportation Fund	Bond Allocation		Bond Allocation		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Andover	185,960	185,960	185,960	41,888	41,888	41,888
Ansonia	315,218	315,218	315,218	271,901	271,901	271,901
Ashford	294,729	294,729	294,729	73,058	73,058	73,058
Avon	315,822	315,822	315,822	171,831	171,831	171,831
Barkhamsted	195,106	195,106	195,106	53,635	53,635	53,635
Beacon Falls	190,799	190,799	190,799	56,837	56,837	56,837
Berlin	326,283	326,283	326,283	187,291	187,291	187,291
Bethany	209,355	209,355	209,355	68,550	68,550	68,550
Bethel	329,549	329,549	329,549	193,871	193,871	193,871
Bethlehem	206,685	206,685	206,685	49,866	49,866	49,866
Bloomfield	340,226	340,226	340,226	200,881	200,881	200,881
Bolton	199,004	199,004	199,004	57,103	57,103	57,103
Bozrah	180,001	180,001	180,001	38,567	38,567	38,567
Branford	399,240	399,240	399,240	233,904	233,904	233,904
Bridgeport	1,393,811	1,393,811	1,393,811	3,246,923	3,246,923	3,246,923
Bridgewater	178,751	178,751	178,751	35,274	35,274	35,274
Bristol	663,467	663,467	663,467	732,700	732,700	732,700
Brookfield	309,322	309,322	309,322	163,534	163,534	163,534
Brooklyn	244,473	244,473	244,473	104,280	104,280	104,280
Burlington	257,271	257,271	257,271	115,053	115,053	115,053
Canaan	167,473	167,473	167,473	27,628	27,628	27,628
Canterbury	225,090	225,090	225,090	79,460	79,460	79,460
Canton	254,128	254,128	254,128	102,589	102,589	102,589
Chaplin	185,287	185,287	185,287	38,823	38,823	38,823
Cheshire	397,475	397,475	397,475	268,978	268,978	268,978
Chester	185,994	185,994	185,994	41,097	41,097	41,097
Clinton	270,417	270,417	270,417	127,750	127,750	127,750
Colchester	345,471	345,471	345,471	170,181	170,181	170,181
Colebrook	201,182	201,182	201,182	36,798	36,798	36,798
Columbia	203,676	203,676	203,676	57,414	57,414	57,414
Cornwall	225,003	225,003	225,003	48,899	48,899	48,899
Coventry	284,552	284,552	284,552	154,007	154,007	154,007
Cromwell	278,055	278,055	278,055	126,454	126,454	126,454
Danbury	885,725	885,725	885,725	865,357	865,357	865,357
Darien	337,563	337,563	337,563	150,443	150,443	150,443
Deep River	197,481	197,481	197,481	46,058	46,058	46,058
Derby	260,849	260,849	260,849	146,283	146,283	146,283
Durham	221,512	221,512	221,512	78,611	78,611	78,611
Eastford	174,425	174,425	174,425	33,432	33,432	33,432
East Granby	201,745	201,745	201,745	53,043	53,043	53,043
East Haddam	326,079	326,079	326,079	130,093	130,093	130,093
East Hampton	323,411	323,411	323,411	139,373	139,373	139,373

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Town Aid Road			Local Capital Improvement (LoCIP)		
Funding Source:	Special Transportation Fund	Bond Allocation		Bond Allocation		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
East Hartford	580,828	580,828	580,828	702,372	702,372	702,372
East Haven	390,355	390,355	390,355	324,504	324,504	324,504
East Lyme	316,488	316,488	316,488	176,200	176,200	176,200
Easton	227,756	227,756	227,756	100,472	100,472	100,472
East Windsor	263,231	263,231	263,231	115,970	115,970	115,970
Ellington	340,984	340,984	340,984	165,756	165,756	165,756
Enfield	511,649	511,649	511,649	455,000	455,000	455,000
Essex	215,939	215,939	215,939	61,437	61,437	61,437
Fairfield	716,487	716,487	716,487	580,327	580,327	580,327
Farmington	381,433	381,433	381,433	220,980	220,980	220,980
Franklin	128,277	128,277	128,277	25,540	25,540	25,540
Glastonbury	463,125	463,125	463,125	311,788	311,788	311,788
Goshen	282,219	282,219	282,219	64,122	64,122	64,122
Granby	253,539	253,539	253,539	121,762	121,762	121,762
Greenwich	751,939	751,939	751,939	461,198	461,198	461,198
Griswold	262,976	262,976	262,976	135,854	135,854	135,854
Groton	363,238	363,238	363,238	308,940	308,940	308,940
Guilford	356,522	356,522	356,522	206,631	206,631	206,631
Haddam	233,037	233,037	233,037	113,178	113,178	113,178
Hamden	666,700	666,700	666,700	686,642	686,642	686,642
Hampton	185,847	185,847	185,847	41,671	41,671	41,671
Hartford	1,162,089	1,162,089	1,162,089	2,779,295	2,779,295	2,779,295
Hartland	141,162	141,162	141,162	27,432	27,432	27,432
Harwinton	227,766	227,766	227,766	75,813	75,813	75,813
Hebron	236,849	236,849	236,849	102,229	102,229	102,229
Kent	294,858	294,858	294,858	62,217	62,217	62,217
Killingly	357,673	357,673	357,673	213,245	213,245	213,245
Killingworth	248,434	248,434	248,434	81,798	81,798	81,798
Lebanon	319,507	319,507	319,507	103,935	103,935	103,935
Ledyard	295,081	295,081	295,081	175,367	175,367	175,367
Lisbon	179,197	179,197	179,197	42,979	42,979	42,979
Litchfield	383,105	383,105	383,105	122,363	122,363	122,363
Lyme	179,789	179,789	179,789	38,640	38,640	38,640
Madison	306,712	306,712	306,712	164,511	164,511	164,511
Manchester	653,781	653,781	653,781	684,323	684,323	684,323
Mansfield	417,525	417,525	417,525	313,778	313,778	313,778
Marlborough	209,343	209,343	209,343	75,555	75,555	75,555
Meriden	666,479	666,479	666,479	798,640	798,640	798,640
Middlebury	223,637	223,637	223,637	84,253	84,253	84,253
Middlefield	196,113	196,113	196,113	47,741	47,741	47,741
Middletown	591,403	591,403	591,403	485,396	485,396	485,396
Milford	574,917	574,917	574,917	506,580	506,580	506,580

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Town Aid Road			Local Capital Improvement (LoCIP)		
Funding Source:	Special Transportation Fund	Bond Allocation		Bond Allocation		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Monroe	343,808	343,808	343,808	203,076	203,076	203,076
Montville	316,953	316,953	316,953	210,072	210,072	210,072
Morris	178,414	178,414	178,414	31,981	31,981	31,981
Naugatuck	420,227	420,227	420,227	386,169	386,169	386,169
New Britain	773,153	773,153	773,153	1,547,158	1,547,158	1,547,158
New Canaan	333,172	333,172	333,172	179,096	179,096	179,096
New Fairfield	271,360	271,360	271,360	116,631	116,631	116,631
New Hartford	269,856	269,856	269,856	91,351	91,351	91,351
New Haven	1,282,802	1,282,802	1,282,802	2,537,896	2,537,896	2,537,896
Newington	411,997	411,997	411,997	327,620	327,620	327,620
New London	388,619	388,619	388,619	385,327	385,327	385,327
New Milford	568,050	568,050	568,050	300,408	300,408	300,408
Newtown	468,303	468,303	468,303	308,872	308,872	308,872
Norfolk	243,361	243,361	243,361	47,156	47,156	47,156
North Branford	273,732	273,732	273,732	126,128	126,128	126,128
North Canaan	187,774	187,774	187,774	42,940	42,940	42,940
North Haven	359,775	359,775	359,775	234,121	234,121	234,121
North Stonington	239,219	239,219	239,219	75,078	75,078	75,078
Norwalk	917,896	917,896	917,896	847,945	847,945	847,945
Norwich	495,258	495,258	495,258	517,432	517,432	517,432
Old Lyme	229,918	229,918	229,918	73,401	73,401	73,401
Old Saybrook	249,906	249,906	249,906	100,057	100,057	100,057
Orange	277,260	277,260	277,260	151,347	151,347	151,347
Oxford	273,381	273,381	273,381	142,989	142,989	142,989
Plainfield	287,141	287,141	287,141	180,662	180,662	180,662
Plainville	304,146	304,146	304,146	183,900	183,900	183,900
Plymouth	258,362	258,362	258,362	141,058	141,058	141,058
Pomfret	238,394	238,394	238,394	69,667	69,667	69,667
Portland	239,815	239,815	239,815	96,516	96,516	96,516
Preston	200,244	200,244	200,244	65,869	65,869	65,869
Prospect	237,451	237,451	237,451	97,398	97,398	97,398
Putnam	236,083	236,083	236,083	110,464	110,464	110,464
Redding	265,477	265,477	265,477	102,397	102,397	102,397
Ridgefield	378,323	378,323	378,323	233,441	233,441	233,441
Rocky Hill	349,973	349,973	349,973	182,204	182,204	182,204
Roxbury	327,002	327,002	327,002	53,664	53,664	53,664
Salem	193,590	193,590	193,590	50,326	50,326	50,326
Salisbury	300,429	300,429	300,429	66,883	66,883	66,883
Scotland	152,699	152,699	152,699	30,973	30,973	30,973
Seymour	297,442	297,442	297,442	178,423	178,423	178,423
Sharon	363,146	363,146	363,146	72,843	72,843	72,843
Shelton	504,250	504,250	504,250	410,621	410,621	410,621

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Town Aid Road			Local Capital Improvement (LoCIP)		
Funding Source:	Special Transportation Fund	Bond Allocation		Bond Allocation		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Sherman	204,519	204,519	204,519	38,371	38,371	38,371
Simsbury	370,216	370,216	370,216	245,211	245,211	245,211
Somers	257,668	257,668	257,668	123,155	123,155	123,155
Southbury	371,543	371,543	371,543	195,658	195,658	195,658
Southington	521,177	521,177	521,177	425,594	425,594	425,594
South Windsor	387,844	387,844	387,844	249,306	249,306	249,306
Sprague	152,645	152,645	152,645	39,198	39,198	39,198
Stafford	394,933	394,933	394,933	159,641	159,641	159,641
Stamford	1,293,022	1,293,022	1,293,022	1,225,200	1,225,200	1,225,200
Sterling	190,247	190,247	190,247	60,238	60,238	60,238
Stonington	295,539	295,539	295,539	160,432	160,432	160,432
Stratford	597,501	597,501	597,501	596,074	596,074	596,074
Suffield	291,827	291,827	291,827	139,620	139,620	139,620
Thomaston	220,662	220,662	220,662	78,033	78,033	78,033
Thompson	253,023	253,023	253,023	131,759	131,759	131,759
Tolland	337,429	337,429	337,429	172,706	172,706	172,706
Torrington	461,370	461,370	461,370	429,487	429,487	429,487
Trumbull	466,469	466,469	466,469	382,876	382,876	382,876
Union	124,039	124,039	124,039	21,478	21,478	21,478
Vernon	411,343	411,343	411,343	346,917	346,917	346,917
Voluntown	173,180	173,180	173,180	36,119	36,119	36,119
Wallingford	531,953	531,953	531,953	435,221	435,221	435,221
Warren	181,311	181,311	181,311	31,826	31,826	31,826
Washington	334,340	334,340	334,340	78,309	78,309	78,309
Waterbury	1,107,237	1,107,237	1,107,237	2,092,741	2,092,741	2,092,741
Waterford	321,360	321,360	321,360	177,241	177,241	177,241
Watertown	353,035	353,035	353,035	239,562	239,562	239,562
Westbrook	215,903	215,903	215,903	61,354	61,354	61,354
West Hartford	691,030	691,030	691,030	677,699	677,699	677,699
West Haven	618,802	618,802	618,802	926,919	926,919	926,919
Weston	250,905	250,905	250,905	99,494	99,494	99,494
Westport	385,657	385,657	385,657	201,081	201,081	201,081
Wethersfield	408,250	408,250	408,250	290,693	290,693	290,693
Willington	256,421	256,421	256,421	86,676	86,676	86,676
Wilton	314,106	314,106	314,106	172,095	172,095	172,095
Winchester	295,707	295,707	295,707	126,662	126,662	126,662
Windham	361,447	361,447	361,447	406,861	406,861	406,861
Windsor	405,279	405,279	405,279	274,659	274,659	274,659
Windsor Locks	262,922	262,922	262,922	117,834	117,834	117,834
Wolcott	297,136	297,136	297,136	173,595	173,595	173,595
Woodbridge	241,740	241,740	241,740	100,227	100,227	100,227
Woodbury	297,570	297,570	297,570	115,492	115,492	115,492

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Town Aid Road			Local Capital Improvement (LoCIP)		
Funding Source:	Special Transportation Fund	Bond Allocation		Bond Allocation		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Woodstock	382,728	382,728	382,728	124,988	124,988	124,988
Boroughs, Districts, & Other Entities	155,148	155,148	155,148	33,985	33,985	33,985
TOTALS	60,000,000	60,000,000	60,000,000	45,000,000	45,000,000	45,000,000

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Municipal Grants-in-Aid		
Funding Source:	Bond Allocation		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Andover	2,620	2,620	2,620
Ansonia	85,419	85,419	85,419
Ashford	3,582	3,582	3,582
Avon	261,442	261,442	261,442
Barkhamsted	41,462	41,462	41,462
Beacon Falls	43,809	43,809	43,809
Berlin	1,593,642	1,593,642	1,593,642
Bethany	67,229	67,229	67,229
Bethel	282,660	282,660	282,660
Bethlehem	7,945	7,945	7,945
Bloomfield	3,201,687	3,201,687	3,201,687
Bolton	24,859	24,859	24,859
Bozrah	138,521	138,521	138,521
Branford	374,850	374,850	374,850
Bridgeport	1,031,564	1,031,564	1,031,564
Bridgewater	587	587	587
Bristol	4,856,624	4,856,624	4,856,624
Brookfield	118,281	118,281	118,281
Brooklyn	10,379	10,379	10,379
Burlington	15,300	15,300	15,300
Canaan	20,712	20,712	20,712
Canterbury	2,022	2,022	2,022
Canton	7,994	7,994	7,994
Chaplin	601	601	601
Cheshire	736,700	736,700	736,700
Chester	89,264	89,264	89,264
Clinton	191,674	191,674	191,674
Colchester	39,009	39,009	39,009
Colebrook	550	550	550
Columbia	26,763	26,763	26,763
Cornwall	-	-	-
Coventry	10,533	10,533	10,533
Cromwell	31,099	31,099	31,099
Danbury	3,027,544	3,027,544	3,027,544
Darien	-	-	-
Deep River	104,136	104,136	104,136
Derby	14,728	14,728	14,728
Durham	153,897	153,897	153,897
Eastford	54,564	54,564	54,564
East Granby	1,096,577	1,096,577	1,096,577
East Haddam	1,696	1,696	1,696
East Hampton	18,943	18,943	18,943

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Municipal Grants-in-Aid		
Funding Source:	Bond Allocation		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
East Hartford	8,052,926	8,052,926	8,052,926
East Haven	43,500	43,500	43,500
East Lyme	22,442	22,442	22,442
Easton	2,660	2,660	2,660
East Windsor	295,024	295,024	295,024
Ellington	223,527	223,527	223,527
Enfield	256,875	256,875	256,875
Essex	74,547	74,547	74,547
Fairfield	96,747	96,747	96,747
Farmington	545,804	545,804	545,804
Franklin	23,080	23,080	23,080
Glastonbury	240,799	240,799	240,799
Goshen	2,648	2,648	2,648
Granby	35,332	35,332	35,332
Greenwich	89,022	89,022	89,022
Griswold	31,895	31,895	31,895
Groton	2,362,532	2,362,532	2,362,532
Guilford	64,848	64,848	64,848
Haddam	3,554	3,554	3,554
Hamden	286,689	286,689	286,689
Hampton	-	-	-
Hartford	1,419,161	1,419,161	1,419,161
Hartland	955	955	955
Harwinton	21,506	21,506	21,506
Hebron	2,216	2,216	2,216
Kent	-	-	-
Killingly	1,228,578	1,228,578	1,228,578
Killingworth	5,148	5,148	5,148
Lebanon	30,427	30,427	30,427
Ledyard	421,085	421,085	421,085
Lisbon	3,683	3,683	3,683
Litchfield	3,432	3,432	3,432
Lyme	-	-	-
Madison	6,795	6,795	6,795
Manchester	1,912,643	1,981,068	1,981,068
Mansfield	6,841	6,841	6,841
Marlborough	7,313	7,313	7,313
Meriden	1,663,015	1,663,015	1,663,015
Middlebury	84,264	84,264	84,264
Middlefield	248,652	248,652	248,652
Middletown	3,966,295	3,966,295	3,966,295
Milford	2,257,853	2,257,853	2,257,853

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Municipal Grants-in-Aid		
Funding Source:	Bond Allocation		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Monroe	179,106	179,106	179,106
Montville	528,644	528,644	528,644
Morris	3,528	3,528	3,528
Naugatuck	341,656	341,656	341,656
New Britain	2,864,920	2,864,920	2,864,920
New Canaan	200	200	200
New Fairfield	1,149	1,149	1,149
New Hartford	139,174	139,174	139,174
New Haven	2,214,643	2,214,643	2,214,643
Newington	1,785,740	1,785,740	1,785,740
New London	33,169	33,169	33,169
New Milford	1,298,881	1,298,881	1,298,881
Newtown	235,371	235,371	235,371
Norfolk	7,207	7,207	7,207
North Branford	301,074	301,074	301,074
North Canaan	359,719	359,719	359,719
North Haven	2,249,113	2,249,113	2,249,113
North Stonington	-	-	-
Norwalk	402,915	402,915	402,915
Norwich	187,132	187,132	187,132
Old Lyme	1,888	1,888	1,888
Old Saybrook	46,717	46,717	46,717
Orange	104,962	104,962	104,962
Oxford	84,313	84,313	84,313
Plainfield	144,803	144,803	144,803
Plainville	541,936	541,936	541,936
Plymouth	152,434	152,434	152,434
Pomfret	27,820	27,820	27,820
Portland	90,840	90,840	90,840
Preston	-	-	-
Prospect	70,942	70,942	70,942
Putnam	171,800	171,800	171,800
Redding	1,329	1,329	1,329
Ridgefield	561,986	561,986	561,986
Rocky Hill	221,199	221,199	221,199
Roxbury	602	602	602
Salem	4,699	4,699	4,699
Salisbury	83	83	83
Scotland	7,681	7,681	7,681
Seymour	281,186	281,186	281,186
Sharon	-	-	-
Shelton	584,121	584,121	584,121

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Municipal Grants-in-Aid		
Funding Source:	Bond Allocation		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Sherman	-	-	-
Simsbury	77,648	77,648	77,648
Somers	82,324	82,324	82,324
Southbury	20,981	20,981	20,981
Southington	1,427,348	1,427,348	1,427,348
South Windsor	2,187,387	2,187,387	2,187,387
Sprague	386,528	386,528	386,528
Stafford	437,917	437,917	437,917
Stamford	1,154,179	1,154,179	1,154,179
Sterling	24,398	24,398	24,398
Stonington	100,332	100,332	100,332
Stratford	5,784,708	5,784,708	5,784,708
Suffield	180,663	180,663	180,663
Thomaston	395,346	395,346	395,346
Thompson	76,733	76,733	76,733
Tolland	85,064	85,064	85,064
Torrington	605,345	605,345	605,345
Trumbull	189,309	189,309	189,309
Union	-	-	-
Vernon	151,598	151,598	151,598
Voluntown	2,002	2,002	2,002
Wallingford	3,481,872	3,481,872	3,481,872
Warren	288	288	288
Washington	158	158	158
Waterbury	4,435,497	4,435,497	4,435,497
Waterford	34,255	34,255	34,255
Watertown	642,281	642,281	642,281
Westbrook	267,405	267,405	267,405
West Hartford	805,784	805,784	805,784
West Haven	147,516	147,516	147,516
Weston	453	453	453
Westport	-	-	-
Wethersfield	21,785	21,785	21,785
Willington	20,018	20,018	20,018
Wilton	842,618	842,618	842,618
Winchester	306,204	306,204	306,204
Windham	454,575	454,575	454,575
Windsor	2,075,052	2,075,052	2,075,052
Windsor Locks	2,784,595	2,784,595	2,784,595
Wolcott	234,916	234,916	234,916
Woodbridge	29,920	29,920	29,920
Woodbury	56,908	56,908	56,908

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Municipal Grants-in-Aid		
Funding Source:	Bond Allocation		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Woodstock	68,767	68,767	68,767
Boroughs, Districts, & Other Entities	780,304	780,435	780,435
TOTALS	90,931,444	91,000,000	91,000,000

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Education Cost Sharing			Adult Education		
Funding Source:	General Fund			General Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Andover	2,004,782	1,915,742	1,826,715	-	-	-
Ansonia	20,315,782	21,335,559	21,335,559	120,067	113,261	113,261
Ashford	3,459,062	3,348,554	3,238,063	-	-	-
Avon	909,358	832,104	754,862	3,965	3,839	3,839
Barkhamsted	1,494,242	1,461,262	1,428,287	1,371	1,208	1,208
Beacon Falls	4,080,374	4,054,722	4,029,074	-	-	-
Berlin	6,106,646	7,236,252	7,236,252	9,508	10,082	10,082
Bethany	1,764,574	1,668,240	1,571,920	-	-	-
Bethel	8,661,580	10,041,178	10,041,178	19,554	17,580	17,580
Bethlehem	1,218,610	1,191,027	1,163,448	-	-	-
Bloomfield	8,047,852	8,047,852	8,047,852	30,298	29,024	29,024
Bolton	2,683,216	2,637,797	2,592,385	5,873	5,686	5,686
Bozrah	1,190,095	1,128,934	1,067,782	6,248	5,850	5,850
Branford	3,772,866	3,642,520	3,512,194	24,415	19,696	19,696
Bridgeport	201,710,496	212,128,451	212,128,451	3,085,659	2,969,577	2,969,577
Bridgewater	137,375	187,715	187,715	-	-	-
Bristol	53,867,287	55,106,530	55,106,530	427,002	401,986	401,986
Brookfield	1,136,390	1,377,407	1,377,407	5,744	6,913	6,913
Brooklyn	6,969,690	6,894,760	6,819,841	39,702	34,667	34,667
Burlington	4,474,557	4,713,584	4,713,584	-	-	-
Canaan	125,752	111,115	96,479	-	-	-
Canterbury	4,004,835	3,879,064	3,753,312	14,529	13,195	13,195
Canton	4,068,515	4,047,175	4,025,839	5,322	5,153	5,153
Chaplin	1,652,147	1,597,085	1,542,032	3,259	3,058	3,058
Cheshire	9,439,993	9,185,276	8,930,598	12,137	11,558	11,558
Chester	947,013	991,921	991,921	-	-	-
Clinton	5,192,084	4,814,666	4,437,304	43,149	30,666	30,666
Colchester	12,040,218	11,527,407	11,014,672	20,402	22,364	22,364
Colebrook	403,912	364,199	324,493	444	374	374
Columbia	2,316,189	2,239,450	2,162,723	2,095	3,113	3,113
Cornwall	25,057	32,190	32,190	-	-	-
Coventry	7,952,911	7,785,595	7,618,304	11,828	11,452	11,452
Cromwell	5,631,142	6,199,633	6,199,633	17,430	14,294	14,294
Danbury	53,201,306	62,368,946	62,368,946	394,375	391,694	391,694
Darien	515,629	539,407	539,407	53	-	-
Deep River	1,676,105	1,654,405	1,632,708	-	-	-
Derby	10,597,864	11,007,101	11,007,101	137,177	125,924	125,924
Durham	3,293,232	3,270,256	3,247,283	-	-	-
Eastford	947,176	915,057	882,944	2,506	2,338	2,338
East Granby	1,510,105	2,084,333	2,084,333	1,982	2,146	2,146
East Haddam	3,555,957	3,476,694	3,397,443	4,976	4,747	4,747
East Hampton	6,960,947	6,863,371	6,765,809	25,471	20,958	20,958

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Education Cost Sharing			Adult Education		
Funding Source:	General Fund			General Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
East Hartford	66,388,025	71,102,224	71,102,224	334,422	331,990	331,990
East Haven	20,005,957	20,005,957	20,005,957	597,146	598,742	598,742
East Lyme	6,076,507	5,785,991	5,495,518	16,484	19,090	19,090
Easton	279,493	302,113	302,113	501	558	558
East Windsor	5,669,122	5,669,122	5,669,122	13,935	12,633	12,633
Ellington	10,341,646	10,206,354	10,071,081	26,151	22,481	22,481
Enfield	29,823,645	29,823,645	29,823,645	120,513	121,823	121,823
Essex	213,526	216,268	216,268	-	-	-
Fairfield	1,131,021	1,128,399	1,125,778	2,225	2,060	2,060
Farmington	1,760,375	3,716,173	3,716,173	7,068	7,465	7,465
Franklin	736,256	703,755	671,259	3,343	3,480	3,480
Glastonbury	5,655,724	6,750,310	6,750,310	15,845	14,192	14,192
Goshen	337,582	400,364	400,364	-	-	-
Granby	5,278,314	5,460,668	5,460,668	4,041	4,199	4,199
Greenwich	869,861	1,019,227	1,019,227	-	1,053	1,053
Griswold	10,925,151	10,877,856	10,830,567	29,386	30,216	30,216
Groton	25,040,045	25,040,045	25,040,045	111,929	120,152	120,152
Guilford	1,766,084	1,566,815	1,367,575	10,165	11,358	11,358
Haddam	3,336,551	3,899,083	3,899,083	-	-	-
Hamden	39,522,754	42,684,498	42,684,498	440,676	390,161	390,161
Hampton	1,058,408	975,608	892,821	1,255	1,318	1,318
Hartford	224,114,724	227,528,906	227,528,906	2,132,486	2,064,627	2,064,627
Hartland	1,071,722	987,711	903,713	1,151	1,003	1,003
Harwinton	2,506,509	2,889,920	2,889,920	-	-	-
Hebron	5,997,693	5,738,509	5,479,363	-	-	-
Kent	38,093	41,751	41,751	-	-	-
Killingly	15,574,402	15,574,402	15,574,402	121,433	115,911	115,911
Killingworth	2,040,165	2,183,153	2,183,153	-	-	-
Lebanon	4,578,589	4,301,943	4,025,338	6,748	7,089	7,089
Ledyard	12,032,619	12,019,203	12,005,789	31,037	27,887	27,887
Lisbon	2,899,516	2,820,181	2,740,859	12,482	15,760	15,760
Litchfield	1,309,880	1,557,052	1,557,052	-	-	-
Lyme	254,340	321,391	321,391	-	-	-
Madison	395,466	380,241	365,019	3,415	3,148	3,148
Manchester	46,222,158	51,803,888	51,803,888	997,104	1,065,553	1,065,553
Mansfield	11,860,593	11,693,596	11,526,624	-	-	-
Marlborough	2,952,086	2,906,861	2,861,642	-	-	-
Meriden	79,454,514	83,707,835	83,707,835	605,009	600,704	600,704
Middlebury	2,182,673	2,744,963	2,744,963	-	-	-
Middlefield	2,100,359	2,094,620	2,088,883	-	-	-
Middletown	25,404,320	28,228,765	28,228,765	1,397,478	1,371,033	1,371,033
Milford	9,673,235	9,572,998	9,472,775	41,031	45,647	45,647

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Education Cost Sharing			Adult Education		
Funding Source:	General Fund			General Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Monroe	5,272,935	4,972,729	4,672,569	20,615	17,162	17,162
Montville	12,802,864	12,759,776	12,716,694	38,433	39,907	39,907
Morris	250,614	311,169	311,169	-	-	-
Naugatuck	34,096,586	34,096,586	34,096,586	247,795	238,350	238,350
New Britain	115,859,537	124,690,520	124,690,520	646,514	625,941	625,941
New Canaan	454,820	473,399	473,399	108	157	157
New Fairfield	3,481,120	3,020,393	2,559,734	5,433	5,260	5,260
New Hartford	2,918,203	3,014,871	3,014,871	1,508	1,593	1,593
New Haven	169,238,796	170,890,042	170,890,042	3,225,609	3,122,966	3,122,966
Newington	16,720,241	16,981,453	16,981,453	64,613	54,180	54,180
New London	31,150,657	31,150,657	31,150,657	1,507,817	1,450,581	1,450,581
New Milford	11,554,609	11,645,304	11,645,304	64,212	55,587	55,587
Newtown	4,495,691	4,325,066	4,154,466	5,290	5,394	5,394
Norfolk	53,125	55,415	55,415	319	249	249
North Branford	7,331,325	7,077,214	6,823,141	55,867	47,537	47,537
North Canaan	1,781,954	1,797,318	1,797,318	-	-	-
North Haven	4,399,467	4,344,260	4,289,060	8,810	7,872	7,872
North Stonington	2,660,307	2,564,126	2,467,959	13,953	9,478	9,478
Norwalk	15,498,345	16,447,869	16,447,869	62,900	60,898	60,898
Norwich	46,690,778	48,754,930	48,754,930	411,303	393,292	393,292
Old Lyme	1,171,194	1,491,978	1,491,978	-	-	-
Old Saybrook	131,315	132,538	132,538	4,508	4,617	4,617
Orange	1,015,498	997,836	980,177	-	-	-
Oxford	3,677,011	3,463,290	3,249,600	1,679	1,337	1,337
Plainfield	15,364,444	15,364,444	15,364,444	122,576	120,260	120,260
Plainville	12,181,371	12,758,453	12,758,453	158,331	164,355	164,355
Plymouth	9,802,121	9,693,400	9,584,695	10,326	10,850	10,850
Pomfret	2,670,987	2,581,246	2,491,518	7,166	5,989	5,989
Portland	4,775,020	4,996,470	4,996,470	14,438	16,557	16,557
Preston	2,952,496	2,860,997	2,769,512	23,098	22,776	22,776
Prospect	5,836,389	5,832,627	5,828,865	-	-	-
Putnam	8,340,282	8,340,282	8,340,282	71,151	71,320	71,320
Redding	262,365	281,630	281,630	838	767	767
Ridgefield	568,700	563,233	557,767	1,490	1,352	1,352
Rocky Hill	7,541,437	8,623,153	8,623,153	12,217	12,313	12,313
Roxbury	186,577	219,447	219,447	-	-	-
Salem	2,525,078	2,457,571	2,390,074	4,942	6,009	6,009
Salisbury	56,120	72,338	72,338	-	-	-
Scotland	1,274,671	1,199,126	1,123,592	1,962	1,957	1,957
Seymour	11,771,547	11,917,208	11,917,208	94,065	83,083	83,083
Sharon	24,350	30,022	30,022	-	-	-
Shelton	8,515,020	9,086,022	9,086,022	40,752	58,033	58,033

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Education Cost Sharing			Adult Education		
Funding Source:	General Fund			General Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Sherman	46,995	45,495	43,996	152	137	137
Simsbury	7,482,940	8,329,719	8,329,719	9,517	8,063	8,063
Somers	5,692,630	5,603,611	5,514,605	14,054	12,510	12,510
Southbury	6,743,076	8,158,182	8,158,182	-	-	-
Southington	20,848,374	20,592,179	20,336,022	22,290	18,128	18,128
South Windsor	11,408,078	11,271,720	11,135,383	14,383	14,971	14,971
Sprague	2,706,745	2,652,703	2,598,670	19,163	17,809	17,809
Stafford	9,551,487	9,257,160	8,962,877	30,907	27,295	27,295
Stamford	19,908,251	22,004,325	22,004,325	394,612	382,055	382,055
Sterling	3,174,585	3,068,124	2,961,678	12,738	11,997	11,997
Stonington	1,073,011	950,756	828,519	7,663	7,419	7,419
Stratford	30,304,368	30,304,368	30,304,368	114,808	103,299	103,299
Suffield	6,163,712	6,109,575	6,055,447	9,230	8,327	8,327
Thomaston	5,481,226	5,346,922	5,212,638	8,910	9,286	9,286
Thompson	7,534,704	7,534,704	7,534,704	50,845	49,227	49,227
Tolland	9,105,528	8,806,818	8,508,152	7,595	7,534	7,534
Torrington	33,393,085	34,711,906	34,711,906	177,302	172,776	172,776
Trumbull	3,417,049	3,406,167	3,395,286	13,481	19,743	19,743
Union	211,728	201,637	191,548	1,664	1,518	1,518
Vernon	23,038,115	23,530,536	23,530,536	226,371	232,670	232,670
Voluntown	2,117,243	2,002,677	1,888,129	9,819	8,229	8,229
Wallingford	21,286,162	21,242,061	21,197,966	343,889	286,622	286,622
Warren	137,212	173,740	173,740	-	-	-
Washington	283,590	337,051	337,051	-	-	-
Waterbury	190,361,064	200,816,321	200,816,321	2,183,273	2,126,535	2,126,535
Waterford	326,444	324,617	322,791	16,578	16,870	16,870
Watertown	12,747,426	12,991,496	12,991,496	11,114	10,491	10,491
Westbrook	78,973	80,365	80,365	1,507	2,065	2,065
West Hartford	25,084,678	25,726,769	25,726,769	84,126	77,311	77,311
West Haven	56,011,585	58,995,961	58,995,961	280,818	263,467	263,467
Weston	263,792	260,262	256,733	151	121	121
Westport	589,729	610,400	610,400	248	80	80
Wethersfield	14,676,017	14,839,980	14,839,980	44,760	47,355	47,355
Willington	3,456,594	3,384,690	3,312,797	-	-	-
Wilton	461,796	458,719	455,642	331	286	286
Winchester	8,024,957	8,024,957	8,024,957	14,415	14,379	14,379
Windham	33,829,263	33,829,263	33,829,263	324,866	312,679	312,679
Windsor	12,130,392	12,130,392	12,130,392	110,810	107,284	107,284
Windsor Locks	5,225,299	5,225,299	5,225,299	16,833	17,337	17,337
Wolcott	12,387,171	12,156,419	11,925,702	4,821	4,974	4,974
Woodbridge	577,842	652,330	652,330	-	-	-
Woodbury	2,936,816	2,931,727	2,926,639	-	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Education Cost Sharing			Adult Education		
Funding Source:	General Fund			General Fund		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Woodstock	4,990,532	4,860,117	4,729,722	7,381	9,368	9,368
Boroughs, Districts, & Other Entities	-	-	-	409,353	397,100	397,100
TOTALS	2,361,568,857	2,446,615,527	2,437,882,849	23,512,416	22,819,029	22,819,029

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	TOTAL: Statutory Formula Aid		
Funding Source:	Various		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Andover	2,297,166	2,208,188	2,119,161
Ansonia	21,359,190	22,374,523	22,374,523
Ashford	3,932,351	3,882,194	3,771,702
Avon	2,719,459	1,825,862	1,748,620
Barkhamsted	1,812,560	1,775,766	1,742,791
Beacon Falls	4,421,037	4,395,747	4,370,099
Berlin	8,504,808	9,635,684	9,635,684
Bethany	2,601,725	2,076,299	1,979,979
Bethel	9,527,203	10,922,823	10,922,823
Bethlehem	1,528,429	1,500,727	1,473,148
Bloomfield	13,902,952	14,069,436	14,069,436
Bolton	3,751,648	2,984,586	2,939,174
Bozrah	1,565,753	1,504,229	1,443,077
Branford	4,968,415	4,834,597	4,704,271
Bridgeport	254,886,591	264,780,762	264,780,762
Bridgewater	356,718	407,118	407,118
Bristol	62,022,866	63,248,297	63,248,297
Brookfield	2,028,449	2,273,483	2,273,483
Brooklyn	7,708,790	7,633,707	7,558,789
Burlington	4,940,002	5,164,924	5,164,924
Canaan	445,866	434,751	420,116
Canterbury	4,447,357	4,320,253	4,194,500
Canton	4,858,431	4,651,467	4,630,131
Chaplin	2,108,568	1,968,323	1,913,269
Cheshire	16,686,407	14,802,518	14,547,839
Chester	1,280,292	1,323,087	1,323,087
Clinton	6,144,130	5,754,670	5,377,308
Colchester	12,893,042	12,388,554	11,875,819
Colebrook	670,061	614,414	574,707
Columbia	2,646,793	2,569,834	2,493,107
Cornwall	317,891	328,703	328,703
Coventry	8,567,854	8,524,039	8,356,748
Cromwell	6,156,413	6,744,584	6,744,584
Danbury	66,523,665	75,986,089	75,986,089
Darien	1,082,104	1,099,566	1,099,566
Deep River	2,037,987	2,016,775	1,995,079
Derby	13,582,270	14,748,013	14,748,013
Durham	4,261,393	4,321,493	4,298,521
Eastford	1,251,637	1,219,350	1,187,236
East Granby	3,232,937	3,458,554	3,458,554
East Haddam	4,051,404	3,973,071	3,893,820
East Hampton	8,339,281	8,568,735	8,471,173

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	TOTAL: Statutory Formula Aid		
Funding Source:	Various		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
East Hartford	84,141,068	89,439,012	89,439,012
East Haven	21,905,825	22,179,790	22,179,790
East Lyme	8,152,013	7,913,098	7,622,625
Easton	660,864	683,540	683,540
East Windsor	8,205,159	7,919,845	7,919,845
Ellington	11,530,229	11,742,668	11,607,396
Enfield	33,908,746	33,952,890	33,952,890
Essex	575,842	578,584	578,584
Fairfield	7,894,842	8,184,008	8,181,386
Farmington	7,886,893	10,053,773	10,053,773
Franklin	962,475	931,665	899,169
Glastonbury	7,108,479	8,202,458	8,202,458
Goshen	700,610	762,373	762,373
Granby	5,705,885	5,984,925	5,984,925
Greenwich	3,223,023	3,402,870	3,402,870
Griswold	11,491,881	11,448,414	11,401,126
Groton	31,533,347	31,612,312	31,612,312
Guilford	3,007,444	2,812,252	2,613,013
Haddam	3,908,599	4,518,785	4,518,785
Hamden	64,180,123	66,749,189	66,749,189
Hampton	1,351,174	1,268,257	1,185,470
Hartford	336,704,973	338,522,195	338,522,195
Hartland	1,381,837	1,298,719	1,214,721
Harwinton	2,882,071	3,266,214	3,266,214
Hebron	6,574,343	6,462,847	6,203,702
Kent	432,011	431,073	431,073
Killingly	18,126,813	18,206,946	18,206,946
Killingworth	2,592,934	2,725,092	2,725,092
Lebanon	5,243,312	4,961,410	4,684,805
Ledyard	15,721,429	15,817,647	15,804,233
Lisbon	3,293,314	3,217,671	3,138,349
Litchfield	1,915,990	2,155,611	2,155,611
Lyme	489,045	555,442	555,442
Madison	1,575,490	1,555,837	1,540,615
Manchester	55,289,842	61,904,393	61,904,393
Mansfield	28,009,800	28,221,964	28,054,992
Marlborough	3,509,470	3,612,284	3,567,066
Meriden	87,969,158	93,017,210	93,017,210
Middlebury	2,617,594	3,196,358	3,196,358
Middlefield	2,622,723	2,614,783	2,609,045
Middletown	48,049,024	52,334,742	52,334,742
Milford	15,155,119	15,112,770	15,012,547

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	TOTAL: Statutory Formula Aid		
Funding Source:	Various		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Monroe	7,875,043	7,728,619	7,428,458
Montville	17,582,033	17,540,419	17,497,338
Morris	481,468	542,023	542,023
Naugatuck	39,749,749	38,678,046	38,678,046
New Britain	142,139,712	151,870,216	151,870,216
New Canaan	1,069,125	1,087,752	1,087,752
New Fairfield	4,607,766	4,409,640	3,948,982
New Hartford	3,439,499	3,533,899	3,533,899
New Haven	300,878,121	307,597,284	307,597,284
Newington	25,476,749	25,982,231	25,982,231
New London	45,593,986	43,240,228	43,240,228
New Milford	14,258,632	14,340,702	14,340,702
Newtown	7,066,948	6,896,427	6,725,827
Norfolk	462,992	468,391	468,391
North Branford	8,657,458	8,643,218	8,389,145
North Canaan	2,417,492	2,432,226	2,432,226
North Haven	8,429,479	9,125,533	9,070,334
North Stonington	3,890,634	3,789,897	3,693,730
Norwalk	27,660,419	27,897,643	27,897,643
Norwich	56,895,309	55,545,290	55,545,290
Old Lyme	1,543,735	1,867,098	1,867,098
Old Saybrook	593,302	582,694	582,694
Orange	2,117,615	2,134,787	2,117,127
Oxford	4,627,157	4,422,654	4,208,965
Plainfield	16,242,299	16,239,983	16,239,983
Plainville	13,413,988	14,038,695	14,038,695
Plymouth	11,155,128	11,138,422	11,029,717
Pomfret	3,099,907	3,009,806	2,920,078
Portland	5,344,048	5,686,229	5,686,229
Preston	4,420,040	4,328,504	4,237,019
Prospect	6,318,482	6,314,734	6,310,972
Putnam	9,555,540	9,584,708	9,584,708
Redding	798,722	821,972	821,972
Ridgefield	1,935,741	1,931,687	1,926,220
Rocky Hill	10,356,665	10,664,672	10,664,672
Roxbury	571,435	604,305	604,305
Salem	2,978,473	2,912,032	2,844,536
Salisbury	429,174	445,393	445,393
Scotland	1,648,255	1,433,952	1,358,418
Seymour	13,365,527	13,618,965	13,618,965
Sharon	520,267	511,582	511,582
Shelton	10,069,770	10,659,521	10,659,521

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	TOTAL: Statutory Formula Aid		
Funding Source:	Various		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Sherman	290,153	288,637	287,138
Simsbury	8,259,421	9,131,689	9,131,689
Somers	9,459,722	9,397,724	9,308,718
Southbury	7,574,206	8,997,457	8,997,457
Southington	23,453,500	23,151,772	22,895,615
South Windsor	14,694,621	15,012,568	14,876,230
Sprague	3,332,287	3,277,260	3,223,227
Stafford	11,548,136	11,479,655	11,185,372
Stamford	34,114,360	36,766,703	36,766,703
Sterling	3,496,352	3,389,052	3,282,606
Stonington	1,903,528	1,781,029	1,658,792
Stratford	42,528,271	42,349,731	42,349,731
Suffield	11,978,988	11,612,134	11,558,006
Thomaston	6,345,957	6,281,379	6,147,095
Thompson	8,107,206	8,106,998	8,106,998
Tolland	11,068,156	10,819,340	10,520,674
Torrington	42,049,618	43,146,189	43,146,189
Trumbull	5,956,279	6,164,462	6,153,582
Union	398,103	388,361	378,272
Vernon	25,209,866	26,185,410	26,185,410
Voluntown	2,750,736	2,648,909	2,534,361
Wallingford	26,573,920	26,517,933	26,473,839
Warren	357,596	394,045	394,045
Washington	715,526	765,192	765,192
Waterbury	235,165,344	240,889,890	240,889,890
Waterford	1,225,177	1,241,765	1,239,939
Watertown	15,816,313	14,707,985	14,707,985
Westbrook	807,285	817,350	817,350
West Hartford	35,194,233	36,255,557	36,255,557
West Haven	69,049,209	73,352,696	73,352,696
Weston	797,283	685,804	682,275
Westport	1,827,482	1,856,588	1,856,588
Wethersfield	18,667,617	19,173,352	19,173,352
Willington	3,873,169	3,894,971	3,823,078
Wilton	1,943,975	1,933,483	1,930,406
Winchester	9,131,558	9,138,235	9,138,235
Windham	42,594,722	41,135,655	41,135,655
Windsor	15,821,824	15,426,322	15,426,322
Windsor Locks	9,218,324	9,237,032	9,237,032
Wolcott	13,253,723	13,145,764	12,915,047
Woodbridge	2,648,342	2,849,031	2,849,031
Woodbury	3,407,023	3,401,886	3,396,798

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	TOTAL: Statutory Formula Aid		
Funding Source:	Various		
Grantee	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Woodstock	5,590,151	5,459,601	5,329,206
Boroughs, Districts, & Other Entities	19,065,889	18,470,632	18,470,632
TOTALS	3,191,615,744	3,272,277,016	3,263,544,338

**RECOMMENDED GRANTS TO BOROUGHS, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027**

Grantee	Payment in Lieu of Taxes (PILOT)		
	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Barkhamsted FD	1,213	947	947
Berlin Kensington FD	138	138	138
Berlin Worthington FD	-	-	-
Bloomfield Center FD	26,557	26,557	26,557
Bloomfield Blue Hills FD	258	258	258
Cromwell FD	8,002	12,117	12,117
Enfield No. 1 FD	5,149	5,546	5,546
Enfield Hazardville FD	4,782	9,800	9,800
Enfield N. Thompsonville FD	11	13	13
Enfield Shaker Pines FD	144,313	151,908	151,908
Enfield Thompsonville FD	48,523	48,409	48,409
Groton Center FD	884	884	884
Groton-Stonington Mystic FD	1,187	1,115	1,115
Groton Poquonnock Bridge FD	267,774	246,772	246,772
Killingly Attawaugan FD	4	5	5
Killingly Dayville FD	3,173	4,064	4,064
Killingly Dyer Manor FD	1	1	1
Killingly East Killingly FD	153	218	218
Killingly South Killingly FD	884	858	858
Killingly Williamsville FD	9,337	16,260	16,260
Middletown South Fire FD	879,768	879,971	879,971
Middletown Westfield FD	3,391	3,578	3,578
New Hartford Village FD	436	365	365
New Hartford South End FD	253	255	255
Plainfield Central Village FD	2,411	2,649	2,649
Plainfield Moosup FD	455	455	455
Plainfield #255 FD	1,719	1,719	1,719
Plainfield Wauregan FD	394	492	492
Pomfret FD	1,750	1,966	1,966
Putnam East Putnam FD	547	547	547
Redding Georgetown Fire District	295	299	299
Redding Fire District #1	3,563	4,125	4,125
Redding Fire District #2	1,202	1,206	1,206
Simsbury FD	-	-	-
Sterling FD	-	-	-
Stonington Pawcatuck FD	58	58	58
Stonington Quiambaug FD	17	23	23
Stonington Wequetequock FD	394	488	488
Trumbull Center FD	903	913	913
Trumbull Long Hill FD	1,089	1,193	1,193
Trumbull Nichols FD	167	190	190
West Haven Allingtown FD	735,873	721,465	721,465
West Haven First Center FD	1,831,038	1,874,509	1,874,509
West Haven West Shore FD	456,763	505,209	505,209
Windsor Wilson FD	881	924	924
Windsor FD	-	34	34
Putnam West Putnam FD	119	179	179
Middletown City FD	2,499,049	2,578,799	2,578,799
Groton-Stonington Old Mystic FD	3,924	4,087	4,087
Groton (City of)	73,151	75,942	75,942
Borough of Bantam (Litchfield)	-	-	-

RECOMMENDED GRANTS TO BOROUGHS, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027

Grantee	Payment in Lieu of Taxes (PILOT)		
	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Borough of Danielson (Killingly)	18,008	18,089	18,089
Borough of Jewett City (Griswold)	481	482	482
Borough of Litchfield	288	1	1
Borough of Newtown	59	58	58
Borough of Stonington	-	-	-
Borough of Woodmont (Milford)	-	-	-
Windham First Taxing District	6,832	6,085	6,085
Stafford Springs SD	-	-	-
Groton Sewer	-	-	-
Norwich - TCD	-	-	-
Norwich - CCD	-	-	-
Putnam SSD	199,877	199,877	199,877
Windham District 2	1,316,508	1,165,052	1,165,052
TOTALS	8,564,004	8,577,154	8,577,154

**RECOMMENDED GRANTS TO BOROUGHS, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027**

Grantee	Motor Vehicle Tax Reimbursement		
	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Barkhamsted FD	79,821	-	-
Berlin Kensington FD	-	-	-
Berlin Worthington FD	-	-	-
Bloomfield Center FD	249,088	-	-
Bloomfield Blue Hills FD	284,639	-	-
Cromwell FD	-	-	-
Enfield No. 1 FD	206,151	232,132	232,132
Enfield Hazardville FD	105,237	124,155	124,155
Enfield N. Thompsonville FD	51,598	88,591	88,591
Enfield Shaker Pines FD	92,863	94,602	94,602
Enfield Thompsonville FD	283,882	255,713	255,713
Groton Center FD	-	-	-
Groton-Stonington Mystic FD	-	-	-
Groton Poquonnock Bridge FD	-	-	-
Killingly Attawaugan FD	-	-	-
Killingly Dayville FD	-	-	-
Killingly Dyer Manor FD	-	-	-
Killingly East Killingly FD	-	-	-
Killingly South Killingly FD	-	-	-
Killingly Williamsville FD	-	-	-
Middletown South Fire FD	130,247	390,533	390,533
Middletown Westfield FD	-	-	-
New Hartford Village FD	-	-	-
New Hartford South End FD	-	-	-
Plainfield Central Village FD	-	-	-
Plainfield Moosup FD	-	-	-
Plainfield #255 FD	-	-	-
Plainfield Wauregan FD	-	-	-
Pomfret FD	-	-	-
Putnam East Putnam FD	-	-	-
Redding Georgetown Fire District	-	-	-
Redding Fire District #1	-	-	-
Redding Fire District #2	-	-	-
Simsbury FD	-	260,773	260,773
Sterling FD	-	-	-
Stonington Pawcatuck FD	-	-	-
Stonington Quiambaug FD	-	-	-
Stonington Wequetequock FD	-	-	-
Trumbull Center FD	-	-	-
Trumbull Long Hill FD	-	-	-
Trumbull Nichols FD	-	-	-
West Haven Allintown FD	1,153,143	1,105,591	1,105,591
West Haven First Center FD	2,482,843	2,292,795	2,292,795
West Haven West Shore FD	1,424,137	1,353,220	1,353,220
Windsor Wilson FD	-	-	-
Windsor FD	-	-	-
Putnam West Putnam FD	-	-	-
Middletown City FD	475,321	934,919	934,919
Groton-Stonington Old Mystic FD	-	-	-
Groton (City of)	-	-	-
Borough of Bantam (Litchfield)	-	-	-

RECOMMENDED GRANTS TO BOROUGHS, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027

Grantee	Motor Vehicle Tax Reimbursement		
	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Borough of Danielson (Killingly)	-	-	-
Borough of Jewett City (Griswold)	-	-	-
Borough of Litchfield	-	-	-
Borough of Newtown	-	-	-
Borough of Stonington	-	-	-
Borough of Woodmont (Milford)	-	-	-
Windham First Taxing District	186,904	-	-
Stafford Springs SD	-	-	-
Groton Sewer	-	-	-
Norwich - TCD	65,117	50,889	50,889
Norwich - CCD	710,657	619,690	619,690
Putnam SSD	-	39,717	39,717
Windham District 2	981,444	523,202	523,202
TOTALS	8,963,094	8,366,521	8,366,521

**RECOMMENDED GRANTS TO BOROUGHS, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027**

Grantee	Municipal Grants-in-Aid		
	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Barkhamsted FD	2,500	2,500	2,500
Berlin Kensington FD	11,389	11,389	11,389
Berlin Worthington FD	941	941	941
Bloomfield Center FD	4,173	4,173	4,173
Bloomfield Blue Hills FD	103,086	103,086	103,086
Cromwell FD	1,832	1,832	1,832
Enfield No. 1 FD	14,636	14,636	14,636
Enfield Hazardville FD	1,373	1,373	1,373
Enfield N. Thompsonville FD	69	69	69
Enfield Shaker Pines FD	6,403	6,403	6,403
Enfield Thompsonville FD	3,160	3,160	3,160
Groton Center FD	-	-	-
Groton-Stonington Mystic FD	600	600	600
Groton Poquonnock Bridge FD	22,300	22,300	22,300
Killingly Attawaugan FD	1,836	1,836	1,836
Killingly Dayville FD	42,086	42,086	42,086
Killingly Dyer Manor FD	1,428	1,428	1,428
Killingly East Killingly FD	95	95	95
Killingly South Killingly FD	189	189	189
Killingly Williamsville FD	6,710	6,710	6,710
Middletown South Fire FD	207,080	207,080	207,080
Middletown Westfield FD	10,801	10,801	10,801
New Hartford Village FD	7,128	7,259	7,259
New Hartford South End FD	10	10	10
Plainfield Central Village FD	1,466	1,466	1,466
Plainfield Moosup FD	2,174	2,174	2,174
Plainfield #255 FD	1,959	1,959	1,959
Plainfield Wauregan FD	5,136	5,136	5,136
Pomfret FD	1,032	1,032	1,032
Putnam East Putnam FD	10,109	10,109	10,109
Redding Georgetown Fire District	-	-	-
Redding Fire District #1	-	-	-
Redding Fire District #2	-	-	-
Simsbury FD	2,638	2,638	2,638
Sterling FD	1,293	1,293	1,293
Stonington Pawcatuck FD	5,500	5,500	5,500
Stonington Quiambaug FD	72	72	72
Stonington Wequetequock FD	73	73	73
Trumbull Center FD	555	555	555
Trumbull Long Hill FD	1,105	1,105	1,105
Trumbull Nichols FD	3,435	3,435	3,435
West Haven Allingtown FD	21,515	21,515	21,515
West Haven First Center FD	4,736	4,736	4,736
West Haven West Shore FD	34,708	34,708	34,708
Windsor Wilson FD	214	214	214
Windsor FD	14	14	14
Putnam West Putnam FD	-	-	-
Middletown City FD	33,838	33,838	33,838
Groton-Stonington Old Mystic FD	4,214	4,214	4,214
Groton (City of)	164,635	164,635	164,635
Borough of Bantam (Litchfield)	-	-	-

**RECOMMENDED GRANTS TO BOROUGHS, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027**

Grantee	Municipal Grants-in-Aid		
	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
Borough of Danielson (Killingly)	-	-	-
Borough of Jewett City (Griswold)	4,195	4,195	4,195
Borough of Litchfield	-	-	-
Borough of Newtown	-	-	-
Borough of Stonington	-	-	-
Borough of Woodmont (Milford)	-	-	-
Windham First Taxing District	8,929	8,929	8,929
Stafford Springs SD	15,246	15,246	15,246
Groton Sewer	1,688	1,688	1,688
Norwich - TCD	-	-	-
Norwich - CCD	-	-	-
Putnam SSD	-	-	-
Windham District 2	-	-	-
TOTALS	780,304	780,435	780,435

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

	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
SUPPLEMENTAL REVENUE SHARING			
Canaan FD	\$ 100,000	\$ 100,000	\$ 100,000
Litchfield (Bor.)	-	287	287
MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT			
Golden Hill Paugussett	\$ 20,000	\$ 20,000	\$ 20,000
Paucatuck Eastern Pequot	20,000	20,000	20,000
Schaghticoke	20,000	20,000	20,000
LOCAL CAPITAL IMPROVEMENT PROGRAM			
Groton (City of)	\$ 15,880	\$ 15,880	\$ 15,880
Bantam (Bor.)	333	333	333
Danielson (Bor.)	4,535	4,535	4,535
Fenwick (Bor.)	1,335	1,335	1,335
Groton Long Point Association (Bor.)	4,671	4,671	4,671
Jewett City (Bor.)	2,320	2,320	2,320
Litchfield (Bor.)	1,861	1,861	1,861
Newtown (Bor.)	536	536	536
Stonington (Bor.)	2,158	2,158	2,158
Woodmont (Bor.)	357	357	357
TOWN AID ROAD			
Groton (City of)	\$ 116,291	\$ 116,291	\$ 116,291
Fenwick (Bor.)	1,045	1,045	1,045
Stonington (Bor.)	16,779	16,779	16,779
Woodmont (Bor.)	21,033	21,033	21,033
ADULT EDUCATION			
District No. 1	\$ 3,015	\$ 3,088	\$ 3,088
District No. 4	13,107	11,998	11,998
District No. 5	5,178	4,596	4,596
District No. 7	3,302	3,146	3,146
District No. 8	24,497	26,296	26,296
District No. 10	8,765	9,660	9,660
District No. 12	65	63	63
District No. 13	15,232	12,477	12,477
District No. 14	4,861	4,419	4,419
District No. 15	2,639	2,715	2,715
District No. 16	2,279	2,128	2,128
District No. 17	10,107	7,655	7,655
District No. 18	2,502	2,766	2,766

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

	FY 2025 Estimated	FY 2026 Recommended	FY 2027 Recommended
District No. 19	89,721	88,535	88,535
District No. 20	2,216	1,956	1,956
EASTCONN RESC	35,149	34,827	34,827
EdAdvance	186,718	180,776	180,776



AGENCY INDEX



	Budget Summary	Proposed Appropriations	Capital Program
A			
Administrative Services, Department of	B-18	C-3, C-16, C-18, C19, D-5 C21, C22	
Aging and Disability Services, Department of	B-65	C-9, C-21, C-23	
Agricultural Experiment Station	B-48	C-7	D-7
Agriculture, Department of	B-40	C-5	D-5
Attorney General	B-21	C-4	
Auditors of Public Accounts	B-3	C-1	
B			
Banking, Department of	B-29	C-18	
Behavioral Health Advocate, Office of the.....	B-32		
C			
Capital Region Development Authority.....			D-6
Chief Medical Examiner, Office of the	B-54	C-7	D-7
Children and Families, Department of	B-82	C-13	D-9
Connecticut State Colleges and Universities	B-80	C-12	D-8
Connecticut Technical Education and Career System	B-70	C-11	D-8
Consumer Counsel, Office of	B-31	C-21	
Consumer Protection, Department of	B-34	C-5	
Correction, Department of	B-81	C-12	D-9
Criminal Justice, Division of	B-22	C-4, C-22	
D			
Debt Service - State Treasurer	B-88	C-14, C-17	
Developmental Services, Department of	B-55	C-8	D-7
E			
Early Childhood, Office of	B-71	C-11	D-8
Economic and Community Development, Department of	B-43	C-6, C-24	D-7
Education, Department of	B-67	C-10	D-7
Elections Enforcement Commission	B-8	C-2	
Emergency Services and Public Protection, Department of	B-24	C-4	D-5
Energy and Environmental Protection, Department of	B-41	C-6, C-16, C-22	D-6, D-10
F			
Freedom of Information Commission	B-10	C-2	

AGENCY INDEX

	Budget Summary	Proposed Appropriations	Capital Program
G			
Governmental Accountability, Office of	B-14	C-2	
Governor's Office	B-5	C-1	
H			
Healthcare Advocate, Office of the	B-33	C-20	
Health Strategy, Office of	B-52	C-7, C-20	
Higher Education, Office of	B-75	C-11	
Housing, Department of	B-46	C-6, C-19, C20	D-6
Human Rights and Opportunities, Commission on	B-38	C-5	
I			
Insurance Department	B-30	C-19	
J			
Judicial Department	B-84	C-13, C-19, C-23	D-9
L			
Labor, Department of	B-36	C-5, C-18, C-22	
Legislative Management, Office of	B-1	C-1	
Lieutenant Governor's Office	B-7	C-2	
M			
Mental Health and Addiction Services, Department of	B-57	C-8, C-20	D-7
Military Department	B-28	C-4	D-5
Motor Vehicles, Department of	B-26	C-16	D-5
P			
Policy and Management, Office of	B-15	C-3, C-16, C-18, C-19 C-21, 25	D-5
Psychiatric Security Review Board	B-59	C-8	
Public Defender Services Commission	B-86	C-14	
Public Health, Department of	B-50	C-7, C-20	D-7
R			
Reserve for Salary Adjustments	B-92	C-15, C-17	
Revenue Services, Department of	B-13	C-2	

	Budget Summary	Proposed Appropriations	Capital Program
S			
Secretary of the State	B-6	C-1	D-5
Social Services, Department of	B-62	C-9	
State Comptroller	B-12	C-2	
State Comptroller - Fringe Benefits	B-90	C-14, C-17	
State Comptroller - Miscellaneous	B-89	C-14, C-17, C-19, C-21, C-22, C-23	
State Ethics, Office of	B-9	C-2	
State Library	B-73	C-11	D-8
State Treasurer	B-11	C-2	
T			
Teachers' Retirement Board	B-79	C-12	
Transportation, Department of	B-60	C-16	D-7, D-10
U			
University of Connecticut	B-77	C-12	D-8
University of Connecticut Health Center	B-78	C-12	D-8
V			
Veterans Affairs, Department of	B-18	C-3	D-5
W			
Women, Children, Seniors, Equity and Opportunity, Commission on	B-4	C-1	
Workers' Compensation Claims - DAS	B-93	C-15, C-17	
Workers' Compensation Commission	B-39	C-22	