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TABLE OF CONTENTS

	PAGE	
INTRODUCTION	1	
SECTION A: FINANCIAL SUMMARY		
Governor’s Budget Plan	A-1	
Summary of Expenditure Growth	A-2	
Summary of Appropriation Changes	A-2	
Summary of General Fund and Special Transportation Fund Recommendations	A-3	
Spending Cap Calculations	A-4	
Summary of General Fund Revenue Recommendations	A-5	
General Fund Revenues	A-6	
Special Transportation Fund Revenues	A-8	
Special Transportation Fund – Statement of Financial Condition	A-9	
Financial Position of the State – Major Operating Funds	A-10	
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	
Summary of Expenditures, Appropriations, Adjustments and Recommendations	A-16	
Permanent Full Time Position Summary – Appropriated Funds	A-40	
Estimated Costs of Major Fringe Benefits by Agency	A-44	
SECTION B: BUDGET SUMMARY		
OPERATING BUDGET		
Legislative	B-1	
General Government	B-4	
Regulation and Protection	B-24	
Conservation and Development	B-39	
Health and Hospitals	B-48	
Transportation	B-57	
Human Services	B-59	
Education	B-64	
Corrections	B-79	
Judicial	B-82	
Non Functional	B-85	
SECTION C: PROPOSED APPROPRIATIONS		C-1

TABLE OF CONTENTS

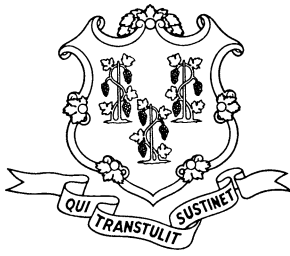
SECTION D: CAPITAL PROGRAM

Summary of Capital Projects by Function of Government	D-1
Summary of Financing	D-1
History of Authorizations 2018-2027	D-1
General Obligation Automatic and Pre-Authorized Authorizations	D-2
Federal Tax Law	D-3
Statutory Debt Limit	D-3
Program or Project by Agency	D-4

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-4
Statutory Formula Grants	
Summary Descriptions	E-7
Town Listing	E-13

INDEX	F-1
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INTRODUCTION

GOVERNOR LAMONT'S PROPOSED REVISIONS TO THE FY 2027 BUDGET

INTRODUCTION

"All men are created equal."

That ideal, enshrined in the Declaration of Independence, still resonates powerfully today. As Thomas Paine reminded us, rights are not granted by government; they arise from the inherent dignity of every person. In times of uncertainty, when *"these are the times that try men's souls,"* we are called to ensure that our founding principles remain steadfast. Recent events, including the shootings in Minnesota involving federal agents, have left many feeling unsettled, anxious, and searching for reassurance. Our nation was built on the promise that all people are created equal, but promises alone do not create opportunity. It takes leadership, vision, and action to ensure every individual has the chance to rise above their station in life. Now, more than ever, we must stand together, united in our commitment to justice, equality, and the common good, so that no challenge can divide us and no person is left behind.

The adopted budget for fiscal years 2026 and 2027 continues the substantial progress toward addressing opportunity and affordability, principles that have served as a north star throughout Governor Lamont's time in office.

Governor Lamont's proposed FY 2027 budget adjustments reflect that commitment. This document is more than a set of numbers, it is a blueprint for strategic investments that strengthen economic opportunity, increase affordability, and promote fairness across every Connecticut community. By turning ideals into action, this budget moves us closer to fulfilling the fundamental promise of equality, opportunity, and affordability for all.

These midterm budget adjustments maintain fiscal stability while advancing affordability, economic growth, and essential services amid ongoing national economic uncertainty and federal funding risks. The plan includes continuing a strategy of targeted relief and investment for families and businesses, including providing tax rebates, eliminating occupational licensing and renewal fees for high-demand professions, new small-business healthcare tax credits, and expanded research and development (R&D) credits for pass-through entities. Hospital tax reforms and decoupling from certain federal provisions, while maintaining other new federal provisions which will positively impact Connecticut's economy, safeguard state revenues while supporting healthcare providers.

The budget builds on historic investments in healthcare, education, housing, and workforce development, with initiatives to improve Medicaid reimbursement, expand mental health services, and address rising healthcare costs through programs like the Connecticut Option and prescription drug affordability measures. Education funding prioritizes universal free school breakfast, literacy coaching, mental health supports, and early childhood expansion through the Early Childhood Education Endowment. Additional resources strengthen higher education affordability, housing stability, nonprofit partnerships, and public safety modernization. Additional capital authorizations complement record prior-year investments in school construction, housing, and infrastructure. Overall, the Governor's budget proposal preserves Connecticut's strong fiscal position, adheres to all constitutional and statutory requirements, and continues the state's commitment to affordability, opportunity, and long-term economic resilience.

A COMMITMENT TO EQUITY

The underlying budget for FY 2027 places education at the forefront of equity efforts. The adjustments allocate additional funding to school districts with high concentrations of low-income students, ensuring these districts have the resources to provide quality instruction, modern technology, and robust student support services. By prioritizing early childhood education programs, including the nation's first Early Childhood Endowment Fund, the budget aims to close achievement gaps before they widen, giving every child a strong foundation for success. Furthermore, the proposal includes expanded funding for workforce development initiatives, particularly those that connect students and adults to high-demand careers in healthcare, technology, and advanced manufacturing. These measures not only strengthen the state's talent pipeline but also create pathways for upward mobility among populations that have traditionally faced barriers to employment.

Due to a range of international and global factors, the cost of living has increased, placing added strain on Connecticut's middle-class and working-class families. These challenges have been compounded by national economic uncertainty and federal funding risks, which threaten affordability for households across the state.

Addressing income inequality remains a top priority for Governor Lamont. Under his proposed FY 2027 budget adjustments, the state will continue its targeted relief and investment strategy. As part of this effort, the Governor is proposing a \$200 rebate for individuals and \$400 for families in the middle and working class.

Healthcare equity is another cornerstone of the governor's approach. The underlying budget increases funding for community health centers and behavioral health programs, with a particular emphasis on underserved urban and rural areas. These investments are designed to reduce barriers to care, which disproportionately affect low-income families and communities of color. By expanding access to preventive care and behavioral health services, the budget seeks to address health disparities that have long persisted in Connecticut. The plan also includes provisions to integrate physical and behavioral health services, recognizing that holistic care is essential for improving outcomes. For example, additional resources will be directed toward school-based behavioral health clinics, which provide critical services to students who might otherwise go without care. These initiatives reflect a broader commitment to ensuring that all residents can access the care they need to lead healthy, productive lives.

Economic inclusion is equally central to the FY 2027 adjustments. This proposal invests in housing initiatives, recognizing that stable housing is a prerequisite for economic security. By expanding rental assistance programs and funding the development of new housing, the state aims to reduce homelessness and housing instability, which disproportionately impact marginalized communities.

Governor Lamont's FY 2027 midterm budget adjustments deepen Connecticut's commitment to equity by tackling income, education, and healthcare disparities to create opportunity and build a stronger, more resilient state where residents and businesses thrive.

REVENUE PROPOSALS

National economic and geopolitical risks remain high as Connecticut continues to evaluate the negative fiscal impact of federal program cuts, tariff impacts, and executive orders that threaten a loss of federal revenue and could lead to an economic slowdown for the state and nation. The Governor's proposed budget is focused on maintaining ongoing services and making improvements where possible.

Revenue policy changes in recent years have focused on improving affordability for Connecticut families. Changes under this administration have included lowering personal income tax rates, increasing the earned income tax credit (EITC), adding a \$250 child enhancement to

the EITC for filers with children, and eliminating certain occupational application fees. This budget continues to make selective changes to the state's revenues to maintain affordability for Connecticut's residents with no increases in tax rates. It includes additional cuts to occupational application and renewal fees, rewards small businesses for investing in health care coverage for their workers, and expands business tax credits for our most dynamic and fast-growing companies. Overall, the tax changes seek to improve affordability and stimulate economic growth – always with the goal of more taxpayers, not more taxes.

Summary of Major Tax Relief Under the Lamont Administration						
(in millions)						
Previously Enacted Tax Relief						
Policy	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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. 2023 Legislative Session - Enacted Tax Relief	-	-	(287.1)	(489.5)	(517.5)	(538.4)
5. Total Previously Enacted Tax Relief	\$ (216.6)	\$ (828.7)	\$ (573.0)	\$ (845.2)	\$ (834.5)	\$ (897.9)
Tax Relief Adopted in FY 2026 - FY 2027 Biennial Budget (2025 Legislative Session)						
Policy	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
6. Exempt Ambulances From Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ (0.5)	\$ (0.5)
7. Increase Annual Dues Tax Exemption from \$100 to \$250	-	-	-	-	(0.3)	(0.3)
8. Earned Income Tax Credit - Add \$250 for Dependent	-	-	-	-	(35.5)	(35.5)
9. Farm Investment Tax Credit - 20% Refundable	-	-	-	-	-	(2.5)
10. UConn Donation Tax Credit - 50% Capped at \$5M/Year	-	-	-	-	(5.0)	(5.0)
11. Home Day Care Owner Tax Credit - \$500 Refundable	-	-	-	-	-	(0.9)
12. CHET Tax Credit - 25% for Employer	-	-	-	-	(0.4)	(0.4)
13. Biotech Firms - Raise R&D Credit Exchange Rate from 65% to 90%	-	-	-	-	(1.8)	(1.8)
14. Eliminate Certain Occupational Application Fees	-	-	-	-	(2.9)	(3.8)
15. Physician Assistant Licensure Compact	-	-	-	-	(0.1)	(0.2)
16. Total 2025 Legislative Session Enacted Tax Relief	\$ -	\$ -	\$ -	\$ -	\$ (46.5)	\$ (50.9)
Tax Relief Recommended in Governor's FY 2027 Midterm Adjustment Budget (2026 Legislative Session)						
Policy	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
17. Sales Tax Rebate - One Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (500.0)
18. Allow Pass-through Entities to Earn R&D Tax Credit	-	-	-	-	-	(25.0)
19. Establish Indiv. Cov. Health Reimb. Arr. (ICHRA) Tax Credit	-	-	-	-	-	(5.0)
20. Eliminate Certain Occupational License Application & Renewal Fees	-	-	-	-	-	(15.9)
21. Total Recommended FY 2027 Midterm Adjustment Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (545.9)
22. Grand Total Tax Relief	\$ (216.6)	\$ (828.7)	\$ (573.0)	\$ (845.2)	\$ (881.0)	\$ (1,494.7)

Addressing Affordability Through Tax Rebates

Persistent inflation, rising utility costs, and the on-again, off-again impacts of tariffs have caused Connecticut residents to pay ever increasing prices for goods and services, creating a real affordability problem. The Governor is focused on helping families in the state and proposes utilizing \$500 million of excess FY 2026 revenues subject to the volatility cap in order to provide a rebate of sales and use taxes to Connecticut residents. This rebate will be available to individuals who filed a resident income tax return for income year 2024, totaling \$200 for singles and \$400 for joint filers subject to income limits of \$200,000 or less for single filers, and \$400,000 or less for joint filers. The state will not require an application for the rebate; checks will be issued automatically.

Removing Financial Barriers for Individuals Entering In-Demand Professions

During the FY 2025 legislative session, Connecticut made a historic first step towards eliminating application fees for occupational licenses for certain professions, including certain healthcare and educational professions, impacting nearly 20,000 workers. The Governor's proposed budget builds on this foundation by eliminating application fees for electricians, plumbers, sheet metal workers, HVAC professionals, and educators. The Governor also proposes eliminating renewal fees for these professions, as well as for healthcare workers whose application fees were eliminated last session. These changes will remove a barrier to entry for in-demand professions, enabling residents to start and build their career right here in Connecticut. This change will benefit over 160,000 workers.

Encouraging Small Business Participation in Employee Healthcare

A new tax credit for small businesses will encourage employers to offer Individual Coverage Health Reimbursement Arrangements (ICHRA) through Access Health CT's BusinessPlus platform. ICHRA plans allow employers to contribute funds that their employees can use to purchase individual healthcare plans procured through the exchange, allowing them to offer competitive benefits relative to larger employers.

As an incentive, the Governor proposes to offer a credit to match employer contributions in the first two years they participate, up to \$1,000 per employee per year. Credits will be capped at \$5 million annually and available on a first-come, first-served basis. This new incentive will expand healthcare coverage options while allowing small employers to better attract and retain workers.

Decoupling from Business Tax Provisions in Public Law 119-21

Connecticut's taxation of businesses begins with "taxable income" as established under federal law. Unless the state specifically decouples from provisions of the Internal Revenue Code, deductions and exemptions will generally flow through to the Connecticut return. Connecticut has identified two provisions of last summer's federal budget reconciliation act that will impact Connecticut corporate tax collections through immediate expensing of:

- Domestic research and experimentation (R&E) expenses; and
- Bonus depreciation on qualified production property.

The Governor's budget proposes decoupling from the bonus depreciation on qualified production property, consistent with the way Connecticut's corporation tax already decouples from all other bonus depreciation provisions. In addition, the Governor proposes decoupling from expensing rules for domestic R&E for income years 2022 through 2025, inclusive. Corporations will maintain the five-year amortization schedule for R&E expenses for such years. This change will not result in an overall increase in corporations' liabilities, but will negate a timing shift. However, more importantly, the Governor proposes following P.L. 119-21 expensing rules for R&E expenses in income year 2026 and thereafter.

Expanding Research and Development Tax Credits to Pass-through Entities

Connecticut has an existing 1-6% tax credit for R&D at the corporation tax level. This change will allow pass-through entities to participate in this program and earn a credit equal to 6% of qualifying expenditures upon approval from the

Department of Economic and Community Development (DECD). This change will allow fast-growing, early-stage companies to invest in the future economy right here in Connecticut. These tax credits for pass-through entities will be capped at an annual amount of \$25 million and entities will be limited to \$1 million in credits annually. Because the credit is available to pass-through entities, a majority of the cost of this credit will impact revenues subject to the volatility cap. To the extent the tax credit issued exceeds their tax liability, the excess amount of these tax credits for pass-through entities are refundable at 90% for biotechnology firms and 65% for all non-biotechnology firms, which would result in an increase to refunds and a potential minimal impact to General Fund operating revenues.

Modifications to the Hospital Tax

Working in conjunction with the hospital industry during the 2025 legislative session, the state increased funding for supplemental payments to hospitals by \$140 million and the hospital user fees paid by hospitals by \$375 million in FY 2027. The Governor's budget proposal will reduce the tax amount by \$275 million without a corresponding reduction in supplemental payments to hospitals, thereby resulting in a net \$40 million gain to the industry compared to the FY 2026 level of taxes and supplemental payments. These changes will support the hospital industry in Connecticut while also ensuring that the state complies with revisions to Medicaid policy under P.L. 119-21 by reducing the inpatient tax rate from 6.0% to 4.1%. The following tables show the impact on stakeholders and the change between the adopted biennial budget and the Governor's proposed budget.

Rebase Provider Tax				
Impact <i>(in millions of \$)</i>	Hospital Impact	State Impact GF	Federal Impact	Total
Increase Hospital Supplemental Payments	+140.0	-140.0	0	0
Federal Medicaid Revenue Impact	0	+93.8	-93.8	0
Increase Hospital Provider Tax	-100.0	+100.0	0	0
Net Impact	+40.0	+53.8	-93.8	0

Changes to Hospital Provider Tax & Payment to Hospitals			
Relative to FY 2026 - \$ in Millions			
	Adopted <u>FY 2027</u>	<u>Change</u>	Governor's Proposed <u>FY 2027</u>
Hospital Provider Tax	\$ 375.0	\$ (275.0)	\$ 100.0
Supplemental Payments to Hospitals	140.0	-	140.0
Federal Medicaid Revenue Impact ⁽¹⁾	93.8	(1.4)	92.4

⁽¹⁾ Technical change that was assumed in the January 15, 2026, consensus revenue forecast

MAKING HEALTHCARE MORE ACCESSIBLE AND AFFORDABLE

Building on FY 2027 Initiatives in the Enacted Budget

The Governor's proposed FY 2027 midterm adjustments build on the strong foundation adopted in the FY 2026 – FY 2027 biennial budget. The biennial budget included significant investments in FY 2027 across the health and human services portfolio, which the Governor's proposal maintains.

In the Department of Social Services (DSS), this includes state share funding of \$15.4 million in FY 2026 and \$45.0 million in FY 2027 to increase certain Medicaid rates, which is expected to improve provider retention and encourage providers to accept and see more Medicaid patients, increasing access to services for Medicaid enrollees. Birth to Three reimbursement rates under Medicaid were also increased by \$2.9 million in FY 2027. This increase will help to retain providers and access to services and aligns with a similar increase in rates for Birth to Three providers funded through the Office of Early Childhood. In addition, \$1.3 million was added in each year of the biennium to make applied behavior analysis services available under HUSKY B.



Rate increases were also provided pursuant to the nursing home and group home agreements with state share funding of \$14.3 million in FY 2026 and \$46.7 million in FY 2027 to support increases for nursing homes and intermediate care facilities

(ICFs). The increased support will fund higher wages and improved working conditions for nursing home and ICF workers, which will improve recruitment and reduce staff turnover – ultimately resulting in improved patient care.

The enacted budget also included an additional \$2 million in FY 2026 and \$5 million in FY 2027 for Connecticut Foodshare. Foodshare reports that they can provide a meal for \$0.50, meaning that by leveraging their infrastructure and purchasing power, and with 100% of the funds being used to purchase food for distribution directly to food pantries across the state, this funding will support approximately 4 million meals in FY 2026 and 10 million meals in FY 2027.

Building on these Foodshare investments, on July 28, 2025, the Governor announced an initiative to support Connecticut Foodshare by raising awareness and encouraging donations. Accordingly, in the FY 2027 budget, the Governor proposes codifying the Pizza State commemorative license plates and establishing a non-lapsing “Pizza State Commemorative Account.” Fifty dollars from each license plate sold on or after July 1, 2026, will be deposited into the account and distributed annually to Foodshare.

In the Department of Developmental Services (DDS), the enacted budget includes \$34 million in FY 2026 and \$66.1 million in FY 2027 to support increases for unionized and non-unionized group home providers serving individuals with intellectual and developmental disability. For FY 2026, the funding represents a 2% general rate increase for all DDS private providers, and an additional 1.4% increase for all residential DDS private providers. For FY 2027, a 3% general rate increase is budgeted for all DDS private providers, and an additional 2.8% increase is funded for all residential DDS private providers. The enacted budget also includes a \$5 million pool to be distributed to DDS residential private providers, both unionized and non-unionized, to enhance worker wages and benefits. The most recent

publicly available data from the agency indicates that as of September 2025, over 6,300 individuals actively eligible for DDS programs received services through a private provider.



In the Department of Mental Health and Addiction Services (DMHAS), \$4.13 million in FY 2027 will continue wraparound services for 125 individuals in supportive housing and 24/7 mobile crisis services for adults, as well as \$850,000 in FY 2027 to support funding requirements for the federal 988 suicide hotline. Wraparound services include pre-tenancy support (e.g., gathering paperwork, assistance with housing applications, applying for benefits) and post-tenancy sustaining services (e.g., budgeting, employment, tenancy mediation, referral to behavioral and medical health services) at a cost of \$9,000 per tenant annually. The population served includes people experiencing homelessness or those who are at risk of homelessness and who are also diagnosed with a behavioral health diagnosis. The wraparound services will strengthen housing sustainability and provide opportunities for increased income for 125 individuals.

In the Department of Public Health (DPH), the adopted budget included \$981,000 in FY 2027 for increases in the per capita grants to eligible full-time local and district health departments. The Governor's proposal fully funds these per capita grants at the increased levels through an additional \$128,000.

The adopted budget included two positions and \$210,000 in FYs 2026 and 2027 in the Department

of Aging and Disability Services (ADS) to staff the new Bureau for Persons Who Are Deaf, Deaf Blind, or Hard of Hearing. It also included \$200,000 in FY 2027 to offset anticipated reductions in federal funding to the Connecticut Long Term Care Ombudsman program.

In FY 2027, \$8.6 million was provided to the Department of Children and Families (DCF) to fund a 24/7 statewide in-person pediatric mobile crisis intervention response for youth experiencing psychiatric crises or severe behavioral issues. Prior to this new funding, the mobile crisis network relied on phone interventions in the overnight and weekend hours. According to DCF, there were over 7,600 calls in the first six months of FY 2026 with approximately 40% coming from families/self and 38% coming from schools.

Impact of Public Law 119-21 Changes on SNAP and Medicaid

The federal changes enacted under P.L. 119-21 introduce significant new requirements for state-administered entitlement programs, including stricter eligibility standards, mandatory community engagement (work requirements), and more frequent redeterminations for both the Supplemental Nutrition Assistance Program (SNAP) and Medicaid programs. These provisions will substantially increase the complexity and volume of case processing, verification, and compliance monitoring. As a result, DSS, the agency that administers these benefits, will need to adapt quickly to avoid delays, errors, and potential federal penalties. To ensure timely and accurate eligibility determinations while maintaining compliance with federal requirements, the Governor is recommending 50 new positions and \$3.3 million to strengthen capacity for outreach, eligibility reviews, and customer support.

Beyond the administrative burdens, the federal changes will have a direct impact on residents who rely on these programs for food security and access to healthcare. The increased frequency of eligibility reviews and implementation of work requirements are expected to lead to higher churn

rates and greater demand for assistance navigating these programs and will create ripple effects across the broader social services network, requiring coordinated support from community partners. To further assist in addressing this, Connecticut has secured federal approval of its Implementation Advanced Planning Document (IAPD), which provides enhanced federal funding to support system upgrades that are essential for implementing new community engagement requirements and eligibility determination processes. Leveraging this federal match will reduce the state's financial burden in ensuring compliance and operational readiness.

The anticipated reduction in Medicaid enrollment by approximately 65,000 is expected to impact revenue to the various healthcare entities that provide services to the Medicaid population. Public Law 119-21 included funding for a competitive five-year grant – the Rural Health Transformation grant – designed to partially mitigate anticipated losses to rural hospitals and other providers and to help address gaps in rural healthcare. Connecticut applied for funding and was notified in December 2025 of a \$154.2 million award with funding expected in early 2026. If that funding remains steady over the 5-year grant period, it represents a \$770 million investment in healthcare systems for nearly 325,000 Connecticut residents living in rural areas. Examples of anticipated projects include investments in access to primary care, telehealth, and AI-powered virtual monitoring tools, which can help overcome barriers created by limited transportation infrastructure and significant travel distances. Funding will support incentives to address chronic workforce gaps affecting care availability in rural areas and promote innovative care delivery models that respond to the needs of patients and support sustainable improvements in critical healthcare facility access points – advancements that had primarily occurred in urban and suburban communities. Funding will also be used to launch Connecticut's first PACE program, an all-inclusive health care program that offers fully integrated wraparound care to help older adults remain independent in their own home and community.

Introducing an Adult Influenza (Flu) Vaccine Pilot Program

Because influenza, a vaccine-preventable disease, is one of the leading causes of hospitalization and death in the state, the Governor is proposing \$892,000 in FY 2027 for the Department of Public Health to pilot free flu vaccines to uninsured and under-insured adult residents. The pilot is intended to provide up to 52,000 doses which should reach about a quarter of Connecticut's uninsured adult population. This is expected to reduce healthcare costs stemming from preventable hospitalizations and protect the health of some of our most vulnerable residents. As uncertainty and politics affect the national conversation around vaccinations, the Lamont administration is ensuring that Connecticut bases its policy in science and the recommendations of experts to protect our public health.



In addition to the foregoing, the Governor is proposing a number of healthcare-related affordability initiatives.

Exploring a Connecticut Option

Healthcare has become increasingly unaffordable in Connecticut, and this problem is expected to worsen following the recent expiration of enhanced federal health insurance subsidies. In 2025, Connecticut ranked as the fifth most unaffordable state for healthcare costs, with the second highest insurance coverage costs and the fourth highest annual premiums for individual coverage nationwide. In response to these rising costs, the Governor proposes assessing the

feasibility of developing a publicly-designed and privately-administered health plan program, referred to as the “Connecticut Option.” Funding of \$1 million is proposed within the Office of Policy and Management (OPM) to conduct planning and policy design, a feasibility assessment, and exploration of opportunities to maximize federal funding to reduce premiums and overall healthcare costs for prospective Connecticut Option plan enrollees. The results of the assessment will inform and guide implementation of more affordable healthcare coverage in the coming years.

Offering an Employer Tax Credit to Increase Health Insurance Coverage

Connecticut is home to tens of thousands of small businesses that employ fewer than 50 people. To expand the ability of small businesses to offer affordable, competitive health benefits to their employees, Access Health CT recently launched the BusinessPlus program to allow these employers to offer ICHRAs on the platform. ICHRAs enable participating employees to shop for the health insurance plan that is the best fit for them and their dependents. To better support Connecticut small businesses and their employees at a time when healthcare has become increasingly unaffordable, the Governor proposes a tax credit program to encourage qualified small businesses to offer an ICHRA to their employees so they can take advantage of the benefits these arrangements afford. Businesses employing fewer than 50 people in Connecticut will be able to file for a tax credit of up to \$1,000 per employee per income year. The ICHRA tax credit program reserves up to \$5.0 million total per tax year on a first-come, first-served basis for qualified small businesses.

Creating Portable Benefits Accounts

Today, 6.2% of the Connecticut labor force relies on self-employment as their primary source of income. Many more workers engage in some form of part-time or gig work to supplement their income. Because independent contractors rarely have the option to receive health plan contributions from an employer, they are often left vulnerable to income volatility and gaps in coverage. The Governor is offering legislation to

authorize the creation of portable benefit accounts that are tied to workers and can follow individuals across jobs and contracts. This allows hiring entities to voluntarily contribute to workers’ benefit accounts, regardless of the individual’s employment status. The program is based on a successful state pilot program in Pennsylvania.

Addressing the Future of the Covered CT Program

Covered CT offers no-cost health insurance, dental coverage, and non-emergency medical transportation to Connecticut residents between the ages of 19-64 who have a household income at or below 175% of the federal poverty level, who do not qualify for Medicaid, and who meet other qualifying criteria. Thanks to Covered CT, approximately 50,000 individuals, about one-third of individuals on the exchange, were protected against massive insurance premium spikes or reduced coverage when Congress failed to extend enhanced Affordable Care Act subsidies last year. The Governor proposes legislation to provide the Commissioner of Social Services with flexibility to make necessary program design changes to Covered CT to ensure the state can secure federal approval to renew the program in 2028, align with required changes in Medicaid, and maintain the long-term sustainability of this program. In investigating potential design changes, DSS will also explore potential opportunities to expand coverage to more residents through a Basic Health Plan.

Making Prescription Drugs More Affordable

The cost of prescription drugs has become increasingly burdensome for Connecticut families, resulting in 23% of residents either forgoing or rationing their treatments each year. One contributing factor is that low-cost generics are sometimes blocked from insurance plan formularies or added with higher co-pays than more expensive brand name drugs. The Governor is proposing legislation that would make it easier for consumers to access lower cost generic drugs on their insurance plans without delay.

Improving Dental Care for Individuals Served by the Department of Developmental Services

The Governor recommends funding of \$100,000 to support a dental anesthesiologist who specializes in services to individuals with intellectual disability. The funding will enable individuals to receive expanded care and outpatient sedation for advanced dental work at a dental clinic, a much less intrusive alternative to a hospital visit and general anesthesia. DDS anticipates that the anesthesiologist would be stationed at both the Norwich and Southbury Training School dental clinic locations, expanding much needed service availability.

Facilitating Timely Discharge from State Hospitals

The Governor recommends additional funding of \$3.54 million for DMHAS to ensure the availability of community resources that allow for timely discharge from state hospitals. The partial year funding will support individuals as they transition to community placements with appropriate support and care. This will be a benefit to the individuals who will no longer require institutionalization and also provide capacity for other individuals in need of inpatient forensic services.

Improving Access and Employment Outcomes for Workers with Disabilities

The Governor recommends the addition of \$730,000 in ADS for the Strengthening Professional Advancement in Rehabilitation Knowledge via Certified Training (SPARK-CT) program, an innovative effort to improve competitive employment outcomes for individuals with disabilities while also addressing the nationwide direct care worker shortage in contracted community providers. Funding will support 30 training opportunities in FY 2027 across three provider host sites.

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

Public Act 24-81 expanded the Medicaid for Employees with Disabilities (MED-Connect) program, 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 with all income and asset limits to be lifted effective July 1, 2029. Given the projected significant increase in costs over time, the Governor is proposing that the income and asset limits not be adjusted beyond the increases that occurred 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).

Adding Antiretroviral Drugs to the Preferred Drug List

Public Act 02-1, May Special Session, required DSS to establish a preferred drug list under Medicaid and exempted antiretroviral drugs to ensure that medically appropriate drug therapies would be available to all Medicaid patients. Now, over two decades later, there have been significant advances in the treatment of HIV and, in recognition of this, the Governor is proposing to lift the current restrictions and include antiretroviral medications on the preferred drug list. This will not only allow the state to receive supplemental rebates on these drugs, but it will also allow for better management of these medications as their inclusion on the preferred drug list will help to ensure practitioners are aligning with clinical criteria and best practices.

Transitioning Community First Choice Participants to Waiver Programs

Under the Community First Choice (CFC) State Plan Option, states receive a 6% increase in the federal match rate for home and community-based attendant services and supports to individuals who would otherwise require institutional level of care. While it was recognized that there could be some additional enrollment as a result of the personal care attendant (PCA) benefit becoming a Medicaid state plan service, it was anticipated that any additional costs would be largely offset by both the enhanced reimbursement and the ability to provide self-directed PCA services at a much lower cost than

agency-based home health services. Given the increased complexity to administer the program, higher program costs associated with self-directed care, and ever-increasing enrollment, program costs have more than quadrupled, increasing from \$88.8 million in FY 2018 to \$371.0 million in FY 2025, with average paid cases increasing from approximately 2,400 to nearly 5,800 over this period. To maintain quality services for vulnerable seniors and individuals with disability living in the community, ensure that self-directed PCAs can continue to be paid a fair wage, and ensure the state's fiscal intermediary can appropriately manage the program, the Governor is proposing to sunset CFC and move participants to either an existing home and community-based services waiver, which could be modified if needed, or to a new Medicaid waiver. While this will result in loss of the 6% enhanced reimbursement, this change will better position the state in the long run with net state savings of \$8.1 million in FY 2028, \$57.8 million in FY 2029, and \$109.1 million in FY 2030 projected. This policy will also provide a new option for Medicaid clients who face challenges hiring and managing their caregivers by offering the choice to access services through an agency-based employer.

Sunsetting the Connecticut Housing Engagement and Support Services (CHESS) Program and Transitioning Support for Participants to DMHAS

As noted in the January 2025 report that was submitted to the legislature, the model, configuration and requirements imposed by the Centers for Medicare & Medicaid Services (CMS) made the CHESS program operationally difficult and challenging for supportive housing providers to implement, in part due to the significant amount of upfront and ongoing work that is not billable. Additionally, the limited number of housing subsidies, coupled with a Medicaid state plan that allows any eligible member to receive pre-tenancy and tenancy services, created a misalignment from the inception of the program. An interagency workgroup consisting of DSS, DMHAS, Department of Housing (DOH), and OPM determined that the program should sunset and that those CHESS participants with a housing subsidy should be transitioned to the existing

supportive housing infrastructure offered by DMHAS. Based on this recommendation, the Governor's budget transfers funding to DMHAS to provide supportive housing services through DMHAS' provider network for an estimated 100 eligible CHESS participants.

Phasing-In the Impact of the Patient Driven Payment Model (PDPM) and Establishing a High Medicaid Utilization Pool

The nursing home transition to the federally required PDPM, targeted for July 1, 2026, will require that rates be rebased so that the case mix index (CMI) and base year are aligned. After aligning the CMI to a more recent cost year and applying an inflation factor, this rebase is expected to result in savings to the state of \$22.4 million in FY 2027 and \$24.4 million when annualized in FY 2028. To avoid destabilizing the nursing home industry, the Governor is proposing to phase-in the impact of the PDPM over three years. In addition, the Governor is recommending that a portion of the savings be reinvested to reward homes that serve a higher proportion of Medicaid members beginning in FY 2027 and, beginning in FY 2029 when the system has fully transitioned to the new model, fund a quality performance program, whereby payments would be made to eligible nursing homes based on CMS' quality metrics and consumer satisfaction measures. As noted above, states are federally required to transition to the PDPM because it will ensure more accurate and appropriate payment for residents by using standardized ICD-10 diagnosis codes and individual resident characteristics focusing on each resident's individual care needs rather than the volume of services provided to that resident. As such, the baseline budget assumes the full savings of \$22.4 million in FY 2027. The phase-in over three years and the proposed reinvestments will require additional state funding of \$13.1 million in FY 2027, resulting in net savings to the state of \$9.3 million.

Extending General Rate Increases under Group Home Agreement to Intermediate Care Facilities

In each of the three years of the agreement, the group home agreement with 1199 SEIU provided for a general rate increase for all DDS private

providers—union and non-union—and an additional increase for all DDS residential private providers. Because the definition of residential private providers under the agreement includes ICFs in DSS, the enacted budget included funding in DSS to support a 1.4% increase effective July 1, 2025, and a 2.8% increase effective July 1, 2026, for ICFs. To address concerns that these lower increases for ICFs result in inequities for employees of providers that support both ICFs and DDS group homes, the Governor is proposing to extend the general rate increases to ICFs in both FY 2027 and FY 2028. After factoring in the federal share, this proposal will provide additional support to ICFs of \$2.1 million in FY 2027 and \$6.1 million in FY 2028.

Strengthening Nonprofits

Private nonprofit providers are the backbone of health and human services delivery in Connecticut. They support and care for some of the most vulnerable residents of the state and continue to do so under the strain of an ever-changing federal landscape. The enacted budget provides \$156 million in private provider funding for an 8.2% increase to all human services providers except DDS and a 5.5% increase to DDS providers. In addition to significant provider rate increases, the Governor is creating a Nonprofit Provider Advisory Board to strengthen the partnership between the state and its nonprofit providers. This advisory board will serve as a forum to identify emerging issues and opportunities, and work collectively on solutions that streamline reporting, standardize processes, and promote administrative efficiencies and improved outcomes. This board will provide key insights to the Governor and OPM and will advise and help problem-solve regarding significant issues impacting nonprofits and the residents they serve. The Governor is also recommending funding for a dedicated nonprofit policy coordinator within OPM's Health and Human Services Policy and Planning Division to implement and operationalize identified solutions, assist with interagency coordination, and research and report on the development of new strategies and tools.



In addition, the Governor is proposing legislation to strengthen nonprofits and promote volunteerism through two other targeted initiatives. First, recognizing that volunteer drivers should not be penalized for providing a valuable service to seniors and individuals with disabilities that have transportation barriers, the Governor is proposing legislation prohibiting insurers from cancelling drivers' policies or levying surcharges simply because such drivers provide this *pro bono* service to benefit their communities. This legislation will protect volunteer drivers and nonprofits that use volunteer drivers to help seniors and other residents get to doctors' appointments, the grocery store or the local senior center. Second, the legislation updates insurance statutes to protect healthcare providers, including nonprofits, from arbitrary or untimely payment clawbacks, and strengthens insurance companies' notification requirements and the appeals process. Together, this legislation will provide more support and predictability to nonprofits in their provision of vital services to the residents of the state.

Improving Health Care for Justice-Involved Populations

The Governor's budget continues to support efforts to improve health outcomes and services to justice-involved populations. In FY 2027, the state will continue to invest in, investigate, and seek innovative solutions to provide quality care for this difficult to serve population.

With funding of \$1.0 million, the Department of Correction (DOC), DSS, and OPM will continue current cross-sectional efforts to examine inpatient hospitalizations and outpatient visits with the aim of improving healthcare quality and outcomes, finding efficiencies in the care of this population, and providing enhanced guidance on holistic care management of incarcerated populations at DOC. These efforts will seek to determine basic standards of utilization by building on DSS' partnership with its administrative services organization (ASO) that performs similar work for the department's Medicaid enrollees. Through analysis of DSS and DOC data, the ASO will seek to gain an understanding of the prevalence of and reasons for hospital admissions of incarcerated people and those recently released from incarceration. The funding being proposed will support the continuation of these efforts and develop actionable findings.

DOC and the Judicial Branch are also actively working to prepare for and comply with section 5121 of the federal Consolidated Appropriations Act of 2023, which mandates coverage of Targeted Case Management (TCM) and Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) for those youth in their care and custody who are under 21 years of age, and for former foster care individuals age 18 up to age 26 who are within 30 days of their scheduled date of release (or as soon as practicable after release from the public

institution). The Governor's budget includes \$6.87 million under DSS' Medicaid account to fund coverage of TCM and EPSDT services for all eligible youth as required under the Act. Funding of \$1.25 million in DOC and \$1.03 million in the Judicial Branch is provided to support implementation of these services, including program management, claiming, and the expanded provision of services. These costs will be partially offset by new federal grant revenue.

In addition, the State of Connecticut submitted an amendment to the Substance Use Disorder waiver in March 2024 seeking to expand Medicaid coverage to justice-involved individuals 90 days prior to their release – a population previously precluded from Medicaid coverage once incarcerated (except for inpatient hospitalization). While the reentry demonstration's focus is directly centered around care at time of release from custody, these efforts are only possible (and are driving) efforts to improve the intake and medical screening process for populations upon entry to DOC care and custody. The entry process is crucial to identifying care and needs for this population. Connecticut's reentry demonstration seeks to join 28 states that have either sought or received approvals for expanded coverage and programing for justice-involved populations. Approval is pending and the state continues to actively plan for implementation.

STRENGTHENING K-12 EDUCATION AND EARLY CHILDHOOD



The Governor's proposed adjustments for FY 2027 build on and maintain historic investments in K-12 education made in the enacted budget for the 2026-27 biennium. The enacted budget provided \$94.5 million in additional funding for the Education Cost Sharing (ECS) grant in FY 2026 and FY 2027, while holding harmless all municipalities to formula driven decreases in their ECS entitlements and maintaining the accelerated phase-in schedule enacted in the biennial budget for FY 2024 and FY 2025. Regarding special education, the biennial budget increased the Excess Cost appropriation by \$40 million in FY 2026 and maintained that increase in FY 2027, established the new \$30 million Special Education Expansion and Development (SEED) grant for both years of the biennium, and for FY 2027 establishes a \$10 million grant program designed to encourage high quality, innovative in-district approaches to special education, helping to reduce reliance on costly outplacement services. The Department of Education (SDE), pursuant to section 3 of P.A. 25-67, is currently undertaking a study of various special education rates in order to establish a rate schedule, which will lead to more predictable special education costs. Taken as a

whole, during Governor Lamont's tenure and through FY 2027, state appropriations for special education programs directly subsidizing districts' special education costs will have increased by \$120.5 million, or 85%, as summarized in the table below.

The Governor's proposed budget adjustments also maintain a series of targeted, evidence-based investments designed to improve student outcomes commencing in FY 2027. These investments include:

- \$7 million in FY 2027 to fund the Learner Engagement and Attendance Program (LEAP), a home visiting program operating in high need districts designed to reconnect students with the educational process and combat chronic absenteeism. Based on proposed levels of funding, this will serve roughly 35 to 40 districts.
- \$6 million in FY 2027 to fund additional opportunities for high school students to take college credit-bearing courses before graduation. This is anticipated to serve approximately 35,000 students.

Special Education Funding Increases			
\$ in millions			
<u>Funding Stream</u>	<u>FY 2019 Appropriation</u>	<u>FY 2027 Appropriation</u>	<u>Lamont Era Increase</u>
Excess Cost	140,619,782	221,119,782	80,500,000
Special Education Expansion and Development	-	30,000,000	30,000,000
High Quality Special Education Incentives Grant	-	<u>10,000,000</u>	<u>10,000,000</u>
Total	140,619,782	261,119,782	120,500,000

- \$5 million in FY 2027 to establish a matching grant program to provide high dosage tutoring at the district level. A similar program operated by SDE during COVID using federal funds resulted in math scores increasing by 7.5 percentage points for participating students. The program funded in the biennial budget is expected to serve 10-12,000 students.

In addition to the investments in the enacted biennial budget, the Governor's proposed FY 2027 revisions continue a strategic approach that prioritizes targeted, proven investment in educational programming designed to improve outcomes for Connecticut students. In FY 2027, new investments totaling \$24.5 million include:

- \$12 million for universal free school breakfast, ensuring that all 500,000 Connecticut students have access to a nutritious meal to start their day.
- \$5 million to continue successful COVID-era mental and behavioral health supports in school settings. SDE anticipates operating this programming in 20 districts with supports tailored to the particular needs of the districts. The initial programming delivered standout results. For example, in Norwalk Public Schools expulsions/suspensions dropped by 13.4%, behavioral incidents dropped by 41.6%, suicide attempts dropped by half, and suicidal ideation dropped by 25%.
- \$4.5 million to establish a statewide network of literacy coaches in response to declining reading scores. Based on successful programming in other states, this investment will insert literacy coaches

into 50 districts across five regions of the state serving an estimated 16,000 K-3 students across the state. Similar programming has delivered significant gains in states such as Mississippi, Louisiana, Indiana and Colorado, with Mississippi recently being ranked the best state in the country for reading proficiency, adjusting for demographic factors.

- \$2 million to continue a COVID-era program funding teacher apprentices, helping to address teacher shortages and secure a consistent talent pipeline. SDE anticipates supporting 75 teacher apprenticeships annually through this program. Currently, this program supports 40 teacher apprenticeships using \$900,000 in federal funds. This program supports teacher candidates through an annual stipend to the teacher of \$25,000, teacher mentor stipends of \$6,500 and costs related to participation in a teacher preparation program, such as tuition and books, at a rate of \$7,500. Costs are split between the state and the district sponsoring the teacher apprentice.
- \$500,000 to continue the work of the Center for Connecticut Education Research Collaborative. This will ensure that the state can evaluate investments in educational programming, helping establish and replicate best practices and inform future funding decisions at the state and district level.

In the area of career and technical education, the Governor's budget provides approximately \$7.7 million in new resources to the Connecticut

Technical Education and Career System (CTECs), including:

- \$1.2 million to hire up to 36 paraeducators to address special education needs;
- \$1.5 million for various initiatives related to Adult Education, including \$1 million to increase the provision of adult education services at the Bristol Tech campus, and \$500,000 for a landscape analysis to inform planning and expansion of workforce training programs designed for adult learners; and
- \$5 million to address ongoing shortfalls in the agency's operating budget related to utilities and special education costs.

Additionally, the budget eliminates \$12 million in funding earmarked in FY 2027 for Regional Education Service Center (RESC)-operated magnet schools. Instead, the Governor is proposing legislation to allow for inflationary increases to the rate of tuition these providers, as well as other choice program operators like vocational agriculture (Agricultural Science and Technology Education - ASTE) schools, can charge to sending districts, ensuring an ability for those schools to receive sufficient ongoing revenue to support the education of the roughly 16,000 students across the state that these entities serve. It is important to remember that sending districts maintain magnet and ASTE students in their ECS resident student count, despite not being responsible for their day-to-day education.

Finally, the Governor, via Executive Order, will establish the Blue-Ribbon Panel on K-12 Education, thereby setting in motion collaboration across stakeholders to evaluate the ECS formula as well as the state's other formula-driven K-12 grant programs to ensure future investments in education are data-driven, evidence-based, and outcome-oriented. Ensuring that funding is agile enough to meet the needs of the modern student, produce a rapidly changing workforce, and maintain the talented teaching workforce responsible for ensuring all children have access to quality education.



Early Childhood Investments

Under P.A. 25-93, Connecticut created the Early Childhood Education Endowment (ECEE), funded with transfers of annual operating surpluses to support a significant, long-term commitment to stabilizing and expanding educational and care opportunities for children ages birth to five. Prior to the close of FY 2025, the state deposited \$300 million of its estimated surplus into the newly created ECEE. Current statute provides a mechanism for annual deposits based on estimated General Fund operating surpluses prior to the close of each fiscal year. The act requires the Treasurer, in consultation with the ECEE Advisory Board, to authorize the annual release of up to 12% of the ECEE's total funds for FY 2026 and FY 2027 and 10% of the total funds for FY 2028 and each fiscal year thereafter to the Office of Early Childhood (OEC). The OEC commissioner will then expend the released funds as required by the act. Highlights in this first year include:

- Implementation of up to an 8% increase, as of October 2025, in the per-space reimbursement rates paid to Early Start CT providers to help stabilize their financial position;
- Funding 11 new Smart Start classrooms, a program that 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, creating spaces for approximately 165 additional preschool children; and

- Release of a Request for Applications (RFA) to fund an estimated 1,039 childcare spaces anticipated to open in January 2026. Of the new spaces, an estimated 385 will be infant/toddler spaces, 467 will be preschool spaces, and 187 will be school age spaces.

This ongoing investment was complemented in the FY 2026 and FY 2027 biennial budget by a total of \$109.9 million in new General Fund appropriations: \$41.7 million in FY 2026 and \$68.2 million in FY 2027. These investments included:

- \$35.1 million in FY 2026 and \$38.4 million in FY 2027 to support the third year of negotiated rate increases for family childcare providers, licensed and unlicensed providers in the Care 4 Kids (C4K) program. This funding supports the current caseload of 21,000 children (23,000 in summer) and ensures all providers are reimbursed at least 50% of the market rate as federally required. There are currently 1,059 center-based providers and 1,051 licensed family childcare providers in the state in FY 2026.
- \$5 million in FY 2027 for the year five costs of the Start Early – Early Childhood Development Initiative. Under this initiative, OEC developed a grant program for early childcare education, research, and support services for providers with the goal of growing and enhancing a system of high-quality care. American Rescue Plan Act (ARPA) funds supported this program for the first four years. Two studies are supported via this funding, the first by the TMW Center for Early Learning and Public Health at the University of Chicago, and the second through the University of Connecticut.
 - The first study uses the Luet tool to track classroom and educator characteristics that most positively impact child outcomes. The findings will be used as the foundation for an evidence-based professional development model that leverages this new technology

to maximize early childhood educator impacts. This pilot study ran from March to August 2025 in eight infant and toddler classrooms across five Connecticut childcare centers, including 24 teachers and 84 infants/toddlers.

- The second study includes family support teams to support families, teachers and programs to improve the quality of children’s homes and early care environments. The program connected families with additional needed services (early intervention, education/job training, housing, finance, etc.) as well as teacher support through mental health consultants in the classroom. The program recruited families beginning October 1, 2024, enrolling 161 families across 12 childcare centers and 18 family childcare providers.
- \$8 million in FY 2027 to support a 4% increase to Early Start CT (ESCT) rates. ESCT is a state-funded early care and education program that launched in July 2025, combining three existing programs – child day care contracts, school readiness grants and state Head Start supplemental grants – into one program. The 4% increase builds upon rate increases and recommendations in the Blue Ribbon Panel report to help improve hiring and staff retention, as well as giving providers the ability to recruit additional children above their current utilization. ESCT currently serves 17,881 funded spaces with approximately 1,039 more anticipated with the ECEE’s RFA. There are estimated to be 485 sites funded by ESCT in FY 2027.
- \$3 million in FY 2027 to maintain and expand the Smart Start Program. This program 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. Funds are used to increase the number of

preschool spots available in public schools and support the operational cost of preschool classrooms. Smart Start funds particularly benefit children with special needs and their families because public schools have several resources, like occupational therapists, that are often difficult to provide in other childcare settings. With this funding, all current Smart Start grantees will maintain their programs and Smart Start for Recovery grantees will make their programs permanent (which were previously funded by ARPA dollars). Additionally, this funding supports an increase of \$5,000 per child/\$75,000 per classroom to \$6,500 per child/\$97,500 per classroom. All Smart Start classrooms are in public schools. For FY 2027, it is estimated that an additional 20 classrooms/300 children will be served.

- \$1.8 million in FY 2027 was provided for the final year of Universal Home Visiting (UNHV) funding until sustainable funding for this program is finalized. UNHV 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. This program has served a total of 2,241 families thus far. Since the Bridgeport program launched in October of 2023, there have been 7,012 referrals to multiple services. Eastern Connecticut's program, which launched in February 2025, has had 73 referrals to multiple services. Referrals made to services by community health workers most commonly are for diapers, formula, housing, food insecurity, WIC, childcare assistance, and transportation services. A comprehensive program review is underway and will report on the program's stated outcomes, including, (1) reduced infant and maternal mortality, (2) increased connection to community resources, (3) reduced parental anxiety and maternal depression, (4) reduced emergency department use by mothers and newborns, and (5) improving quality and safety of the home environment.

Similar universal nurse home visiting programs report a savings of \$3 for every \$1 in program costs.

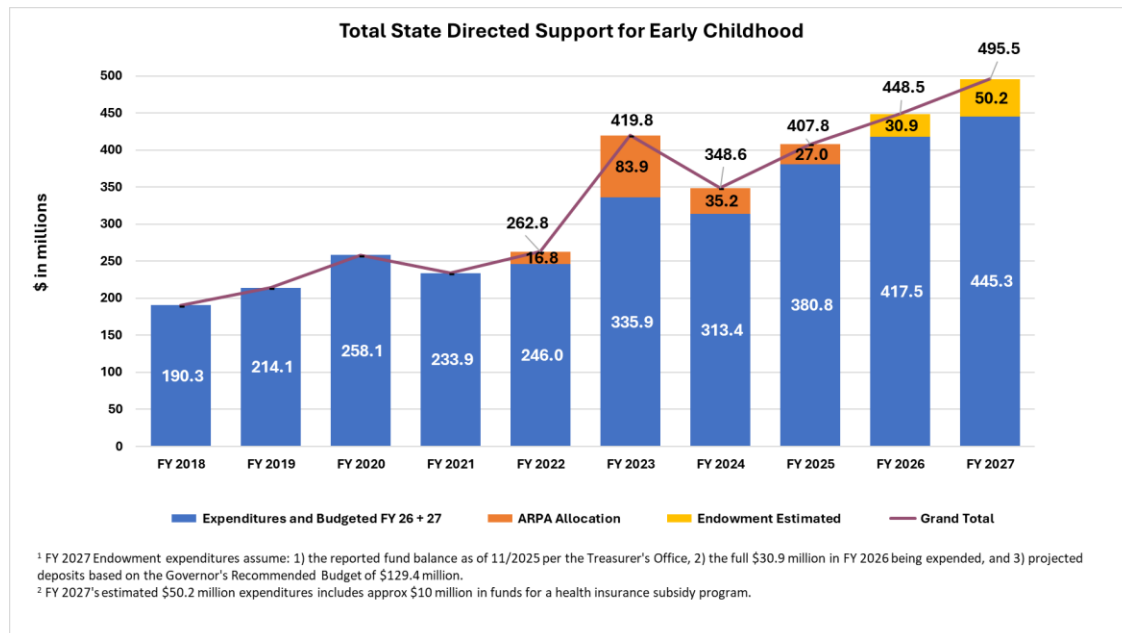
- \$3.8 million in OEC and \$2.9 million in DSS was provided in FY 2027 to increase Birth to Three (B23) rates. OEC contracted with Public Consulting Group to conduct a comprehensive rate study for the Connecticut B23 System and provide the true cost of delivering these early intervention services. The study, which was completed in January 2024, was designed to analyze costs and calculate market-based provider rates that address best practices in early intervention service delivery, support the recruitment and retention of qualified staff, and assist OEC with assuring compliance with federal programs. Although funding was added to the enacted budget to increase rates in FY 2027, it retained the current fee-for-service payment structure whereby the state reimburses B23 providers based on the individual services they deliver. The Governor recommends adding \$2.4 million in OEC and \$1.6 million in DSS in FY 2027 to implement the new tiered rate system based on provider experience and credentialing level. This payment structure will ensure a more competitive provider environment and better access to services for those in need while improving provider retention.
- \$1.6 million in FY 2027 was provided to maintain the Tri-Share program for the remainder of FY 2027. Public Act 24-81 provided \$1.8 million in ARPA dollars to OEC for the Tri-Share program which is a pilot where businesses, parents and the state share the cost of childcare for a participating family. This was a recommendation in the Blue-Ribbon Panel on Child Care report. Currently, OEC has contracted with a fiduciary to administer the program in partnership with CBIA to promote the program and enroll businesses. This program currently serves four employers - Electric Boat, Little Learners, Pollywogs, and Tiny Sprouts -

with all employers onboarded and using the program. The Electric Boat employee onboarding component has commenced with 90 applicants and services that began in January 2026.

- \$750,000 in both FY 2026 and FY 2027 was reallocated from the Early Care and Education account to the Head Start Services account to provide additional state Head Start funding to supplement federally funded Head Start programs, which will increase the number of children served with state Head Start funds. This funding will also support wraparound services for the Head Start on Housing Rental Assistance Program (RAP) vouchers that DOH provides. This is intended to support up to 250 additional

RAP vouchers; currently, 25 RAP vouchers are issued for this program.

These biennial investments build upon increases in the state's early childhood funding of over \$146.9 million, or 62.8%, from FY 2021 to FY 2025. Investments during this period included: (1) increases to Care4Kids rates, providing additional purchasing power in the childcare market for the neediest parents and helping providers address increased costs; (2) funding to increase pre-K rates at state-funded school readiness programs and child day care centers to ensure the maintenance of high-quality early care and education, including in some of the neediest communities across the state; and (3) funding for OEC's Parent Cabinet to ensure parent voices are heard at the highest levels of decision making in the state's childcare system.



SUPPORTING HIGHER EDUCATION

The enacted budget for FY 2026 and FY 2027 provides over \$100 million in additional operating support in each year to the constituent units of higher education. These increases to the block grants for the University of Connecticut, the UConn Health Center, and the Connecticut State Colleges and Universities include \$24 million in FY 2026 and \$46 million in FY 2027 to address cost inflation above the FY 2025 baseline. The budget

also provided for additional block grant increases of \$50 million in FY 2026 and \$20 million in FY 2027 for UConn and UConn Health.

The Governor's recommended midterm adjustments include a \$458,980 increase to the Connecticut State University block grant to support food service operations on state university campuses. These additional resources



will accommodate the recently negotiated contracts for food service employees at three of the state universities, ensuring that the cost of these contracts can be met without additional student fees.

Enhancing Resources for the Roberta Willis Scholarship Program

The Roberta Willis need-based scholarship program received significant one-time support from federal ARPA funds, resulting in a surplus of state appropriated scholarship funding. The enacted biennial budget increased the appropriation by \$1.4 million in FY 2026, which is supplemented by an additional \$15 million carried forward from the prior year. In FY 2027, the appropriation is further increased by \$15 million, effectively annualizing the increase to the program that previously relied on temporary funding. By committing state funding to replace the expired ARPA allocation, this investment will accommodate the continued provision of need-based scholarships to over 4,000 additional students each year.

Funding the Finish Line Scholars Program

Public Act 25-168 expanded the debt-free community college program, known as the Mary

Ann Handley Award or PACT, at CT State Community College to provide free tuition at any of the four regional public universities for students who previously graduated from CT State with a PACT scholarship. Starting in FY 2027, the enacted budget includes \$7.7 million for this expansion, named the Finish Line Scholars Program in statute. The Governor's budget adjusts the appropriation to \$3.85 million for the first year as the program will be newly available to the first cohort of students in the 2026-2027 academic year, and thus is only anticipated to require half of the fully annualized appropriation. The Finish Line Scholars program is expected to provide free tuition for over 500 students at Connecticut State Universities in FY 2027.

Stepping In to Help Graduate Students

The Governor's recommended capital budget includes a new \$10 million bond authorization to the Connecticut Higher Education Supplemental Loan Authority (CHESLA) to support a new student loan opportunity for graduate students in Connecticut. The Federal Direct PLUS loan program for graduate students is being eliminated for new students and phased out for existing students effective July 2026, removing an affordable option for thousands of Connecticut residents seeking to finance a graduate or professional degree. This proposed new bond authorization, in combination with revenue bonds issued directly by CHESLA, will ensure that affordable financing remains available to Connecticut residents pursuing a graduate or professional degree.

CONTINUING TO INVEST IN AFFORDABLE AND SUPPORTIVE HOUSING

The Governor's recommended FY 2027 midterm budget builds upon biennial investments to strengthen and support various housing initiatives. This includes \$10 million in FY 2027 to maintain Rental Assistance Program (RAP) costs in the Department of Housing to address increased housing costs. This funding allows the state to maintain the number of individuals

served, currently at 6,373 RAP certificates. Additionally, \$500,000 in funding is provided to support a collaboration with SDE by developing supportive housing solutions for homeless youth to reduce chronic absenteeism and improve academic outcomes. Finally, \$500,000 and six positions in FY 2027 are added to DOH to support

new requirements passed in P.A. 25-1, November Special Session, which, among other things:

- Requires DOH to develop and administer a pilot program providing portable showers and laundry facilities to people experiencing homelessness;
- Requires DOH to develop and administer a middle housing development grant program in certain municipalities;
- Permits DOH and municipal housing authorities to give certain nonprofit providers grants to administer direct rental assistance programs meeting specified requirements;
- Requires DOH to create a program that funds proposed affordable housing development projects creating employment opportunities in the construction industry and meeting certain affordability requirements;
- Requires DOH to establish a pilot program awarding grants to housing authorities, CHFA, or nonprofits for acquiring dwelling units in certain municipalities and putting affordable housing deed restrictions on them; and
- Expressly empowers the DOH commissioner to develop housing projects on land the state owns or otherwise controls, sell or lease these projects, and provide for their management.



The FY 2026 and FY 2027 biennial budget included:

- \$6.7 million to increase elderly and disabled state-funded RAP vouchers (up to 250 vouchers) as well as Head Start on Housing (HSH) vouchers (up to 250 vouchers) beginning in FY 2027. HSH is 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. The program targets homeless families or those with extreme housing insecurity who are already engaged with Head Start or Early Head Start services. By permitting Head Start staff to identify families in need and connecting them directly with housing, it cuts the administrative time to secure housing in real-time and ensures families receive necessary case management to achieve long-term stable housing. As of December 2025, 150 families have been housed. This includes 329 children, of which 92 are McKinney Vento aged children and 237 are Head Start or Early Head Start. Elderly and disabled RAPs are targeted to individuals whose fixed incomes are being surpassed by rising housing costs, leading them to be one of the populations most at risk for homelessness.
- \$3.5 million in FY 2026 and \$5 million in FY 2027 to support eviction prevention efforts and 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. An estimated 11,000 individuals will be supported through eviction prevention in FY 2026; on average there are 12,500 walk-ins per year across HUBs.
- \$10.3 million in FY 2026 and \$10.5 million in FY 2027 to support increased housing costs in the Congregate Facilities Operation Costs, Elderly Congregate Rent Subsidy, Housing/ Homeless Services,

and Project Longevity Housing accounts which are experiencing rising housing costs.

- \$5 million beginning in FY 2027 to support cold weather costs, which have

historically been funded through temporary funding sources.

- \$610,000 in both FY 2026 and FY 2027 to support shelters.

OTHER INITIATIVES



Equipping Our State Police

The Governor's budget includes \$9.86 million for the Department of Emergency Services and Public Protection (DESPP) to address costs of modernizing equipment and technology used by the Connecticut State Police. This effort has replaced outdated, first-generation police technology and equipment and equips the State Police with advanced tools that modernize operations, enhance efficiency, and improve safety for both officers and the public.

By consolidating critical equipment, software, and services under a comprehensive, 10-year contract, the state secures millions in savings through bulk purchasing and ensures pricing stability that will lead to predictable budgeting. The agreement includes full warranties, scheduled upgrades, and timely equipment replacements, mitigating the risk of relying on obsolete technology in the future. Leveraging cutting-edge technology will allow the agency to streamline time-intensive tasks, cut administrative burdens, and return

troopers to the road faster. Key components of this modernization initiative include:

- Body-worn cameras with automatic activation during Taser deployment, real-time video streaming for supervisors, and GPS-enabled officer tracking for improved situational awareness;
- Vehicle cameras and modems, and interview room cameras;
- Next-generation Tasers to replace obsolete equipment;
- Advanced drones for rapid aerial response;
- A secure digital evidence management system that centralizes storage and integrates community engagement platforms to strengthen transparency and accountability; and
- Advanced tools that automate video transcription, redaction, and search, dramatically reducing report writing time and accelerating responses to Freedom of Information Act requests and public transparency.

This comprehensive technology package positions the Connecticut State Police at the forefront of modern policing standards, ensuring operational efficiency, accountability, and enhanced safety for all.

Transition to a Release-Based Cleanup Program

In April 2025, the Legislative Regulation Review Committee approved the Department of Energy and Environmental Protection's (DEEP) Release-Based Cleanup Regulations (RBCRs). These regulations implement P.A. 20-9, which sunsets the Connecticut Property Transfer Act – the state's primary program for pollution cleanup – and establishes a release-based cleanup framework. This transition aligns Connecticut with 48 other states that utilize a release-based approach and eliminates long-standing barriers to property redevelopment under the Transfer Act.

Under the RBCRs, all new spills and newly discovered historical releases must comply with uniform cleanup standards. This consistency will accelerate remediation timelines, reduce cleanup costs, and provide clarity for property owners regarding compliance requirements.

Accelerating remediation and promoting property redevelopment are expected to yield substantial economic benefits. A March 2019 report by the Connecticut Economic Resource Center (now AdvanceCT) estimated that, between 2014 and 2018, the Transfer Act resulted in the loss of approximately 8,000 jobs and more than \$170 million in state and local revenues due to "foregone operations."

At DEEP's request, economists from DECD conducted an updated analysis using current data. For the five-year period beginning in 2019, the analysis projected that properties constrained by the Transfer Act could have generated over 4,000 manufacturing jobs and more than \$100 million in additional state revenues.

The Governor's budget includes funding of \$146,574 to support two new positions within DEEP to support emergency response, auditing,

and enforcement activities associated with the implementation of the RBCRs, which take effect March 1, 2026. These roles are essential to ensuring timely responses to environmental emergencies and effective enforcement of the new regulatory framework.

Reducing Human-Bear Conflicts

DEEP has found through long-term research that Connecticut's black bear population is poised for significant growth. This trend is driven by two key factors: abundant suitable habitat and widespread access to human-related food sources. In recent years, bears have been reported in every town across the state, with thousands of human-bear conflicts occurring annually.



To address this challenge, the Governor's budget provides funding of \$200,000 to DEEP for a statewide educational and marketing campaign promoting best practices to prevent bear encounters. The initiative will focus on areas where bears have recently established populations, aiming to curb habituation before it begins. Building on the success of DEEP's Fall 2024 Bear Aware campaign, which ran from June 17 to September 30 and generated over 10.2 million impressions across multiple channels, the new effort seeks to raise awareness and encourage proactive measures. As bear numbers rise and interactions increase, all Connecticut residents are urged to remain vigilant, adopt preventive

actions, and help ensure the safety of both communities and wildlife.

Improving Transparency and Oversight of Legislatively Directed Funds

In order to improve transparency, accountability, and oversight of legislatively budgeted earmarks, at the Governor's direction OPM has issued a policy to Executive Branch agencies requiring enhanced accountability and oversight, including risk assessment and other steps. This policy, along with legislation being proposed by the Governor, will help ensure that taxpayer funds are protected when awarding funding to the broad array of organizations with varying operational capacity to provide services identified by the legislature.

To enhance visibility and transparency, the Governor's budget proposes aggregating most funding for legislatively directed funds in new stand-alone appropriations titled "Various Grants." Realigning these funds to distinct appropriation accounts - typically from agency Other Expenses accounts, where many of these earmarks are currently budgeted - will increase

transparency for legislatively directed funds and will clearly distinguish this funding from agency operating costs that are budgeted in the Other Expenses account.

Further, to support the constitutional requirements for budget balance and spending cap compliance, funding for legislatively directed funds is proposed to be reduced in aggregate by 20%. While the public interest is usually best served when procurement of services is done through a transparent, competitive process, the legislature, as always, retains the ability to specify how remaining balances would be distributed among the purposes or specific providers funded in these accounts. The administration, however, is committed to the best practice of agencies administering competitive processes for the disbursement of these funds to increase transparency and accountability, broaden access to state grant funding, and ensure applicants have the ability to deliver high quality programming to those they serve.

RESTRUCTURING GOVERNMENT AND IMPROVING GOVERNMENT OPERATIONS

Reorganizing Activities Provided by the Office of Health Strategy

The Governor is proposing to reorganize activities currently provided by the Office of Health Strategy (OHS) to several state agencies in order to better align programmatic activities with agencies that share similar functions. This reorganization will clarify where responsibility lies for a comprehensive and cohesive vision for healthcare for the state and coordination of healthcare policy and alignment of federal and state efforts including for healthcare-related IT. The moves include a transfer of Certificate of Need (CON) and data collection and analysis activities that support CON decision making to the Department of Public Health. The Governor is also proposing a slate of legislative reforms to the CON program intended to streamline the process and promote high-quality and cost-effective care, patient access, and the financial stability of the healthcare system. Proposed for alignment within OPM are affordability activities, including the cost growth benchmark and Health Information Exchange work consisting of Connie, the All-Payer Claims Database, and the rural health initiatives involving IT, such as expansion of telehealth capacity and development of AI-powered virtual monitoring

tools. Other smaller components of OHS' functions are transferred to DSS, ADS, OEC, and DRS.

Reestablishing the Public Utilities Regulatory Authority as a Separately Budgeted Entity

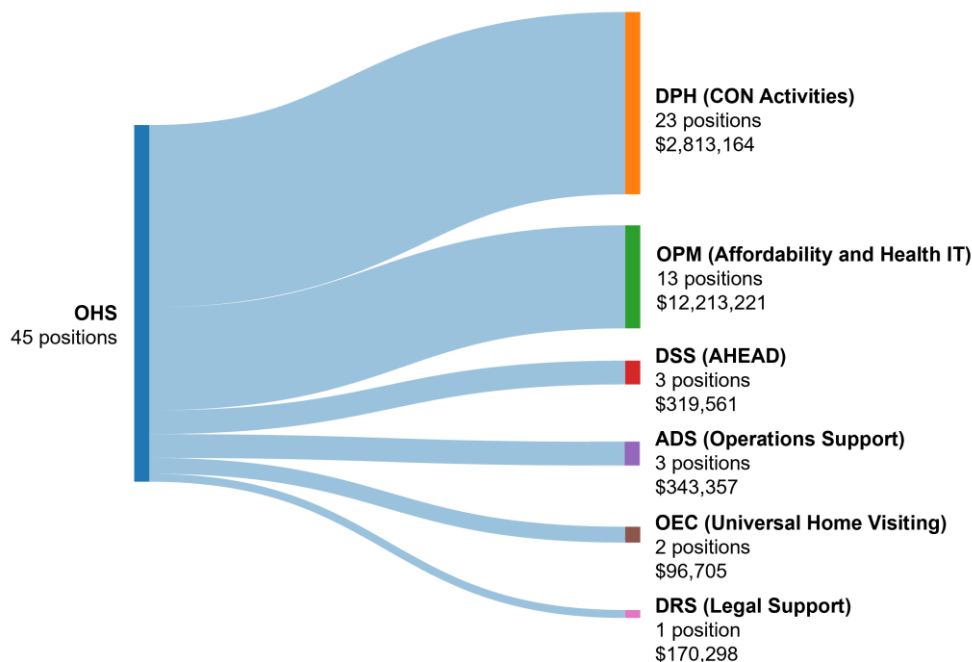
Public Act 11-80 established DEEP by merging the former Department of Environmental Protection with the Department of Public Utility Control, now known as the Public Utilities Regulatory Authority (PURA). This consolidation reflected the natural alignment between energy policy, environmental protection, and conservation efforts in Connecticut.

Pursuant to P.A. 25-173, PURA remains within DEEP for administrative purposes only. This structure addresses concerns about independence and ensures PURA can exercise its regulatory authority without requiring approval or oversight from the department in which it resides. Consistent with this approach, the Governor's budget identifies PURA as a separate agency for appropriations and budget reporting.

Providing Leadership for Critical Agency Operations

The Governor proposes creating and funding new deputy commissioner positions at the departments of Emergency Services and Public Protection, and Correction.

Since its establishment in 2011, DESPP has operated with two deputy commissioners as required by statute: the colonel who serves as the commanding officer of the Division of State Police, and the deputy commissioner who is responsible for the Division



of Emergency Management and Homeland Security. Although the agency consists of six unique divisions, these two deputy commissioners have authority only within their respective areas and do not manage agency-wide operations. The proposed new deputy commissioner position is intended to support the commissioner in managing the entirety of the agency, rather than focusing on a single division. This new role will provide oversight of key administrative and operational functions, including fiscal, facility and fleet operations; communications and government relations; information technology; and human resources. Establishing this position is critical to building a robust administrative infrastructure for a large, complex agency that operates 24 hours a day, 7 days a week, 365 days a year.

At the Department of Correction, the additional deputy commissioner will focus on health care strategy and transformative efforts to address the needs of the incarcerated population under the care and custody of the department. This leadership is critical as the state continues to pursue transformative investments, including compliance with the federal Consolidated Appropriation Act of 2023, the Medicaid justice-involved waiver, and efforts to examine health care utilization, with a goal of improving access to care and health outcomes.

Supporting the Department of Labor (DOL)

The Governor's FY 2027 midterm budget proposes \$2.5 million to maintain DOL staffing in the area of Unemployment Insurance (UI) due to declining federal funds. This investment will also support exploration of UI technology solutions designed to improve customer service as well as agency operations, similar to modernization efforts undertaken by the Department of Motor Vehicles. In addition, the Governor is proposing \$400,000 to

address operational funding shortfalls. This new funding complements biennial investments in FY 2026 and FY 2027 which included:

- \$422,318 in FY 2026 and \$407,318 in FY 2027 for seven additional positions to support the UI contact center; and
- \$875,000 in both FY 2026 and FY 2027 to support 13 additional wage and hour inspectors at the agency.

Increasing the Independence of the Commission on Human Rights and Opportunities

The Governor's budget includes the creation of an independent business office for the Commission on Human Rights and Opportunities (CHRO). Funding of \$282,680 will enable the agency to hire three new staff members to support agency business functions and equal opportunity hiring compliance. Currently, CHRO receives administrative support from the Department of Labor (DOL), but with growth in recent years at both agencies the Governor proposes enabling CHRO to have its own business office capability rather than relying on DOL for that support. This proposal would not only create greater independence for CHRO, but would also enable DOL to refocus staff in response to declining federal support for core programs.

Improving Coordination Among State Agencies to Assist Student Loan Borrowers

The Governor is proposing legislation to realign the Office of the Student Loan Ombudsperson from the Department of Banking to the Office of Higher Education (OHE). This realignment will allow the ombudsperson to collaborate with OHE staff to deliver timely information and resources to residents navigating student loan challenges, particularly amid ongoing changes to federal policies concerning student loans.

SPECIAL TRANSPORTATION FUND

Ensuring Continued Support for Public Transportation

The Governor's budget continues to support public transportation, fueling connectivity and continuing support for expanded workforce-informed transit options. Funding for public transportation networks tops \$650.8 million in FY 2027, a proposed increase of \$30.6 million over the enacted budget. The budget seeks to simultaneously invest in transportation while balancing significant escalating outyear fiscal pressures.

Connecticut's rail and bus networks are supported with additional funding of \$19.7 million and \$9.4 million respectively. Cost growth in both networks continues to outpace ticket sales and revenue growth. Within the rail network, costs continue to be subsidized with soon expiring

federal COVID-19 relief funds – \$51.1 million in FY 2026 and \$45.6 million in FY 2027 – creating an outyear fiscal cliff when those funds expire in the next biennium.

Supporting Students and Veterans Through Reduced Bus Fares

The Governor recommends funding of \$3.5 million to establish reduced bus transportation fares for K-12 students and veterans. Students would be able to access public bus services at a 50% discount, while veterans would be able to ride fare-free through passes issued by the state Department of Veterans Affairs. Enhancing access and mobility for these populations recognizes education opportunities, student needs, and the service of Connecticut veterans.



CAPITAL BUDGET PROPOSALS

The Governor's proposed capital adjustments include \$308.1 million in new General Obligation (GO) bond authorizations for FY 2027. This is in addition to the \$3.27 billion authorized in P.A. 25-174 that becomes available on July 1, 2026. The Governor's proposed new authorizations include:

- \$150 million in additional funds for the construction of a new Windham Technical High School;
- \$50 million in additional funds for the School Construction program;
- \$32 million in additional funds to relocate and replace the state's current leased data center in Groton;
- \$34.6 million in additional funds for the expansion and renovation of the Office of the Chief Medical Examiner's facility in Farmington;
- \$10 million for a new authorization that would provide loan opportunities in response to the federal changes to the Grad PLUS subsidized loan program that would eliminate this program for new students and would phase out support for existing students;
- \$20 million to replace the state's current fleet garage in Wethersfield;
- \$1.5 million for a Mesonet weather monitoring system; and
- \$10 million for security upgrades including, but not limited to, new doors, information technology upgrades, security cameras, and other work to ensure the safety of staff and inmates in our state's correctional facilities.

FY 2027 Bond Authorizations	
Public Act 25-174	
Theme	Authorization
1. Infrastructure	\$ 812,500,000
2. Economic Development	720,321,428
3. Education	679,500,000
4. Housing	518,500,000
5. Climate Resilience/Energy	400,400,000
6. Utilities	395,000,000
7. Information Technology	99,000,000
8. Public Health	2,500,000
9. Grand Total	\$ 3,627,721,428

These new proposals, along with the record volume of authorizations passed in the 2025 session, continue the Governor's commitment to policies that prioritize affordability for Connecticut residents.

Investing in Housing

Bond authorizations for the Department of Housing have averaged over \$400 million per year over FYs 2023 through 2026. In that time, the state has invested \$413.2 million for development projects adding new housing units across the state, \$117.7 million for projects to renovate the existing housing stock, and \$225.8 million in forgivable loans to first-time homebuyers. These investments have resulted in the construction of nearly 4,000 new housing units in the state.

Public Act 25-174 authorized funds for FY 2027 for programs that continue the work of addressing the state's shortage of available and affordable housing. On July 1, 2026, \$518.5 million in new funds become available for programs that, among other things, incentivize the construction of new housing, including \$50 million for middle housing development in towns with populations under 50,000. Existing capital authorizations also include an additional \$60 million for the popular Time-to-Own program, a forgivable loan helping first-time homebuyers with down-payments on a new home.

FY 2027 Housing Authorizations

Public Act 25-174

<u>Program</u>	<u>Authorization</u>
1. Flexible Housing	\$ 200,000,000
2. Housing Trust Fund	150,000,000
3. Time-To-Own	60,000,000
4. Middle Housing Development Grant Program for Small Munis	50,000,000
5. Crumbling Foundations	25,000,000
6. Affordable Housing for Construction Workers	12,500,000
7. Homes for CT Loan Program	10,000,000
8. Grants to landlords providing housing to formerly incarcerated individuals	6,000,000
9. Grants to Time-To-Own recipients for capital improvements	5,000,000
10. Total	\$ 518,500,000

FY 2027 Capital Aid to Municipalities

Public Act 25-174

<u>Program</u>	<u>Authorization</u>
1. School Construction	\$ 550,000,000
2. Municipal Grants Program	150,000,000
3. Local Transportation Capital Improvement Program	80,000,000
4. Town Aid Road	80,000,000
5. Local Capital Improvement Program	45,000,000
6. Small Town Economic Assistance Program	40,000,000
7. District Repair and Improvement Program (DRIP)	30,000,000
8. For the purposes of Encouraging Development (CGS 32-602)	25,000,000
9. Grants to East Hartford for economic development activities	20,000,000
10. Local Bridge	20,000,000
11. Community Connectivity and Alternative Mobility	15,000,000
12. Grants-in-aid to support in-district programming for students with disabilities	10,000,000
13. Transportation Rural Improvement Program	10,000,000
14. Distressed Municipalities	7,000,000
15. Grants to support local BOEs for a muni with a population of more than 140K	5,000,000
16. Potable Water/ PFAS Program	5,000,000
17. Flood Control, Erosion Repair & Municipal Dam Repair	2,500,000
18. Total	\$ 1,094,500,000

Reducing Utility Costs

Public Act 25-173 included \$155 million in FY 2026 for payments to electric utility companies to help reduce system benefits charges applied to ratepayers' monthly bills. An additional \$145 million becomes available in FY 2027 to continue the effort to address the impact of the rising cost of electricity across the state.

Public Act 25-174 added \$500 million to be used on various efforts to help mitigate the rising cost of

electricity, including improvements to the operation of the electric grid, and programs to improve energy efficiency, benefit ratepayers, and reduce the annual costs of the systems benefits charge. When FY 2027 commences, \$250 million of these funds will become available.

Also available on July 1, 2026, is \$100 million more for grants to improve energy efficiency by retrofitting multifamily residences. This investment in the state's aging housing stock will

help ease the demand for increasingly costly electricity and natural gas.

Investing in Childcare Infrastructure

Funding of \$11.5 million becomes available on July 1, 2026, for the Childcare Competitive Grant Program. This new program, developed in the 2025 legislative session, authorizes \$80 million from FY 2026 through FY 2032 for grants to childcare providers for capital projects for renovations and expansions.

Maintaining Critical Hospital Services

This past November the Governor and the legislature entered special session to allow UConn Health Center to acquire Waterbury Hospital, as

well as lay the foundation for further acquisitions of local hospitals. Funds for the acquisition were provided through an increase to the UConn 2000 bond authorization, totaling \$390 million across FYs 2026 through 2030. This expansion of the state’s only publicly-funded hospital into a wider system aims to keep local hospitals open so they can continue to provide access to care for their communities. It also provides the price competition necessary to keep health care costs from skyrocketing due to the monopolistic dynamics that result from the state’s remaining providers consolidating under one or two systems.

FY 2027 Utilities, Childcare, & Healthcare	
Public Act 25-174	
<u>Program</u>	<u>Authorization</u>
1. Electric rate mitigation efforts	\$ 250,000,000
2. System Benefits Charge subsidy to cover arrearages	145,000,000
3. UCONN 2000 - Waterbury Hospital Acquisition	76,000,000
4. EV Charging program implementation pursuant to CGS 16-244dd	20,000,000
5. Childcare Competitive Grant Program	11,500,000
6. Total	\$ 502,500,000

Assisting Municipalities

The enacted capital budget for the biennium included significant increases to two municipal aid grants that are funded by bond authorizations. First, the budget increases Town Aid Road grants by \$20 million, providing a proportional 33% increase to every municipality’s grant. The budget also increased funding for Municipal Grants in Aid by \$59 million, from \$91 million to \$150 million, distributing this increase as targeted funding to eight municipalities for FY 2026 and FY 2027.

Nearly \$1.1 billion of bond-funded grants-in-aid to municipalities become available in FY 2027. In addition to the \$150 million for grants to

municipalities and \$80 million for Town Aid Road noted above, \$30 million is newly authorized in FY 2027 for the new District Repair and Improvement Program (DRIP), a state grant program that provides targeted capital funding to local and regional boards of education to repair, renovate, or improve existing school facilities and address health, safety, and infrastructure needs. These initiatives, along with various other programs, will put funds into local towns to help keep property taxes down. The Governor is also proposing to increase the currently scheduled \$550 million authorization for school construction to \$600 million to bolster the state’s commitment to strong and equitable schools across the state.

CONCLUSION

Governor Lamont is proposing an all-funds budget of \$28.7 billion for FY 2027. This is \$85.1 million – or 0.3% – above the adopted budget for

FY 2027 and 4.4% above the estimated level of FY 2026 expenditures. The recommended budget is \$1.1 million below the spending cap for FY 2027.

SUMMARY OF APPROPRIATION CHANGES				
	(in millions)			
	Enacted ¹	Net	Recommended	% Growth
	Appropriation	Adjustments	Appropriation	Over
	FY 2027	FY 2027	FY 2027	Enacted
General Fund	\$ 25,361.9	\$ 107.7	\$ 25,469.6	0.4%
Special Transportation Fund	2,405.2	(12.2)	2,393.0	-0.5%
Municipal Revenue Sharing Fund	559.4	(7.6)	551.8	-1.4%
Banking Fund	36.6	(3.2)	33.4	-8.7%
Insurance Fund	120.1	(1.6)	118.5	-1.3%
Consumer Counsel and Public Utility Control Fund	37.5	0.8	38.4	2.3%
Workers' Compensation Fund	27.4	(0.5)	27.0	-1.6%
Mashantucket Pequot and Mohegan Fund	52.5	1.6	54.1	3.0%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Tourism Fund	18.7	-	18.7	0.0%
Cannabis Prevention and Recovery Services Fund	3.4	-	3.4	0.0%
Cannabis Regulatory Fund	9.4	-	9.4	0.0%
	\$ 28,635.1	\$ 85.1	\$ 28,720.2	0.3%

¹ Enacted FY 2027 appropriations per Public Act 25-168

General Fund

The recommended revised General Fund budget for FY 2027 of \$25,469.6 million provides for \$3.8 million of operating surplus in excess of the revenue cap, is \$326.2 million below available revenue, and is \$107.7 million (0.4%) above the adopted budget for FY 2027. The recommended budget for FY 2027 is 4.5% above the level of estimated FY 2026 expenditures.

The January 2026 consensus revenue forecast by OPM and the legislature's Office of Fiscal Analysis, which forms the basis for the revenues in this budget, is projected at \$26,038.4 million in FY 2027. Revenue revisions totaling a net \$242.6 million are proposed, and the recommended revenues for this budget total \$25,795.8 million.

Proposed Revisions to Enacted FY 2027 General Fund Budget					
	(in millions)				
	Enacted	Consensus		Proposed	Recommended
	Budget	Revenue	Technical	Policy	Revised
	FY 2027	Revisions	Updates	Changes	Budget
	FY 2027				FY 2027
Gross Revenue	\$ 25,913.7	\$ 124.7	\$ -	\$ (242.6)	\$ 25,795.8
Revenue Cap	(323.9)	(1.6)	-	3.0	(322.4)
Net Revenue	\$ 25,589.8	\$ 123.1	\$ -	\$ (239.6)	\$ 25,473.4
Expenditures	\$ 25,361.9	\$ -	\$ 73.2	\$ 34.5	\$ 25,469.6
Balance	\$ 227.9	\$ 123.1	\$ (73.2)	\$ (274.1)	\$ 3.8

As shown in the table above, proposed policy changes to available General Fund revenue net to \$242.6 million and proposed policy changes to expenditures net to a positive \$34.5 million, with \$73.2 million of spending changes resulting from technical revisions to reflect updated cost and caseload updates.

Special Transportation Fund

The recommended revised Special Transportation Fund budget of \$2,393.0 million for FY 2027 includes a \$7.2 million operating surplus in excess of the revenue cap, is \$37.6 million below available revenue, and is \$12.2 million (0.5%) below the adopted budget for FY 2027. The recommended budget for FY 2027 is 5.0% above the level of estimated FY 2026 expenditures. Revenues included as part of the January 2026 consensus revenue forecast are projected at \$2,430.6 million in FY 2027. No new revenue initiatives affecting revenue have been proposed in the Special Transportation Fund.

Expenditure and Other Caps

The Governor's proposed budget is below the spending cap by \$1.1 million in FY 2027, and is compliant with the revenue cap, volatility cap, and statutory debt limit.

Budget Reserve Fund

The current balance in the Budget Reserve Fund, after the closeout of FY 2025 and excluding the remainder of the \$500 million increase in the BRF pursuant to S.A. 25-1 of the November Special Session, stands at \$4,326.5 million. The forecast for FY 2026 volatility cap revenue, after the Governor's proposed revision to the FY 2026 volatility cap, will total \$1,310.4 million, which would result in a year-end balance of \$5,636.9 million - 122.1% of proposed FY 2027 appropriations resulting in transfers during the closeout of the current fiscal year that would reduce the state's long-term liabilities by \$1.05 billion.

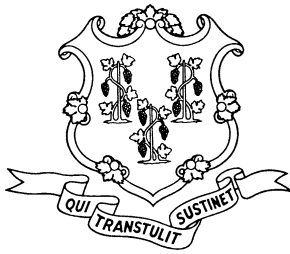
Recap and Conclusion

Eight months ago, the General Assembly enacted a two-year budget that remains balanced and in surplus, an achievement that sets Connecticut

apart from many peer states. This budget reflects the largest investment in our state's history in childcare, K-12 education, higher education, and workforce training. These priorities are not only essential for supporting families and students today but also for building a stronger, more competitive economy for the future. Together, they serve as the cornerstone of our \$28.7 billion budget and demonstrate a clear commitment to opportunity and affordability.

To build on this foundation, Governor Lamont is proposing a series of strategic investments focused on education, workforce development, and cost-of-living relief. These proposals aim to strengthen the programs that matter most to residents, ensure continued fiscal responsibility, and position Connecticut for sustained growth in a rapidly changing economy.

Over the past six years, we have consistently delivered budgets that are balanced, responsible, and forward-looking. These budgets have improved lives, expanded opportunity, and enhanced affordability across the state. The Governor's proposed revisions to the FY 2027 budget not only preserve this momentum but also reinforce our long-term commitment to stability and progress. By maintaining fiscal discipline while making targeted, meaningful improvements, we are ensuring that Connecticut remains a place where families thrive, and businesses grow. Together, we are building a stronger Connecticut for generations to come.



SECTION A

FINANCIAL SUMMARY

GOVERNOR'S BUDGET PLAN

(in millions)

	Estimated FY 2026	Appropriated FY 2027	Revised Recommended FY 2027
<u>General Fund</u>			
Total Recommended Budget			
Revenues	\$ 24,508.1	\$ 25,913.7	\$ 25,795.8
Appropriations	<u>24,378.7</u>	<u>25,361.9</u>	<u>25,469.6</u>
Surplus/(Deficit)	\$ 129.4	\$ 551.8	\$ 326.2
Revenue Cap		98.75%	98.75%
Revenue Unavailable Due to Revenue Cap		<u>\$ 323.9</u>	<u>\$ 322.4</u>
Balance after Revenue Cap		\$ 227.9	\$ 3.8
<u>Special Transportation Fund</u>			
Beginning Balance	\$ 469.9	\$ 437.5	\$ 458.9
Revenues	<u>2,325.3</u>	<u>2,436.7</u>	<u>2,430.6</u>
Total Available Resources	2,795.2	2,874.2	2,889.5
Recommended Appropriations	<u>2,278.8</u>	<u>2,405.2</u>	<u>2,393.0</u>
Surplus/(Deficit)	\$ 46.5	\$ 31.5	\$ 37.6
Revenue Cap		98.75%	98.75%
Revenue Unavailable Due to Revenue Cap		<u>\$ 30.5</u>	<u>\$ 30.4</u>
Balance after Revenue Cap		\$ 1.0	\$ 7.2
Proposed Transfer to Retire Debt	<u>\$ (57.5)</u>		<u>(28.2)</u>
Projected Fund Balance 6/30 ⁽¹⁾	\$ 458.9	\$ 469.0	\$ 468.3
<u>Other Funds</u> ⁽¹⁾			
Revenues	\$ 873.7	\$ 883.4	\$ 862.4
Appropriations	<u>861.0</u>	<u>868.0</u>	<u>857.6</u>
Surplus/(Deficit)	\$ 12.7	\$ 15.4	\$ 4.8

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

SUMMARY OF EXPENDITURE GROWTH

(in \$ Millions)

	Estimated Expenditures FY 2026	Net Adjustments	Recommended Appropriations FY 2027	% Growth over Est. Expend.
General Fund	24,378.7	1,090.9	25,469.6	4.5 %
Special Transportation Fund	2,278.8	114.2	2,393.0	5.0 %
Municipal Revenue Sharing Fund	559.4	(7.6)	551.8	-1.4 %
Banking Fund	34.7	(1.3)	33.4	-3.8 %
Insurance Fund	117.9	0.6	118.5	0.5 %
Consumer Counsel and Public Utility Control Fund	37.0	1.4	38.4	3.7 %
Workers' Compensation Fund	26.4	0.6	27.0	2.3 %
Mashantucket Pequot and Mohegan Fund	52.5	1.6	54.1	3.0 %
Criminal Injuries Compensation Fund	2.9	0.0	2.9	0.0 %
Tourism Fund	17.9	0.8	18.7	4.6 %
Cannabis Social Equity and Innovation Fund	0.0	0.0	0.0	
Cannabis Prevention and Recovery Services Fund	3.4	0.0	3.4	0.0 %
Cannabis Regulatory Fund	8.8	0.6	9.4	6.2 %
Total	27,518.5	1,201.7	28,720.2	4.4 %

SUMMARY OF APPROPRIATION CHANGES

(in \$ Millions)

	Enacted Appropriations FY 2027	Net Adjustments	Recommended Appropriations FY 2027	% Growth over Enacted
General Fund	25,361.9	107.7	25,469.6	0.4 %
Special Transportation Fund	2,405.2	(12.2)	2,393.0	-0.5 %
Municipal Revenue Sharing Fund	559.4	(7.6)	551.8	-1.4 %
Banking Fund	36.6	(3.2)	33.4	-8.7 %
Insurance Fund	120.1	(1.6)	118.5	-1.3 %
Consumer Counsel and Public Utility Control Fund	37.5	0.8	38.4	2.3 %
Workers' Compensation Fund	27.4	(0.5)	27.0	-1.6 %
Mashantucket Pequot and Mohegan Fund	52.5	1.6	54.1	3.0 %
Criminal Injuries Compensation Fund	2.9	0.0	2.9	0.0 %
Tourism Fund	18.7	0.0	18.7	0.0 %
Cannabis Prevention and Recovery Services Fund	3.4	0.0	3.4	0.0 %
Cannabis Regulatory Fund	9.4	0.0	9.4	0.0 %
Total	28,635.1	85.1	28,720.2	0.3 %

SUMMARY of RECOMMENDATIONS

(in millions)

GENERAL FUND:

Projected FY 2027 Revenues

Estimated FY 2027 Revenue - Current Law - January 15, 2026, Consensus	\$	26,038.4
Proposed Revenue Changes		
Phase-in Coupling to Federal R&E Provisions	\$	66.8
Update Required Subsidy to MRSF		21.4
Establish ICHRA Matching Tax Credit		(5.0)
Extend R&D Tax Credit to Non-Corporate Entities		(5.0)
Eliminate Certain Occupational License Fees		(15.9)
Reduce Transfer from FY 2026 to FY 2027		(30.0)
Reduce Hospital Provider Taxes		(275.0)
All Other Changes (Net)		0.1
Total Changes	\$	(242.6)
Total Resources - FY 2027	\$	25,795.8

Projected 2027 Expenditures

Adopted Appropriations FY 2027	\$	25,361.9
Increase/Decrease		
Reflect Updated Active and Retired State Employee Healthcare Requirements	\$	37.3
Adjust Pension Funding to Reflect New Valuations		31.9
Reflect Increased UConn 2000 Debt Service Requirements		28.3
Reflect Revised Operating Requirements in JUD		15.8
Reflect Revised Operating Requirements in DOC		14.2
Provide Free Breakfast for Connecticut Students		12.0
Reflect Revised Requirements for DOH Housing/Homeless Services Account		10.0
Reflect Revised Operating Requirements in DESPP		9.9
Reflect Revised Operating Requirements in CTEC		5.0
Continue Funding for Successful School-Based Behavioral Health Initiatives		5.0
Provide Funding for Statewide Literacy Strategy and Curriculum		4.5
Provide Vouchers for Free Bus Fare for Veterans		1.0
Reduce Funding for Various Legislatively Directed Funds		(15.7)
Reflect Revised Requirements for Higher Education Alternative Retirement Plan		(50.9)
All Other - Net		(0.6)
Total Increases/(Decreases)	\$	107.7
Total Projected Expenditures FY 2027	\$	25,469.6
Projected Operating Balance	\$	326.2

SPECIAL TRANSPORTATION FUND:

Estimated Fund Balance - 6/30/2026	\$	458.9
Transfer Excess STF Revenue to Retire Transportation Debt	\$	(28.2)
Revised Fund Balance - FY 2026 Closeout	\$	430.7

Projected FY 2027 Revenues

Estimated FY 2027 Revenue - Current Law - January 15, 2026 Consensus	\$	2,430.6
No Proposed Revenue Changes		

Projected 2027 Expenditures

Adopted Appropriations FY 2027	\$	2,405.2
Increase/Decrease		
Reflect Updated Bus and Rail Operational Costs	\$	26.5
Reflect Updated Employee Healthcare Costs		14.2
Increased Cost of Rail Insurance Coverage		3.5
Provide Funding for Bus Fare Reductions for Students and Veterans		2.5
Reflect Revised Debt Service Requirements		(63.2)
All Other - Net		4.3
Total Increases/(Decreases)	\$	(12.2)
Total Projected Expenditures FY 2027	\$	2,393.0
Projected Operating Balance	\$	37.6
Projected Special Transportation Fund Balance - June 30, 2027	\$	468.3

SPENDING CAP CALCULATIONS

FY 2025 to FY 2027

(in millions)

	FY 2024-25 Adopted Budget	FY 2025-26 Biennial Budget	FY 2026-27 Midterm Adjustment
1. Total All Appropriated Funds - Prior Year	\$ 25,175.3	\$ 26,176.6	\$ 27,181.8
2. Rebase - Town Aid Road to Capital Budget	-	(60.0)	-
3. Rebase - Special Ed. On-Budget	-	40.0	-
4. Rebase - Cannabis Soc. Equity & Innov. Fund Off-Budget	-	(10.2)	-
5. FY25 Gov's Declaration - Amt to Include in FY26 Base	-	- (2)	-
6. FY26 Gov's Declaration - Amt to Include in FY27 Base	-	-	- (6)
7. Adjusted Total All Appropriated Funds - Prior Year	\$ 25,175.3	\$ 26,146.4	\$ 27,181.8
<u>Less "Non-Capped" Expenditures:</u>			
8. Debt Service	\$ 3,461.5	\$ 3,545.5	\$ 3,424.3
9. SERS/TRS/JRS UAL	1,280.8	1,284.4	- (7)
10. Federal Funds	1,866.1	2,043.7	1,980.2
11. Total "Non-Capped" Expenditures - Prior Year	\$ 6,608.4	\$ 6,873.6	\$ 5,404.5
12. Total "Capped" Expenditures - Prior Year	\$ 18,566.8	\$ 19,272.8	\$ 21,777.3
13. Allowable Cap Growth Rate	3.96%	5.11%	5.93%
14. Allowable "Capped" Growth	736.1	984.2	1,291.7
15. Total "Capped" Expenditures	\$ 19,302.9	\$ 20,257.0	\$ 23,069.0
<u>Plus "Non-Capped" Expenditures:</u>			
16. Debt Service	\$ 3,545.5	\$ 3,424.3	\$ 3,579.9
17. Federal Mandates and Court Orders (new \$)	0.5	9.1	13.5
18. SERS/TRS/JRS UAL	1,284.4	1,511.5 (3)	-
19. Federal Funds	2,043.7	1,980.2	2,058.9
20. Total "Non-Capped" Expenditures - Current Year	\$ 6,874.1	\$ 6,925.1	\$ 5,652.2
21. Total All Appropriations Allowed - Current Year	\$ 26,177.0	\$ 27,182.0	\$ 28,721.2
22. Appropriations for this Year	\$ 25,994.4	\$ 27,180.5 (4)	\$ 28,720.2
23. Amount Total Appropriations are Over/(Under) the Cap	\$ (182.6)	\$ (1.5)	\$ (1.1)
<u>Deficiency Bills and Governor's Declarations</u>			
24. Net Deficiency Bill Appropriations	\$ 466.1 (1)	\$ 1.3 (5)	\$ -
25. Federal Fund Mitigation Appropriations	-	500.0 (6)	-
26. Revised Appropriations for this Year	\$ 26,460.6	\$ 27,681.8	\$ 28,720.2
27. Amount Revised Appropriations are Over/(Under) the Cap	\$ 283.5	\$ 499.8	\$ (1.1)
28. Governor's Declaration - Amount to Exceed the Cap	\$ (284.0) (2)	\$ (500.0) (6)	\$ -
29. Revised Appropriations for this Year Less Gov. Declaration	\$ 26,176.6 (2)	\$ 27,181.8 (6)	\$ 28,720.2
30. Amount Revised Appropriations are Over/(Under) the Cap	\$ (0.5)	\$ (0.2)	\$ (1.1)

NOTES:

- (1) Includes a net \$466.1M to reflect deficiency appropriations included in PA 25-12.
- (2) Per Governor's declaration of Extraordinary Circumstances dated May 19, 2025; nothing included for FY 2026 calculation.
- (3) Includes an additional \$150M per section 40 of PA 25-168.
- (4) Includes an add'l \$169,000 appropriation contained in section 1 of PA 25-95.
- (5) Includes a net +\$1.3M to reflect deficiency appropriations in FY 2026 included as part of Governor's Recommended FY 2027 Midterm Adjustment Budget.
- (6) Per SA 25-1 of the Nov. Sp. Sess. and Governor's declaration of Extraordinary Circumstances dated November 12, 2025; nothing included for FY 2027 calculation.
- (7) Rebased to reflect TRS unfunded liability 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).

SUMMARY of GENERAL FUND REVENUE RECOMMENDATIONS

(in millions)

<u>Tax Type</u>	<u>#</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2026</u>	<u>Fiscal 2027</u>
Personal Income Tax	1.	Allow Certain Pass-through Entities to Earn R&D Tax Credit	1/1/2026	\$ -	\$ (20.0)
		Subtotal Personal Income Tax		\$ -	\$ (20.0)
Corporation Tax	2.	Conform to Federal P.L. 119-21 R&E Rules Beginning in IY 2026	1/1/2026	\$ -	\$ 66.8
	3.	Decouple From Federal P.L. 119-21 Bonus Depreciation Rules	1/1/2026	-	-
		Subtotal Corporation Tax		\$ -	\$ 66.8
Health Provider Taxes	4.	Reduce Hospital Provider Tax	7/1/2026	\$ -	\$ (275.0)
		Subtotal Health Provider Taxes		\$ -	\$ (275.0)
Refunds of Taxes	5.	Establish Indiv. Cov. Health Reimb. Arr. (ICHRA) Tax Credit	1/1/2026	\$ -	\$ (5.0)
	6.	Sales Tax Rebate - One Time	7/1/2026	-	(500.0)
		Subtotal Refunds of Taxes		\$ -	\$ (505.0)
R&D Credit Exchange	7.	Allow Certain Pass-through Entities to Earn R&D Tax Credit	1/1/2026	\$ -	\$ (5.0)
		Subtotal R&D Credit Exchange		\$ -	\$ (5.0)
Licenses, Permits, & Fees	8.	Elim. Certain Occupational License App. & Renewal Fees	10/1/2026	\$ -	\$ (15.9)
		Subtotal Licenses, Permits, & Fees		\$ -	\$ (15.9)
Federal Grants	9.	Revenue Attributable to Expenditure Changes	Passage	\$ -	\$ 1.9
		Subtotal Federal Grants		\$ -	\$ 1.9
Transfers - Other Funds	10.	Update MRSF Subsidy Requirements	Passage	\$ 13.1	\$ 21.4
	11.	Reduce Transfer From FY 2026 to FY 2027	Passage	30.0	(30.0)
	12.	Transfer \$500M From FY 2026 to FY 2027 for Rebate Prog.	Passage	(500.0)	500.0
	13.	Home Improvement Guaranty Fund to Retain Add'l Funds	Passage	-	(0.2)
	14.	Increase Transfer From GF to Mashantucket Pequot Fund	Passage	-	(1.6)
		Subtotal Transfers - Other Funds		\$ (456.9)	\$ 489.6
Volatility Cap Adjustment	15.	Allow Certain Pass-through Entities to Earn R&D Tax Credit	1/1/2026	\$ -	\$ 20.0
	16.	Adjust Volatility Cap Threshold in FY 2026 Only	Passage	500.0	-
		Subtotal Volatility Cap Adjustment		\$ 500.0	\$ 20.0
	17.	TOTAL GENERAL FUND REVENUE		\$ 43.1	\$ (242.6)
	18.	Revenue Cap		-	98.75%
	19.	Revenue Cap Deduction		-	3.0
	20.	TOTAL AVAILABLE GENERAL FUND REVENUE		\$ 43.1	\$ (239.6)

GENERAL FUND REVENUES

(in millions)

	Actual 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
<u>Taxes</u>					
PIT - Withholding	\$ 9,153.0	\$ 9,503.4	\$ -	\$ 9,503.4	\$ 9,864.0
PIT - Estimates and Finals	3,811.0	4,098.4	-	4,098.4	3,876.9
Sales & Use Tax	5,120.5	5,279.2	-	5,279.2	5,409.9
Corporation Tax	1,402.6	1,381.7	-	1,381.7	1,460.5
Pass-Through Entity Tax	2,367.0	2,440.6	-	2,440.6	2,365.6
Public Service Tax	336.7	324.7	-	324.7	347.5
Inheritance & Estate Tax	146.1	186.0	-	186.0	190.4
Insurance Companies Tax	324.1	348.9	-	348.9	354.0
Cigarettes Tax	233.7	217.1	-	217.1	203.8
Real Estate Conveyance Tax	297.0	313.6	-	313.6	317.8
Alcoholic Beverages Tax	75.8	76.2	-	76.2	76.6
Admissions & Dues Tax	42.9	43.3	-	43.3	43.8
Health Provider Tax	912.0	891.0	-	891.0	1,313.9
Miscellaneous Tax	21.9	21.9	-	21.9	21.3
Total Taxes	\$ 24,244.3	\$ 25,126.0	\$ -	\$ 25,126.0	\$ 25,846.0
Less Refunds of Taxes	(1,904.5)	(2,100.6)	-	(2,100.6)	(2,060.8)
Less Earned Income Tax Credit	(195.5)	(235.4)	-	(235.4)	(240.5)
Less R&D Credit Exchange	(6.4)	(9.8)	-	(9.8)	(10.1)
Total - Taxes Less Refunds	\$ 22,137.8	\$ 22,780.2	\$ -	\$ 22,780.2	\$ 23,534.6
<u>Other Revenue</u>					
Transfers-Special Revenue	\$ 354.0	\$ 372.5	\$ -	\$ 372.5	\$ 381.7
Indian Gaming Payments	332.7	364.6	-	364.6	380.1
Licenses, Permits, Fees	332.0	371.9	-	371.9	340.2
Sales of Commodities	17.6	17.6	-	17.6	18.0
Rents, Fines, Escheats	262.1	228.1	-	228.1	223.3
Investment Income	338.3	273.8	-	273.8	225.2
Miscellaneous	208.9	167.1	-	167.1	167.1
Less Refunds of Payments	(124.5)	(112.2)	-	(112.2)	(108.9)
Total - Other Revenue	\$ 1,721.1	\$ 1,683.4	\$ -	\$ 1,683.4	\$ 1,626.7
<u>Other Sources</u>					
Federal Grants	\$ 1,935.1	\$ 1,827.1	\$ -	\$ 1,827.1	\$ 1,940.8
Transfer From Tobacco Settlement	105.5	91.8	-	91.8	90.2
Transfers From/(To) Other Funds	90.4	(93.5)	(456.9)	(550.4)	89.3
Transfer to BRF - Volatility	(2,098.7)	(1,810.4)	500.0	(1,310.4)	(1,233.4)
Transfer to Housing Trust Fund	-	(13.6)	-	(13.6)	(9.8)
Total - Other Sources	\$ 32.3	\$ 1.4	\$ 43.1	\$ 44.5	\$ 877.1
Total - General Fund Revenues	\$ 23,891.2	\$ 24,465.0	\$ 43.1	\$ 24,508.1	\$ 26,038.4
Revenue Cap Deduction	-	-	-	-	(325.5)
Available Net General Fund Revenue	\$ 23,891.2	\$ 24,465.0	\$ 43.1	\$ 24,508.1	\$ 25,712.9

Explanation of Changes

Proposed Revenue Changes FY 2027	Net Projected Revenue FY 2027	
		<u>Personal Income Tax</u>
		Allow Certain Pass-through Entities to Earn R&D Tax Credit
		<u>Corporation Tax</u>
		Conform to Federal P.L. 119-21 R&E Rules Beginning in IY 2026;
		Decouple From Federal P.L. 119-21 Bonus Depreciation Rules
		<u>Health Provider Taxes</u>
		Reduce Hospital Provider Tax
		<u>Refund of Taxes</u>
		Sales Tax Rebate - One Time Rebate of \$200/\$400 for AGI Under
		\$200K/\$400K; Establish Individual Coverage Health
		Reimbursement Arrangement (ICHRA) Tax Credit
		<u>R&D Credit Exchange</u>
		Allow Certain Pass-through Entities to Earn R&D Tax Credit
		<u>Licenses, Permits, & Fees</u>
		Eliminate Certain Occupational License Application & Renewal
		Fees
		<u>Federal Grants</u>
		Revenue Attributable to Expenditure Changes
		<u>Transfers - Other Funds</u>
		Update Municipal Revenue Sharing Fund Subsidy Requirements;
		Reduce Transfer From FY 2026 to FY 2027 by \$30M; Transfer
		\$500M From FY 2026 to FY 2027 for Rebate Program; Home
		Improvement Guaranty Fund to Retain Additional Funds;
		Increase Transfer From GF to Mashantucket Pequot Fund
		<u>Volatility Cap Adjustment</u>
		Adjust Volatility Cap Threshold in FY 2026 Only for Rebate
		Program; Allow Certain Pass-through Entities to Earn R&D Tax
		Credit
\$ -	\$ 9,864.0	
(20.0)	3,856.9	
-	5,409.9	
66.8	1,527.3	
-	2,365.6	
-	347.5	
-	190.4	
-	354.0	
-	203.8	
-	317.8	
-	76.6	
-	43.8	
(275.0)	1,038.9	
-	21.3	
\$ (228.2)	\$ 25,617.8	
(505.0)	(2,565.8)	
-	(240.5)	
(5.0)	(15.1)	
\$ (738.2)	\$ 22,796.4	
\$ -	\$ 381.7	
-	380.1	
(15.9)	324.3	
-	18.0	
-	223.3	
-	225.2	
-	167.1	
-	(108.9)	
\$ (15.9)	\$ 1,610.8	
\$ 1.9	\$ 1,942.7	
-	90.2	
489.6	578.9	
20.0	(1,213.4)	
-	(9.8)	
\$ 511.5	\$ 1,388.6	
\$ (242.6)	\$ 25,795.8	
3.0	(322.4)	
\$ (239.6)	\$ 25,473.4	

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	Actual 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	Proposed Revenue Changes FY 2027	Net Projected Revenue FY 2027
<u>Taxes</u>							
Motor Fuels Tax	\$ 513.8	\$ 504.2	\$ -	\$ 504.2	\$ 501.6	\$ -	\$ 501.6
Oil Companies Tax	298.0	292.4	-	292.4	270.9	-	270.9
Sales and Use Tax	877.8	899.1	-	899.1	922.7	-	922.7
Sales Tax - DMV	114.1	111.7	-	111.7	112.8	-	112.8
Highway Use	59.9	60.8	-	60.8	61.7	-	61.7
Total Taxes	\$ 1,863.6	\$ 1,868.2	\$ -	\$ 1,868.2	\$ 1,869.7	\$ -	\$ 1,869.7
Less Refunds of Taxes	(7.8)	(14.3)	-	(14.3)	(10.6)	-	(10.6)
Total - Taxes Less Refunds	\$ 1,855.9	\$ 1,853.9	\$ -	\$ 1,853.9	\$ 1,859.1	\$ -	\$ 1,859.1
<u>Other Sources</u>							
Motor Vehicle Receipts	\$ 275.1	\$ 266.6	\$ -	\$ 266.6	\$ 275.4	\$ -	\$ 275.4
Licenses, Permits, Fees	139.7	139.7	-	139.7	141.1	-	141.1
Interest Income	71.2	64.5	-	64.5	48.6	-	48.6
Federal Grants	5.2	-	-	-	-	-	-
Transfers From (To) Other Funds	(113.1)	11.5	-	11.5	117.5	-	117.5
Less Refunds of Payments	(12.9)	(10.9)	-	(10.9)	(11.1)	-	(11.1)
Total - Other Sources	\$ 365.1	\$ 471.4	\$ -	\$ 471.4	\$ 571.5	\$ -	\$ 571.5
Total - STF Revenues	\$ 2,221.0	\$ 2,325.3	\$ -	\$ 2,325.3	\$ 2,430.6	\$ -	\$ 2,430.6
Revenue Cap Deduction	-	-	-	-	(30.4)	-	(30.4)
Available Net STF Revenue	\$ 2,221.0	\$ 2,325.3	\$ -	\$ 2,325.3	\$ 2,400.2	\$ -	\$ 2,400.2

Explanation of Changes

No revenue-related policy changes are being proposed as part of the Governor's FY 2027 Midterm adjustments.

SPECIAL TRANSPORTATION FUND - STATEMENT of FINANCIAL CONDITION

(in millions)

<u>Actual & Projected Revenues</u>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
1. Motor Fuels Tax	\$ 504.2	\$ 501.6	\$ 498.4	\$ 496.8	\$ 493.8
2. Sales & Use Tax	899.1	922.7	946.8	971.4	996.6
3. Sales Tax - DMV	111.7	112.8	114.0	115.2	116.3
4. Oil Companies Tax	292.4	270.9	292.7	305.9	321.0
5. Highway Use Fee	60.8	61.7	62.6	63.6	64.5
6. Motor Vehicle Receipts	266.6	275.4	276.7	270.1	279.4
7. Licenses, Permits, Fees	139.7	141.1	142.5	143.9	145.4
8. Federal Grants	0.0	0.0	0.0	0.0	0.0
9. Interest Income	64.5	48.6	46.0	47.1	47.0
10. Transfers from / (to) Other Funds	11.5	117.5	(5.5)	(5.5)	(5.5)
11. Total Revenues	\$ 2,350.5	\$ 2,452.3	\$ 2,374.2	\$ 2,408.5	\$ 2,458.5
12. Refunds	(25.2)	(21.7)	(22.2)	(22.8)	(23.5)
13. Total Net Revenues	\$ 2,325.3	\$ 2,430.6	\$ 2,352.0	\$ 2,385.7	\$ 2,435.0
14. Revenue Cap Adjustment	-	(30.4)	(29.4)	(29.8)	(30.4)
15. Budget Revenues	\$ 2,325.3	\$ 2,400.2	\$ 2,322.6	\$ 2,355.9	\$ 2,404.6
<u>Projected Debt Service and Expenditures</u>					
16. Projected Debt Service on the Bonds	\$ 895.4	\$ 962.4	\$ 1,080.3	\$ 1,143.5	\$ 1,207.8
17. DOT Budgeted Expenses	974.9	1,012.3	1,051.7	1,092.8	1,135.6
18. DMV Budgeted Expenses	75.8	78.3	78.2	81.2	84.3
19. Other Budget Expenses	314.6	331.4	353.7	379.6	406.2
20. Program Costs Paid from Current Operations	18.1	18.1	18.5	18.9	19.3
21. Estimated Unallocated Lapses	0.0	(12.0)	(12.0)	(12.0)	(12.0)
22. Total Expenditures	\$ 2,278.8	\$ 2,390.5	\$ 2,570.4	\$ 2,704.0	\$ 2,841.2
23. Excess (Deficiency)	\$ 46.5	\$ 9.7	\$ (247.8)	\$ (348.1)	\$ (436.6)
24. Revised Cumulative Excess (Deficiency)	\$ 458.9	\$ 470.9	\$ 250.0	\$ (70.8)	\$ (479.5)
<u>New Revenue Changes</u>					
25. No New Revenue Changes	\$ -	\$ -	\$ -	\$ -	\$ -
26. Total Revised Revenues	\$ 2,325.3	\$ 2,430.6	\$ 2,352.0	\$ 2,385.7	\$ 2,435.0
27. Revenue Cap Adjustment	-	(30.4)	(29.4)	(47.7)	(48.7)
28. Total Revised Budget Revenues	\$ 2,325.3	\$ 2,400.2	\$ 2,322.6	\$ 2,338.0	\$ 2,386.3
<u>New Expenditure Changes</u>					
29. DOT - Bus Fare Reductions- Students and Veterans	\$ -	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5
30. Total Expenditure Changes	\$ -	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5
31. Total Revised Expenditures	\$ 2,278.8	\$ 2,393.0	\$ 2,572.9	\$ 2,706.5	\$ 2,843.7
32. Revised Projected Excess (Deficiency)	\$ 46.5	\$ 7.2	\$ (250.3)	\$ (368.5)	\$ (457.4)
33. Cumulative Excess (Deficiency)	\$ 458.9	\$ 468.4	\$ 247.5	\$ (73.3)	\$ (482.0)
34. Estimated Transfer to Pay Down Outstanding Transportation Debt	(28.2)	-	-	-	-
35. Revised Cumulative Excess (Deficiency)	\$ 430.8	\$ 468.4	\$ 247.5	\$ (73.3)	\$ (482.0)
36. Revised Debt Service Coverage Ratio	2.60	2.52	2.17	2.09	2.02

FINANCIAL POSITION of the STATE

Actual June 30, 2025, Projected June 30, 2026 and June 30, 2027
(in millions)

	FY 2025 Actual	FY 2026 Est.	FY 2027 Proj.
General Fund			
Beginning Balance	\$ -	\$ -	\$ -
Revenues	23,891.2	24,508.1	25,795.8
Expenditures	23,517.5	24,378.7	25,469.6
Change in Reserved Balance / Misc.	36.5	-	-
Surplus / (Deficit)	\$ 410.2	\$ 129.4	\$ 326.2
Transfers to ECEE	(300.0)	(129.4)	(326.2)
Transfers To / (From) Budget Reserve Fund	(110.2)	-	-
Ending Balance	\$ -	\$ -	\$ -
Budget Reserve Fund			
Beginning Balance	\$ 5,038.2	\$ 6,314.0	\$ 5,636.9
Surplus / (Deficit) Transfers to BRF	110.2	-	-
Volatility Cap Transfer	2,098.7	1,310.4	1,213.4
Transfers Out - BRF Cap	(933.1)	(1,987.5)	(1,052.4)
Ending Balance	\$ 6,314.0	\$ 5,636.9	\$ 5,797.9
Special Transportation Fund			
Beginning Balance	\$ 971.9	\$ 469.9	\$ 458.9
Revenues	2,221.0	2,325.3	2,430.6
Expenditures	2,269.7	2,278.8	2,393.0
Change in Reserved Balance / Misc.	73.5	-	-
Operating Surplus / (Deficit)	\$ 24.8	\$ 46.5	\$ 37.6
Transfer to Retire Outstanding Debt	(526.9)	(57.5)	(28.2)
Ending Balance	\$ 469.9	\$ 458.9	\$ 468.3
Teachers' Retirement Fund			
Beginning Balance	\$ 25,981.6	\$ 28,553.0	\$ 30,205.4
Member Contributions	425.4	433.9	442.6
Transfers from Other Funds	1,601.4	1,805.1	1,762.2
Investment / Other Income	3,013.6	1,970.2	2,084.2
Expenditures	2,469.0	2,556.7	2,620.7
Ending Balance	\$ 28,553.0	\$ 30,205.4	\$ 31,873.7
State Employees' Retirement Fund			
Beginning Balance	\$ 23,901.1	\$ 26,834.3	\$ 28,105.6
All Contributions	3,187.9	2,219.4	2,136.4
Investment / Other Income	2,442.6	1,851.6	1,939.3
Expenditures	2,697.3	2,799.7	2,878.0
Ending Balance	\$ 26,834.3	\$ 28,105.6	\$ 29,303.3
Judges and Compensation Commissioners Retirement Fund			
Beginning Balance	\$ 333.1	\$ 361.2	\$ 379.5
All Contributions	32.9	33.0	34.5
Investment / Other Income	34.2	24.9	26.2
Expenditures	39.0	39.7	40.9
Ending Balance	\$ 361.2	\$ 379.5	\$ 399.2
Other Post Employment Benefits Fund			
Beginning Balance	\$ 3,113.2	\$ 3,548.4	\$ 3,503.2
All Contributions	956.5	677.8	706.1
Investment / Other Income	320.3	244.8	241.7
Expenditures	841.6	967.8	1,113.0
Ending Balance	\$ 3,548.4	\$ 3,503.2	\$ 3,338.0

FINANCIAL POSITION of the STATE

Actual June 30, 2025, Projected June 30, 2026 and June 30, 2027
(in thousands)

	FY 2025 Actual	FY 2026 Est.	FY 2027 Proj.
Retired Teachers Health Insurance Premium Fund			
Beginning Balance	\$ 260,454	\$ 284,739	\$ 293,757
Member Contributions	119,782	132,798	142,299
Transfers from Other Funds	33,501	35,405	52,328
Investment / Other Income	13,151	12,101	11,310
Expenditures	<u>142,149</u>	<u>171,286</u>	<u>189,700</u>
Ending Balance	\$ 284,739	\$ 293,757	\$ 309,994
Municipal Revenue Sharing Fund			
Beginning Balance	\$ (27,065)	\$ (30,205)	\$ (17,015)
Revenues	554,930	572,600	558,100
Expenditures	<u>558,070</u>	<u>559,410</u>	<u>551,799</u>
Surplus / (Deficit)	<u>(3,141)</u>	<u>13,190</u>	<u>6,301</u>
Ending Balance	\$ (30,205)	\$ (17,015)	\$ (10,714)
Banking Fund			
Beginning Balance	\$ 55,605	\$ 69,045	\$ 64,143
Revenues	43,224	29,800	33,400
Expenditures	<u>29,784</u>	<u>34,702</u>	<u>33,396</u>
Surplus / (Deficit)	<u>13,440</u>	<u>(4,902)</u>	<u>4</u>
Ending Balance	\$ 69,045	\$ 64,143	\$ 64,147
Insurance Fund			
Beginning Balance	\$ 20,120	\$ 31,198	\$ 36,473
Revenues	114,637	123,200	118,600
Expenditures	<u>103,558</u>	<u>117,925</u>	<u>118,537</u>
Surplus / (Deficit)	<u>11,079</u>	<u>5,275</u>	<u>63</u>
Ending Balance	\$ 31,198	\$ 36,473	\$ 36,536
Consumer Counsel & Public Utility Control Fund			
Beginning Balance	\$ 19,163	\$ 20,721	\$ 16,531
Revenues	36,375	32,800	38,400
Expenditures	<u>34,816</u>	<u>36,990</u>	<u>38,365</u>
Surplus / (Deficit)	<u>1,558</u>	<u>(4,190)</u>	<u>35</u>
Ending Balance	\$ 20,721	\$ 16,531	\$ 16,565
Workers' Compensation Fund			
Beginning Balance	\$ 17,595	\$ 18,525	\$ 19,435
Revenues	24,790	27,300	27,000
Expenditures	<u>23,860</u>	<u>26,390</u>	<u>26,986</u>
Surplus / (Deficit)	<u>930</u>	<u>910</u>	<u>14</u>
Ending Balance	\$ 18,525	\$ 19,435	\$ 19,449
Mashantucket Pequot & Mohegan Fund			
Beginning Balance	\$ 217	\$ 246	\$ 304
Transfers In	52,542	52,600	54,200
Expenditures	<u>52,513</u>	<u>52,542</u>	<u>54,142</u>
Surplus / (Deficit)	<u>29</u>	<u>58</u>	<u>58</u>
Ending Balance	\$ 246	\$ 304	\$ 362

FINANCIAL POSITION of the STATE

Actual June 30, 2025, Projected June 30, 2026 and June 30, 2027
(in thousands)

	FY 2025 Actual	FY 2026 Est.	FY 2027 Proj.
Criminal Injuries Compensation Fund			
Beginning Balance	\$ 2,695	\$ 3,044	\$ 3,110
Revenues	2,505	3,000	3,000
Expenditures	<u>2,156</u>	<u>2,934</u>	<u>2,934</u>
Surplus / (Deficit)	<u>349</u>	<u>66</u>	<u>66</u>
Ending Balance	\$ 3,044	\$ 3,110	\$ 3,176
Tourism Fund			
Beginning Balance	\$ 5,785	\$ 7,167	\$ 6,383
Revenues	17,563	17,100	17,600
Expenditures	<u>16,181</u>	<u>17,885</u>	<u>18,710</u>
Surplus / (Deficit)	<u>1,382</u>	<u>(785)</u>	<u>(1,110)</u>
Ending Balance	\$ 7,167	\$ 6,383	\$ 5,273
Cannabis Prevention and Recovery Services Fund			
Beginning Balance	\$ 3,084	\$ 5,390	\$ 8,425
Transfers In	5,609	6,400	6,700
Expenditures	<u>3,303</u>	<u>3,365</u>	<u>3,365</u>
Ending Balance	\$ 5,390	\$ 8,425	\$ 11,759
Cannabis Regulatory Fund			
Beginning Balance	\$ 2,842	\$ 5,542	\$ 7,018
Transfers In	10,372	10,300	10,500
Expenditures	<u>7,671</u>	<u>8,824</u>	<u>9,374</u>
Ending Balance	\$ 5,542	\$ 7,018	\$ 8,143
Employment Security Fund			
Beginning Balance	\$ 84,472	\$ 101,466 *	\$ 109,655
Revenues	102,664	81,436	77,364
Expenditures	<u>85,669</u>	<u>73,246</u>	<u>73,091</u>
Ending Balance	\$ 101,466	\$ 109,655	\$ 113,929
Unemployment Compensation Fund			
Beginning Balance	\$ 4,177	\$ 82,700	\$ 147,100
Revenues	1,012,453	757,000	767,000
Expenditures	<u>933,930</u>	<u>692,600</u>	<u>754,500</u>
Ending Balance	\$ 82,700	\$ 147,100	\$ 159,600
Social Equity and Innovation Account			
Beginning Balance	\$ 18,610	\$ 68,521	\$ 66,351
Revenues	17,124	15,400	17,500
Transfers In	34,659	-	-
Expenditures	<u>1,872</u>	<u>17,570</u>	<u>17,570</u>
Ending Balance	\$ 68,521	\$ 66,351	\$ 66,281
Passport to the Parks Fund			
Beginning Balance	\$ 14,151	\$ 9,756	\$ 8,476
Revenues	23,056	30,408	33,957
Expenditures	<u>27,451</u>	<u>31,688</u>	<u>32,858</u>
Ending Balance	\$ 9,756	\$ 8,476	\$ 9,575

FINANCIAL POSITION of the STATE

Actual June 30, 2025, Projected June 30, 2026 and June 30, 2027
(in thousands)

	FY 2025 Actual	FY 2026 Est.	FY 2027 Proj.
University of Connecticut Operating Fund			
Beginning Balance	\$ (21,555)	\$ 77,562	\$ 64,925
Revenues	1,613,446	1,600,403	1,646,508
Expenditures	<u>1,514,329</u>	<u>1,613,040</u>	<u>1,685,741</u>
Ending Balance	\$ 77,562	\$ 64,925	\$ 25,692
University of Connecticut Research Foundation			
Beginning Balance	\$ 47,166	\$ 54,890	\$ 55,563
Revenues	222,172	219,951	224,349
Expenditures	<u>214,447</u>	<u>219,278</u>	<u>223,663</u>
Ending Balance	\$ 54,891	\$ 55,563	\$ 56,249
University of Connecticut Health Center Operating Fund			
Beginning Balance	\$ 305,343	\$ 431,949	\$ 439,791
Revenues	883,282	686,495	656,830
Expenditures	<u>756,676</u>	<u>678,653</u>	<u>695,497</u>
Ending Balance	\$ 431,949	\$ 439,791	\$ 401,124
University of Connecticut Health Center Research Fund			
Beginning Balance	\$ (103,333)	\$ (139,710)	\$ (162,008)
Revenues	134,918	137,001	139,709
Expenditures	<u>171,295</u>	<u>159,299</u>	<u>162,718</u>
Ending Balance	\$ (139,710)	\$ (162,008)	\$ (185,017)
University of Connecticut Health Center Clinical Fund			
Beginning Balance	\$ (53,175)	\$ (118,462)	\$ (100,598)
Revenues	701,236	720,555	758,770
Expenditures	<u>766,523</u>	<u>702,691</u>	<u>726,123</u>
Ending Balance	\$ (118,462)	\$ (100,598)	\$ (67,951)
University of Connecticut Health Center Scholarships and Student Loans			
Beginning Balance	\$ 15,836	\$ 15,836	\$ 15,836
Revenues	300	300	300
Expenditures	<u>300</u>	<u>300</u>	<u>300</u>
Ending Balance	\$ 15,836	\$ 15,836	\$ 15,836
Board of State Academic Awards Operating Fund			
Beginning Balance	\$ 11,692	\$ 14,466	\$ 14,290
Revenues	22,147	23,775	25,852
Expenditures	<u>19,373</u>	<u>23,951</u>	<u>25,887</u>
Ending Balance	\$ 14,466	\$ 14,290	\$ 14,255
Community Technical Colleges Operating Fund			
Beginning Balance	\$ 204,625	\$ 266,001	\$ 211,745
Revenues	549,719	622,330	639,897
Expenditures	<u>488,342</u>	<u>676,586</u>	<u>710,785</u>
Ending Balance	\$ 266,001	\$ 211,745	\$ 140,857
Connecticut State University Operating Fund			
Beginning Balance	\$ 160,717	\$ 164,923	\$ 92,978
Revenues	794,195	801,523	821,033
Expenditures	<u>789,989</u>	<u>873,468</u>	<u>872,680</u>
Ending Balance	\$ 164,923	\$ 92,978	\$ 41,332

SUMMARY of PRINCIPAL and INTEREST
on GENERAL FUND DEBT OUTSTANDING⁽¹⁾
as of June 30, 2025

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>
2026	\$1,745,120,000	\$769,452,079	\$2,514,572,079
2027	1,701,250,000	693,094,146	2,394,344,146
2028	1,647,180,000	613,019,848	2,260,199,848
2029	1,593,310,000	535,208,739	2,128,518,739
2030	1,548,975,000	459,467,367	2,008,442,367
2031	1,495,375,000	387,075,811	1,882,450,811
2032	1,404,870,000	316,489,129	1,721,359,129
2033	962,175,000	247,459,278	1,209,634,278
2034	865,175,000	205,148,767	1,070,323,767
2035	772,515,000	166,955,798	939,470,798
2036	650,800,000	133,620,052	784,420,052
2037	550,805,000	106,556,524	657,361,524
2038	446,665,000	83,839,413	530,504,413
2039	380,405,000	64,756,363	445,161,363
2040	333,090,000	48,505,413	381,595,413
2041	278,090,000	34,063,513	312,153,513
2042	215,080,000	22,525,613	237,605,613
2043	156,225,000	13,125,225	169,350,225
2044	118,725,000	7,291,050	126,016,050
2045	65,000,000	2,250,000	67,250,000
	<u>\$16,930,830,000</u>	<u>\$4,909,904,128</u>	<u>\$21,840,734,128</u>

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

SUMMARY of PRINCIPAL and INTEREST
on SPECIAL TAX OBLIGATION DEBT OUTSTANDING
as of June 30, 2025

Fiscal Year	Principal	Interest	Total Debt Service
2026	\$413,365,000	\$377,376,173	\$790,741,173
2027	473,065,000	353,085,406	826,150,406
2028	491,900,000	329,120,131	821,020,131
2029	506,025,000	304,329,356	810,354,356
2030	501,515,000	279,311,931	780,826,931
2031	503,290,000	254,370,881	757,660,881
2032	487,900,000	229,848,144	717,748,144
2033	478,165,000	205,597,031	683,762,031
2034	482,850,000	181,748,281	664,598,281
2035	459,575,000	158,473,956	618,048,956
2036	436,830,000	136,714,356	573,544,356
2037	457,075,000	116,199,231	573,274,231
2038	415,680,000	95,573,556	511,253,556
2039	371,725,000	75,402,006	447,127,006
2040	328,760,000	59,598,744	388,358,744
2041	275,395,000	44,242,938	319,637,938
2042	220,730,000	30,184,466	250,914,466
2043	193,110,000	19,618,244	212,728,244
2044	158,535,000	10,568,213	169,103,213
2045	97,165,000	4,045,425	101,210,425
2046	31,765,000	794,125	32,559,125
	<u>\$7,784,420,000</u>	<u>\$3,266,202,594</u>	<u>\$11,050,622,594</u>

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

			FY 2027		
	Actual FY 2025	Estimated FY 2026	Appropriated	Net Adjustments	Recommended
LEGISLATIVE					
LEGISLATIVE MANAGEMENT (OLM10000)					
10010 - Personal Services	52,769,595	59,694,802	64,296,079	0	64,296,079
10020 - Other Expenses	20,644,073	22,660,836	24,954,131	0	24,954,131
10050 - Equipment	1,205,951	3,295,000	3,295,000	0	3,295,000
12049 - Flag Restoration	0	65,000	65,000	0	65,000
12129 - Minor Capital Improvements	6,289,494	4,000,000	4,000,000	0	4,000,000
12210 - Interim Salary/Caucus Offices	582,025	750,556	591,748	0	591,748
12384 - Connecticut Academy of Science and Engineering	212,000	219,000	226,000	0	226,000
12445 - Old State House	646,470	850,000	900,000	0	900,000
12648 - Translators	21,174	150,000	150,000	0	150,000
12649 - Wall of Fame	0	10,000	10,000	0	10,000
16057 - Interstate Conference Fund	453,957	502,701	529,095	0	529,095
16130 - New England Board of Higher Education	189,263	218,988	226,488	0	226,488
TOTAL - GENERAL FUND	83,014,004	92,416,883	99,243,541	0	99,243,541
AUDITORS OF PUBLIC ACCOUNTS (APA11000)					
10010 - Personal Services	14,291,649	15,401,961	16,701,328	0	16,701,328
10020 - Other Expenses	412,533	451,727	451,727	0	451,727
TOTAL - GENERAL FUND	14,704,182	15,853,688	17,153,055	0	17,153,055
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY (CWE11980)					
10010 - Personal Services	831,146	1,127,850	1,227,933	0	1,227,933
10020 - Other Expenses	51,017	60,000	60,000	0	60,000
TOTAL - GENERAL FUND	882,164	1,187,850	1,287,933	0	1,287,933
TOTAL - LEGISLATIVE	98,600,350	109,458,421	117,684,529	0	117,684,529
GENERAL GOVERNMENT					
GOVERNOR'S OFFICE (GOV12000)					
10010 - Personal Services	3,324,762	3,983,704	3,983,704	0	3,983,704
10020 - Other Expenses	391,434	635,401	635,401	0	635,401
16035 - National Governors' Association	0	115,735	121,522	0	121,522
TOTAL - GENERAL FUND	3,716,196	4,734,840	4,740,627	0	4,740,627
SECRETARY OF THE STATE (SOS12500)					
10010 - Personal Services	3,155,482	4,411,011	5,402,637	0	5,402,637
10020 - Other Expenses	2,466,319	3,144,562	3,517,936	(900,000)	2,617,936
12480 - Commercial Recording Division	5,069,619	5,419,159	5,419,159	0	5,419,159
12651 - Early Voting	1,227,379	3,320,000	1,320,000	0	1,320,000
12686 - Bridgeport Election Monitor	0	150,000	150,000	0	150,000
TOTAL - GENERAL FUND	11,918,799	16,444,732	15,809,732	(900,000)	14,909,732
LIEUTENANT GOVERNOR'S OFFICE (LGO13000)					
10010 - Personal Services	787,989	865,598	865,598	0	865,598
10020 - Other Expenses	45,719	46,323	46,323	0	46,323

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
TOTAL - GENERAL FUND	833,708	911,921	911,921	0	911,921
ELECTIONS ENFORCEMENT COMMISSION (ELE13500)					
12522 - Elections Enforcement Commission	3,829,640	3,907,796	4,255,296	0	4,255,296
TOTAL - GENERAL FUND	3,829,640	3,907,796	4,255,296	0	4,255,296
OFFICE OF STATE ETHICS (ETH13600)					
12523 - Office of State Ethics	2,020,422	2,069,345	2,059,779	79,553	2,139,332
TOTAL - GENERAL FUND	2,020,422	2,069,345	2,059,779	79,553	2,139,332
FREEDOM OF INFORMATION COMMISSION (FOI13700)					
12524 - Freedom of Information Commission	1,914,506	2,283,813	2,283,813	0	2,283,813
TOTAL - GENERAL FUND	1,914,506	2,283,813	2,283,813	0	2,283,813
STATE TREASURER (OTT14000)					
10010 - Personal Services	3,259,415	3,543,056	3,543,056	0	3,543,056
10020 - Other Expenses	439,270	359,854	359,854	0	359,854
TOTAL - GENERAL FUND	3,698,685	3,902,910	3,902,910	0	3,902,910
STATE COMPTROLLER (OSC15000)					
10010 - Personal Services	28,271,487	29,903,063	30,478,063	0	30,478,063
10020 - Other Expenses	11,571,939	19,267,000	18,417,000	0	18,417,000
TOTAL - GENERAL FUND	39,843,425	49,170,063	48,895,063	0	48,895,063
DEPARTMENT OF REVENUE SERVICES (DRS16000)					
10010 - Personal Services	52,356,934	52,102,016	54,700,984	170,298	54,871,282
10020 - Other Expenses	3,616,826	4,617,358	4,617,358	0	4,617,358
TOTAL - GENERAL FUND	55,973,760	56,719,374	59,318,342	170,298	59,488,640
10010 - Personal Services	63,720	84,188	484,188	0	484,188
TOTAL - CANNABIS REGULATORY FUND	63,720	84,188	484,188	0	484,188
TOTAL - DEPARTMENT OF REVENUE SERVICES	56,037,480	56,803,562	59,802,530	170,298	59,972,828
OFFICE OF GOVERNMENTAL ACCOUNTABILITY (OGA17000)					
10010 - Personal Services	106,035	0	0	0	0
10020 - Other Expenses	8,909	25,098	25,098	(25,098)	0
12028 - Child Fatality Review Panel	127,562	139,183	139,183	0	139,183
12525 - Contracting Standards Board	699,092	758,234	859,334	0	859,334
12526 - Judicial Review Council	137,580	191,511	191,511	0	191,511
12527 - Judicial Selection Commission	96,447	117,678	117,678	0	117,678
12528 - Office of the Child Advocate	729,824	817,892	1,032,892	0	1,032,892
12529 - Office of the Victim Advocate	486,933	519,674	519,674	0	519,674
12530 - Board of Firearms Permit Examiners	134,332	148,193	148,193	0	148,193
12681 - Office of the Correction Ombuds	0	490,799	763,692	0	763,692
12702 - Office of the Educational Ombudsperson	0	0	180,000	(180,000)	0
TOTAL - GENERAL FUND	2,526,714	3,208,262	3,977,255	(205,098)	3,772,157

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

			FY 2027		
	Actual FY 2025	Estimated FY 2026	Appropriated	Net Adjustments	Recommended
OFFICE OF POLICY AND MANAGEMENT (OPM20000)					
10010 - Personal Services	19,882,501	20,379,691	21,379,691	683,957	22,063,648
10020 - Other Expenses	2,221,984	6,841,422	3,305,422	1,008,213	4,313,635
12169 - Automated Budget System and Data Base Link	3,411	20,438	20,438	0	20,438
12251 - Justice Assistance Grants	743,247	865,967	865,967	0	865,967
16017 - Tax Relief For Elderly Renters	25,019,834	25,020,226	25,020,226	0	25,020,226
16066 - Private Providers	0	2,235	156,000,000	0	156,000,000
17011 - Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	0	364,713
17016 - Distressed Municipalities	0	1,500,000	1,500,000	0	1,500,000
17021 - Property Tax Relief Elderly Freeze Program	3,500	4,000	4,000	(2,000)	2,000
17024 - Property Tax Relief for Veterans	1,529,599	2,708,107	2,708,107	(1,000,000)	1,708,107
17105 - Municipal Restructuring	0	300,000	300,000	0	300,000
17T03 - Various Municipal Grants	0	0	0	719,200	719,200
17T18 - America250	0	0	0	250,000	250,000
TOTAL - GENERAL FUND	49,768,790	58,006,799	211,468,564	1,659,370	213,127,934
10010 - Personal Services	691,147	770,498	770,498	0	770,498
TOTAL - SPECIAL TRANSPORTATION FUND	691,147	770,498	770,498	0	770,498
17102 - Supplemental Revenue Sharing	74,672,468	85,932,470	85,932,470	0	85,932,470
17103 - Motor Vehicle Tax Grants	136,277,725	127,496,890	127,496,890	(15,914,919)	111,581,971
17111 - Tiered PILOT	347,120,045	345,980,314	345,980,314	8,304,390	354,284,704
TOTAL - MUNICIPAL REVENUE SHARING FUND	558,070,238	559,409,674	559,409,674	(7,610,529)	551,799,145
10010 - Personal Services	292,328	324,039	374,039	713,631	1,087,670
10020 - Other Expenses	6,012	6,012	6,012	9,246,996	9,253,008
12244 - Fringe Benefits	201,787	247,130	277,130	556,989	834,119
TOTAL - INSURANCE FUND	500,126	577,181	657,181	10,517,616	11,174,797
10010 - Personal Services	176,604	165,396	200,396	0	200,396
10020 - Other Expenses	1,325	2,000	2,000	0	2,000
12244 - Fringe Benefits	132,445	161,074	196,074	0	196,074
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	310,374	328,470	398,470	0	398,470
17005 - Grants To Towns	52,513,292	52,541,796	52,541,796	1,600,000	54,141,796
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	52,513,292	52,541,796	52,541,796	1,600,000	54,141,796
TOTAL - OFFICE OF POLICY AND MANAGEMENT	661,853,968	671,634,418	825,246,183	6,166,457	831,412,640
DEPARTMENT OF VETERANS AFFAIRS (DVA21000)					
10010 - Personal Services	22,441,618	22,915,623	23,687,289	115,157	23,802,446
10020 - Other Expenses	4,066,087	4,586,113	4,106,113	1,365,344	5,471,457
12574 - SSMF Administration	560,344	573,430	560,345	0	560,345
12576 - Veterans' Opportunity Pilot	0	70,047	245,047	0	245,047
12638 - Veterans' Rally Point	512,764	524,738	512,764	0	512,764
16045 - Burial Expenses	6,666	6,666	6,666	0	6,666
16049 - Headstones	120,775	132,834	307,834	(100,000)	207,834
TOTAL - GENERAL FUND	27,708,254	28,809,451	29,426,058	1,380,501	30,806,559
DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS23000)					
10010 - Personal Services	95,587,613	97,780,339	100,780,339	195,293	100,975,632

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
10020 - Other Expenses	30,882,726	31,251,286	31,251,286	1,080,016	32,331,302
12016 - Tuition Reimbursement - Training and Travel	194,056	0	0	0	0
12115 - Loss Control Risk Management	78,885	88,003	88,003	0	88,003
12123 - Employees' Review Board	13,000	32,611	32,611	0	32,611
12141 - Surety Bonds for State Officials and Employees	100,835	0	0	0	0
12155 - Quality of Work-Life	16,200	(100,000)	0	0	0
12176 - Refunds Of Collections	12,939	20,381	20,381	0	20,381
12179 - Rents and Moving	3,826,382	4,136,035	4,136,035	0	4,136,035
12218 - W. C. Administrator	5,562,115	5,562,120	5,562,120	0	5,562,120
12284 - Insurance Recovery	265,628	0	0	0	0
12483 - Office of the Claims Commissioner	0	460,499	460,499	0	460,499
12507 - State Insurance and Risk Mgmt Operations	17,110,169	17,325,088	21,830,588	0	21,830,588
12511 - IT Services	56,122,847	66,732,158	67,732,158	1,540,858	69,273,016
12595 - Firefighters Fund	400,000	400,000	400,000	0	400,000
12679 - State Properties Review Board	0	337,113	337,113	0	337,113
12680 - State Marshal Commission	0	330,556	365,556	52,124	417,680
TOTAL - GENERAL FUND	210,173,395	224,356,189	232,996,689	2,868,291	235,864,980
10010 - Personal Services	2,569,406	2,537,990	2,937,990	0	2,937,990
12507 - State Insurance and Risk Mgmt Operations	15,319,803	17,467,920	17,467,920	3,500,000	20,967,920
12511 - IT Services	953,999	1,619,686	1,619,686	0	1,619,686
TOTAL - SPECIAL TRANSPORTATION FUND	18,843,207	21,625,596	22,025,596	3,500,000	25,525,596
10010 - Personal Services	426,309	413,105	413,105	49,267	462,372
12244 - Fringe Benefits	307,409	307,747	307,747	38,429	346,176
12511 - IT Services	293,290	360,334	360,334	0	360,334
TOTAL - BANKING FUND	1,027,008	1,081,186	1,081,186	87,696	1,168,882
10010 - Personal Services	721,815	905,796	905,796	100,697	1,006,493
12244 - Fringe Benefits	543,288	656,984	656,984	78,544	735,528
12511 - IT Services	443,285	514,136	514,136	0	514,136
TOTAL - INSURANCE FUND	1,708,388	2,076,916	2,076,916	179,241	2,256,157
10010 - Personal Services	92,130	96,173	96,173	0	96,173
12244 - Fringe Benefits	82,646	88,135	88,135	0	88,135
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	174,776	184,308	184,308	0	184,308
10010 - Personal Services	549,279	663,688	663,688	118,237	781,925
12244 - Fringe Benefits	428,640	528,600	528,600	92,225	620,825
12511 - IT Services	187,852	199,938	199,938	0	199,938
TOTAL - WORKERS' COMPENSATION FUND	1,165,770	1,392,226	1,392,226	210,462	1,602,688
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	233,092,544	250,716,421	259,756,921	6,845,690	266,602,611
ATTORNEY GENERAL (OAG29000)					
10010 - Personal Services	35,944,321	37,164,183	40,234,183	0	40,234,183
10020 - Other Expenses	825,080	1,054,810	1,054,810	0	1,054,810
TOTAL - GENERAL FUND	36,769,401	38,218,993	41,288,993	0	41,288,993
10010 - Personal Services	357,066	407,309	407,309	0	407,309
TOTAL - CANNABIS REGULATORY FUND	357,066	407,309	407,309	0	407,309
TOTAL - ATTORNEY GENERAL	37,126,467	38,626,302	41,696,302	0	41,696,302

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

			FY 2027		
	Actual FY 2025	Estimated FY 2026	Appropriated	Net Adjustments	Recommended
DIVISION OF CRIMINAL JUSTICE (DCJ30000)					
10010 - Personal Services	52,280,254	53,961,166	58,219,053	0	58,219,053
10020 - Other Expenses	4,471,910	5,102,201	5,102,201	(100,000)	5,002,201
12069 - Witness Protection	315,068	200,000	200,000	100,000	300,000
12097 - Training And Education	137,641	147,398	147,398	0	147,398
12110 - Expert Witnesses	140,413	135,413	135,413	0	135,413
12117 - Medicaid Fraud Control	1,484,810	1,509,942	1,509,942	0	1,509,942
12485 - Criminal Justice Commission	0	409	409	0	409
12537 - Cold Case Unit	280,321	292,041	292,041	0	292,041
12538 - Shooting Taskforce	1,333,678	1,427,286	1,427,286	0	1,427,286
16295 - VAWA State Match SID	8,385	0	0	0	0
TOTAL - GENERAL FUND	60,452,478	62,775,856	67,033,743	0	67,033,743
10010 - Personal Services	435,198	425,847	474,947	0	474,947
10020 - Other Expenses	7,824	10,428	10,428	0	10,428
12244 - Fringe Benefits	322,163	340,296	489,396	0	489,396
TOTAL - WORKERS' COMPENSATION FUND	765,184	776,571	974,771	0	974,771
TOTAL - DIVISION OF CRIMINAL JUSTICE	61,217,663	63,552,427	68,008,514	0	68,008,514
TOTAL - GENERAL GOVERNMENT	1,147,338,469	1,196,776,263	1,370,772,904	13,537,401	1,384,310,305
REGULATION AND PROTECTION					
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION (DPS32000)					
10010 - Personal Services	187,137,710	190,161,731	180,361,731	550,000	180,911,731
10020 - Other Expenses	37,560,248	34,749,783	34,715,572	8,317,301	43,032,873
12082 - Fleet Purchase	7,713,276	7,449,099	7,782,053	535,267	8,317,320
12535 - Criminal Justice Information System	5,476,045	4,763,320	4,763,320	(195,293)	4,568,027
12683 - CRISIS	0	400,000	1,800,000	0	1,800,000
12692 - Law Enforcement Training Partnerships	0	765,000	2,050,000	(350,000)	1,700,000
16009 - Fire Training School - Willimantic	242,176	242,176	242,176	0	242,176
16010 - Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	0	19,528
16011 - Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	0	12,997
16013 - Police Association of Connecticut	107,010	172,353	172,353	0	172,353
16014 - Connecticut State Firefighter's Association	242,268	236,625	176,625	130,000	306,625
16025 - Fire Training School - Torrington	172,267	172,267	172,267	0	172,267
16034 - Fire Training School - New Haven	108,364	108,364	108,364	0	108,364
16044 - Fire Training School - Derby	50,639	50,639	50,639	0	50,639
16056 - Fire Training School - Wolcott	171,162	171,162	171,162	0	171,162
16065 - Fire Training School - Fairfield	127,501	127,501	127,501	0	127,501
16074 - Fire Training School - Hartford	176,836	176,836	176,836	0	176,836
16080 - Fire Training School - Middletown	70,970	70,970	70,970	0	70,970
16179 - Fire Training School - Stamford	75,541	75,541	75,541	0	75,541
16275 - Various Grants	0	0	0	1,537,600	1,537,600
17110 - Volunteer Firefighter Training	42,496	140,000	140,000	0	140,000
TOTAL - GENERAL FUND	239,507,034	240,065,892	233,189,635	10,524,875	243,714,510
10010 - Personal Services	88,025	509,758	509,758	0	509,758

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
10020 - Other Expenses	11,527	124,000	124,000	0	124,000
TOTAL - CANNABIS REGULATORY FUND	99,552	633,758	633,758	0	633,758
TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION	239,606,586	240,699,650	233,823,393	10,524,875	244,348,268
DEPARTMENT OF MOTOR VEHICLES (DMV35000)					
10010 - Personal Services	50,453,363	52,709,126	53,959,126	0	53,959,126
10020 - Other Expenses	18,956,975	19,078,262	19,778,262	588,810	20,367,072
10050 - Equipment	468,745	668,756	668,756	0	668,756
12067 - DMV Modernization	7,208,897	3,000,000	3,000,000	0	3,000,000
12091 - Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	0	324,676
TOTAL - SPECIAL TRANSPORTATION FUND	77,404,780	75,780,820	77,730,820	588,810	78,319,630
10010 - Personal Services	398,206	540,135	540,135	0	540,135
TOTAL - CANNABIS REGULATORY FUND	398,206	540,135	540,135	0	540,135
TOTAL - DEPARTMENT OF MOTOR VEHICLES	77,802,986	76,320,955	78,270,955	588,810	78,859,765
MILITARY DEPARTMENT (MIL36000)					
10010 - Personal Services	3,625,522	3,030,492	3,305,492	0	3,305,492
10020 - Other Expenses	2,511,000	2,144,823	2,144,823	0	2,144,823
12144 - Honor Guards	460,137	561,600	561,600	0	561,600
12325 - Veteran's Service Bonuses	7,200	61,800	379,500	0	379,500
12689 - JEEP Program	0	169,600	338,600	0	338,600
12690 - Governor's Guards	0	330,000	330,000	0	330,000
TOTAL - GENERAL FUND	6,603,860	6,298,315	7,060,015	0	7,060,015
DEPARTMENT OF BANKING (DOB37000)					
10010 - Personal Services	12,746,936	14,876,809	15,496,809	(1,829,067)	13,667,742
10020 - Other Expenses	1,337,374	1,378,010	1,375,510	(30,000)	1,345,510
10050 - Equipment	41,054	44,900	44,900	0	44,900
12244 - Fringe Benefits	9,664,202	11,383,403	12,399,055	(1,960,929)	10,438,126
12262 - Indirect Overhead	464,069	1,404,178	1,404,178	0	1,404,178
TOTAL - BANKING FUND	24,253,635	29,087,300	30,720,452	(3,819,996)	26,900,456
INSURANCE DEPARTMENT (DOI37500)					
10010 - Personal Services	15,521,101	17,178,950	17,428,950	(100,697)	17,328,253
10020 - Other Expenses	1,784,474	1,609,489	1,609,489	0	1,609,489
10050 - Equipment	62,500	62,500	62,500	0	62,500
12244 - Fringe Benefits	11,425,807	13,071,712	13,071,712	456,525	13,528,237
12262 - Indirect Overhead	808,010	1,594,604	1,594,604	(183,112)	1,411,492
TOTAL - INSURANCE FUND	29,601,892	33,517,255	33,767,255	172,716	33,939,971
OFFICE OF CONSUMER COUNSEL (DCC38100)					
10010 - Personal Services	2,101,819	2,188,944	2,288,944	180,000	2,468,944
10020 - Other Expenses	307,411	461,482	461,482	0	461,482
10050 - Equipment	0	2,200	2,200	0	2,200

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
12244 - Fringe Benefits	1,527,095	1,649,601	1,724,601	120,000	1,844,601
12262 - Indirect Overhead	150,471	157,648	157,648	(33,439)	124,209
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	4,086,796	4,459,875	4,634,875	266,561	4,901,436
PUBLIC UTILITIES REGULATORY AUTHORITY (PUC39000)					
10010 - Personal Services	0	0	0	10,758,487	10,758,487
10020 - Other Expenses	0	0	0	335,000	335,000
12244 - Fringe Benefits	0	0	0	8,316,311	8,316,311
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	0	0	0	19,409,798	19,409,798
OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE (OBH39350)					
10010 - Personal Services	0	287,000	387,000	0	387,000
10020 - Other Expenses	0	65,500	65,500	0	65,500
12244 - Fringe Benefits	0	301,000	401,000	0	401,000
12262 - Indirect Overhead	0	22,500	22,500	0	22,500
TOTAL - INSURANCE FUND	0	676,000	876,000	0	876,000
OFFICE OF THE HEALTHCARE ADVOCATE (MCO39400)					
10010 - Personal Services	1,821,520	1,947,836	1,947,836	105,424	2,053,260
10020 - Other Expenses	290,711	392,991	292,991	0	292,991
10050 - Equipment	5,000	5,000	5,000	0	5,000
12244 - Fringe Benefits	1,380,489	1,831,655	1,831,655	(113,129)	1,718,526
12262 - Indirect Overhead	76,735	79,775	79,775	(35,351)	44,424
TOTAL - INSURANCE FUND	3,574,455	4,257,257	4,157,257	(43,056)	4,114,201
DEPARTMENT OF CONSUMER PROTECTION (DCP39500)					
10010 - Personal Services	13,126,716	13,996,179	16,807,275	556,953	17,364,228
10020 - Other Expenses	1,973,343	704,940	757,940	11,390	769,330
TOTAL - GENERAL FUND	15,100,059	14,701,119	17,565,215	568,343	18,133,558
10010 - Personal Services	4,911,624	5,185,317	5,335,317	0	5,335,317
10020 - Other Expenses	318,808	348,769	348,769	0	348,769
TOTAL - CANNABIS REGULATORY FUND	5,230,432	5,534,086	5,684,086	0	5,684,086
TOTAL - DEPARTMENT OF CONSUMER PROTECTION	20,330,491	20,235,205	23,249,301	568,343	23,817,644
DEPARTMENT OF LABOR (DOL40000)					
10010 - Personal Services	16,403,294	17,414,340	17,911,298	1,341,115	19,252,413
10020 - Other Expenses	3,274,909	6,208,285	4,693,827	(2,570,000)	2,123,827
12079 - CETC Workforce	594,718	606,460	606,460	0	606,460
12098 - Workforce Investment Act	35,768,349	29,938,610	29,938,610	0	29,938,610
12108 - Jobs Funnel Projects	702,966	712,857	712,857	0	712,857
12205 - Connecticut's Youth Employment Program	10,177,536	7,768,488	10,268,488	0	10,268,488
12212 - Jobs First Employment Services	13,139,541	13,173,620	13,173,620	0	13,173,620
12328 - Apprenticeship Program	598,744	604,369	604,369	158,885	763,254
12357 - Connecticut Career Resource Network	149,366	152,112	152,112	0	152,112
12425 - STRIVE	87,547	88,779	88,779	0	88,779
12575 - Opportunities for Long Term Unemployed	4,341,571	4,621,184	5,121,184	(160,000)	4,961,184
12576 - Veterans' Opportunity Pilot	245,047	0	0	0	0

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
12582 - Second Chance Initiative	322,500	327,038	327,038	0	327,038
12583 - Cradle To Career	98,613	100,000	100,000	0	100,000
12586 - New Haven Jobs Funnel	739,594	750,000	750,000	0	750,000
12597 - Manufacturing Pipeline Initiative	4,626,928	4,627,698	4,627,698	0	4,627,698
12697 - Domestic Workers Education and Training Grant Program	0	400,000	400,000	(80,000)	320,000
16275 - Various Grants	0	0	0	2,776,000	2,776,000
TOTAL - GENERAL FUND	91,271,224	87,493,840	89,476,340	1,466,000	90,942,340
12232 - Opportunity Industrial Centers	666,414	738,708	738,708	0	738,708
12471 - Customized Services	952,291	965,689	965,689	0	965,689
TOTAL - BANKING FUND	1,618,704	1,704,397	1,704,397	0	1,704,397
12045 - Occupational Health Clinics	702,302	708,113	708,113	0	708,113
TOTAL - WORKERS' COMPENSATION FUND	702,302	708,113	708,113	0	708,113
TOTAL - DEPARTMENT OF LABOR	93,592,230	89,906,350	91,888,850	1,466,000	93,354,850
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES (HRO41100)					
10010 - Personal Services	8,389,499	8,443,283	8,768,241	275,180	9,043,421
10020 - Other Expenses	518,113	658,527	398,527	12,500	411,027
12027 - Martin Luther King, Jr. Commission	1,086	5,977	5,977	0	5,977
TOTAL - GENERAL FUND	8,908,698	9,107,787	9,172,745	287,680	9,460,425
WORKERS' COMPENSATION COMMISSION (WCC42000)					
10010 - Personal Services	9,437,461	9,691,921	9,841,921	(118,237)	9,723,684
10020 - Other Expenses	2,393,257	2,326,091	2,476,091	0	2,476,091
10050 - Equipment	0	1	1	0	1
12244 - Fringe Benefits	7,286,361	8,161,814	8,561,814	(92,225)	8,469,589
12262 - Indirect Overhead	692,270	1,586,205	1,586,205	(451,269)	1,134,936
TOTAL - WORKERS' COMPENSATION FUND	19,809,349	21,766,032	22,466,032	(661,731)	21,804,301
TOTAL - REGULATION AND PROTECTION	528,170,978	536,331,981	540,087,130	28,760,000	568,847,130
CONSERVATION AND DEVELOPMENT					
DEPARTMENT OF AGRICULTURE (DAG42500)					
10010 - Personal Services	4,162,192	4,163,414	4,713,414	0	4,713,414
10020 - Other Expenses	1,370,019	2,123,332	2,373,332	(1,680,000)	693,332
12421 - Senior Food Vouchers	517,320	518,418	518,418	0	518,418
12606 - Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	0	1,000,000
16075 - WIC Coupon Program for Fresh Produce	170,902	247,938	247,938	0	247,938
16275 - Various Grants	0	0	0	1,424,000	1,424,000
TOTAL - GENERAL FUND	7,220,433	8,053,102	8,853,102	(256,000)	8,597,102
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (DEP43000)					
10010 - Personal Services	23,397,415	23,815,954	23,865,954	0	23,865,954
10020 - Other Expenses	2,485,428	1,337,261	1,602,261	(405,000)	1,197,261
12054 - Mosquito and Tick Control	281,197	284,240	284,240	0	284,240
12084 - State Superfund Site Maintenance	393,917	399,577	399,577	0	399,577
12146 - Laboratory Fees	122,565	122,565	122,565	0	122,565
12195 - Dam Maintenance	149,250	151,902	151,902	0	151,902

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
12487 - Emergency Spill Response	7,081,014	7,157,024	7,657,024	222,613	7,879,637
12488 - Solid Waste Management	5,391,880	4,078,312	4,078,312	0	4,078,312
12489 - Underground Storage Tank	1,075,137	0	1,085,420	0	1,085,420
12490 - Clean Air	4,401,006	4,449,309	4,449,309	0	4,449,309
12491 - Environmental Conservation	4,839,254	4,893,567	4,893,567	0	4,893,567
12501 - Environmental Quality	7,045,149	7,056,504	7,056,504	0	7,056,504
12598 - Fish Hatcheries	3,489,121	3,004,540	3,004,540	0	3,004,540
12687 - U.S. Nuclear Regulatory Commission	0	182,315	278,315	0	278,315
16015 - Interstate Environmental Commission	3,333	3,333	3,333	0	3,333
16046 - New England Interstate Water Pollution Commission	53,108	26,554	26,554	0	26,554
16052 - Northeast Interstate Forest Fire Compact	3,080	3,082	3,082	0	3,082
16059 - Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	0	30,295
16083 - Thames River Valley Flood Control Commission	45,151	45,151	45,151	0	45,151
16275 - Various Grants	0	0	0	484,000	484,000
TOTAL - GENERAL FUND	60,287,300	57,041,485	59,037,905	301,613	59,339,518
10010 - Personal Services	3,741,173	3,781,576	3,781,576	0	3,781,576
10020 - Other Expenses	714,706	665,006	665,006	0	665,006
TOTAL - SPECIAL TRANSPORTATION FUND	4,455,879	4,446,582	4,446,582	0	4,446,582
10010 - Personal Services	16,440,785	17,340,038	17,340,038	(10,758,487)	6,581,551
10020 - Other Expenses	1,549,196	1,479,367	1,479,367	(335,000)	1,144,367
10050 - Equipment	19,500	19,500	19,500	0	19,500
12244 - Fringe Benefits	12,040,514	12,689,262	12,689,262	(7,601,724)	5,087,538
12262 - Indirect Overhead	(38,117)	489,330	489,330	(135,272)	354,058
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	30,011,878	32,017,497	32,017,497	(18,830,483)	13,187,014
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	94,755,057	93,505,564	95,501,984	(18,528,870)	76,973,114

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT (ECD46000)

10010 - Personal Services	9,019,388	9,332,248	9,842,148	343,142	10,185,290
10020 - Other Expenses	997,351	611,278	611,278	0	611,278
12329 - Spanish-American Merchants Association	442,194	442,194	442,194	(88,439)	353,755
12437 - Office of Military Affairs	166,690	181,521	181,521	0	181,521
12467 - CCAT-CT Manufacturing Supply Chain	2,585,000	2,585,000	2,585,000	(517,000)	2,068,000
12540 - Capital Region Development Authority	10,845,022	10,845,022	10,845,022	0	10,845,022
12612 - Manufacturing Growth Initiative	167,542	178,133	178,133	0	178,133
12613 - Hartford 2000	20,000	20,000	20,000	(4,000)	16,000
12635 - Office of Workforce Strategy	1,100,770	1,303,046	1,303,046	0	1,303,046
12641 - Black Business Alliance	442,194	442,194	442,194	(88,439)	353,755
12642 - Hartford Economic Development Corp	442,194	442,194	442,194	(88,439)	353,755
16189 - CONNSTEP	500,000	500,000	500,000	(100,000)	400,000
16275 - Various Grants	8,278,249	18,651,000	20,176,930	(4,035,386)	16,141,544
16284 - MRDA	600,000	1,100,000	1,300,000	0	1,300,000
16293 - AdvanceCT	2,000,000	2,000,000	2,000,000	0	2,000,000
16298 - Futures Inc	0	85,000	85,000	(17,000)	68,000
16299 - Forge City Works	0	365,000	300,000	(60,000)	240,000
16304 - CT Community Empowerment Foundation	0	100,000	100,000	(20,000)	80,000
16305 - City Seed	0	300,000	300,000	(60,000)	240,000

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
TOTAL - GENERAL FUND	37,606,593	49,483,830	51,654,660	(4,735,561)	46,919,099
12296 - Statewide Marketing	4,500,000	4,500,000	4,500,000	0	4,500,000
12412 - Hartford Urban Arts Grant	242,371	242,371	242,371	0	242,371
12413 - New Britain Arts Council	39,380	39,380	39,380	0	39,380
12435 - Westville Village Renaissance Alliance	145,000	145,000	145,000	0	145,000
12562 - Neighborhood Music School	200,540	200,540	200,540	0	200,540
12668 - Greater Hartford Community Foundation Travelers Championship	150,000	150,000	150,000	0	150,000
12694 - CT Convention & Sports Bureau	0	0	500,000	0	500,000
16115 - Nutmeg Games	40,000	40,000	40,000	0	40,000
16175 - Discovery Museum	196,895	196,895	196,895	0	196,895
16188 - National Theatre of the Deaf	78,758	78,758	78,758	0	78,758
16209 - Connecticut Science Center	546,626	546,626	546,626	0	546,626
16219 - CT Flagship Producing Theaters Grant	259,950	360,000	360,000	0	360,000
16256 - Performing Arts Centers	787,571	787,571	787,571	0	787,571
16257 - Performing Theaters Grant	550,600	900,600	900,600	0	900,600
16258 - Arts Commission	1,497,075	1,497,298	1,497,298	0	1,497,298
16262 - Art Museum Consortium	687,313	887,313	887,313	0	887,313
16264 - Litchfield Jazz Festival	29,000	29,000	29,000	0	29,000
16267 - Arte Inc.	20,735	20,735	20,735	0	20,735
16268 - CT Virtuosi Orchestra	15,250	15,250	15,250	0	15,250
16269 - Barnum Museum	50,000	50,000	50,000	0	50,000
16275 - Various Grants	1,275,000	1,090,000	1,090,000	0	1,090,000
16281 - Creative Youth Productions	150,000	300,000	300,000	0	300,000
16282 - Music Haven	100,000	100,000	100,000	0	100,000
16287 - West Hartford Pride	40,000	80,000	80,000	0	80,000
16292 - Amistad Center for Arts and Culture	100,000	100,000	100,000	0	100,000
16300 - Leffingwell House Museum	0	50,000	50,000	0	50,000
16301 - CT Main Street Center	0	350,000	350,000	0	350,000
16306 - Norwalk International Cultural Exchange – NICE Festival	0	50,000	50,000	0	50,000
16307 - Ball & Socket Arts	0	300,000	300,000	0	300,000
17063 - Greater Hartford Arts Council	74,079	74,079	74,079	0	74,079
17065 - Stepping Stones Museum for Children	80,863	80,863	80,863	0	80,863
17066 - Maritime Center Authority	803,705	803,705	803,705	0	803,705
17069 - Connecticut Humanities Council	850,000	1,185,000	1,360,000	0	1,360,000
17070 - Amistad Committee for the Freedom Trail	72,828	36,414	36,414	0	36,414
17072 - New Haven Festival of Arts and Ideas	414,511	414,511	414,511	0	414,511
17073 - New Haven Arts Council	77,000	77,000	77,000	0	77,000
17075 - Beardsley Zoo	400,000	400,000	400,000	0	400,000
17076 - Mystic Aquarium	322,397	322,397	472,397	0	472,397
17078 - Northwestern Tourism	400,000	400,000	400,000	0	400,000
17079 - Eastern Tourism	400,000	400,000	400,000	0	400,000
17080 - Central Tourism	400,000	400,000	400,000	0	400,000
17082 - Twain/Stowe Homes	81,196	81,196	81,196	0	81,196
17100 - Cultural Alliance of Fairfield	52,000	52,000	52,000	0	52,000
17106 - Stamford Downtown Special Services District	50,000	50,000	50,000	0	50,000

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
TOTAL - TOURISM FUND	16,180,643	17,884,502	18,709,502	0	18,709,502
10010 - Personal Services	911,969	0	0	0	0
10020 - Other Expenses	325,341	0	0	0	0
12244 - Fringe Benefits	634,406	0	0	0	0
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	1,871,717	0	0	0	0
10010 - Personal Services	97,925	104,305	104,305	0	104,305
TOTAL - CANNABIS REGULATORY FUND	97,925	104,305	104,305	0	104,305
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	55,756,878	67,472,637	70,468,467	(4,735,561)	65,732,906
DEPARTMENT OF HOUSING (DOH46900)					
10010 - Personal Services	2,700,856	2,649,343	2,649,343	1,004,015	3,653,358
10020 - Other Expenses	110,734	157,210	157,210	0	157,210
12032 - Elderly Rental Registry and Counselors	987,422	1,011,170	1,011,170	0	1,011,170
12504 - Homeless Youth	3,235,121	3,310,666	3,235,121	0	3,235,121
12693 - Outreach Services for Norwich	0	250,000	250,000	0	250,000
16029 - Subsidized Assisted Living Demonstration	2,733,000	3,200,000	3,402,000	0	3,402,000
16068 - Congregate Facilities Operation Costs	11,441,710	12,710,381	12,864,700	0	12,864,700
16084 - Elderly Congregate Rent Subsidy	1,975,304	2,172,786	2,172,786	0	2,172,786
16149 - Housing/Homeless Services	105,994,219	116,078,940	114,398,923	9,500,000	123,898,923
16290 - Project Longevity - Housing	1,750,000	2,527,277	2,491,355	0	2,491,355
16308 - Continuum of Care Grants	0	5,200,000	0	0	0
17038 - Housing/Homeless Services - Municipality	637,088	708,826	692,651	0	692,651
TOTAL - GENERAL FUND	131,565,455	149,976,599	143,325,259	10,504,015	153,829,274
12432 - Fair Housing	670,000	670,000	670,000	0	670,000
TOTAL - BANKING FUND	670,000	670,000	670,000	0	670,000
12605 - Crumbling Foundations	180,320	182,977	182,977	0	182,977
TOTAL - INSURANCE FUND	180,320	182,977	182,977	0	182,977
TOTAL - DEPARTMENT OF HOUSING	132,415,774	150,829,576	144,178,236	10,504,015	154,682,251
AGRICULTURAL EXPERIMENT STATION (AES48000)					
10010 - Personal Services	7,267,736	7,197,533	7,197,533	0	7,197,533
10020 - Other Expenses	941,499	1,081,499	1,081,499	0	1,081,499
12056 - Mosquito and Tick Disease Prevention	758,402	857,623	857,623	0	857,623
12288 - Wildlife Disease Prevention	132,245	133,357	133,357	0	133,357
TOTAL - GENERAL FUND	9,099,882	9,270,012	9,270,012	0	9,270,012
10010 - Personal Services	256,406	259,067	259,067	0	259,067
10020 - Other Expenses	65,000	65,000	65,000	0	65,000
TOTAL - CANNABIS REGULATORY FUND	321,406	324,067	324,067	0	324,067
TOTAL - AGRICULTURAL EXPERIMENT STATION	9,421,288	9,594,079	9,594,079	0	9,594,079
TOTAL - CONSERVATION AND DEVELOPMENT	299,569,430	329,454,958	328,595,868	(13,016,416)	315,579,452
HEALTH AND HOSPITALS					
DEPARTMENT OF PUBLIC HEALTH (DPH48500)					
10010 - Personal Services	40,854,367	40,420,559	40,640,559	2,016,104	42,656,663
10020 - Other Expenses	9,530,395	8,732,228	8,939,228	696,042	9,635,270

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
12645 - Gun Violence Prevention	3,812,137	4,404,299	4,404,299	(200,000)	4,204,299
12672 - Lung Cancer Detection and Referrals	86,233	479,137	479,137	0	479,137
12703 - Pancreatic Cancer Screening	0	106,996	127,161	0	127,161
12704 - Public Health Response	0	0	720,931	0	720,931
16060 - Community Health Services	1,916,568	4,342,827	2,398,494	(500,000)	1,898,494
16103 - Rape Crisis	600,893	630,623	616,233	0	616,233
16275 - Various Grants	0	0	0	507,200	507,200
17009 - Local and District Departments of Health	7,210,900	6,509,802	8,213,916	127,742	8,341,658
17019 - School Based Health Clinics	12,435,778	13,772,114	14,400,721	0	14,400,721
TOTAL - GENERAL FUND	76,447,270	79,398,585	80,940,679	2,647,088	83,587,767
12100 - Needle and Syringe Exchange Program	553,900	524,665	513,515	0	513,515
12126 - Children's Health Initiatives	2,940,242	3,449,882	3,389,838	0	3,389,838
12236 - AIDS Services	4,911,743	5,442,930	5,366,231	0	5,366,231
12255 - Breast and Cervical Cancer Detection and Treatment	2,450,568	2,609,710	2,563,100	0	2,563,100
12563 - Immunization Services	42,537,699	49,176,811	50,845,097	0	50,845,097
12656 - Health Systems Planning Unit	0	0	0	784,018	784,018
16112 - X-Ray Screening and Tuberculosis Care	423,153	971,849	971,849	(200,000)	771,849
17013 - Venereal Disease Control	114,623	203,256	203,256	0	203,256
TOTAL - INSURANCE FUND	53,931,929	62,379,103	63,852,886	584,018	64,436,904
10010 - Personal Services	139,953	192,520	192,520	0	192,520
10020 - Other Expenses	162,887	275,700	275,700	0	275,700
TOTAL - CANNABIS REGULATORY FUND	302,839	468,220	468,220	0	468,220
TOTAL - DEPARTMENT OF PUBLIC HEALTH	130,682,039	142,245,908	145,261,785	3,231,106	148,492,891
OFFICE OF HEALTH STRATEGY (OHS49450)					
10010 - Personal Services	3,340,646	3,170,606	3,370,606	(3,370,606)	0
10020 - Other Expenses	7,344	1,170,255	1,170,255	(1,170,255)	0
16286 - Covered Connecticut Program	700,374	500,000	0	0	0
TOTAL - GENERAL FUND	4,048,365	4,840,861	4,540,861	(4,540,861)	0
10010 - Personal Services	1,322,099	1,487,574	1,487,574	(1,487,574)	0
10020 - Other Expenses	11,764,401	10,646,454	10,398,780	(10,398,780)	0
10050 - Equipment	0	10,000	10,000	(10,000)	0
12244 - Fringe Benefits	905,478	1,256,339	1,406,339	(1,406,339)	0
TOTAL - INSURANCE FUND	13,991,978	13,400,367	13,302,693	(13,302,693)	0
TOTAL - OFFICE OF HEALTH STRATEGY	18,040,343	18,241,228	17,843,554	(17,843,554)	0
OFFICE OF THE CHIEF MEDICAL EXAMINER (CME49500)					
10010 - Personal Services	8,866,426	9,036,394	9,036,394	0	9,036,394
10020 - Other Expenses	2,052,081	2,479,935	2,479,935	0	2,479,935
10050 - Equipment	24,846	24,846	24,846	0	24,846
12033 - Medicolegal Investigations	20,950	22,150	22,150	0	22,150
TOTAL - GENERAL FUND	10,964,303	11,563,325	11,563,325	0	11,563,325
DEPARTMENT OF DEVELOPMENTAL SERVICES (DDS50000)					
10010 - Personal Services	226,696,323	224,154,418	224,654,418	0	224,654,418
10020 - Other Expenses	23,445,059	20,119,245	21,019,245	0	21,019,245

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
12035 - Housing Supports and Services	1,400,000	1,400,000	1,400,000	0	1,400,000
12072 - Family Support Grants	3,699,850	3,700,840	3,700,840	0	3,700,840
12185 - Clinical Services	2,336,508	2,337,724	2,337,724	100,000	2,437,724
12493 - Behavioral Services Program	7,852,384	11,952,600	12,857,593	0	12,857,593
12521 - Supplemental Payments for Medical Services	2,108,132	2,258,132	2,558,132	0	2,558,132
12599 - ID Partnership Initiatives	2,368,631	2,528,138	2,528,138	0	2,528,138
12607 - Emergency Placements	6,039,263	5,980,932	5,980,932	0	5,980,932
16069 - Rent Subsidy Program	5,261,705	5,262,312	5,262,312	0	5,262,312
16108 - Employment Opportunities and Day Services	361,381,340	399,787,925	407,451,072	0	407,451,072
16122 - Community Residential Services	851,576,384	904,425,562	938,815,100	0	938,815,100
16294 - Provider Bonuses	50,000,000	0	0	0	0
TOTAL - GENERAL FUND	1,544,165,580	1,583,907,828	1,628,565,506	100,000	1,628,665,506

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES (MHAS3000)

10010 - Personal Services	265,398,884	264,828,417	257,078,417	0	257,078,417
10020 - Other Expenses	36,535,100	37,421,895	37,617,895	18,750	37,636,645
12035 - Housing Supports and Services	28,299,945	30,499,469	29,716,445	1,000,000	30,716,445
12157 - Managed Service System	71,191,190	76,335,910	77,687,785	5,350,000	83,037,785
12196 - Legal Services	764,660	782,767	764,660	0	764,660
12199 - Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	0	9,229,406
12207 - Professional Services	23,733,161	23,400,697	23,400,697	0	23,400,697
12220 - Behavioral Health Recovery Services	23,024,472	26,748,804	26,407,864	287,000	26,694,864
12247 - Nursing Home Screening	652,784	652,784	652,784	0	652,784
12250 - Young Adult Services	95,123,506	97,113,739	95,902,326	0	95,902,326
12256 - TBI Community Services	9,413,876	9,617,061	9,443,717	0	9,443,717
12289 - Behavioral Health Medications	9,320,728	9,470,754	8,170,754	1,300,000	9,470,754
12298 - Medicaid Adult Rehabilitation Option	4,419,683	4,419,683	4,419,683	0	4,419,683
12330 - Discharge and Diversion Services	42,195,884	44,076,583	43,157,991	3,225,000	46,382,991
12444 - Home and Community Based Services	24,365,826	25,757,154	26,723,158	690,000	27,413,158
12541 - Nursing Home Contract	1,152,855	1,152,856	1,152,856	0	1,152,856
12600 - Katie Blair House	17,016	17,016	17,016	0	17,016
12601 - Forensic Services	11,411,881	11,669,700	11,544,887	1,900,000	13,444,887
16003 - Grants for Substance Abuse Services	37,103,117	38,189,280	37,103,118	5,550,000	42,653,118
16053 - Grants for Mental Health Services	77,117,159	79,126,320	77,117,159	0	77,117,159
16070 - Employment Opportunities	9,873,631	10,108,383	9,873,631	0	9,873,631
TOTAL - GENERAL FUND	780,344,765	800,618,678	787,182,249	19,320,750	806,502,999
12157 - Managed Service System	462,699	474,209	462,699	0	462,699
TOTAL - INSURANCE FUND	462,699	474,209	462,699	0	462,699
12244 - Fringe Benefits	166,314	221,000	221,000	0	221,000
12673 - Cannabis Prevention	3,133,225	3,144,268	3,144,268	0	3,144,268
TOTAL - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	3,299,539	3,365,268	3,365,268	0	3,365,268
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	784,107,003	804,458,155	791,010,216	19,320,750	810,330,966

PSYCHIATRIC SECURITY REVIEW BOARD (PSR56000)

10010 - Personal Services	353,035	367,270	367,270	0	367,270
10020 - Other Expenses	24,896	24,943	24,943	0	24,943

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
TOTAL - GENERAL FUND	377,931	392,213	392,213	0	392,213
TOTAL - HEALTH AND HOSPITALS	2,488,337,199	2,560,808,657	2,594,636,599	4,808,302	2,599,444,901

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION (DOT57000)

10010 - Personal Services	223,464,007	236,076,271	236,076,271	0	236,076,271
10020 - Other Expenses	67,639,197	63,434,586	63,434,586	0	63,434,586
10050 - Equipment	2,106,004	1,376,329	1,376,329	800,000	2,176,329
10070 - Minor Capital Projects	798,680	449,639	449,639	0	449,639
12017 - Highway Planning And Research	4,076,169	3,060,131	3,060,131	845,000	3,905,131
12168 - Rail Operations	283,570,938	316,004,297	318,803,218	19,663,303	338,466,521
12175 - Bus Operations	292,425,217	296,608,656	301,407,448	9,358,519	310,765,967
12378 - ADA Para-transit Program	40,449,542	51,982,687	51,982,687	1,553,227	53,535,914
12379 - Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361
12518 - Pay-As-You-Go Transportation Projects	41,388,794	18,054,208	18,054,208	0	18,054,208
12590 - Port Authority	400,000	0	0	0	0
12630 - Transportation Asset Management	3,003,158	3,004,254	3,004,254	0	3,004,254
16276 - Transportation to Work	2,370,629	2,370,629	2,370,629	0	2,370,629
17036 - Town Aid Road Grants	60,000,000	0	0	0	0
TOTAL - SPECIAL TRANSPORTATION FUND	1,022,268,697	992,998,048	1,000,595,761	32,220,049	1,032,815,810
10020 - Other Expenses	549,962	550,000	550,000	0	550,000
TOTAL - CANNABIS REGULATORY FUND	549,962	550,000	550,000	0	550,000
TOTAL - DEPARTMENT OF TRANSPORTATION	1,022,818,659	993,548,048	1,001,145,761	32,220,049	1,033,365,810
TOTAL - TRANSPORTATION	1,022,818,659	993,548,048	1,001,145,761	32,220,049	1,033,365,810

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES (DSS60000)

10010 - Personal Services	152,469,641	155,258,860	159,660,660	3,270,000	162,930,660
10020 - Other Expenses	161,600,738	169,190,000	168,068,200	1,900,000	169,968,200
12197 - Genetic Tests in Paternity Actions	33,154	81,906	81,906	0	81,906
12239 - HUSKY B Program	26,291,749	29,950,000	32,760,000	430,000	33,190,000
12644 - Substance Use Disorder Waiver Reserve	0	18,370,000	18,370,000	(11,105,000)	7,265,000
16020 - Medicaid	3,605,974,692	3,871,480,000	3,950,330,000	(5,865,000)	3,944,465,000
16061 - Old Age Assistance	52,915,460	60,750,000	56,900,000	5,700,000	62,600,000
16071 - Aid To The Blind	636,107	873,700	657,800	302,200	960,000
16077 - Aid To The Disabled	53,812,971	57,220,000	56,020,000	3,280,000	59,300,000
16090 - Temporary Family Assistance - TANF	60,043,289	52,900,000	75,400,000	(21,400,000)	54,000,000
16096 - Emergency Assistance	0	1	1	0	1
16098 - Food Stamp Training Expenses	11,030	9,341	9,341	0	9,341
16109 - DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
16114 - Connecticut Home Care Program	45,634,881	52,750,000	51,180,000	5,000,000	56,180,000
16118 - Human Resource Development-Hispanic Programs	877,142	1,095,342	1,070,348	0	1,070,348
16128 - Safety Net Services	1,495,191	1,535,176	1,500,145	0	1,500,145
16139 - Refunds Of Collections	89,965	89,965	89,965	0	89,965

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
16146 - Services for Persons With Disabilities	293,392	316,892	309,661	0	309,661
16148 - Nutrition Assistance	1,020,941	27,590,688	6,020,994	0	6,020,994
16157 - State Administered General Assistance	18,969,025	14,180,000	19,000,000	(3,944,000)	15,056,000
16159 - Connecticut Children's Medical Center	11,138,737	13,138,737	13,138,737	0	13,138,737
16160 - Community Services	8,528,682	19,611,793	10,992,162	2,083,337	13,075,499
16174 - Human Services Infrastructure Community Action Program	4,039,191	6,465,177	4,274,240	(13,901)	4,260,339
16177 - Teen Pregnancy Prevention	1,272,719	1,425,457	1,394,639	0	1,394,639
16271 - Domestic Violence Shelters	7,650,169	8,829,030	8,650,381	0	8,650,381
16272 - Hospital Supplemental Payments	568,300,000	568,300,000	778,300,000	(70,000,000)	708,300,000
16303 - Regional Hospice of Western CT	0	1,000,000	1,000,000	(1,000,000)	0
16309 - Affordable Care Act Subsidies	0	50,760,000	0	0	0
17032 - Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	0	98,281
TOTAL - GENERAL FUND	4,892,132,147	5,292,205,346	5,524,212,461	(91,362,364)	5,432,850,097
10010 - Personal Services	0	0	0	179,478	179,478
12244 - Fringe Benefits	0	0	0	140,083	140,083
TOTAL - INSURANCE FUND	0	0	0	319,561	319,561
TOTAL - DEPARTMENT OF SOCIAL SERVICES	4,892,132,147	5,292,205,346	5,524,212,461	(91,042,803)	5,433,169,658
DEPARTMENT OF AGING AND DISABILITY SERVICES (SDR63500)					
10010 - Personal Services	8,024,740	8,526,272	8,626,272	416,357	9,042,629
10020 - Other Expenses	1,194,835	1,992,575	2,182,575	(760,000)	1,422,575
12060 - Educational Aid for Children - Blind or Visually Impaired	4,434,659	5,036,360	5,036,360	0	5,036,360
12301 - Employment Opportunities – Blind & Disabled	216,149	326,711	416,974	0	416,974
16004 - Vocational Rehabilitation - Disabled	8,345,068	7,944,542	7,895,382	782,549	8,677,931
16040 - Supplementary Relief and Services	44,774	97,251	97,251	(52,404)	44,847
16078 - Special Training for the Deaf Blind	165,660	218,942	264,045	0	264,045
16086 - Connecticut Radio Information Service	70,194	70,194	70,194	0	70,194
16153 - Independent Living Centers	1,025,523	1,049,476	1,025,528	0	1,025,528
16260 - Programs for Senior Citizens	4,472,525	5,142,092	5,036,165	593,000	5,629,165
16278 - Elderly Nutrition	4,991,074	5,222,596	5,141,074	(30,000)	5,111,074
16288 - Aging in Place Pilot Program	150,000	0	0	0	0
16289 - Communication Advocacy Network	99,884	200,000	200,000	(20,000)	180,000
TOTAL - GENERAL FUND	33,235,084	35,827,011	35,991,820	929,502	36,921,322
12565 - Fall Prevention	99,907	383,857	382,660	0	382,660
TOTAL - INSURANCE FUND	99,907	383,857	382,660	0	382,660
10010 - Personal Services	527,969	634,783	634,783	0	634,783
10020 - Other Expenses	45,254	48,440	48,440	0	48,440
12066 - Rehabilitative Services	468,428	595,631	595,631	0	595,631
12244 - Fringe Benefits	405,412	467,987	467,987	0	467,987
TOTAL - WORKERS' COMPENSATION FUND	1,447,064	1,746,841	1,746,841	0	1,746,841
TOTAL - DEPARTMENT OF AGING AND DISABILITY SERVICES	34,782,054	37,957,709	38,121,321	929,502	39,050,823
TOTAL - HUMAN SERVICES	4,926,914,201	5,330,163,055	5,562,333,782	(90,113,301)	5,472,220,481

EDUCATION

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

			FY 2027		
	Actual FY 2025	Estimated FY 2026	Appropriated	Net Adjustments	Recommended
DEPARTMENT OF EDUCATION (SDE64000)					
10010 - Personal Services	16,428,687	17,276,641	18,557,641	0	18,557,641
10020 - Other Expenses	9,477,262	18,884,863	28,295,963	(24,525,000)	3,770,963
12165 - Admin - Adult Basic Education	692,322	750,000	0	0	0
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,679,818	10,571,192	10,571,192	0	10,571,192
12198 - Primary Mental Health	318,783	335,288	335,288	(21,000)	314,288
12211 - Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	(62,442)	249,769
12216 - Adult Education Action	184,198	169,534	169,534	(10,000)	159,534
12261 - Connecticut Writing Project	95,250	95,250	95,250	(19,050)	76,200
12318 - CT Alliance of Boys and Girls Clubs	1,000,000	1,000,000	1,000,000	(200,000)	800,000
12457 - Sheff Settlement	15,911,524	23,714,911	18,721,292	0	18,721,292
12459 - Admin - After School Program	28,604	57,207	0	0	0
12506 - Parent Trust Fund Program	267,193	267,193	350,000	0	350,000
12547 - Commissioner’s Network	9,816,696	9,869,398	9,869,398	(52,000)	9,817,398
12549 - Local Charter Schools	921,000	957,000	957,000	0	957,000
12550 - Bridges to Success	27,000	27,000	27,000	(5,400)	21,600
12552 - Talent Development	1,911,920	2,068,449	2,068,449	2,000,000	4,068,449
12587 - School-Based Diversion Initiative	880,916	900,000	900,000	(180,000)	720,000
12609 - EdSight	1,138,906	1,140,690	1,140,690	500,000	1,640,690
12610 - Sheff Transportation	66,701,459	77,661,541	80,326,212	0	80,326,212
12611 - Curriculum and Standards	2,215,782	4,215,782	4,215,782	4,500,000	8,715,782
12632 - Non Sheff Transportation	14,453,806	14,275,787	14,275,787	0	14,275,787
12652 - Aspiring Educators Scholarship Program	836,665	4,000,000	6,000,000	(2,000,000)	4,000,000
12653 - Education Finance Reform	143,364,584	0	0	0	0
12670 - Assistance to Paraeducators	5,000,000	0	0	0	0
12684 - Dual Credit	0	0	6,000,000	0	6,000,000
12696 - Local Food for Local Schools Incentive Program	0	1,500,000	3,430,000	0	3,430,000
12698 - Office of Dyslexia	0	680,000	680,000	0	680,000
12T11 - Special Education Initiatives	0	0	0	1,800,000	1,800,000
16021 - American School For The Deaf	11,557,514	12,357,514	12,357,514	0	12,357,514
16062 - Regional Education Services	247,221	262,500	262,500	(8,000)	254,500
16110 - Family Resource Centers	6,317,398	6,352,710	7,000,000	(1,265,142)	5,734,858
16119 - Charter Schools	137,284,535	141,803,548	144,122,548	2,989,993	147,112,541
16211 - Child Nutrition State Match	2,354,000	2,354,000	2,354,000	523,755	2,877,755
16212 - Health Foods Initiative	4,151,463	4,151,463	4,151,463	0	4,151,463
16275 - Various Grants	0	0	0	12,288,800	12,288,800
16302 - Rose City Learning	0	159,000	159,000	(31,800)	127,200
17017 - Vocational Agriculture	18,824,200	26,333,711	26,295,732	(163,552)	26,132,180
17030 - Adult Education	23,031,044	20,944,983	25,953,382	(4,258,399)	21,694,983
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	6,447,702	(3,009,287)	3,438,415
17041 - Education Equalization Grants	2,286,719,850	2,456,768,109	2,456,935,081	1,743,875	2,458,678,956
17042 - Bilingual Education	3,808,410	3,832,260	3,832,260	0	3,832,260
17043 - Priority School Districts	30,818,778	30,818,778	30,818,778	0	30,818,778
17045 - Interdistrict Cooperation	1,789,428	1,537,500	1,537,500	0	1,537,500
17046 - School Breakfast Program	2,158,900	2,158,900	2,158,900	12,000,000	14,158,900

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
17047 - Excess Cost - Student Based	181,253,066	221,119,782	221,119,782	0	221,119,782
17053 - Open Choice Program	31,058,756	30,472,503	31,472,503	0	31,472,503
17057 - Magnet Schools	270,082,816	320,425,940	344,345,603	(12,000,000)	332,345,603
17084 - After School Program	5,693,487	5,693,488	5,750,695	0	5,750,695
17108 - Extended School Hours	2,919,646	2,919,883	2,919,883	0	2,919,883
17109 - School Accountability	3,411,639	3,412,207	3,412,207	0	3,412,207
17112 - High Dosage Tutoring Grants	0	0	5,000,000	0	5,000,000
17113 - Special Education Expansion and Development Grant	0	30,000,000	30,000,000	0	30,000,000
17114 - High Quality Special Ed Incentives	0	0	9,900,000	0	9,900,000
17115 - Learner Engagement and Attendance Program	0	0	7,000,000	0	7,000,000
17T58 - School Based Behavioral Health Grants	0	0	0	5,000,000	5,000,000
TOTAL - GENERAL FUND	3,329,585,153	3,518,047,131	3,593,605,722	(4,464,649)	3,589,141,073
TECHNICAL EDUCATION AND CAREER SYSTEM (TEC64600)					
10010 - Personal Services	175,925,530	175,558,658	175,558,658	1,655,248	177,213,906
10020 - Other Expenses	33,823,800	38,657,461	31,957,461	6,000,000	37,957,461
TOTAL - GENERAL FUND	209,749,330	214,216,119	207,516,119	7,655,248	215,171,367
OFFICE OF EARLY CHILDHOOD (OEC64800)					
10010 - Personal Services	8,782,291	9,426,912	9,926,912	0	9,926,912
10020 - Other Expenses	3,798,345	1,694,731	8,294,731	(375,000)	7,919,731
12192 - Birth to Three	34,189,012	36,582,762	36,093,626	2,400,000	38,493,626
12569 - Evenstart	545,454	545,456	545,456	0	545,456
12584 - 2Gen - TANF	574,856	415,685	575,685	96,705	672,390
12603 - Nurturing Families Network	12,694,517	13,167,665	14,469,995	(14,469,995)	0
12654 - OEC Parent Cabinet	147,233	152,264	152,264	0	152,264
12682 - Capitol Child Development Center	0	263,000	263,000	0	263,000
12T21 - CT Home Visiting System	0	0	0	14,469,995	14,469,995
16101 - Head Start Services	4,969,685	5,833,238	5,833,238	0	5,833,238
16147 - Care4Kids TANF/CCDF	112,827,095	147,957,756	151,227,096	0	151,227,096
16158 - Child Care Quality Enhancements	5,954,430	5,954,530	5,954,530	0	5,954,530
16265 - Early Head Start-Child Care Partnership	1,498,750	1,500,000	1,500,000	0	1,500,000
16274 - Early Care and Education	191,576,140	198,028,085	201,845,725	0	201,845,725
16275 - Various Grants	0	0	0	300,000	300,000
16279 - Smart Start	3,249,539	3,325,000	6,325,000	0	6,325,000
TOTAL - GENERAL FUND	380,807,348	424,847,084	443,007,258	2,421,705	445,428,963
STATE LIBRARY (CSL66000)					
10010 - Personal Services	5,383,499	5,419,751	5,419,751	0	5,419,751
10020 - Other Expenses	1,530,946	1,442,223	1,460,515	(688,179)	772,336
12061 - State-Wide Digital Library	1,698,316	1,709,210	1,709,210	0	1,709,210
12104 - Interlibrary Loan Delivery Service	290,524	380,136	380,136	0	380,136
12172 - Legal/Legislative Library Materials	574,524	674,540	674,540	0	674,540
12646 - Library for the Blind	71,690	100,000	100,000	0	100,000
16022 - Support Cooperating Library Service Units	124,402	124,402	124,402	0	124,402
16275 - Various Grants	0	0	0	440,000	440,000

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
17003 - Grants To Public Libraries	0	0	0	225,000	225,000
17010 - Connecticut Payments	703,638	703,638	703,638	(140,727)	562,911
TOTAL - GENERAL FUND	10,377,539	10,553,900	10,572,192	(163,906)	10,408,286
OFFICE OF HIGHER EDUCATION (DHE66500)					
10010 - Personal Services	1,624,580	1,755,031	1,855,031	0	1,855,031
10020 - Other Expenses	715,697	2,205,103	3,142,258	(2,411,083)	731,175
12188 - Minority Advancement Program	1,269,221	1,674,835	1,674,835	0	1,674,835
12200 - National Service Act	278,799	320,151	320,151	0	320,151
12214 - Minority Teacher Incentive Program	408,737	570,134	570,134	0	570,134
12669 - CT Loan Forgiveness	1,583,045	500,000	6,000,000	0	6,000,000
16261 - Roberta B. Willis Scholarship Fund	28,393,834	26,288,637	41,288,637	0	41,288,637
16275 - Various Grants	0	0	0	1,888,867	1,888,867
16291 - Health Care Adjunct Grant Program	260,000	260,000	260,000	0	260,000
TOTAL - GENERAL FUND	34,533,912	33,573,891	55,111,046	(522,216)	54,588,830
10010 - Personal Services	0	0	0	279,800	279,800
10020 - Other Expenses	0	0	0	30,000	30,000
12244 - Fringe Benefits	0	0	0	222,500	222,500
TOTAL - BANKING FUND	0	0	0	532,300	532,300
TOTAL - OFFICE OF HIGHER EDUCATION	34,533,912	33,573,891	55,111,046	10,084	55,121,130
UNIVERSITY OF CONNECTICUT (UOC67000)					
12139 - Operating Expenses	241,188,755	265,235,002	250,543,874	(1,120,000)	249,423,874
12291 - Veterinary Diagnostic Laboratory	250,000	250,000	250,000	0	250,000
12604 - Institute for Municipal and Regional Policy	550,000	550,000	550,000	0	550,000
12655 - UConn Veterans Program	250,000	250,000	250,000	0	250,000
12666 - Health Services - Regional Campuses	1,400,000	1,400,000	1,400,000	0	1,400,000
12671 - Puerto Rican Studies Initiative	210,000	500,000	500,000	0	500,000
16275 - Various Grants	0	0	0	896,000	896,000
TOTAL - GENERAL FUND	243,848,755	268,185,002	253,493,874	(224,000)	253,269,874
UNIVERSITY OF CONNECTICUT HEALTH CENTER (UHC72000)					
12139 - Operating Expenses	133,019,815	142,875,155	136,673,524	(1,165,000)	135,508,524
12159 - AHEC	429,735	429,735	429,735	0	429,735
12685 - Neuromodulation Treatment	0	0	2,000,000	(400,000)	1,600,000
16275 - Various Grants	0	0	0	932,000	932,000
TOTAL - GENERAL FUND	133,449,550	143,304,890	139,103,259	(633,000)	138,470,259
12139 - Operating Expenses	178,385	178,385	178,385	0	178,385
TOTAL - CANNABIS REGULATORY FUND	178,385	178,385	178,385	0	178,385
TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER	133,627,935	143,483,275	139,281,644	(633,000)	138,648,644
TEACHERS' RETIREMENT BOARD (TRB77500)					
10010 - Personal Services	2,069,738	2,191,080	2,291,080	0	2,291,080
10020 - Other Expenses	374,887	496,003	482,003	0	482,003
12699 - Retirement Contributions - Normal Cost	0	293,618,465	299,800,000	28,273,000	328,073,000
12700 - Retirement Contributions - UAL	0	1,511,502,535	1,405,300,000	(1,754,000)	1,403,546,000

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
16006 - Retirement Contributions	1,601,407,000	0	0	0	0
16023 - Retirees Health Service Cost	25,609,860	29,307,250	44,356,000	0	44,356,000
16032 - Municipal Retiree Health Insurance Costs	7,890,848	6,030,000	8,840,000	0	8,840,000
TOTAL - GENERAL FUND	1,637,352,333	1,843,145,333	1,761,069,083	26,519,000	1,787,588,083

CONNECTICUT STATE COLLEGES AND UNIVERSITIES (BOR77700)

12531 - Charter Oak State College	3,808,912	3,934,487	4,041,029	(500,000)	3,541,029
12532 - Community Tech College System	231,148,728	234,717,627	241,998,796	0	241,998,796
12533 - Connecticut State University	197,450,460	193,717,659	201,697,946	(1,541,020)	200,156,926
12534 - Board of Regents	594,722	503,881	519,512	0	519,512
12591 - Developmental Services	10,190,984	10,190,984	10,190,984	0	10,190,984
12592 - Outcomes-Based Funding Incentive	1,374,425	1,374,425	1,374,425	0	1,374,425
12643 - O'Neill Chair	315,000	315,000	315,000	0	315,000
12667 - Debt Free Community College	30,020,448	34,150,000	34,150,000	0	34,150,000
12688 - Expanded PACT	0	0	7,700,000	(3,850,000)	3,850,000
12695 - Disabilities Study	0	0	250,000	0	250,000
12701 - Various Initiatives	0	53,000	0	0	0
16275 - Various Grants	0	0	0	2,040,000	2,040,000
TOTAL - GENERAL FUND	474,903,679	478,957,063	502,237,692	(3,851,020)	498,386,672
TOTAL - EDUCATION	6,454,785,983	6,935,008,798	6,965,894,630	27,269,462	6,993,164,092

CORRECTIONS

DEPARTMENT OF CORRECTION (DOC88000)

10010 - Personal Services	470,495,686	474,144,513	470,144,513	4,246,000	474,390,513
10020 - Other Expenses	94,334,496	97,190,312	89,528,616	10,000,000	99,528,616
12209 - Stress Management	81,588	10,000	0	0	0
12242 - Inmate Medical Services	151,269,740	151,629,165	150,129,165	2,400,000	152,529,165
12302 - Board of Pardons and Paroles	6,412,743	6,572,490	6,822,490	0	6,822,490
12327 - STRIDE	160,128	80,181	80,181	0	80,181
12691 - HITEC	0	620,645	644,174	0	644,174
16007 - Aid to Paroled and Discharged Inmates	0	3,000	3,000	0	3,000
16042 - Legal Services To Prisoners	784,000	797,000	797,000	0	797,000
16073 - Volunteer Services	58,340	87,725	87,725	0	87,725
16173 - Community Support Services	44,046,036	45,688,898	47,566,468	0	47,566,468
16296 - Reentry Centers	0	0	1,500,000	0	1,500,000
TOTAL - GENERAL FUND	767,642,757	776,823,929	767,303,332	16,646,000	783,949,332

DEPARTMENT OF CHILDREN AND FAMILIES (DCF91000)

10010 - Personal Services	303,678,947	303,233,500	303,233,500	0	303,233,500
10020 - Other Expenses	29,980,772	31,137,956	31,137,956	(300,000)	30,837,956
12304 - Family Support Services	1,064,018	1,089,080	1,064,233	0	1,064,233
12515 - Differential Response System	9,366,857	9,580,159	9,367,256	0	9,367,256
12570 - Regional Behavioral Health Consultation	1,767,343	1,881,050	1,838,167	0	1,838,167
12637 - Community Care Coordination	7,709,097	9,167,127	8,957,944	0	8,957,944
16008 - Health Assessment and Consultation	1,552,074	1,632,953	1,596,776	0	1,596,776
16024 - Grants for Psychiatric Clinics for Children	18,075,730	18,237,236	17,880,105	0	17,880,105

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
16033 - Day Treatment Centers for Children	8,104,943	8,411,542	8,219,601	0	8,219,601
16064 - Child Abuse and Neglect Intervention	9,621,951	10,109,991	9,988,016	0	9,988,016
16092 - Community Based Prevention Programs	9,213,301	9,741,072	9,657,655	0	9,657,655
16097 - Family Violence Outreach and Counseling	3,913,325	4,036,543	4,009,230	0	4,009,230
16102 - Supportive Housing	21,179,806	21,531,785	21,180,221	500,000	21,680,221
16107 - No Nexus Special Education	2,236,974	2,452,640	2,452,640	0	2,452,640
16111 - Family Preservation Services	6,960,162	7,361,736	7,242,683	0	7,242,683
16116 - Substance Abuse Treatment	9,245,513	10,036,784	10,073,982	1,635,000	11,708,982
16120 - Child Welfare Support Services	2,530,250	2,850,756	2,854,163	0	2,854,163
16132 - Board and Care for Children - Adoption	105,614,175	106,884,511	106,884,511	0	106,884,511
16135 - Board and Care for Children - Foster	117,310,702	125,512,536	123,521,818	500,000	124,021,818
16138 - Board and Care for Children - Short-term and Residential	68,544,503	66,353,676	65,628,396	4,000,000	69,628,396
16140 - Individualized Family Supports	3,853,519	3,918,245	3,871,304	150,000	4,021,304
16141 - Community Kidcare	48,107,468	53,458,368	61,011,129	0	61,011,129
16144 - Covenant to Care	183,944	190,207	185,911	0	185,911
16275 - Various Grants	0	0	0	640,000	640,000
16280 - Juvenile Review Boards	1,734,886	3,938,471	6,043,187	0	6,043,187
16283 - Youth Transition and Success Programs	996,192	1,039,483	1,016,220	0	1,016,220
16297 - LOVE146	0	500,000	500,000	(500,000)	0
17052 - Youth Service Bureaus	2,699,919	2,733,240	2,733,240	0	2,733,240
17107 - Youth Service Bureau Enhancement	1,112,618	1,115,161	1,115,161	0	1,115,161
TOTAL - GENERAL FUND	796,358,989	818,135,808	823,265,005	6,625,000	829,890,005
TOTAL - CORRECTIONS	1,564,001,746	1,594,959,737	1,590,568,337	23,271,000	1,613,839,337

JUDICIAL

JUDICIAL DEPARTMENT (JUD95000)

10010 - Personal Services	390,479,710	382,169,128	385,678,706	15,004,252	400,682,958
10020 - Other Expenses	69,902,387	77,181,188	74,997,164	(417,073)	74,580,091
12025 - Forensic Sex Evidence Exams	1,158,782	1,348,010	1,348,010	0	1,348,010
12043 - Alternative Incarceration Program	59,300,353	69,020,018	70,000,000	3,240,000	73,240,000
12064 - Justice Education Center, Inc.	503,435	528,343	516,287	0	516,287
12105 - Juvenile Alternative Incarceration	31,419,639	35,476,932	35,768,876	(1,250,000)	34,518,876
12135 - Probate Court	13,281,024	3,634,932	3,634,932	(3,634,932)	0
12235 - Workers' Compensation Claims	5,601,726	5,692,106	6,042,106	0	6,042,106
12376 - Victim Security Account	0	8,792	8,792	0	8,792
12502 - Children of Incarcerated Parents	529,174	555,356	542,683	0	542,683
12516 - Legal Aid	1,397,144	3,547,144	4,397,144	(100,000)	4,297,144
12555 - Youth Violence Initiative	5,541,103	5,695,998	5,592,428	0	5,592,428
12559 - Youth Services Prevention	7,655,524	7,894,425	8,293,132	0	8,293,132
12572 - Children's Law Center	150,000	150,000	150,000	0	150,000
12573 - Project Longevity	4,774,372	4,335,591	4,221,255	0	4,221,255
12579 - Juvenile Planning	775,000	945,000	945,000	0	945,000
12616 - Juvenile Justice Outreach Services	24,222,415	27,594,127	27,945,080	0	27,945,080
12617 - Board and Care for Children - Short-term and Residential	8,183,568	12,767,582	12,953,332	0	12,953,332
12618 - LGBTQ Justice and Opportunity Network	250,000	262,369	256,382	0	256,382

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
12634 - Counsel for Domestic Violence	1,250,000	1,250,000	1,250,000	0	1,250,000
12693 - Outreach Services for Norwich	0	675,000	675,000	0	675,000
12T30 - Services for Child and Adult Victims	0	0	0	2,500,000	2,500,000
TOTAL - GENERAL FUND	626,375,355	640,732,041	645,216,309	15,342,247	660,558,556
12472 - Foreclosure Mediation Program	2,014,450	2,158,656	2,158,656	0	2,158,656
TOTAL - BANKING FUND	2,014,450	2,158,656	2,158,656	0	2,158,656
12047 - Criminal Injuries Compensation	2,088,296	2,934,088	2,934,088	0	2,934,088
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,088,296	2,934,088	2,934,088	0	2,934,088
TOTAL - JUDICIAL DEPARTMENT	630,478,101	645,824,785	650,309,053	15,342,247	665,651,300
PUBLIC DEFENDER SERVICES COMMISSION (PDS98500)					
10010 - Personal Services	53,308,039	57,256,969	58,383,519	0	58,383,519
10020 - Other Expenses	1,616,948	1,565,163	1,589,903	0	1,589,903
12076 - Assigned Counsel - Criminal	33,064,814	36,946,122	41,354,960	(346,616)	41,008,344
12090 - Expert Witnesses	2,775,601	2,775,604	2,775,604	346,616	3,122,220
12106 - Training And Education	119,737	119,748	119,748	0	119,748
TOTAL - GENERAL FUND	90,885,139	98,663,606	104,223,734	0	104,223,734
TOTAL - JUDICIAL	721,363,240	744,488,391	754,532,787	15,342,247	769,875,034
NON-FUNCTIONAL					
DEBT SERVICE - STATE TREASURER (OTT14100)					
12285 - Debt Service	1,902,404,473	1,974,414,696	2,041,951,996	(1,962,877)	2,039,989,119
12286 - UConn 2000 - Debt Service	214,177,700	209,033,862	213,698,862	28,327,500	242,026,362
12287 - CHEFA Day Care Security	3,650,234	4,000,000	4,000,000	0	4,000,000
12500 - Pension Obligation Bonds - TRB	330,190,921	268,251,771	284,364,458	0	284,364,458
17105 - Municipal Restructuring	46,518,776	45,404,138	47,778,925	(720,578)	47,058,347
TOTAL - GENERAL FUND	2,496,942,105	2,501,104,467	2,591,794,241	25,644,045	2,617,438,286
12285 - Debt Service	858,964,824	895,450,787	1,025,610,574	(63,162,280)	962,448,294
TOTAL - SPECIAL TRANSPORTATION FUND	858,964,824	895,450,787	1,025,610,574	(63,162,280)	962,448,294
TOTAL - DEBT SERVICE - STATE TREASURER	3,355,906,929	3,396,555,254	3,617,404,815	(37,518,235)	3,579,886,580
STATE COMPTROLLER - MISCELLANEOUS (OSC15100)					
12003 - Adjudicated Claims	63,226,701	20,000,000	0	0	0
19001 - Nonfunctional - Change to Accruals	92,150,666	0	65,278,956	0	65,278,956
TOTAL - GENERAL FUND	155,377,367	20,000,000	65,278,956	0	65,278,956
19001 - Nonfunctional - Change to Accruals	17,218,203	0	5,337,671	0	5,337,671
TOTAL - SPECIAL TRANSPORTATION FUND	17,218,203	0	5,337,671	0	5,337,671
19001 - Nonfunctional - Change to Accruals	200,448	0	261,199	0	261,199
TOTAL - BANKING FUND	200,448	0	261,199	0	261,199
19001 - Nonfunctional - Change to Accruals	(493,401)	0	391,026	0	391,026
TOTAL - INSURANCE FUND	(493,401)	0	391,026	0	391,026
19001 - Nonfunctional - Change to Accruals	232,661	0	284,112	0	284,112
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	232,661	0	284,112	0	284,112
19001 - Nonfunctional - Change to Accruals	(29,908)	0	149,142	0	149,142
TOTAL - WORKERS' COMPENSATION FUND	(29,908)	0	149,142	0	149,142

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
19001 - Nonfunctional - Change to Accruals	68,081	0	0	0	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	68,081	0	0	0	0
19001 - Nonfunctional - Change to Accruals	(9,756)	0	0	0	0
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	(9,756)	0	0	0	0
19001 - Nonfunctional - Change to Accruals	3,105	0	0	0	0
TOTAL - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	3,105	0	0	0	0
19001 - Nonfunctional - Change to Accruals	71,616	0	0	0	0
TOTAL - CANNABIS REGULATORY FUND	71,616	0	0	0	0
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	172,638,416	20,000,000	71,702,106	0	71,702,106
STATE COMPTROLLER - FRINGE BENEFITS (OSC15200)					
12005 - Unemployment Compensation	3,914,456	4,003,400	4,049,400	(1,900)	4,047,500
12007 - Higher Education Alternative Retirement System	83,264,995	45,819,900	101,569,100	(50,949,100)	50,620,000
12008 - Pensions and Retirements - Other Statutory	2,196,085	2,082,961	2,433,850	0	2,433,850
12009 - Judges and Compensation Commissioners Retirement	30,459,918	30,551,644	31,587,446	358,266	31,945,712
12010 - Insurance - Group Life	9,280,397	9,391,350	9,736,350	0	9,736,350
12011 - Employers Social Security Tax	209,192,811	212,274,821	227,326,623	662,900	227,989,523
12012 - State Employees Health Service Cost	652,643,147	596,879,142	708,024,030	71,259,900	779,283,930
12013 - Retired State Employees Health Service Cost	764,896,266	790,564,000	957,183,800	38,844,280	996,028,080
12016 - Tuition Reimbursement - Training and Travel	4,569,537	985,000	150,000	0	150,000
12018 - Other Post Employment Benefits	61,103,087	55,375,498	65,073,558	259,900	65,333,458
12154 - Death Benefits For St Employ	41,730	0	0	0	0
12608 - SERS Defined Contribution Match	16,136,475	17,762,859	27,991,712	86,600	28,078,312
12614 - State Employees Retirement Contributions - Normal Cost	184,272,537	195,276,136	201,080,536	(61,263)	201,019,273
12615 - State Employees Retirement Contributions - UAL	1,449,958,640	1,410,902,244	1,324,870,699	5,427,798	1,330,298,497
TOTAL - GENERAL FUND	3,471,930,080	3,371,868,955	3,661,077,104	65,887,381	3,726,964,485
12005 - Unemployment Compensation	204,823	160,000	360,000	0	360,000
12010 - Insurance - Group Life	372,953	395,600	401,600	0	401,600
12011 - Employers Social Security Tax	20,181,469	21,462,731	21,697,231	0	21,697,231
12012 - State Employees Health Service Cost	66,335,515	74,798,800	65,927,200	14,181,000	80,108,200
12018 - Other Post Employment Benefits	3,897,321	3,790,697	4,321,112	0	4,321,112
12608 - SERS Defined Contribution Match	1,102,798	1,179,898	1,835,222	0	1,835,222
12614 - State Employees Retirement Contributions - Normal Cost	21,358,207	22,660,619	23,334,444	(7,109)	23,327,335
12615 - State Employees Retirement Contributions - UAL	149,126,804	145,173,898	136,192,810	455,869	136,648,679
TOTAL - SPECIAL TRANSPORTATION FUND	262,579,891	269,622,243	254,069,619	14,629,760	268,699,379
TOTAL - STATE COMPTROLLER - FRINGE BENEFITS	3,734,509,971	3,641,491,198	3,915,146,723	80,517,141	3,995,663,864
RESERVE FOR SALARY ADJUSTMENTS (OPM20100)					
12015 - Reserve For Salary Adjustments	604,032	17,460,598	186,551,369	0	186,551,369
TOTAL - GENERAL FUND	604,032	17,460,598	186,551,369	0	186,551,369
12015 - Reserve For Salary Adjustments	0	10,868,037	19,864,541	0	19,864,541
TOTAL - SPECIAL TRANSPORTATION FUND	0	10,868,037	19,864,541	0	19,864,541
TOTAL - RESERVE FOR SALARY ADJUSTMENTS	604,032	28,328,635	206,415,910	0	206,415,910

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

			FY 2027		
	Actual FY 2025	Estimated FY 2026	Appropriated	Net Adjustments	Recommended
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS23100)					
12235 - Workers' Compensation Claims	6,485,228	8,009,800	6,509,800	90,638,843	97,148,643
12621 - Workers Comp Claims – UConn	2,390,502	1,771,228	2,271,228	(2,271,228)	0
12622 - Workers Comp Claims – UCHC	2,933,230	3,610,985	3,460,985	(3,460,985)	0
12623 - Workers Comp Claims – CSCU	2,861,176	2,389,276	3,289,276	(3,289,276)	0
12624 - Workers Comp Claims – DCF	8,783,677	10,286,952	10,036,952	(10,036,952)	0
12625 - Workers Comp Claims – DMHAS	19,750,212	25,061,027	18,061,027	(18,061,027)	0
12626 - Workers Comp Claims – DESPP	3,205,441	4,973,135	3,723,135	(3,723,135)	0
12627 - Workers Comp Claims – DDS	11,847,449	12,073,417	12,073,417	(12,073,417)	0
12628 - Workers Comp Claims – DOC	39,875,640	45,722,823	37,722,823	(37,722,823)	0
TOTAL - GENERAL FUND	98,132,557	113,898,643	97,148,643	0	97,148,643
12235 - Workers' Compensation Claims	7,275,514	7,223,297	6,723,297	0	6,723,297
TOTAL - SPECIAL TRANSPORTATION FUND	7,275,514	7,223,297	6,723,297	0	6,723,297
TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	105,408,071	121,121,940	103,871,940	0	103,871,940
TOTAL - NON-FUNCTIONAL	7,369,067,419	7,207,497,027	7,914,541,494	42,998,906	7,957,540,400
STATEWIDE LAPSES					
STATEWIDE - LAPSES (ZZZ99999)					
99110 - Unallocated Lapse	0	(20,000,000)	(73,710,570)	0	(73,710,570)
99130 - Unallocated Lapse - Judicial	0	0	(5,000,000)	0	(5,000,000)
99390 - Targeted Savings	0	0	(15,000,000)	0	(15,000,000)
TOTAL - GENERAL FUND	0	(20,000,000)	(93,710,570)	0	(93,710,570)
99110 - Unallocated Lapse	0	0	(12,000,000)	0	(12,000,000)
TOTAL - SPECIAL TRANSPORTATION FUND	0	0	(12,000,000)	0	(12,000,000)
TOTAL - STATEWIDE - LAPSES	0	(20,000,000)	(105,710,570)	0	(105,710,570)
GRAND TOTAL ALL APPROPRIATED FUNDS	26,620,967,674	27,518,495,336	28,635,083,251	85,077,650	28,720,160,901

SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS, and RECOMMENDATIONS

	Actual FY 2025	Estimated FY 2026	FY 2027		
			Appropriated	Net Adjustments	Recommended
GENERAL FUND	23,517,490,484	24,378,743,053	25,361,911,684	107,689,830	25,469,601,514
SPECIAL TRANSPORTATION FUND	2,269,702,142	2,278,785,908	2,405,174,959	(12,223,661)	2,392,951,298
MUNICIPAL REVENUE SHARING FUND	558,070,238	559,409,674	559,409,674	(7,610,529)	551,799,145
BANKING FUND	29,784,245	34,701,539	36,595,890	(3,200,000)	33,395,890
INSURANCE FUND	103,558,293	117,925,122	120,109,550	(1,572,597)	118,536,953
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	34,816,484	36,990,150	37,519,262	845,876	38,365,138
WORKERS' COMPENSATION FUND	23,859,761	26,389,783	27,437,125	(451,269)	26,985,856
MASHANTUCKET PEQUOT AND MOHEGAN FUND	52,513,292	52,541,796	52,541,796	1,600,000	54,141,796
CRIMINAL INJURIES COMPENSATION FUND	2,156,377	2,934,088	2,934,088	0	2,934,088
TOURISM FUND	16,180,643	17,884,502	18,709,502	0	18,709,502
CANNABIS SOCIAL EQUITY AND INNOVATION FUND	1,861,961	0	0	0	0
CANNABIS PREVENTION AND RECOVERY SERVICES FUND	3,302,644	3,365,268	3,365,268	0	3,365,268
CANNABIS REGULATORY FUND	7,671,109	8,824,453	9,374,453	0	9,374,453
GRAND TOTAL ALL APPROPRIATED FUNDS	26,620,967,674	27,518,495,336	28,635,083,251	85,077,650	28,720,160,901

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	Net Adjustments	FY 2027 Recommended
GENERAL FUND					
Legislative Management	441	441	441	0	441
Auditors of Public Accounts	126	127	127	0	127
Commission on Women, Children, Seniors, Equity and Opportunity	8	9	9	0	9
TOTAL - LEGISLATIVE	575	577	577	0	577
Governor's Office	28	28	28	0	28
Secretary of the State	88	96	101	0	101
Lieutenant Governor's Office	7	7	7	0	7
Elections Enforcement Commission	35	35	35	1	36
Office of State Ethics	16	16	16	0	16
Freedom of Information Commission	18	18	18	0	18
State Treasurer	45	45	45	0	45
State Comptroller	284	291	291	0	291
Department of Revenue Services	593	596	596	1	597
Office of Governmental Accountability	28	36	36	(2)	34
Office of Policy and Management	188	191	191	7	198
Department of Veterans Affairs	241	245	247	0	247
Department of Administrative Services	941	963	963	2	965
Attorney General	319	323	323	0	323
Division of Criminal Justice	501	511	521	0	521
TOTAL - GENERAL GOVERNMENT	3,332	3,401	3,418	9	3,427
Department of Emergency Services and Public Protection	1,461	1,466	1,466	(1)	1,465
Military Department	41	41	41	0	41
Department of Consumer Protection	220	230	240	(2)	238
Department of Labor	261	274	279	(5)	274
Commission on Human Rights and Opportunities	91	95	99	3	102
TOTAL - REGULATION AND PROTECTION	2,074	2,106	2,125	(5)	2,120
Department of Agriculture	52	52	54	0	54
Department of Energy and Environmental Protection	557	563	563	3	566
Department of Economic and Community Development	102	108	110	3	113
Department of Housing	25	27	27	12	39
Agricultural Experiment Station	75	77	77	0	77
TOTAL - CONSERVATION AND DEVELOPMENT	811	827	831	18	849
Department of Public Health	481	484	484	19	503
Office of Health Strategy	35	33	33	(33)	0
Office of the Chief Medical Examiner	64	64	64	0	64
Department of Developmental Services	2,307	2,287	2,287	0	2,287
Department of Mental Health and Addiction Services	3,421	3,416	3,416	0	3,416
Psychiatric Security Review Board	3	3	3	0	3

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	Net Adjustments	FY 2027 Recommended
TOTAL - HEALTH AND HOSPITALS	6,311	6,287	6,287	(14)	6,273
Department of Social Services	1,826	1,827	1,837	50	1,887
Department of Aging and Disability Services	146	145	145	3	148
TOTAL - HUMAN SERVICES	1,972	1,972	1,982	53	2,035
Department of Education	284	290	291	0	291
Technical Education and Career System	1,539	1,609	1,609	43	1,652
Office of Early Childhood	118	118	118	1	119
State Library	53	53	53	0	53
Office of Higher Education	28	28	28	0	28
University of Connecticut	2,413	2,413	2,413	0	2,413
University of Connecticut Health Center	1,698	1,698	1,698	0	1,698
Teachers' Retirement Board	27	27	27	0	27
Connecticut State Colleges and Universities	4,633	4,633	4,633	0	4,633
TOTAL - EDUCATION	10,793	10,869	10,870	44	10,914
Department of Correction	5,966	5,966	5,966	16	5,982
Department of Children and Families	2,974	2,974	2,974	0	2,974
TOTAL - CORRECTIONS	8,940	8,940	8,940	16	8,956
Judicial Department	4,274	4,275	4,275	12	4,287
Public Defender Services Commission	451	504	506	0	506
TOTAL - JUDICIAL	4,725	4,779	4,781	12	4,793
TOTAL - GENERAL FUND	39,533	39,758	39,811	133	39,944
SPECIAL TRANSPORTATION FUND					
State Treasurer	1	1	1	0	1
Office of Policy and Management	7	7	7	0	7
Department of Administrative Services	31	31	31	0	31
TOTAL - GENERAL GOVERNMENT	39	39	39	0	39
Department of Motor Vehicles	591	594	594	0	594
TOTAL - REGULATION AND PROTECTION	591	594	594	0	594
Department of Energy and Environmental Protection	46	46	46	0	46
TOTAL - CONSERVATION AND DEVELOPMENT	46	46	46	0	46
Department of Transportation	3,567	3,567	3,567	0	3,567
TOTAL - TRANSPORTATION	3,567	3,567	3,567	0	3,567
TOTAL - SPECIAL TRANSPORTATION FUND	4,243	4,246	4,246	0	4,246
BANKING FUND					
Department of Administrative Services	3	3	3	1	4
TOTAL - GENERAL GOVERNMENT	3	3	3	1	4
Department of Banking	128	131	131	(3)	128
TOTAL - REGULATION AND PROTECTION	128	131	131	(3)	128

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	Net Adjustments	FY 2027 Recommended
Office of Higher Education	0	0	0	3	3
TOTAL - EDUCATION	0	0	0	3	3
Judicial Department	10	10	10	0	10
TOTAL - JUDICIAL	10	10	10	0	10
TOTAL - BANKING FUND	141	144	144	1	145
INSURANCE FUND					
Office of Policy and Management	3	3	3	7	10
Department of Administrative Services	6	6	6	2	8
TOTAL - GENERAL GOVERNMENT	9	9	9	9	18
Insurance Department	157	157	157	(2)	155
Office of the Behavioral Health Advocate	4	4	4	0	4
Office of the Healthcare Advocate	19	19	19	1	20
TOTAL - REGULATION AND PROTECTION	180	180	180	(1)	179
Department of Housing	1	1	1	0	1
TOTAL - CONSERVATION AND DEVELOPMENT	1	1	1	0	1
Department of Public Health	9	9	9	4	13
Office of Health Strategy	18	13	13	(13)	0
TOTAL - HEALTH AND HOSPITALS	27	22	22	(9)	13
Department of Social Services	0	0	0	1	1
TOTAL - HUMAN SERVICES	0	0	0	1	1
TOTAL - INSURANCE FUND	217	212	212	0	212
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND					
Office of Policy and Management	2	2	2	0	2
Department of Administrative Services	1	1	1	0	1
TOTAL - GENERAL GOVERNMENT	3	3	3	0	3
Office of Consumer Counsel	21	23	23	0	23
Public Utilities Regulatory Authority	0	0	0	88	88
TOTAL - REGULATION AND PROTECTION	21	23	23	88	111
Department of Energy and Environmental Protection	148	151	151	(88)	63
TOTAL - CONSERVATION AND DEVELOPMENT	148	151	151	(88)	63
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	172	177	177	0	177
WORKERS' COMPENSATION FUND					
Department of Administrative Services	6	6	6	1	7
Division of Criminal Justice	4	4	4	0	4
TOTAL - GENERAL GOVERNMENT	10	10	10	1	11

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	Net Adjustments	FY 2027 Recommended
Department of Labor	2	2	2	0	2
Workers' Compensation Commission	111	111	111	0	111
TOTAL - REGULATION AND PROTECTION	113	113	113	0	113
Department of Aging and Disability Services	6	6	6	0	6
TOTAL - HUMAN SERVICES	6	6	6	0	6
TOTAL - WORKERS' COMPENSATION FUND	129	129	129	1	130
CANNABIS SOCIAL EQUITY AND INNOVATION FUND					
Department of Economic and Community Development	13	0	0	0	0
TOTAL - CONSERVATION AND DEVELOPMENT	13	0	0	0	0
TOTAL - CANNABIS SOCIAL EQUITY AND INNOVATION FUND	13	0	0	0	0
CANNABIS PREVENTION AND RECOVERY SERVICES FUND					
Department of Mental Health and Addiction Services	3	3	3	0	3
TOTAL - HEALTH AND HOSPITALS	3	3	3	0	3
TOTAL - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	3	3	3	0	3
CANNABIS REGULATORY FUND					
Department of Revenue Services	7	7	7	0	7
Attorney General	4	4	4	0	4
TOTAL - GENERAL GOVERNMENT	11	11	11	0	11
Department of Emergency Services and Public Protection	2	2	2	0	2
Department of Motor Vehicles	7	7	7	0	7
Department of Consumer Protection	62	62	62	0	62
TOTAL - REGULATION AND PROTECTION	71	71	71	0	71
Department of Economic and Community Development	1	1	1	0	1
Agricultural Experiment Station	3	3	3	0	3
TOTAL - CONSERVATION AND DEVELOPMENT	4	4	4	0	4
Department of Public Health	3	3	3	0	3
TOTAL - HEALTH AND HOSPITALS	3	3	3	0	3
University of Connecticut Health Center	2	2	2	0	2
TOTAL - EDUCATION	2	2	2	0	2
TOTAL - CANNABIS REGULATORY FUND	91	91	91	0	91
TOTAL - ALL APPROPRIATED FUNDS	44,542	44,760	44,813	135	44,948

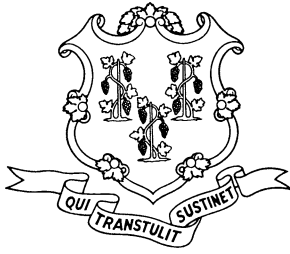
ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

	Estimated FY 2027 (\$)
Office of Legislative Management	23,558,083
Auditors of Public Accounts	6,119,367
Commission on Women, Children, Seniors, Equity and Opportunity	449,915
Governor's Office	1,459,629
Secretary of the State	1,979,526
Lieutenant Governor's Office	317,155
Elections Enforcement Commission	1,422,067
Office of State Ethics	750,112
Freedom of Information Commission	710,471
State Treasurer	1,298,176
State Comptroller	11,167,162
Department of Revenue Services	20,282,244
Office of Governmental Accountability	1,173,331
Office of Policy and Management	8,838,378
Department of Veterans' Affairs	8,721,216
Department of Administrative Services	38,933,878
Attorney General	14,891,043
Division of Criminal Justice	21,505,482
Department of Emergency Services and Public Protection	66,472,834
Department of Motor Vehicles	19,968,529
Military Department	1,211,132
Department of Banking	5,007,861
Insurance Department	6,349,072
Office of Consumer Counsel	904,621
Public Utilities Regulatory Authority	3,941,910
Office of the Behavioral Health Advocate	141,797
Office of the Healthcare Advocate	752,314
Department of Consumer Protection	8,317,113
Labor Department	7,054,084
Commission on Human Rights and Opportunities	3,313,509
Workers' Compensation Commission	3,562,758
Department of Agriculture	1,726,995
Department of Energy and Environmental Protection	12,541,535
Department of Economic and Community Development	3,770,108
Department of Housing	1,338,590
Agricultural Experiment Station	2,732,098
Department of Public Health	15,699,941
Office of the Chief Medical Examiner	3,310,935
Department of Developmental Services	82,313,379
Department of Mental Health and Addiction Services	94,193,532
Psychiatric Security Review Board	134,568
Department of Transportation	86,498,346
Department of Social Services	59,763,555
Department of Aging and Disability Services	3,545,804

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY

	Estimated FY 2027 (\$)
Department of Education	6,799,520
Technical Education and Career System	64,931,175
Office of Early Childhood	3,637,221
State Library	1,985,797
Office of Higher Education	679,683
University of Connecticut	91,388,907
University of Connecticut Health Center	49,715,683
Teachers' Retirement Board	839,452
Connecticut State Colleges and Universities	163,493,639
Department of Corrections	207,058,191
Department of Children and Families	111,104,754
Judicial Department	146,810,236
Public Defenders Services Commission	21,391,721

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



SECTION B

BUDGET SUMMARY

LEGISLATIVE MANAGEMENT

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	441	441	441	0	441

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	52,769,596	59,694,802	64,296,079	0	64,296,079
Other Expenses	20,644,076	22,660,836	24,954,131	0	24,954,131
Equipment	1,205,951	3,295,000	3,295,000	0	3,295,000
TOTAL-Common Appropriations	74,619,623	85,650,638	92,545,210	0	92,545,210

Other Current Expenses

Flag Restoration	0	65,000	65,000	0	65,000
Minor Capital Improvements	6,289,494	4,000,000	4,000,000	0	4,000,000
Interim Salary/Caucus Offices	582,025	750,556	591,748	0	591,748
Connecticut Academy of Science and Engineering	212,000	219,000	226,000	0	226,000
Old State House	646,470	850,000	900,000	0	900,000
Translators	21,174	150,000	150,000	0	150,000
Wall of Fame	0	10,000	10,000	0	10,000
TOTAL-Other Current Expenses	7,751,163	6,044,556	5,942,748	0	5,942,748

Pmts to Other Than Local Govts

Interstate Conference Fund	453,957	502,701	529,095	0	529,095
New England Board of Higher Education	189,263	218,988	226,488	0	226,488
TOTAL-Pmts to Other Than Local Govts	643,220	721,689	755,583	0	755,583
TOTAL-General Fund	83,014,006	92,416,883	99,243,541	0	99,243,541
TOTAL-ALL FUNDS	83,014,006	92,416,883	99,243,541	0	99,243,541

AUDITORS OF PUBLIC ACCOUNTS

AGENCY PURPOSE

- To audit the books and accounts of each state agency, the State Treasurer, the State Comptroller and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants. The Auditors of Public Accounts is a legislative agency of the State of Connecticut.
- To review all whistleblower complaints filed under Section 4-61dd of the General Statutes.
- To conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.
- To assure the independence and impartiality required for effective auditing, the two Auditors may not be of the same political party, and are appointed by the General Assembly. The professional staff includes many certified public accountants and certified fraud examiners.

RECOMMENDED ADJUSTMENTS

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	126	127	127	0	127

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	14,291,650	15,401,961	16,701,328	0	16,701,328
Other Expenses	412,532	451,727	451,727	0	451,727
TOTAL-General Fund	14,704,182	15,853,688	17,153,055	0	17,153,055
TOTAL-ALL FUNDS	14,704,182	15,853,688	17,153,055	0	17,153,055

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.

RECOMMENDED ADJUSTMENTS

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	8	9	9	0	9

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	831,146	1,127,850	1,227,933	0	1,227,933
Other Expenses	51,018	60,000	60,000	0	60,000
TOTAL-General Fund	882,164	1,187,850	1,287,933	0	1,287,933
TOTAL-ALL FUNDS	882,164	1,187,850	1,287,933	0	1,287,933

GOVERNOR'S OFFICE

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	28	28	28	0	28

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,324,762	3,983,704	3,983,704	0	3,983,704
Other Expenses	391,435	635,401	635,401	0	635,401
TOTAL-Common Appropriations	3,716,197	4,619,105	4,619,105	0	4,619,105
<u>Pmts to Other Than Local Govts</u>					
National Governors' Association	0	115,735	121,522	0	121,522
TOTAL-General Fund	3,716,197	4,734,840	4,740,627	0	4,740,627
TOTAL-ALL FUNDS	3,716,197	4,734,840	4,740,627	0	4,740,627

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

- **Adjust Funding to Reflect Current Requirements** -900,000

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	88	96	101	0	101

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,155,482	4,411,011	5,402,637	0	5,402,637
Other Expenses	2,466,318	3,144,562	3,517,936	-900,000	2,617,936
TOTAL-Common Appropriations	5,621,800	7,555,573	8,920,573	-900,000	8,020,573
<u>Other Current Expenses</u>					
Commercial Recording Division	5,069,621	5,419,159	5,419,159	0	5,419,159
Early Voting	1,227,379	3,320,000	1,320,000	0	1,320,000
Bridgeport Election Monitor	0	150,000	150,000	0	150,000
TOTAL-Other Current Expenses	6,297,000	8,889,159	6,889,159	0	6,889,159
TOTAL-General Fund	11,918,800	16,444,732	15,809,732	-900,000	14,909,732
TOTAL-ALL FUNDS	11,918,800	16,444,732	15,809,732	-900,000	14,909,732

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

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	7	7	7	0	7

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	787,989	865,598	865,598	0	865,598
Other Expenses	45,718	46,323	46,323	0	46,323
TOTAL-General Fund	833,707	911,921	911,921	0	911,921
TOTAL-ALL FUNDS	833,707	911,921	911,921	0	911,921

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

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	35	35	35	1	36

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Other Current Expenses

Elections Enforcement Commission	3,829,638	3,907,796	4,255,296	0	4,255,296
TOTAL-General Fund	3,829,638	3,907,796	4,255,296	0	4,255,296
TOTAL-ALL FUNDS	3,829,638	3,907,796	4,255,296	0	4,255,296

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

- **Provide Funding for Current Expenses** 79,553
Provide funding for employee wage costs and board members fees to meet current requirements.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	16	16	16	0	16

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Office of State Ethics	2,020,423	2,069,345	2,059,779	79,553	2,139,332
TOTAL-General Fund	2,020,423	2,069,345	2,059,779	79,553	2,139,332
TOTAL-ALL FUNDS	2,020,423	2,069,345	2,059,779	79,553	2,139,332

FREEDOM OF INFORMATION COMMISSION

AGENCY PURPOSE

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

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

RECOMMENDED ADJUSTMENTS

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	18	18	18	0	18

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Other Current Expenses

Freedom of Information Commission	1,914,508	2,283,813	2,283,813	0	2,283,813
TOTAL-General Fund	1,914,508	2,283,813	2,283,813	0	2,283,813
TOTAL-ALL FUNDS	1,914,508	2,283,813	2,283,813	0	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

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	45	45	45	0	45
Special Transportation Fund	1	1	1	0	1

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,259,415	3,543,056	3,543,056	0	3,543,056
Other Expenses	439,271	359,854	359,854	0	359,854
TOTAL-General Fund	3,698,686	3,902,910	3,902,910	0	3,902,910
TOTAL-ALL FUNDS	3,698,686	3,902,910	3,902,910	0	3,902,910

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

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	284	291	291	0	291

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	28,271,487	29,903,063	30,478,063	0	30,478,063
Other Expenses	11,571,941	19,267,000	18,417,000	0	18,417,000
TOTAL-General Fund	39,843,428	49,170,063	48,895,063	0	48,895,063
TOTAL-ALL FUNDS	39,843,428	49,170,063	48,895,063	0	48,895,063

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

Reallocations

- **Reallocate Functions of the Office of Health Strategy to Various State Agencies** 170,298
Transfers one position from the Office of Health Strategy to the Department of Revenue Services.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	593	596	596	1	597
Cannabis Regulatory Fund	7	7	7	0	7

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	52,356,935	52,102,016	54,700,984	170,298	54,871,282
Other Expenses	3,616,826	4,617,358	4,617,358	0	4,617,358
TOTAL-General Fund	55,973,761	56,719,374	59,318,342	170,298	59,488,640

Cannabis Regulatory Fund

Common Appropriations

Personal Services	63,720	84,188	484,188	0	484,188
TOTAL-Cannabis Regulatory Fund	63,720	84,188	484,188	0	484,188
TOTAL-ALL FUNDS	56,037,481	56,803,562	59,802,530	170,298	59,972,828

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

AGENCY PURPOSE

- To foster accountability, honesty, and integrity within State government.
- To provide, through the Board of Firearms Permit Examiners, a means to appeal, through administrative hearings, for those that have been denied issuance or revocation of a pistol permit, or refusal of any issuing authority to furnish an application.
- To investigate and resolve, through the Judicial Review Council, complaints alleging misconduct of state judges, family support magistrates, and administrative law judges for workers' compensation.
- To evaluate, investigate, and recommend, through the Judicial Selection Commission, qualified candidates for consideration for nomination as judges for the Superior, Appellate, and Supreme courts.
- To advocate, through the Office of the Child Advocate, for children at risk by addressing public policy issues, reviewing individual cases and investigating complaints, educating and informing the public, and ensuring the protection of children's rights.
- To promote and protect, through the State Victim Advocate, the constitutional and statutory rights of crime victims in Connecticut.
- To ensure, through the State Contracting Standards Board, integrity, consistency, and efficiencies in state contracting and procurement processes.
- To promote, through the Office of the Correction Ombuds, the delivery of appropriate services to inmates in the custody of the Department of Correction, ensuring procedures and operations do not violate inmates' rights.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Adjust Funding to Reflect Current Requirements** -25,098
Reflects the elimination of the Other Expenses account to reflect current accounting practices.

Reductions

- **Eliminate Funding and Positions for the Unfilled Office of the Educational Ombudsperson** -180,000

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	28	36	36	-2	34

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	106,035	0	0	0	0
Other Expenses	8,910	25,098	25,098	-25,098	0
TOTAL-Common Appropriations	114,945	25,098	25,098	-25,098	0

Other Current Expenses

Child Fatality Review Panel	127,562	139,183	139,183	0	139,183
Contracting Standards Board	699,093	758,234	859,334	0	859,334
Judicial Review Council	137,580	191,511	191,511	0	191,511
Judicial Selection Commission	96,449	117,678	117,678	0	117,678
Office of the Child Advocate	729,825	817,892	1,032,892	0	1,032,892
Office of the Victim Advocate	486,931	519,674	519,674	0	519,674
Board of Firearms Permit Examiners	134,331	148,193	148,193	0	148,193
Office of the Correction Ombuds	0	490,799	763,692	0	763,692
Office of the Educational Ombudsperson	0	0	180,000	-180,000	0
TOTAL-Other Current Expenses	2,411,771	3,183,164	3,952,157	-180,000	3,772,157
TOTAL-General Fund	2,526,716	3,208,262	3,977,255	-205,098	3,772,157
TOTAL-ALL FUNDS	2,526,716	3,208,262	3,977,255	-205,098	3,772,157

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.

The Governor is proposing to reorganize activities currently provided by the Office of Health Strategy (OHS) to several state agencies in order to better align programmatic activities with agencies that share similar functions. This reorganization will clarify where responsibility lies for a comprehensive and cohesive vision for healthcare for the State and coordination of healthcare policy and alignment of federal and state efforts including for healthcare-related IT. The moves include a transfer of Certificate of Need (CON) and data collection and analysis activities that support CON decision making to the Department of Public Health. Affordability activities, including the cost growth benchmark and Health Information Exchange work including Connie, the All-Payer Claims Database, and the rural health initiatives involving IT like expansion of telehealth capacity and development of AI-powered virtual monitoring tools, are proposed for alignment within OPM.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Reflect Anticipated Cost of Statutory Formula Grants in the Municipal Revenue Sharing Fund** -7,610,529
Funding is adjusted for Tiered PILOT and Motor Vehicle Tax Grants to reflect updated calculations of the grants' respective formulas for FY 2027.
- **Align Funding for Veterans Tax Relief and Elderly Freeze Programs with Anticipated Costs** -1,002,000
- **Provide Funds to Support IT Contracts for STARS Due to Reduced Bond Fund Authorizations** 600,000
Funding is provided in Other Expenses to support contract costs associated with the State Analytical Reporting System (STARS). Such costs were previously supported through state bond funds.

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -179,800
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Expansions

- **Provide Funding for Design and Development of an Affordable Health Insurance Coverage on the Access Health CT Exchange** 1,000,000
Funding will support a consultant contract to conduct an analysis on the design and development of a new publicly-designed, privately run health care option to reduce overall health care premiums and expand coverage options.
- **Provide Funds to Conduct Staffing Studies at the Departments of Correction and Emergency Services and Public Protection** 750,000
- **Provide Funds for Municipal Commemorations of America250** 250,000
Funding is provided to reimburse municipalities for activities related to America250, the United States' Semiquincentennial celebration.
- **Provide Funding and a Position to Coordinate Work Under a New Non-Profit Health Care Cabinet** 145,565
Funding will support the hiring of a position within OPM's Health and Human Services Policy and Planning Division to lead and coordinate policy work under a newly established Non-Profit Health Care Cabinet.

Reallocations

- **Reallocate Functions of the Office of Health Strategy to Various State Agencies** 12,213,221
The following programs from the Office of Health Strategy are transferred to the Office of Policy and Management; Health Information Exchange (HIE), All-Payer Claims Database, and rural health initiatives. Seven positions and \$10,517,616 are included in the transfer to OPM's Insurance Fund budget and 6 positions and \$1,695,605 are transferred to the General Fund.
- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds, including grants for specific municipal projects, is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Municipal Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.
- **Provide Funding for Montville and Ledyard from the Mashantucket Pequot and Mohegan Fund** 0
Funding provided to the towns of Ledyard and Montville pursuant to section 472 of PA 25-168, as amended by section 203 of PA 25-174, is reallocated from the Other Expenses account in the General Fund to grants appropriated from the Mashantucket Pequot and Mohegan Fund.

AGENCY SUMMARY

Personnel Summary

FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
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General Fund	188	191	191	7	198
Special Transportation Fund	7	7	7	0	7
Insurance Fund	3	3	3	7	10
Consumer Counsel and Public Utility Control Fund	2	2	2	0	2

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	19,882,501	20,379,691	21,379,691	683,957	22,063,648
Other Expenses	2,221,986	6,841,422	3,305,422	1,008,213	4,313,635
TOTAL-Common Appropriations	22,104,487	27,221,113	24,685,113	1,692,170	26,377,283
<u>Other Current Expenses</u>					
Litigation Settlement	0	0	0	0	0
Automated Budget System and Data Base Link	3,411	20,438	20,438	0	20,438
Justice Assistance Grants	743,246	865,967	865,967	0	865,967
TOTAL-Other Current Expenses	746,657	886,405	886,405	0	886,405
<u>Pmts to Other Than Local Govts</u>					
Tax Relief For Elderly Renters	25,019,834	25,020,226	25,020,226	0	25,020,226
Private Providers	0	2,235	156,000,000	0	156,000,000
TOTAL-Pmts to Other Than Local Govts	25,019,834	25,022,461	181,020,226	0	181,020,226
<u>Pmts to Local Governments</u>					
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	0	364,713
Distressed Municipalities	0	1,500,000	1,500,000	0	1,500,000
Property Tax Relief Elderly Freeze Program	3,500	4,000	4,000	-2,000	2,000
Property Tax Relief for Veterans	1,529,599	2,708,107	2,708,107	-1,000,000	1,708,107
Municipal Restructuring	0	300,000	300,000	0	300,000
Various Municipal Grants	0	0	0	719,200	719,200
America250	0	0	0	250,000	250,000
TOTAL-Pmts to Local Governments	1,897,812	4,876,820	4,876,820	-32,800	4,844,020
TOTAL-General Fund	49,768,790	58,006,799	211,468,564	1,659,370	213,127,934
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	691,147	770,498	770,498	0	770,498
TOTAL-Special Transportation Fund	691,147	770,498	770,498	0	770,498
Municipal Revenue Sharing Fund					
<u>Pmts to Local Governments</u>					
Supplemental Revenue Sharing	0	85,932,470	85,932,470	0	85,932,470
Motor Vehicle Tax Grants	0	127,496,890	127,496,890	-15,914,919	111,581,971
Tiered PILOT	0	345,980,314	345,980,314	8,304,390	354,284,704
TOTAL-Municipal Revenue Sharing Fund	0	559,409,674	559,409,674	-7,610,529	551,799,145
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	292,328	324,039	374,039	713,631	1,087,670
Other Expenses	6,012	6,012	6,012	9,246,996	9,253,008
TOTAL-Common Appropriations	298,340	330,051	380,051	9,960,627	10,340,678
<u>Other Current Expenses</u>					
Fringe Benefits	201,787	247,130	277,130	556,989	834,119
TOTAL-Insurance Fund	500,127	577,181	657,181	10,517,616	11,174,797
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	176,604	165,396	200,396	0	200,396
Other Expenses	1,325	2,000	2,000	0	2,000

TOTAL-Common Appropriations	177,929	167,396	202,396	0	202,396
<u>Other Current Expenses</u>					
Fringe Benefits	132,445	161,074	196,074	0	196,074
TOTAL-Consumer Counsel and Public Utility Control Fund	310,374	328,470	398,470	0	398,470
Mashantucket Pequot and Mohegan Fund					
<u>Pmts to Local Governments</u>					
Grants To Towns	52,513,292	52,541,796	52,541,796	1,600,000	54,141,796
TOTAL-Mashantucket Pequot and Mohegan Fund	52,513,292	52,541,796	52,541,796	1,600,000	54,141,796
TOTAL-ALL FUNDS	103,783,730	671,634,418	825,246,183	6,166,457	831,412,640

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

- **Provide Funding in Other Expenses and Personal Services for Housing and Support Services for Veterans** 480,501
- **Annualize Lapse in the Department of Veterans' Affairs Headstones Account** -100,000
This option will annualize funds which have lapsed in previous years.

Expansions

- **Provide Funding for Free Bus Passes for Veterans** 1,000,000

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	241	245	247	0	247

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	22,441,618	22,915,623	23,687,289	115,157	23,802,446
Other Expenses	4,066,088	4,586,113	4,106,113	1,365,344	5,471,457
TOTAL-Common Appropriations	26,507,706	27,501,736	27,793,402	1,480,501	29,273,903
<u>Other Current Expenses</u>					
SSMF Administration	560,344	573,430	560,345	0	560,345
Veterans' Opportunity Pilot	0	70,047	245,047	0	245,047
Veterans' Rally Point	512,764	524,738	512,764	0	512,764
TOTAL-Other Current Expenses	1,073,108	1,168,215	1,318,156	0	1,318,156
<u>Pmts to Other Than Local Govts</u>					
Burial Expenses	6,666	6,666	6,666	0	6,666
Headstones	120,775	132,834	307,834	-100,000	207,834
TOTAL-Pmts to Other Than Local Govts	127,441	139,500	314,500	-100,000	214,500
TOTAL-General Fund	27,708,255	28,809,451	29,426,058	1,380,501	30,806,559
TOTAL-ALL FUNDS	27,708,255	28,809,451	29,426,058	1,380,501	30,806,559

DEPARTMENT OF ADMINISTRATIVE SERVICES

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Provide Funds for Increases in Rail Insurance Coverage** 3,500,000
Required insurance coverage has increased due to federal tort limits (impacting both the Hartford Line and Shore Line East) and newly required insurance coverage due to expiration of a legacy Shore Line East rail operations contract.
- **Provide Funding for Increased Utilization of IT Contracts and Transition from Bond Funds** 1,540,858
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 license increases across centralized state agencies.
- **Provide Funding for Increases in Property Management Contracts** 140,410
- **Provide Funding Due to Increase in Fleet Vehicle Administration Rate** 50,268

Expansions

- **Provide Funding for Operating Expenses and Facilities Costs** 941,462
Funding is provided in Other Expenses for 1.) operating expenses of the Morgan Street Garage in the amount of \$450,000, 2.) costs for State Police exams at \$253,219, and 3.) for three additional security guards at various state office locations at a cost of \$238,243.

Reallocations

- **Transfer Funding to Reflect Centralized Information Technology in DAS - Workers' Compensation Fund** 210,462
This option reallocates funding for a position that is currently split between the Workers' Compensation Commission and the Department of Administrative Services to fully fund within DAS.
- **Reallocate Two Criminal Justice Information System IT Positions and Funding from DESPP** 195,293
- **Transfer Funding to Reflect Centralized Human Resources and Information Technology Functions in DAS - Insurance Fund** 179,241
This option reallocates funding for two positions that are currently split between the Department of Insurance and the Department of Administrative Services to fully fund the positions within DAS.
- **Transfer Funding to Reflect Centralized Information Technology in DAS - Banking Fund** 87,696
This option reallocates funding for a position that is currently split between the Department of Banking and the Department of Administrative Services to fully fund within DAS.
- **Reallocate Funding from Other Expenses to the State Marshal Commission to Meet Expenditure Requirements** 0

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	941	963	963	2	965
Special Transportation Fund	31	31	31	0	31
Banking Fund	3	3	3	1	4
Insurance Fund	6	6	6	2	8
Consumer Counsel and Public Utility Control Fund	1	1	1	0	1
Workers' Compensation Fund	6	6	6	1	7

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	95,587,613	97,780,339	100,780,339	195,293	100,975,632
Other Expenses	30,882,732	31,251,286	31,251,286	1,080,016	32,331,302

TOTAL-Common Appropriations	126,470,345	129,031,625	132,031,625	1,275,309	133,306,934
<u>Other Current Expenses</u>					
Tuition Reimbursement - Training and Travel	194,056	0	0	0	0
Special Labor Management	0	0	0	0	0
Loss Control Risk Management	78,884	88,003	88,003	0	88,003
Employees' Review Board	13,000	32,611	32,611	0	32,611
Surety Bonds for State Officials and Employees	100,835	0	0	0	0
Quality of Work-Life	16,200	-100,000	0	0	0
Refunds Of Collections	12,939	20,381	20,381	0	20,381
Rents and Moving	3,826,381	4,136,035	4,136,035	0	4,136,035
W. C. Administrator	5,562,115	5,562,120	5,562,120	0	5,562,120
Insurance Recovery	265,628	0	0	0	0
Office of the Claims Commissioner	0	460,499	460,499	0	460,499
State Insurance and Risk Mgmt Operations	17,110,169	17,325,088	21,830,588	0	21,830,588
IT Services	56,122,847	66,732,158	67,732,158	1,540,858	69,273,016
Firefighters Fund	400,000	400,000	400,000	0	400,000
State Properties Review Board	0	337,113	337,113	0	337,113
State Marshal Commission	0	330,556	365,556	52,124	417,680
TOTAL-Other Current Expenses	83,703,054	95,324,564	100,965,064	1,592,982	102,558,046
TOTAL-General Fund	210,173,399	224,356,189	232,996,689	2,868,291	235,864,980

Special Transportation Fund

Common Appropriations

Personal Services	2,569,406	2,537,990	2,937,990	0	2,937,990
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Other Current Expenses

State Insurance and Risk Mgmt Operations	15,319,803	17,467,920	17,467,920	3,500,000	20,967,920
IT Services	953,999	1,619,686	1,619,686	0	1,619,686
TOTAL-Other Current Expenses	16,273,802	19,087,606	19,087,606	3,500,000	22,587,606
TOTAL-Special Transportation Fund	18,843,208	21,625,596	22,025,596	3,500,000	25,525,596

Banking Fund

Common Appropriations

Personal Services	426,309	413,105	413,105	49,267	462,372
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Other Current Expenses

Fringe Benefits	307,408	307,747	307,747	38,429	346,176
IT Services	293,289	360,334	360,334	0	360,334
TOTAL-Other Current Expenses	600,697	668,081	668,081	38,429	706,510
TOTAL-Banking Fund	1,027,006	1,081,186	1,081,186	87,696	1,168,882

Insurance Fund

Common Appropriations

Personal Services	721,816	905,796	905,796	100,697	1,006,493
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Other Current Expenses

Fringe Benefits	543,288	656,984	656,984	78,544	735,528
IT Services	443,283	514,136	514,136	0	514,136
TOTAL-Other Current Expenses	986,571	1,171,120	1,171,120	78,544	1,249,664
TOTAL-Insurance Fund	1,708,387	2,076,916	2,076,916	179,241	2,256,157

Consumer Counsel and Public Utility Control Fund

Common Appropriations

Personal Services	92,130	96,173	96,173	0	96,173
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Other Current Expenses

Fringe Benefits	82,646	88,135	88,135	0	88,135
TOTAL-Consumer Counsel and Public Utility Control Fund	174,776	184,308	184,308	0	184,308

Workers' Compensation Fund

Common Appropriations

Personal Services	549,279	663,688	663,688	118,237	781,925
<u>Other Current Expenses</u>					
Fringe Benefits	428,641	528,600	528,600	92,225	620,825
IT Services	187,850	199,938	199,938	0	199,938
TOTAL-Other Current Expenses	616,491	728,538	728,538	92,225	820,763
TOTAL-Workers' Compensation Fund	1,165,770	1,392,226	1,392,226	210,462	1,602,688
TOTAL-ALL FUNDS	233,092,546	250,716,421	259,756,921	6,845,690	266,602,611

ATTORNEY GENERAL

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	319	323	323	0	323
Cannabis Regulatory Fund	4	4	4	0	4

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	35,944,321	37,164,183	40,234,183	0	40,234,183
Other Expenses	825,079	1,054,810	1,054,810	0	1,054,810
TOTAL-General Fund	36,769,400	38,218,993	41,288,993	0	41,288,993
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	357,065	407,309	407,309	0	407,309
TOTAL-Cannabis Regulatory Fund	357,065	407,309	407,309	0	407,309
TOTAL-ALL FUNDS	37,126,465	38,626,302	41,696,302	0	41,696,302

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

Reallocations

- Reallocate Funding for Witness Protection Expenditures

0

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	501	511	521	0	521
Workers' Compensation Fund	4	4	4	0	4

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	52,280,254	53,961,166	58,219,053	0	58,219,053
Other Expenses	4,471,912	5,102,201	5,102,201	-100,000	5,002,201
TOTAL-Common Appropriations	56,752,166	59,063,367	63,321,254	-100,000	63,221,254
<u>Other Current Expenses</u>					
Witness Protection	315,068	200,000	200,000	100,000	300,000
Training And Education	137,642	147,398	147,398	0	147,398
Expert Witnesses	140,413	135,413	135,413	0	135,413
Medicaid Fraud Control	1,484,810	1,509,942	1,509,942	0	1,509,942
Criminal Justice Commission	0	409	409	0	409
Cold Case Unit	280,321	292,041	292,041	0	292,041
Shooting Taskforce	1,333,681	1,427,286	1,427,286	0	1,427,286
TOTAL-Other Current Expenses	3,691,935	3,712,489	3,712,489	100,000	3,812,489
<u>Pmts to Other Than Local Govts</u>					
VAWA State Match SID	8,385	0	0	0	0
TOTAL-General Fund	60,452,486	62,775,856	67,033,743	0	67,033,743

Workers' Compensation Fund

<u>Common Appropriations</u>					
Personal Services	435,198	425,847	474,947	0	474,947
Other Expenses	7,824	10,428	10,428	0	10,428

TOTAL-Common Appropriations	443,022	436,275	485,375	0	485,375
<u>Other Current Expenses</u>					
Fringe Benefits	322,163	340,296	489,396	0	489,396
TOTAL-Workers' Compensation Fund	765,185	776,571	974,771	0	974,771
TOTAL-ALL FUNDS	61,217,671	63,552,427	68,008,514	0	68,008,514

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- | | |
|---|-----------|
| • Provide Funding for State Police Equipment Modernization | 9,864,301 |
| Funding is provided to support a long-term contract to outfit the Connecticut state police with the latest police technology and equipment, including body-worn cameras, vehicle cameras, interview room cameras, next-generation tasers, a digital evidence management system, and various law enforcement software solutions. | |
| • Provide Funding for Fleet Lease Obligations | 535,267 |
| • Increase Funding for the CT State Firefighters Association State Aid Grant Account to Meet Anticipated Requirements | 130,000 |

Reductions

- | | |
|---|--------|
| • Reduce Funding for Legislatively Directed Funds by 20 Percent | -9,400 |
| Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance. | |

Expansions

- | | |
|---|---------|
| • Provide Funding for a Deputy Commissioner | 200,000 |
| Funding is provided for a new deputy commissioner to oversee key administrative and operational functions, including Fiscal (with Facilities and Fleet), Communications, Government Relations, Operations, Special Projects and Initiatives, Information Technology, and Human Resources. Establishing this position is critical to building a robust administrative infrastructure for a large, complex agency that operates 24 hours a day, 7 days a week, 365 days a year. | |

Reallocations

- | | |
|---|----------|
| • Reallocate Funding for Police Officer Standards and Training Council Curriculum Staff | 0 |
| • Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation | 0 |
| Funding for various legislatively directed funds is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account. | |
| • Transfer Funding for Two Criminal Justice Information System Technical Support Positions to DAS | -195,293 |

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	1,461	1,466	1,466	-1	1,465
Cannabis Regulatory Fund	2	2	2	0	2

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	187,137,711	190,161,731	180,361,731	550,000	180,911,731
Other Expenses	37,560,245	34,749,783	34,715,572	8,317,301	43,032,873
TOTAL-Common Appropriations	224,697,956	224,911,514	215,077,303	8,867,301	223,944,604

Other Current Expenses

Fleet Purchase	7,713,277	7,449,099	7,782,053	535,267	8,317,320
Criminal Justice Information System	5,476,046	4,763,320	4,763,320	-195,293	4,568,027
CRISIS	0	400,000	1,800,000	0	1,800,000
Law Enforcement Training Partnerships	0	765,000	2,050,000	-350,000	1,700,000
TOTAL-Other Current Expenses	13,189,323	13,377,419	16,395,373	-10,026	16,385,347

Pmts to Other Than Local Govts

Fire Training School - Willimantic	242,176	242,176	242,176	0	242,176
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	0	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	0	12,997
Police Association of Connecticut	107,010	172,353	172,353	0	172,353
Connecticut State Firefighter's Association	242,268	236,625	176,625	130,000	306,625
Fire Training School - Torrington	172,267	172,267	172,267	0	172,267
Fire Training School - New Haven	108,364	108,364	108,364	0	108,364
Fire Training School - Derby	50,639	50,639	50,639	0	50,639
Fire Training School - Wolcott	171,162	171,162	171,162	0	171,162
Fire Training School - Fairfield	127,501	127,501	127,501	0	127,501
Fire Training School - Hartford	176,836	176,836	176,836	0	176,836
Fire Training School - Middletown	70,970	70,970	70,970	0	70,970
Fire Training School - Stamford	75,541	75,541	75,541	0	75,541
Various Grants	0	0	0	1,537,600	1,537,600
TOTAL-Pmts to Other Than Local Govts	1,577,259	1,636,959	1,576,959	1,667,600	3,244,559

Pmts to Local Governments

Volunteer Firefighter Training	42,496	140,000	140,000	0	140,000
TOTAL-General Fund	239,507,034	240,065,892	233,189,635	10,524,875	243,714,510

Cannabis Regulatory Fund

Common Appropriations

Personal Services	88,025	509,758	509,758	0	509,758
Other Expenses	11,527	124,000	124,000	0	124,000
TOTAL-Cannabis Regulatory Fund	99,552	633,758	633,758	0	633,758
TOTAL-ALL FUNDS	239,606,586	240,699,650	233,823,393	10,524,875	244,348,268

DEPARTMENT OF MOTOR VEHICLES

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Provide Funding for Increased Postage Costs** 110,000
- **Provide Funding for Increased Vehicle Assessments Required by Public Act 22-118 and Public Act 25-2** 478,810
Provides funding required to comply with Public Act 22-118 and Public Act 25-2 which altered the municipal process of assessing vehicle valuation, requiring more frequent DMV utilization, and thus higher expenses, for access to the National Automobile Dealers Association (NADA) databases.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
Special Transportation Fund	591	594	594	0	594
Cannabis Regulatory Fund	7	7	7	0	7

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	50,453,364	52,709,126	53,959,126	0	53,959,126
Other Expenses	18,956,970	19,078,262	19,778,262	588,810	20,367,072
Equipment	468,745	668,756	668,756	0	668,756
TOTAL-Common Appropriations	69,879,079	72,456,144	74,406,144	588,810	74,994,954
<u>Other Current Expenses</u>					
DMV Modernization	7,208,898	3,000,000	3,000,000	0	3,000,000
Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	0	324,676
TOTAL-Other Current Expenses	7,525,698	3,324,676	3,324,676	0	3,324,676
TOTAL-Special Transportation Fund	77,404,777	75,780,820	77,730,820	588,810	78,319,630

Cannabis Regulatory Fund

<u>Common Appropriations</u>					
Personal Services	398,206	540,135	540,135	0	540,135
TOTAL-Cannabis Regulatory Fund	398,206	540,135	540,135	0	540,135
TOTAL-ALL FUNDS	77,802,983	76,320,955	78,270,955	588,810	78,859,765

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

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	41	41	41	0	41

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,625,523	3,030,492	3,305,492	0	3,305,492
Other Expenses	2,511,004	2,144,823	2,144,823	0	2,144,823
TOTAL-Common Appropriations	6,136,527	5,175,315	5,450,315	0	5,450,315
<u>Other Current Expenses</u>					
Honor Guards	460,138	561,600	561,600	0	561,600
Veteran's Service Bonuses	7,200	61,800	379,500	0	379,500
JEEP Program	0	169,600	338,600	0	338,600
Governor's Guards	0	330,000	330,000	0	330,000
TOTAL-Other Current Expenses	467,338	1,123,000	1,609,700	0	1,609,700
TOTAL-General Fund	6,603,865	6,298,315	7,060,015	0	7,060,015
TOTAL-ALL FUNDS	6,603,865	6,298,315	7,060,015	0	7,060,015

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

- **Annualize Personal Services and Fringe Benefits Expenditures** -3,200,000

Reallocations

- **Transfer the Office of the Student Loan Ombudsperson from the Department of Banking to the Office of Higher Education** -532,300
Budgeted funding and positions for the Office of the Student Loan Ombudsperson are transferred from the Department of Banking to the Office of Higher Education. This realignment will allow the ombudsperson to collaborate with Office of Higher Education staff to deliver timely information and resources to residents navigating student loan challenges, particularly amid ongoing changes to federal policies concerning student loans.
- **Transfer Funding to Reflect Centralizing Information Technology in DAS** -87,696

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
Banking Fund	128	131	131	-3	128

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
Banking Fund					
<u>Common Appropriations</u>					
Personal Services	12,746,936	14,876,809	15,496,809	-1,829,067	13,667,742
Other Expenses	1,337,375	1,378,010	1,375,510	-30,000	1,345,510
Equipment	41,054	44,900	44,900	0	44,900
TOTAL-Common Appropriations	14,125,365	16,299,719	16,917,219	-1,859,067	15,058,152
<u>Other Current Expenses</u>					
Fringe Benefits	9,664,203	11,383,403	12,399,055	-1,960,929	10,438,126
Indirect Overhead	464,069	1,404,178	1,404,178	0	1,404,178
TOTAL-Other Current Expenses	10,128,272	12,787,581	13,803,233	-1,960,929	11,842,304
TOTAL-Banking Fund	24,253,637	29,087,300	30,720,452	-3,819,996	26,900,456
TOTAL-ALL FUNDS	24,253,637	29,087,300	30,720,452	-3,819,996	26,900,456

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

- **Adjust Fringe Benefits to Reflect Actual Rates** 535,069
- **Fund Indirect Overhead at Comptroller's Projected Amount** -183,112

Reallocations

- **Transfer Funding to Reflect Centralized Human Resources and Information Technology Functions in DAS** -179,241
Reallocates funding for two positions that are currently split between the Department of Insurance and the Department of Administrative Services to fully fund the positions within DAS.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
Insurance Fund	157	157	157	-2	155

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	15,521,100	17,178,950	17,428,950	-100,697	17,328,253
Other Expenses	1,784,472	1,609,489	1,609,489	0	1,609,489
Equipment	62,501	62,500	62,500	0	62,500
TOTAL-Common Appropriations	17,368,073	18,850,939	19,100,939	-100,697	19,000,242
<u>Other Current Expenses</u>					
Fringe Benefits	11,425,807	13,071,712	13,071,712	456,525	13,528,237
Indirect Overhead	808,010	1,594,604	1,594,604	-183,112	1,411,492
TOTAL-Other Current Expenses	12,233,817	14,666,316	14,666,316	273,413	14,939,729
TOTAL-Insurance Fund	29,601,890	33,517,255	33,767,255	172,716	33,939,971
TOTAL-ALL FUNDS	29,601,890	33,517,255	33,767,255	172,716	33,939,971

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

- **Restore Funding for the Office of State Broadband** 300,000
Restores funding for existing staffing in the Office of State Broadband. Section 182 of PA 25-174, made \$300,000 available to the Office of Policy and Management, to support existing positions in FY 2026, but not FY 2027.
- **Fund Indirect Overhead at Comptroller's Projected Amount** -33,439

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
Consumer Counsel and Public Utility Control Fund	21	23	23	0	23

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	2,101,818	2,188,944	2,288,944	180,000	2,468,944
Other Expenses	307,410	461,482	461,482	0	461,482
Equipment	0	2,200	2,200	0	2,200
TOTAL-Common Appropriations	2,409,228	2,652,626	2,752,626	180,000	2,932,626
<u>Other Current Expenses</u>					
Fringe Benefits	1,527,095	1,649,601	1,724,601	120,000	1,844,601
Indirect Overhead	150,471	157,648	157,648	-33,439	124,209
TOTAL-Other Current Expenses	1,677,566	1,807,249	1,882,249	86,561	1,968,810
TOTAL-Consumer Counsel and Public Utility Control Fund	4,086,794	4,459,875	4,634,875	266,561	4,901,436
TOTAL-ALL FUNDS	4,086,794	4,459,875	4,634,875	266,561	4,901,436

PUBLIC UTILITIES REGULATORY AUTHORITY

AGENCY PURPOSE

- To ensure that investor-owned utilities, including the state's electric, natural gas, water, and telecommunications companies, provide safe, clean, reliable, and affordable utility service and infrastructure throughout Connecticut.
- To balance the public's need for adequate utility service at reasonable rates with the providers' right to earn a reasonable return on their investment in those industries still wholly regulated.
- To advance the modernization of the electric distribution system and regulate the retail electric supplier market.
- To implement federal requirements for natural gas pipeline safety.
- To ensure adequate water system infrastructure investments.
- To review mergers and acquisitions, provide education and outreach for consumers, and regulate the expansion of telecommunications infrastructure.

Public Act No. 25-173 specifies that the Public Utilities Regulatory Authority (PURA) is within the Department of Energy and Environmental Protection (DEEP) for administrative purposes only. In alignment with this framework, the Governor's budget reflects the removal of PURA from the DEEP budget and the creation of PURA as an independently budgeted agency.

RECOMMENDED ADJUSTMENTS

Reallocations

- **Reallocate Funding to Establish PURA following Separation from DEEP** 19,409,798
Section 49 of Public Act 25-173 specifies PURA is a part of DEEP for administrative purposes only and makes the PURA chairperson the chief executive for administrative purposes. This reflects a reallocation of funding from DEEP within the Consumer Counsel and Public Utilities Control Fund and reestablishes PURA as a separately budgeted agency.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
Consumer Counsel and Public Utility Control Fund	0	0	0	88	88

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	0	0	0	10,758,487	10,758,487
Other Expenses	0	0	0	335,000	335,000
TOTAL-Common Appropriations	0	0	0	11,093,487	11,093,487
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	0	8,316,311	8,316,311
TOTAL-Consumer Counsel and Public Utility Control Fund	0	0	0	19,409,798	19,409,798
TOTAL-ALL FUNDS	0	0	0	19,409,798	19,409,798

OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
Insurance Fund	4	4	4	0	4

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	0	287,000	387,000	0	387,000
Other Expenses	0	65,500	65,500	0	65,500
TOTAL-Common Appropriations	0	352,500	452,500	0	452,500
<u>Other Current Expenses</u>					
Fringe Benefits	0	301,000	401,000	0	401,000
Indirect Overhead	0	22,500	22,500	0	22,500
TOTAL-Other Current Expenses	0	323,500	423,500	0	423,500
TOTAL-Insurance Fund	0	676,000	876,000	0	876,000
TOTAL-ALL FUNDS	0	676,000	876,000	0	876,000

OFFICE OF THE HEALTHCARE ADVOCATE

AGENCY PURPOSE

- To assist health insurance consumers in making informed choices when selecting a health plan, understanding their rights and responsibilities under their plan, appealing denials of service and reimbursement, and accessing services through information, referral and assistance.
- To monitor and evaluate state and federal laws, regulations, and other policies affecting Connecticut healthcare consumers, as well as insurance and managed care industry practices and policies affecting Connecticut healthcare consumers, and advocate for changes and improvements as needed.
- To conduct 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

• Annualize Transfer of Position from the Office of Health Strategy to the Office of the Healthcare Advocate	192,295
• Fund Indirect Overhead at Comptroller's Projected Amount	-35,351
• Reduce Funding to Reflect Current Staffing Levels	-200,000

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
Insurance Fund	19	19	19	1	20

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	1,821,520	1,947,836	1,947,836	105,424	2,053,260
Other Expenses	290,711	392,991	292,991	0	292,991
Equipment	5,000	5,000	5,000	0	5,000
TOTAL-Common Appropriations	2,117,231	2,345,827	2,245,827	105,424	2,351,251
<u>Other Current Expenses</u>					
Fringe Benefits	1,380,490	1,831,655	1,831,655	-113,129	1,718,526
Indirect Overhead	76,735	79,775	79,775	-35,351	44,424
TOTAL-Other Current Expenses	1,457,225	1,911,430	1,911,430	-148,480	1,762,950
TOTAL-Insurance Fund	3,574,456	4,257,257	4,157,257	-43,056	4,114,201
TOTAL-ALL FUNDS	3,574,456	4,257,257	4,157,257	-43,056	4,114,201

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

- **Provide Funding to Offset an Indirect Cost Rate Reduction** 768,658
Reflects an offset to a reduction in the agency's federal indirect cost rate, which decreases the anticipated reimbursement of regulatory costs. The state applies an indirect overhead percentage to the tribes and the lottery gaming regulation assessment based on the federal rate approved by the Department of Health & Human Services. DCP has submitted its next Indirect Cost Proposal to the federal government with a proposed rate of 39.75%, representing a 9.75% decrease from the current rate of 49.50%.
- **Provide Funding to Establish the Canadian Prescription Drug Importation Program** 103,234
Funding is provided for one drug control agent to implement a Canadian Prescription Drug Implementation Program. Sections 9-18 of PA 25-167, An Act Implementing Recommendations of the Bipartisan Drug Task Force, allows the DCP commissioner, on behalf of the state and following a consultant's feasibility study, to seek federal approval to establish a Canadian prescription drug importation program, to import drugs that have the highest potential for cost savings in the state.
- **Reduce Funding Provided for Legislation that Did Not Pass in the 2025 Session** -410,304
Reflects a reduction in funding for two bills that did not pass in the 2025 legislative session. Senate Bill 1356, An Act Concerning Data Privacy, Online Monitoring, Social Media, Data Brokers and Connected Vehicle Services, which would have required the Department of Consumer Protection to license and regulate data brokers. The budget provided funding of \$199,000 in FY 2027 to hire two additional employees to license and regulate data brokers. Sections 17-18 of Senate Bill 11, An Act Concerning Prescription Drug Access and Affordability, which would have required the Department of Consumer Protection to regulate the 340b marketplace. The budget provided funding of \$211,304 in FY 2027 for 340b market regulation.

Expansions

- **Provide Funding for Fiscal Support Due to New and Growing Agency Responsibilities** 106,755

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	220	230	240	-2	238
Cannabis Regulatory Fund	62	62	62	0	62

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	13,126,716	13,996,179	16,807,275	556,953	17,364,228
Other Expenses	1,973,345	704,940	757,940	11,390	769,330
TOTAL-General Fund	15,100,061	14,701,119	17,565,215	568,343	18,133,558
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	4,911,625	5,185,317	5,335,317	0	5,335,317
Other Expenses	318,808	348,769	348,769	0	348,769
TOTAL-Cannabis Regulatory Fund	5,230,433	5,534,086	5,684,086	0	5,684,086
TOTAL-ALL FUNDS	20,330,494	20,235,205	23,249,301	568,343	23,817,644

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

- **Adjust Funding to Reflect Anticipated Requirements** 400,000
Funding is provided to support recurring and projected shortfalls in the Other Expenses account.
- **Remove Five Positions and Funding for Apprenticeship Program Oversight and Integrity Council** -500,000
Remove funding and five positions related to the Apprenticeship Program Oversight and Integrity Council as there was no statutory language for implementation.

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -934,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Expansions

- **Provide Funding to Support Unemployment Insurance (UI)** 2,500,000
Funding is provided to offset declining federal funds used to support current UI staff costs as well as to support the integration of IT solutions in the UI program to improve consumer experience.

Reallocations

- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds (CT State Building Trades Training Institute, Capital Workforce Partners, The Workplace, and Workforce Clearinghouses) is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.
- **Transfer Apprenticeship Funding from Personal Services to Apprenticeship Program** 0

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	261	274	279	-5	274
Workers' Compensation Fund	2	2	2	0	2

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	16,403,293	17,414,340	17,911,298	1,341,115	19,252,413
Other Expenses	3,274,908	6,208,285	4,693,827	-2,570,000	2,123,827

TOTAL-Common Appropriations	19,678,201	23,622,625	22,605,125	-1,228,885	21,376,240
<u>Other Current Expenses</u>					
CETC Workforce	594,715	606,460	606,460	0	606,460
Workforce Investment Act	35,768,353	29,938,610	29,938,610	0	29,938,610
Jobs Funnel Projects	702,966	712,857	712,857	0	712,857
Connecticut's Youth Employment Program	10,177,536	7,768,488	10,268,488	0	10,268,488
Jobs First Employment Services	13,139,540	13,173,620	13,173,620	0	13,173,620
Apprenticeship Program	598,742	604,369	604,369	158,885	763,254
Connecticut Career Resource Network	149,364	152,112	152,112	0	152,112
STRIVE	87,547	88,779	88,779	0	88,779
Opportunities for Long Term Unemployed	4,341,571	4,621,184	5,121,184	-160,000	4,961,184
Veterans' Opportunity Pilot	245,047	0	0	0	0
Second Chance Initiative	322,500	327,038	327,038	0	327,038
Cradle To Career	98,613	100,000	100,000	0	100,000
New Haven Jobs Funnel	739,594	750,000	750,000	0	750,000
Manufacturing Pipeline Initiative	4,626,930	4,627,698	4,627,698	0	4,627,698
Domestic Workers Education and Training Grant Program	0	400,000	400,000	-80,000	320,000
TOTAL-Other Current Expenses	71,593,018	63,871,215	66,871,215	-81,115	66,790,100
<u>Pmts to Other Than Local Govts</u>					
Various Grants	0	0	0	2,776,000	2,776,000
TOTAL-General Fund	91,271,219	87,493,840	89,476,340	1,466,000	90,942,340
Banking Fund					
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	666,414	738,708	738,708	0	738,708
Customized Services	952,291	965,689	965,689	0	965,689
TOTAL-Banking Fund	1,618,705	1,704,397	1,704,397	0	1,704,397
Workers' Compensation Fund					
<u>Other Current Expenses</u>					
Occupational Health Clinics	702,302	708,113	708,113	0	708,113
TOTAL-Workers' Compensation Fund	702,302	708,113	708,113	0	708,113
TOTAL-ALL FUNDS	93,592,226	89,906,350	91,888,850	1,466,000	93,354,850

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Expansions

- **Provide Funding to Establish Agency Business Office** 282,680
Establishes an independent fiscal and business office, including Equal Employment Opportunity personnel, rather than the current APO arrangement with the Department of Labor.
- **Provide Funding to Address Increase in Translation Services** 5,000

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	91	95	99	3	102

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	8,389,500	8,443,283	8,768,241	275,180	9,043,421
Other Expenses	518,117	658,527	398,527	12,500	411,027
TOTAL-Common Appropriations	8,907,617	9,101,810	9,166,768	287,680	9,454,448
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	1,086	5,977	5,977	0	5,977
TOTAL-General Fund	8,908,703	9,107,787	9,172,745	287,680	9,460,425
TOTAL-ALL FUNDS	8,908,703	9,107,787	9,172,745	287,680	9,460,425

WORKERS' COMPENSATION COMMISSION

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Fund Indirect Overhead at Comptroller's Projected Amount** -451,269

Reallocations

- **Transfer Funding to Reflect Centralized Information Technology in DAS** -210,462
Transfers funding for a position that is currently split between the Workers' Compensation Commission and the Department of Administrative Services to fully fund within DAS.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
Workers' Compensation Fund	111	111	111	0	111

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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Workers' Compensation Fund

Common Appropriations

Personal Services	9,437,462	9,691,921	9,841,921	-118,237	9,723,684
Other Expenses	2,393,260	2,326,091	2,476,091	0	2,476,091
Equipment	0	1	1	0	1
TOTAL-Common Appropriations	11,830,722	12,018,013	12,318,013	-118,237	12,199,776

Other Current Expenses

Fringe Benefits	7,286,361	8,161,814	8,561,814	-92,225	8,469,589
Indirect Overhead	692,270	1,586,205	1,586,205	-451,269	1,134,936
TOTAL-Other Current Expenses	7,978,631	9,748,019	10,148,019	-543,494	9,604,525
TOTAL-Workers' Compensation Fund	19,809,353	21,766,032	22,466,032	-661,731	21,804,301
TOTAL-ALL FUNDS	19,809,353	21,766,032	22,466,032	-661,731	21,804,301

DEPARTMENT OF AGRICULTURE

AGENCY PURPOSE

- To foster agriculture by developing, promoting, and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- To protect public health by regulating, inspecting, and enforcing food production and manufacturing standards for the shellfish, fluid milk, and cheese manufacturing industries; hemp growing and harvesting; and small, non- USDA inspected poultry slaughter operations.
- To preserve agricultural land resources for food and fiber production by restricting non-agricultural uses through the purchase of development rights.
- To manage state owned shellfish beds through leases, permits, and licenses to individuals engaged in cultivating and harvesting shellfish and seaweed.
- To encourage and support the development of farmers' markets and other venues at which a majority of products sold are grown in the state.
- To protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- To protect consumers and animal health by regulating, inspecting, and enforcing animal care and animal health standards for pet shops and commercial kennels.
- To protect public safety by supporting local animal control and police enforcement of animal bite statutes.

RECOMMENDED ADJUSTMENTS

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -256,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent, except CT Grown for CT Kids (CTG4CTK), to support the constitutional requirements for budget balance and spending cap compliance.

Reallocations

- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	52	52	54	0	54

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	4,162,193	4,163,414	4,713,414	0	4,713,414
Other Expenses	1,370,019	2,123,332	2,373,332	-1,680,000	693,332
TOTAL-Common Appropriations	5,532,212	6,286,746	7,086,746	-1,680,000	5,406,746

Other Current Expenses

Senior Food Vouchers	517,320	518,418	518,418	0	518,418
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	0	1,000,000
TOTAL-Other Current Expenses	1,517,320	1,518,418	1,518,418	0	1,518,418

Pmts to Other Than Local Govts

WIC Coupon Program for Fresh Produce	170,902	247,938	247,938	0	247,938
Various Grants	0	0	0	1,424,000	1,424,000
TOTAL-Pmts to Other Than Local Govts	170,902	247,938	247,938	1,424,000	1,671,938
TOTAL-General Fund	7,220,434	8,053,102	8,853,102	-256,000	8,597,102
TOTAL-ALL FUNDS	7,220,434	8,053,102	8,853,102	-256,000	8,597,102

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.

Public Act No. 25-173 specifies that the Public Utilities Regulatory Authority (PURA) is within the Department of Energy and Environmental Protection (DEEP) for administrative purposes only. In alignment with this framework, the Governor's budget reflects the removal of PURA from the DEEP budget and the creation of PURA as an independently budgeted agency.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Adjust Fringe Benefits to Reflect Actual Rates** 714,587
- **Fund Indirect Overhead at Comptroller's Projected Amount** -135,272

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -121,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Expansions

- **Provide Funding for a Bear Safety Public Education Campaign** 200,000
- **Provide Funding for Staff to Support Implementation of Release-Based Cleanup Regulations** 146,574
Funding is provided for two positions that will support emergency response, auditing, and enforcement activities associated with the implementation of the Release-Based Cleanup Regulations, which take effect March 1, 2026. These roles are essential to ensure timely responses to environmental emergencies and effective enforcement of the new regulatory framework.
- **Provide Funding for Staff to Support Emergency Spill Response Cost Recovery** 76,039

Reallocations

- **Reallocate Funding to Establish PURA Following Separation from DEEP** -19,409,798
Section 49 of Public Act 25-173 specifies PURA is a part of DEEP for administrative purposes only and makes the PURA chairperson the chief executive for administrative purposes. This reflects a reallocation of funding from DEEP within the Consumer Counsel and Public Utilities Control Fund and reestablishes PURA as a separately budgeted agency.
- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	557	563	563	3	566
Special Transportation Fund	46	46	46	0	46
Consumer Counsel and Public Utility Control Fund	148	151	151	-88	63

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	23,397,416	23,815,954	23,865,954	0	23,865,954
Other Expenses	2,485,428	1,337,261	1,602,261	-405,000	1,197,261

TOTAL-Common Appropriations	25,882,844	25,153,215	25,468,215	-405,000	25,063,215
<u>Other Current Expenses</u>					
Mosquito and Tick Control	281,197	284,240	284,240	0	284,240
State Superfund Site Maintenance	393,917	399,577	399,577	0	399,577
Laboratory Fees	122,565	122,565	122,565	0	122,565
Dam Maintenance	149,252	151,902	151,902	0	151,902
Emergency Spill Response	7,081,012	7,157,024	7,657,024	222,613	7,879,637
Solid Waste Management	5,391,879	4,078,312	4,078,312	0	4,078,312
Underground Storage Tank	1,075,138	0	1,085,420	0	1,085,420
Clean Air	4,401,006	4,449,309	4,449,309	0	4,449,309
Environmental Conservation	4,839,255	4,893,567	4,893,567	0	4,893,567
Environmental Quality	7,045,147	7,056,504	7,056,504	0	7,056,504
Fish Hatcheries	3,489,120	3,004,540	3,004,540	0	3,004,540
U.S. Nuclear Regulatory Commission	0	182,315	278,315	0	278,315
TOTAL-Other Current Expenses	34,269,488	31,779,855	33,461,275	222,613	33,683,888
<u>Pmts to Other Than Local Govts</u>					
Interstate Environmental Commission	3,333	3,333	3,333	0	3,333
New England Interstate Water Pollution Commission	53,108	26,554	26,554	0	26,554
Northeast Interstate Forest Fire Compact	3,080	3,082	3,082	0	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	0	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	0	45,151
Various Grants	0	0	0	484,000	484,000
TOTAL-Pmts to Other Than Local Govts	134,967	108,415	108,415	484,000	592,415
TOTAL-General Fund	60,287,299	57,041,485	59,037,905	301,613	59,339,518
Special Transportation Fund					
<u>Common Appropriations</u>					
Personal Services	3,741,172	3,781,576	3,781,576	0	3,781,576
Other Expenses	714,708	665,006	665,006	0	665,006
TOTAL-Special Transportation Fund	4,455,880	4,446,582	4,446,582	0	4,446,582
Consumer Counsel and Public Utility Control Fund					
<u>Common Appropriations</u>					
Personal Services	16,440,786	17,340,038	17,340,038	-10,758,487	6,581,551
Other Expenses	1,549,199	1,479,367	1,479,367	-335,000	1,144,367
Equipment	19,500	19,500	19,500	0	19,500
TOTAL-Common Appropriations	18,009,485	18,838,905	18,838,905	-11,093,487	7,745,418
<u>Other Current Expenses</u>					
Fringe Benefits	12,040,514	12,689,262	12,689,262	-7,601,724	5,087,538
Indirect Overhead	-38,117	489,330	489,330	-135,272	354,058
TOTAL-Other Current Expenses	12,002,397	13,178,592	13,178,592	-7,736,996	5,441,596
TOTAL-Consumer Counsel and Public Utility Control Fund	30,011,882	32,017,497	32,017,497	-18,830,483	13,187,014
TOTAL-ALL FUNDS	94,755,061	93,505,564	95,501,984	-18,528,870	76,973,114

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

- **Enhance Financial Review and Legal Oversight Functions** 343,142
Three positions and \$343,142 are provided to increase DECD capacity in legal and financial compliance functions in order to provide enhanced oversight of agency administered grants and contracts.

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -5,078,703
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	102	108	110	3	113
Cannabis Social Equity and Innovation Fund	13	0	0	0	0
Cannabis Regulatory Fund	1	1	1	0	1

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	9,019,389	9,332,248	9,842,148	343,142	10,185,290
Other Expenses	997,352	611,278	611,278	0	611,278
TOTAL-Common Appropriations	10,016,741	9,943,526	10,453,426	343,142	10,796,568
<u>Other Current Expenses</u>					
Spanish-American Merchants Association	442,194	442,194	442,194	-88,439	353,755
Office of Military Affairs	166,689	181,521	181,521	0	181,521
CCAT-CT Manufacturing Supply Chain	2,585,000	2,585,000	2,585,000	-517,000	2,068,000
Capital Region Development Authority	10,845,022	10,845,022	10,845,022	0	10,845,022
Manufacturing Growth Initiative	167,542	178,133	178,133	0	178,133
Hartford 2000	20,000	20,000	20,000	-4,000	16,000
Office of Workforce Strategy	1,100,770	1,303,046	1,303,046	0	1,303,046
Black Business Alliance	442,194	442,194	442,194	-88,439	353,755
Hartford Economic Development Corp	442,194	442,194	442,194	-88,439	353,755

TOTAL-Other Current Expenses	16,211,605	16,439,304	16,439,304	-786,317	15,652,987
<u>Pmts to Other Than Local Govts</u>					
CONNSTEP	500,000	500,000	500,000	-100,000	400,000
Various Grants	8,278,249	18,651,000	20,176,930	-4,035,386	16,141,544
MRDA	600,000	1,100,000	1,300,000	0	1,300,000
AdvanceCT	2,000,000	2,000,000	2,000,000	0	2,000,000
Futures Inc	0	85,000	85,000	-17,000	68,000
Forge City Works	0	365,000	300,000	-60,000	240,000
CT Community Empowerment Foundation	0	100,000	100,000	-20,000	80,000
City Seed	0	300,000	300,000	-60,000	240,000
TOTAL-Pmts to Other Than Local Govts	11,378,249	23,101,000	24,761,930	-4,292,386	20,469,544
TOTAL-General Fund	37,606,595	49,483,830	51,654,660	-4,735,561	46,919,099
Tourism Fund					
<u>Other Current Expenses</u>					
Statewide Marketing	4,500,000	4,500,000	4,500,000	0	4,500,000
Hartford Urban Arts Grant	242,371	242,371	242,371	0	242,371
New Britain Arts Council	39,380	39,380	39,380	0	39,380
Westville Village Renaissance Alliance	145,000	145,000	145,000	0	145,000
Neighborhood Music School	200,540	200,540	200,540	0	200,540
Greater Hartford Community Foundation Travelers Championship	150,000	150,000	150,000	0	150,000
CT Convention & Sports Bureau	0	0	500,000	0	500,000
TOTAL-Other Current Expenses	5,277,291	5,277,291	5,777,291	0	5,777,291
<u>Pmts to Other Than Local Govts</u>					
Nutmeg Games	40,000	40,000	40,000	0	40,000
Discovery Museum	196,895	196,895	196,895	0	196,895
National Theatre of the Deaf	78,758	78,758	78,758	0	78,758
Connecticut Science Center	546,626	546,626	546,626	0	546,626
CT Flagship Producing Theaters Grant	259,950	360,000	360,000	0	360,000
Performing Arts Centers	787,571	787,571	787,571	0	787,571
Performing Theaters Grant	550,600	900,600	900,600	0	900,600
Arts Commission	1,497,076	1,497,298	1,497,298	0	1,497,298
Art Museum Consortium	687,313	887,313	887,313	0	887,313
Litchfield Jazz Festival	29,000	29,000	29,000	0	29,000
Arte Inc.	20,735	20,735	20,735	0	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	0	15,250
Barnum Museum	50,000	50,000	50,000	0	50,000
Various Grants	1,275,000	1,090,000	1,090,000	0	1,090,000
Creative Youth Productions	150,000	300,000	300,000	0	300,000
Music Haven	100,000	100,000	100,000	0	100,000
West Hartford Pride	40,000	80,000	80,000	0	80,000
Amistad Center for Arts and Culture	100,000	100,000	100,000	0	100,000
Leffingwell House Museum	0	50,000	50,000	0	50,000
CT Main Street Center	0	350,000	350,000	0	350,000
Norwalk International Cultural Exchange – NICE Festival	0	50,000	50,000	0	50,000
Ball & Socket Arts	0	300,000	300,000	0	300,000
TOTAL-Pmts to Other Than Local Govts	6,424,774	7,830,046	7,830,046	0	7,830,046
<u>Pmts to Local Governments</u>					
Greater Hartford Arts Council	74,079	74,079	74,079	0	74,079
Stepping Stones Museum for Children	80,863	80,863	80,863	0	80,863
Maritime Center Authority	803,705	803,705	803,705	0	803,705
Connecticut Humanities Council	850,000	1,185,000	1,360,000	0	1,360,000
Amistad Committee for the Freedom Trail	72,828	36,414	36,414	0	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	0	414,511

New Haven Arts Council	77,000	77,000	77,000	0	77,000
Beardsley Zoo	400,000	400,000	400,000	0	400,000
Mystic Aquarium	322,397	322,397	472,397	0	472,397
Northwestern Tourism	400,000	400,000	400,000	0	400,000
Eastern Tourism	400,000	400,000	400,000	0	400,000
Central Tourism	400,000	400,000	400,000	0	400,000
Twain/Stowe Homes	81,196	81,196	81,196	0	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	0	52,000
Stamford Downtown Special Services District	50,000	50,000	50,000	0	50,000
TOTAL-Pmts to Local Governments	4,478,579	4,777,165	5,102,165	0	5,102,165
TOTAL-Tourism Fund	16,180,644	17,884,502	18,709,502	0	18,709,502

Cannabis Social Equity and Innovation Fund

Common Appropriations

Personal Services	911,969	0	0	0	0
Other Expenses	325,342	0	0	0	0
TOTAL-Common Appropriations	1,237,311	0	0	0	0

Other Current Expenses

Fringe Benefits	634,406	0	0	0	0
TOTAL-Cannabis Social Equity and Innovation Fund	1,871,717	0	0	0	0

Cannabis Regulatory Fund

Common Appropriations

Personal Services	97,925	104,305	104,305	0	104,305
TOTAL-Cannabis Regulatory Fund	97,925	104,305	104,305	0	104,305
TOTAL-ALL FUNDS	55,756,881	67,472,637	70,468,467	-4,735,561	65,732,906

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

- **Adjust Funding Due to Increased Housing Costs** 10,000,000
Funding is provided to maintain the current level of housing supports in the Housing/Homeless Services account which is experiencing rising housing costs.

Reductions

- **Transition Support for Fiscal Monitoring from a Contracted Function to In House** -495,985
Funding is adjusted to reflect the transition of contracted fiscal services to in-house, resulting in a reduction in the Housing/Homeless Services account and an increase in Personal Services for six positions.

Expansions

- **Provide Six Positions and Funding to Support the November Special Session Legislation** 500,000
Funding is provided for six positions to support various agency requirements under P.A. 25-1, November Special Session, An Act Concerning Housing Growth.
- **Provide Funding to Support Homeless Youth** 500,000
Funding is provided to support ongoing collaboration between Department of Housing and the Department of Education to provide supportive housing solutions for homeless youth in order to reduce chronic absenteeism and improve academic outcomes.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	25	27	27	12	39
Insurance Fund	1	1	1	0	1

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	2,700,857	2,649,343	2,649,343	1,004,015	3,653,358
Other Expenses	110,733	157,210	157,210	0	157,210
TOTAL-Common Appropriations	2,811,590	2,806,553	2,806,553	1,004,015	3,810,568

Other Current Expenses

Elderly Rental Registry and Counselors	987,423	1,011,170	1,011,170	0	1,011,170
Homeless Youth	3,235,121	3,310,666	3,235,121	0	3,235,121
Outreach Services for Norwich	0	250,000	250,000	0	250,000
TOTAL-Other Current Expenses	4,222,544	4,571,836	4,496,291	0	4,496,291

Pmts to Other Than Local Govts

Subsidized Assisted Living Demonstration	2,733,000	3,200,000	3,402,000	0	3,402,000
Congregate Facilities Operation Costs	11,441,710	12,710,381	12,864,700	0	12,864,700
Elderly Congregate Rent Subsidy	1,975,304	2,172,786	2,172,786	0	2,172,786
Housing/Homeless Services	105,994,218	116,078,940	114,398,923	9,500,000	123,898,923
Project Longevity - Housing	1,750,000	2,527,277	2,491,355	0	2,491,355
Continuum of Care Grants	0	5,200,000	0	0	0
TOTAL-Pmts to Other Than Local Govts	123,894,232	141,889,384	135,329,764	9,500,000	144,829,764

Pmts to Local Governments

Housing/Homeless Services - Municipality	637,088	708,826	692,651	0	692,651
TOTAL-General Fund	131,565,454	149,976,599	143,325,259	10,504,015	153,829,274

Banking Fund

Other Current Expenses

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

Insurance Fund

Other Current Expenses

Crumbling Foundations	180,319	182,977	182,977	0	182,977
TOTAL-Insurance Fund	180,319	182,977	182,977	0	182,977
TOTAL-ALL FUNDS	132,415,773	150,829,576	144,178,236	10,504,015	154,682,251

AGRICULTURAL EXPERIMENT STATION

AGENCY PURPOSE

- To ensure an ample and economical food supply by increasing crop yields, introducing successful new crops, protecting pollinators, and managing pests and plant diseases.
- To investigate mosquitoes and ticks that transmit disease organisms to people and animals and to devise methods of monitoring and reducing these diseases and identifying newly emerging threats.
- To devise innovative ways to manage agricultural and forest pests, noxious weeds and plant pathogens using fewer and less toxic pesticides.
- To discover methods for removing hazardous pollutants in soil and water that may affect the well-being of plants, domesticated animals and humans.
- To devise ways to control invasive aquatic plants in lakes and natural areas to restore native plant growth in forests, wetlands, and coastal salt marshes.
- To protect people from emerging contaminants, toxic substances found in food and water, mold in buildings, and from deficient or adulterated food, consumer products, drugs, and agrichemicals. Surveillance and research are conducted to ensure the food and feed supply are safe and free from dangerous levels of heavy metals, toxic pesticides, and emerging chemical contaminants.

RECOMMENDED ADJUSTMENTS

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	75	77	77	0	77
Cannabis Regulatory Fund	3	3	3	0	3

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	7,267,735	7,197,533	7,197,533	0	7,197,533
Other Expenses	941,498	1,081,499	1,081,499	0	1,081,499
TOTAL-Common Appropriations	8,209,233	8,279,032	8,279,032	0	8,279,032
<u>Other Current Expenses</u>					
Mosquito and Tick Disease Prevention	758,403	857,623	857,623	0	857,623
Wildlife Disease Prevention	132,245	133,357	133,357	0	133,357
TOTAL-Other Current Expenses	890,648	990,980	990,980	0	990,980
TOTAL-General Fund	9,099,881	9,270,012	9,270,012	0	9,270,012
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	256,407	259,067	259,067	0	259,067
Other Expenses	65,000	65,000	65,000	0	65,000
TOTAL-Cannabis Regulatory Fund	321,407	324,067	324,067	0	324,067
TOTAL-ALL FUNDS	9,421,288	9,594,079	9,594,079	0	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.

The Governor is proposing to reorganize activities currently provided by the Office of Health Strategy (OHS) to several state agencies in order to better align programmatic activities with agencies that share similar functions. This reorganization will clarify where responsibility lies for a comprehensive and cohesive vision for healthcare for the State and coordination of healthcare policy and alignment of federal and state efforts including for healthcare-related IT. The moves include a transfer of Certificate of Need (CON) and data collection and analysis activities that support CON decision making to the Department of Public Health. Affordability activities, including the cost growth benchmark and Health Information Exchange work including Connie, the All-Payer Claims Database, and the rural health initiatives involving IT like expansion of telehealth capacity and development of AI-powered virtual monitoring tools, are proposed for alignment within OPM.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

• Support Increased Costs of the State Public Health Laboratory	500,000
• Fully Fund Statutory Per Capita Grants for Local Health Districts	127,742
• Reflect Reduced Program Needs in X-Ray Screening and Tuberculosis Care	-200,000

Reductions

• Reduce Funding for Legislatively Directed Funds by 20 Percent	-326,800
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.	

Expansions

• Pilot an Adult Influenza Vaccine Program	892,000
Through funding from CDC, DPH operates a program which provides vaccination at no cost to uninsured and underinsured individuals in the state who are between 19 and 64 years old. Vaccines covered by the program include Hepatitis A, Hepatitis B, HPV, Tdap, Shingles, Pneumococcal Conjugate, and RSV, but not influenza (flu). This proposal adds \$892,000 to include up to 52,000 doses of the flu vaccine with the goal of reducing unnecessary hospitalizations and deaths.	

Reallocations

• Transfer Certificate of Need, Data Activities and Communications from OHS	2,813,164
The Certificate of Need (CON) program, currently housed at OHS, requires certain types of healthcare providers to get state approval before making major changes in the healthcare landscape to ensure the cost-effective availability of healthcare services across the state. This proposal reorganizes CON, supporting data collection and analysis activities, and communication functions within DPH to better align programmatic activities and ensure effective and efficient administration of the programs. Four positions and \$784,018 are included in the transfer to Insurance Fund budget and 19 positions and \$2,029,146 are transferred to the General Fund.	
• Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation	0
Funding for various legislatively directed funds including Hartford Gay and Lesbian Health Collective, Goodwin College Respiratory Program, My People Clinical Services, Connecticut Brain Tumor Alliance, and Lucinda's House is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.	
• Reallocate Grants for Federally Qualified Health Centers to DSS	-575,000
DPH received funding in the enacted budget to support grants to Fair Haven Community Health Care and Cornell Scott-Hill Health Center, two federally qualified health centers (FQHCs). Since DSS already administers grants to FQHCs, this proposal transfers those grants to DSS for consolidated administration of funding for these providers.	

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	481	484	484	19	503
Insurance Fund	9	9	9	4	13
Cannabis Regulatory Fund	3	3	3	0	3

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	40,854,368	40,420,559	40,640,559	2,016,104	42,656,663
Other Expenses	9,530,396	8,732,228	8,939,228	696,042	9,635,270
TOTAL-Common Appropriations	50,384,764	49,152,787	49,579,787	2,712,146	52,291,933
<u>Other Current Expenses</u>					
Gun Violence Prevention	3,812,135	4,404,299	4,404,299	-200,000	4,204,299
Lung Cancer Detection and Referrals	86,233	479,137	479,137	0	479,137
Pancreatic Cancer Screening	0	106,996	127,161	0	127,161
Public Health Response	0	0	720,931	0	720,931
TOTAL-Other Current Expenses	3,898,368	4,990,432	5,731,528	-200,000	5,531,528
<u>Pmts to Other Than Local Govts</u>					
Community Health Services	1,916,568	4,342,827	2,398,494	-500,000	1,898,494
Rape Crisis	600,893	630,623	616,233	0	616,233
Various Grants	0	0	0	507,200	507,200
TOTAL-Pmts to Other Than Local Govts	2,517,461	4,973,450	3,014,727	7,200	3,021,927
<u>Pmts to Local Governments</u>					
Local and District Departments of Health	7,210,900	6,509,802	8,213,916	127,742	8,341,658
School Based Health Clinics	12,435,778	13,772,114	14,400,721	0	14,400,721
TOTAL-Pmts to Local Governments	19,646,678	20,281,916	22,614,637	127,742	22,742,379
TOTAL-General Fund	76,447,271	79,398,585	80,940,679	2,647,088	83,587,767
Insurance Fund					
<u>Other Current Expenses</u>					
Needle and Syringe Exchange Program	553,900	524,665	513,515	0	513,515
Children's Health Initiatives	2,940,242	3,449,882	3,389,838	0	3,389,838
AIDS Services	4,911,744	5,442,930	5,366,231	0	5,366,231
Breast and Cervical Cancer Detection and Treatment	2,450,569	2,609,710	2,563,100	0	2,563,100
Immunization Services	42,537,698	49,176,811	50,845,097	0	50,845,097
Health Systems Planning Unit	0	0	0	784,018	784,018
TOTAL-Other Current Expenses	53,394,153	61,203,998	62,677,781	784,018	63,461,799
<u>Pmts to Other Than Local Govts</u>					
X-Ray Screening and Tuberculosis Care	423,154	971,849	971,849	-200,000	771,849
<u>Pmts to Local Governments</u>					
Venereal Disease Control	114,623	203,256	203,256	0	203,256
TOTAL-Insurance Fund	53,931,930	62,379,103	63,852,886	584,018	64,436,904
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Personal Services	139,953	192,520	192,520	0	192,520
Other Expenses	162,887	275,700	275,700	0	275,700
TOTAL-Cannabis Regulatory Fund	302,840	468,220	468,220	0	468,220
TOTAL-ALL FUNDS	130,682,041	142,245,908	145,261,785	3,231,106	148,492,891

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 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.

The Governor is proposing to reorganize activities currently provided by the Office of Health Strategy (OHS) to several state agencies in order to better align programmatic activities with agencies that share similar functions. This reorganization will clarify where responsibility lies for a comprehensive and cohesive vision for healthcare for the State and coordination of healthcare policy and alignment of federal and state efforts including for healthcare-related IT. The moves include a transfer of Certificate of Need (CON) and data collection and analysis activities that support CON decision making to the Department of Public Health. Affordability activities, including the cost growth benchmark and Health Information Exchange work including Connie, the All-Payer Claims Database, and the rural health initiatives involving IT like expansion of telehealth capacity and development of AI-powered virtual monitoring tools, are proposed for alignment within OPM.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Annualize Transfer of Position in the Insurance Fund from the Office of Health Strategy to the Office of the Healthcare Advocate** -192,295
- **Reduce Funding in the Insurance Fund to Reflect Current Staffing Levels** -150,000
- **Remove Temporary Support of Connie Participation Fees** -900,000
Funding is removed to reflect the end of temporary state support of Connie. This reduction will be replaced by fees charged to users of the Connie services.

Reductions

- **Remove Funding for Vacancies** -644,953
Funding is reduced to reflect the elimination of four vacant positions in the General Fund and Insurance Fund.

Reallocations

- **Transfer Activities Previously Provided by the Office of Health Strategy** -15,956,306
A total of 41 staff and \$16 million in the General Fund and Insurance Fund is being reallocated from OHS to several state agencies to better align programmatic activities with agencies that share similar functions. This reorganization will clarify where responsibility lies for a comprehensive and cohesive vision for healthcare for the state and coordination of healthcare policy and alignment of federal and state efforts including for healthcare-related IT. The moves include the transfer of Certificate of Need (CON) and data collection activities that support CON decision-making to the Department of Public Health, Moving to OPM are Affordability programs, including the cost growth benchmark and Health Information Exchange work including Connie, the All-Payer Claims Database and the rural health initiatives involving IT like expansion of telehealth capacity and development of AI-powered virtual monitoring tools.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	35	33	33	-33	0
Insurance Fund	18	13	13	-13	0

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	3,340,647	3,170,606	3,370,606	-3,370,606	0
Other Expenses	7,345	1,170,255	1,170,255	-1,170,255	0

TOTAL-Common Appropriations	3,347,992	4,340,861	4,540,861	-4,540,861	0
<u>Pmts to Other Than Local Govts</u>					
Covered Connecticut Program	700,374	500,000	0	0	0
TOTAL-General Fund	4,048,366	4,840,861	4,540,861	-4,540,861	0
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	1,322,099	1,487,574	1,487,574	-1,487,574	0
Other Expenses	11,764,402	10,646,454	10,398,780	-10,398,780	0
Equipment	0	10,000	10,000	-10,000	0
TOTAL-Common Appropriations	13,086,501	12,144,028	11,896,354	-11,896,354	0
<u>Other Current Expenses</u>					
Fringe Benefits	905,479	1,256,339	1,406,339	-1,406,339	0
TOTAL-Insurance Fund	13,991,980	13,400,367	13,302,693	-13,302,693	0
TOTAL-ALL FUNDS	18,040,346	18,241,228	17,843,554	-17,843,554	0

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

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	64	64	64	0	64

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	8,866,428	9,036,394	9,036,394	0	9,036,394
Other Expenses	2,052,083	2,479,935	2,479,935	0	2,479,935
Equipment	24,846	24,846	24,846	0	24,846
TOTAL-Common Appropriations	10,943,357	11,541,175	11,541,175	0	11,541,175

Other Current Expenses

Medicolegal Investigations	20,951	22,150	22,150	0	22,150
TOTAL-General Fund	10,964,308	11,563,325	11,563,325	0	11,563,325
TOTAL-ALL FUNDS	10,964,308	11,563,325	11,563,325	0	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

Expansions

- **Provide Funding to Enable Access to a Dental Anesthesiologist** 100,000
Funding supports a dental anesthesiologist who specializes in services to individuals with intellectual disability and enables individuals to receive expanded care and outpatient sedation for advanced dental work. DDS anticipates that the anesthesiologist would be stationed at both the Norwich and Southbury Training School dental clinic locations, expanding much needed service availability for up to 700 cases per year.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	2,307	2,287	2,287	0	2,287

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	226,696,323	224,154,418	224,654,418	0	224,654,418
Other Expenses	23,445,060	20,119,245	21,019,245	0	21,019,245
TOTAL-Common Appropriations	250,141,383	244,273,663	245,673,663	0	245,673,663
<u>Other Current Expenses</u>					
Housing Supports and Services	1,400,000	1,400,000	1,400,000	0	1,400,000
Family Support Grants	3,699,850	3,700,840	3,700,840	0	3,700,840
Clinical Services	2,336,508	2,337,724	2,337,724	100,000	2,437,724
Behavioral Services Program	7,852,384	11,952,600	12,857,593	0	12,857,593
Supplemental Payments for Medical Services	2,108,132	2,258,132	2,558,132	0	2,558,132
ID Partnership Initiatives	2,368,631	2,528,138	2,528,138	0	2,528,138
Emergency Placements	6,039,264	5,980,932	5,980,932	0	5,980,932
TOTAL-Other Current Expenses	25,804,769	30,158,366	31,363,359	100,000	31,463,359
<u>Pmts to Other Than Local Govts</u>					
Rent Subsidy Program	5,261,705	5,262,312	5,262,312	0	5,262,312
Employment Opportunities and Day Services	361,381,341	399,787,925	407,451,072	0	407,451,072
Community Residential Services	851,576,384	904,425,562	938,815,100	0	938,815,100
Provider Bonuses	50,000,000	0	0	0	0
TOTAL-Pmts to Other Than Local Govts	1,268,219,430	1,309,475,799	1,351,528,484	0	1,351,528,484
TOTAL-General Fund	1,544,165,582	1,583,907,828	1,628,565,506	100,000	1,628,665,506
TOTAL-ALL FUNDS	1,544,165,582	1,583,907,828	1,628,565,506	100,000	1,628,665,506

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	
• Transfer Funding to Reflect Program Requirements Related to the Substance Use Disorder Waiver The substance use disorder (SUD) demonstration waiver enables federal reimbursement for SUD services for individuals that would ordinarily not be covered under federal rules. The additional revenue is to be reinvested to strengthen the SUD service system by ensuring a complete array of services is available. This allows Medicaid members with opioid use disorder and other SUDs to receive medically necessary treatment services in the most appropriate setting. While DSS, DMHAS, DCF, DOC, and the Judicial Branch have worked collaboratively to identify the needs in each agency, it was anticipated that, as the program continues to roll out, funding would need to be reallocated. To address this, the Substance Use Disorder Waiver Reserve account was established in DSS for any additional revenue generated that is not already allocated to the participating agencies. This adjustment reflects the transfer of funding from this account to address agency requirements.	10,750,000
• Support Increased Competency Restoration Costs Funding will cover the continued cost of programs, services and supports for individuals with mental illness who are facing low level criminal charges. These services include treatment, education, and case management supports for individuals ordered to outpatient restoration, as well as intensive services to divert individuals from the competency to stand trial process. This enables DMHAS to respond to the increase in outpatient competency referrals, in the least restrictive setting, stemming from PA 24-137.	1,900,000
• Annualize Projected FY 2026 Deficiency in Behavioral Health Medications	1,300,000
• Provide Funding to Support Wage Increases for Waiver Providers Supports a rate increase for home health aides and low-wage workers under the Medicaid home and community-based services waivers. The biennial budget included an agreement and funding, under DSS, to support a 4.9% rate increase for home health aides and low-wage workers under the Medicaid home and community-based services waivers. The budget did not, however, include funding under DMHAS to support this rate increase for their providers under the Mental Health waiver.	690,000
• Support Increased Costs of the Behavioral Health Partnership Administrative Services Organization	287,000
Reductions	
• Reduce Funding for Legislatively Directed Funds by 20 Percent Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.	-150,000
Expansions	
• Facilitate Timely Discharge from State Hospitals This proposal provides partial year funding in FY 2027 to ensure the availability of community resources that allow for timely discharge from Whiting Forensic Hospital for those who have been deemed clinically ready to transition back into the community.	3,543,750
Reallocations	
• Reflect Sunsetting of Connecticut Housing Engagement and Support Services (CHESS) Initiative and Transfer Supportive Housing Funding to DMHAS The model, configuration and requirements imposed by the Centers for Medicare & Medicaid Services have made the CHESS program operationally difficult and challenging for supportive housing providers to implement, in part due to the significant amount of upfront and ongoing work that is not billable. Additionally, the finite number of housing subsidies, coupled with a Medicaid state plan that allows any eligible member to receive pre-tenancy and tenancy services, created a misalignment from the program's inception. Consistent with recommendations of the interagency workgroup comprised of representatives from DSS, DMHAS, DOH, and OPM, it is proposed that the program be sunset and that CHESS participants with a housing subsidy be transitioned to the existing supportive housing program in DMHAS.	1,000,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
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General Fund	3,421	3,416	3,416	0	3,416
Cannabis Prevention and Recovery Services Fund	3	3	3	0	3
Financial Summary	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	265,398,884	264,828,417	257,078,417	0	257,078,417
Other Expenses	36,535,102	37,421,895	37,617,895	18,750	37,636,645
TOTAL-Common Appropriations	301,933,986	302,250,312	294,696,312	18,750	294,715,062
<u>Other Current Expenses</u>					
Housing Supports and Services	28,299,945	30,499,469	29,716,445	1,000,000	30,716,445
Managed Service System	71,191,188	76,335,910	77,687,785	5,350,000	83,037,785
Legal Services	764,660	782,767	764,660	0	764,660
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	0	9,229,406
Professional Services	23,733,164	23,400,697	23,400,697	0	23,400,697
Behavioral Health Recovery Services	23,024,471	26,748,804	26,407,864	287,000	26,694,864
Nursing Home Screening	652,784	652,784	652,784	0	652,784
Young Adult Services	95,123,503	97,113,739	95,902,326	0	95,902,326
TBI Community Services	9,413,877	9,617,061	9,443,717	0	9,443,717
Behavioral Health Medications	9,320,728	9,470,754	8,170,754	1,300,000	9,470,754
Medicaid Adult Rehabilitation Option	4,419,683	4,419,683	4,419,683	0	4,419,683
Discharge and Diversion Services	42,195,884	44,076,583	43,157,991	3,225,000	46,382,991
Home and Community Based Services	24,365,825	25,757,154	26,723,158	690,000	27,413,158
Nursing Home Contract	1,152,855	1,152,856	1,152,856	0	1,152,856
Katie Blair House	17,016	17,016	17,016	0	17,016
Forensic Services	11,411,881	11,669,700	11,544,887	1,900,000	13,444,887
TOTAL-Other Current Expenses	354,316,870	370,944,383	368,392,029	13,752,000	382,144,029
<u>Pmts to Other Than Local Govts</u>					
Grants for Substance Abuse Services	37,103,117	38,189,280	37,103,118	5,550,000	42,653,118
Grants for Mental Health Services	77,117,159	79,126,320	77,117,159	0	77,117,159
Employment Opportunities	9,873,631	10,108,383	9,873,631	0	9,873,631
TOTAL-Pmts to Other Than Local Govts	124,093,907	127,423,983	124,093,908	5,550,000	129,643,908
TOTAL-General Fund	780,344,763	800,618,678	787,182,249	19,320,750	806,502,999
Insurance Fund					
<u>Other Current Expenses</u>					
Managed Service System	462,699	474,209	462,699	0	462,699
TOTAL-Insurance Fund	462,699	474,209	462,699	0	462,699
Cannabis Prevention and Recovery Services Fund					
<u>Other Current Expenses</u>					
Fringe Benefits	166,314	221,000	221,000	0	221,000
Cannabis Prevention	3,133,225	3,144,268	3,144,268	0	3,144,268
TOTAL-Cannabis Prevention and Recovery Services Fund	3,299,539	3,365,268	3,365,268	0	3,365,268
TOTAL-ALL FUNDS	784,107,001	804,458,155	791,010,216	19,320,750	810,330,966

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

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	3	3	3	0	3

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	353,035	367,270	367,270	0	367,270
Other Expenses	24,896	24,943	24,943	0	24,943
TOTAL-General Fund	377,931	392,213	392,213	0	392,213
TOTAL-ALL FUNDS	377,931	392,213	392,213	0	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

• Adjust Funding for Rail Operations to Reflect Revenue and Spending Trends	19,663,303
• Adjust Funding for Bus Operations to Reflect Revenue and Spending Trends	6,858,519
• Adjust Funding for ADA Paratransit Services to Reflect Revenue and Spending Trends	1,553,227
• Annualize Expenditure Requirements for Highway Planning and Research	845,000
• Annualize Equipment Expenditures	800,000

Expansions

• Provide Funding for Bus Fare Reductions for Students and Veterans	2,500,000
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AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
Special Transportation Fund	3,567	3,567	3,567	0	3,567

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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Special Transportation Fund

Common Appropriations

Personal Services	223,464,008	236,076,271	236,076,271	0	236,076,271
Other Expenses	67,639,201	63,434,586	63,434,586	0	63,434,586
Equipment	2,106,004	1,376,329	1,376,329	800,000	2,176,329
Minor Capital Projects	798,680	449,639	449,639	0	449,639

TOTAL-Common Appropriations	294,007,893	301,336,825	301,336,825	800,000	302,136,825
<u>Other Current Expenses</u>					
Highway Planning And Research	4,076,169	3,060,131	3,060,131	845,000	3,905,131
Rail Operations	283,570,939	316,004,297	318,803,218	19,663,303	338,466,521
Bus Operations	292,425,217	296,608,656	301,407,448	9,358,519	310,765,967
ADA Para-transit Program	40,449,542	51,982,687	51,982,687	1,553,227	53,535,914
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361
Pay-As-You-Go Transportation Projects	41,388,792	18,054,208	18,054,208	0	18,054,208
Port Authority	400,000	0	0	0	0
Transportation Asset Management	3,003,157	3,004,254	3,004,254	0	3,004,254
TOTAL-Other Current Expenses	665,890,177	689,290,594	696,888,307	31,420,049	728,308,356
<u>Pmts to Other Than Local Govts</u>					
Transportation to Work	2,370,629	2,370,629	2,370,629	0	2,370,629
<u>Pmts to Local Governments</u>					
Town Aid Road Grants	60,000,000	0	0	0	0
TOTAL-Special Transportation Fund	1,022,268,699	992,998,048	1,000,595,761	32,220,049	1,032,815,810
Cannabis Regulatory Fund					
<u>Common Appropriations</u>					
Other Expenses	549,963	550,000	550,000	0	550,000
TOTAL-Cannabis Regulatory Fund	549,963	550,000	550,000	0	550,000
TOTAL-ALL FUNDS	1,022,818,662	993,548,048	1,001,145,761	32,220,049	1,033,365,810

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.
- To promote and support the choice to live with dignity and safety in one's own home and community.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Reverse Adjustment Related to Proposal to Reduce State Health Plan Charges Under the Office of the State Comptroller and Leverage Federal Dollars** -70,000,000
The enacted budget increased Medicaid hospital supplemental payments by \$70 million in FY 2027 based on the expectation that the state would negotiate lower hospital rates under the state employee and non-Medicare retiree health plans. Since that initiative is not moving forward, the funding that was added to increase hospital supplemental payments to support this change is removed.
- **Adjust Funding to Reflect Program Requirements** -39,427,800
Funding for the following entitlement accounts is adjusted to reflect anticipated program requirements due to caseload and cost changes: HUSKY B, Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, Connecticut Home Care Program, and State Administered General Assistance. In addition, funding is added to Other Expenses to support additional requirements, including \$750,000 to cover fees for DSS' administrative services organizations to access Connie, Connecticut's health information exchange, a secure system that enables doctors, hospitals, and other providers to share patient health data electronically for better care coordination and outcomes.
- **Transfer Funding to Reflect Program Requirements Related to the Substance Use Disorder Waiver** -15,025,000
The substance use disorder (SUD) demonstration waiver enables federal reimbursement for SUD services for individuals that would ordinarily not be covered under federal rules. The additional revenue is to be reinvested to strengthen the SUD service system by ensuring a complete array of services is available. This allows Medicaid members with opioid use disorder and other SUDs to receive medically necessary treatment services in the most appropriate setting. While DSS, DMHAS, DCF, DOC, and the Judicial Branch have worked collaboratively to identify the needs in each agency, it was anticipated that, as the program continues to roll out, funding would need to be reallocated. To address this, the Substance Use Disorder Waiver Reserve account was established for any additional revenue generated that is not already allocated to the participating agencies. This adjustment transfers funding from this account to address requirements in DMHAS, DCF, and the Judicial Branch's Court Support Services Division, as well as DSS' Medicaid account.
- **Reflect Costs to Comply with Federal Requirements Regarding Services for Justice-Involved Youth** 6,870,000
Pursuant to section 5121 of the Consolidated Appropriations Act of 2023, states are required to provide Targeted Case Management (TCM) and Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) to all eligible juveniles under 21 years of age and former foster care individuals age 18 up to age 26 who are within 30 days of their scheduled date of release (or as soon as practicable after release from the public institution). This change, which is to be in place by July 1, 2026, will improve care coordination and physical and behavioral health outcomes for these youth prior to release from a carceral setting, including pre-adjudicated youth pending disposition. This adjustment reflects the anticipated program costs to comply with these requirements, with costs partially offset by \$3.6 million in Federal Grants revenue.
- **Shift Cost of COLAs for Certain Federally-Funded Providers Back to the General Fund** 1,189,137
The requirements under the Community Services account were reduced beginning in FY 2022 to reflect the shift of cost-of-living adjustments (COLAs) for certain federally-funded providers to the Community Services Block Grant (CSBG) carryforward funding. Beginning in FY 2027, there will no longer be available CSBG carryforward funds to maintain the COLAs with federal funding. Therefore, this adjustment accounts for the shift of the COLAs back to the Community Services account, thereby maintaining funding for these providers.

Reductions

- **Maintain MED-Connect Income and Asset Limits at April 2025 Levels** -1,000,000
Public Act 24-81 expands eligibility for the Medicaid for Employees with Disabilities (MED-Connect) program 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 requires 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).
- **Add Antiretroviral Drugs to the Preferred Drug List** -950,000
Public Act 02-1, May Special Session, required DSS to establish a preferred drug list under Medicaid and exempted antiretroviral drugs to ensure that medically appropriate drug therapies would be available to all Medicaid patients. Given the significant advances in the treatment of HIV since that time, it is proposed that this exemption be lifted. Including antiretroviral medications on the preferred drug list will not only allow the state to collect supplemental rebates on these drugs, but it will provide for better management of these medications as it will help to ensure practitioners are aligning with clinical criteria and best practices. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$2.4 million in FY 2027.
- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -844,701
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Remove Funding to Expand Emergency Medicaid The enacted budget includes funding in FY 2027 for systems changes that would allow individuals, who meet Medicaid eligibility requirements but do not qualify due to their immigration status, to apply in advance for emergency Medicaid coverage for emergency medical conditions that could be treated in outpatient settings rather than in hospital emergency departments. This change is related to legislation that was proposed last year, which would have established a new definition for “emergency medical condition” and required DSS to expand emergency Medicaid coverage for treatment of specified emergency medical conditions. Given cost and programmatic concerns with such an expansion and the myriad of systems changes that are already required pursuant to P.L. 119-21, funding for systems changes is removed.	-700,000
Transition Community First Choice Participants to Waiver Programs Under the Community First Choice (CFC) State Plan Option, states receive a 6 percent increase in the federal match rate for home and community-based attendant services and supports to individuals who would otherwise require institutional level of care. While it was recognized that there could be some additional enrollment as a result of the benefit becoming a state plan service, it was anticipated that any additional costs would be largely offset by both the enhanced reimbursement and the ability to provide self-directed personal care assistance (PCA) services at a much lower cost than agency-based home health services. Given the increased complexity to administer the program, higher program costs associated with self-directed care, and ever-increasing enrollment, program costs have increased from \$88.8 million in FY 2018 to \$371.0 million in FY 2025, with average paid cases increasing from approximately 2,400 to nearly 5,800 over this period. As a state plan service with uncapped program growth and administrative challenges, it is expected that CFC costs will continue to escalate. To address this, this proposal sunsets CFC and moves participants to either an existing home and community-based services waiver, which could be modified if needed, or to a new Medicaid waiver. While this will result in loss of the 6 percent enhanced reimbursement, this change will result in significant savings by FY 2029.	9,200,000
Expansions	
Phase-In Impact of Patient Driven Payment Model and Establish Pool for Nursing Homes with Higher Medicaid Utilization To comply with federal changes to nursing home resident assessments, DSS is required to transition to the Patient Driven Payment Model (PDPM), which is designed to ensure more accurate and appropriate payment for residents by using standardized ICD-10 diagnosis codes and individual resident characteristics focusing on each resident’s individual care needs rather than the volume of services provided to that resident. The shift to this new model is targeted for July 1, 2026, and is expected to result in savings to the state of \$22.4 million in FY 2027 (\$24.4 million when annualized in FY 2028). To avoid destabilizing the nursing home industry, this proposal phases-in the impact of the PDPM over three years. In conjunction with this, it is also proposed that a portion of the savings be reinvested to reward homes that serve a higher proportion of Medicaid members.	13,100,000
Provide Additional Resources to Address Increased Eligibility Requirements under Public Law. 119-21 Recognizing the expanded operational demands resulting from changes under P.L. 119-21, this proposal adds 50 new positions to help support eligibility operations. The changes under P.L. 119-21 introduce stricter Medicaid and SNAP eligibility requirements, including community engagement requirements and more frequent redeterminations. Such provisions will significantly increase the volume and complexity of case processing, verification, and compliance monitoring, requiring additional staff to ensure timely and accurate determinations while maintaining federal compliance.	3,270,000
Provide Funding to Implement Birth to Three Tiered Rates under Medicaid Pursuant to the comprehensive review of Birth to Three rates by the Office of Early Childhood, this proposal increases Medicaid rates to allow for implementation of a new tiered rate system based on provider experience and credentialing level. This payment structure will ensure a more competitive provider environment and better access to services. After factoring in the federal share, this proposal will increase Medicaid expenditures by \$3.2 million in FY 2027.	1,600,000
Extend General Rate Increases under Group Home Agreement to Intermediate Care Facilities In each of the three years of the agreement, the group home agreement with 1199 SEIU provided for a general rate increase for all DDS private providers, both union and non-union, and an additional increase for all DDS residential private providers. Because the definition of residential private providers under the agreement includes intermediate care facilities (ICFs), the enacted budget included funding in DSS to support the increases for ICFs. The lower increases for ICFs, however, result in inequities for employees of providers that support both ICFs and DDS group homes. To address this, funding is added to extend the general rate increases to ICFs in both FY 2027 and FY 2028. After factoring in the federal share, this proposal will provide additional support to ICFs of \$2.1 million in FY 2027 and \$6.1 million in FY 2028.	1,100,000
Standardize Benefit Levels in the State Administered General Assistance Program This proposal eliminates the reduced payment standard for transitional individuals in the State Administered General Assistance (SAGA) program. SAGA provides cash assistance to adults unable to work due to a documented medical condition and who meet income and asset limits. Transitional individuals are those whose unemployability status is pending medical review; currently, they receive a reduced monthly benefit if they have no shelter expenses until the review confirms full unemployability, after which benefits are retroactively adjusted to the full monthly benefit under SAGA. Removing this temporary reduction ensures timely, consistent benefits for needy recipients and reduces administrative burden for the agency.	56,000
Reallocations	
Reflect Sunsetting of Connecticut Housing Engagement and Support Services (CHESS) and Transfer Supportive Housing Funding to DMHAS The model, configuration and requirements imposed by the Centers for Medicare & Medicaid Services have made the CHESS program operationally difficult and challenging for supportive housing providers to implement, in part due to the significant amount of upfront and ongoing work that is not billable. Additionally, the finite number of housing subsidies, coupled with a Medicaid state plan that allows any eligible member to receive pre-tenancy and tenancy services, created a misalignment from the program's inception. Consistent with recommendations of the interagency workgroup comprised of representatives from DSS, DMHAS, DOH, and OPM, it is proposed that the program be sunset and that CHESS participants with a housing subsidy be transitioned to the existing supportive housing program in DMHAS.	-375,000
Transfer Achieving Healthcare Efficiency through Accountable Design (AHEAD) Activities from the Office of Health Strategy This proposed reallocation reflects the reassignment of one position from OHS to DSS. The position being transferred will assist with the AHEAD grant along with supporting other healthcare-related projects.	319,561
Reallocate Grants for Federally Qualified Health Centers to DSS DPH received funding in the enacted budget to support grants to Fair Haven Community Health Care and Cornell Scott-Hill Health Center, two federally qualified health centers (FQHCs). Since DSS already administers grants to FQHCs through its Community Services account, this proposal transfers those grants to DSS for effective administration.	575,000
Consolidate Funding under the Community Services Account Last session the legislature added funding for Regional Hospice of Western Connecticut and rather than include it under the Community Services account, as has historically been done, a new account was created specific to this provider. In addition, the legislature also added funding for a portable shower pilot under Other Expenses. This proposal consolidates funding for legislative earmarks under the Community Services account.	0

AGENCY SUMMARY

Personnel Summary					
	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	1,826	1,827	1,837	50	1,887
Insurance Fund	0	0	0	1	1
Financial Summary					
	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	152,469,641	155,258,860	159,660,660	3,270,000	162,930,660
Other Expenses	161,600,738	169,190,000	168,068,200	1,900,000	169,968,200
TOTAL-Common Appropriations	314,070,379	324,448,860	327,728,860	5,170,000	332,898,860
<u>Other Current Expenses</u>					
Genetic Tests in Paternity Actions	33,154	81,906	81,906	0	81,906
HUSKY B Program	26,291,750	29,950,000	32,760,000	430,000	33,190,000
Substance Use Disorder Waiver Reserve	0	18,370,000	18,370,000	-11,105,000	7,265,000
TOTAL-Other Current Expenses	26,324,904	48,401,906	51,211,906	-10,675,000	40,536,906
<u>Pmts to Other Than Local Govts</u>					
Medicaid	3,605,974,692	3,871,480,000	3,950,330,000	-5,865,000	3,944,465,000
Old Age Assistance	52,915,460	60,750,000	56,900,000	5,700,000	62,600,000
Aid To The Blind	636,107	873,700	657,800	302,200	960,000
Aid To The Disabled	53,812,971	57,220,000	56,020,000	3,280,000	59,300,000
Temporary Family Assistance - TANF	60,043,289	52,900,000	75,400,000	-21,400,000	54,000,000
Emergency Assistance	0	1	1	0	1
Food Stamp Training Expenses	11,030	9,341	9,341	0	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
Connecticut Home Care Program	45,634,881	52,750,000	51,180,000	5,000,000	56,180,000
Human Resource Development-Hispanic Programs	877,142	1,095,342	1,070,348	0	1,070,348
Safety Net Services	1,495,191	1,535,176	1,500,145	0	1,500,145
Refunds Of Collections	89,965	89,965	89,965	0	89,965
Services for Persons With Disabilities	293,392	316,892	309,661	0	309,661
Nutrition Assistance	1,020,941	27,590,688	6,020,994	0	6,020,994
State Administered General Assistance	18,969,025	14,180,000	19,000,000	-3,944,000	15,056,000
Connecticut Children's Medical Center	11,138,737	13,138,737	13,138,737	0	13,138,737
Community Services	8,528,682	19,611,793	10,992,162	2,083,337	13,075,499
Human Services Infrastructure Community Action Program	4,039,191	6,465,177	4,274,240	-13,901	4,260,339
Teen Pregnancy Prevention	1,272,719	1,425,457	1,394,639	0	1,394,639
Domestic Violence Shelters	7,650,169	8,829,030	8,650,381	0	8,650,381
Hospital Supplemental Payments	568,300,000	568,300,000	778,300,000	-70,000,000	708,300,000
Regional Hospice of Western CT	0	1,000,000	1,000,000	-1,000,000	0
Affordable Care Act Subsidies	0	50,760,000	0	0	0
TOTAL-Pmts to Other Than Local Govts	4,551,638,584	4,919,256,299	5,145,173,414	-85,857,364	5,059,316,050
<u>Pmts to Local Governments</u>					
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	0	98,281
TOTAL-General Fund	4,892,132,148	5,292,205,346	5,524,212,461	-91,362,364	5,432,850,097
Insurance Fund					
<u>Common Appropriations</u>					
Personal Services	0	0	0	179,478	179,478
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	0	140,083	140,083
TOTAL-Insurance Fund	0	0	0	319,561	319,561
TOTAL-ALL FUNDS	4,892,132,148	5,292,205,346	5,524,212,461	-91,042,803	5,433,169,658

DEPARTMENT OF AGING AND DISABILITY SERVICES

AGENCY PURPOSE

- To deliver integrated aging and disability services responsive to the needs of Connecticut citizens.
- To provide and coordinate aging and disability programs and services in the areas of employment, education, independent living, accessibility and advocacy.
- To maximize opportunities for the independence and well-being of people with disabilities and older adults in Connecticut.
- To provide leadership on aging and disability issues statewide.
- 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.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Provide Funding to Support Restoration of the Statewide Senior Center Coordinator Position** 73,000

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -217,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Expansions

- **Expand the Access and Employment Outcomes for Workers with Disabilities Program** 730,145
Funding will increase Strengthening Professional Advancement in Rehabilitation Knowledge via Certified Training (SPARK-CT), an innovative program to improve competitive employment outcomes for individuals with disabilities while addressing the nationwide direct care worker shortage in contracted community providers. Funding will support 30 training opportunities across three provider host sites.

Reallocations

- **Transfer Three Positions and Related Funding from the Office of Health Strategy to Assist with Administrative Functions at ADS** 343,357
- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for legislatively directed programs for senior centers is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	146	145	145	3	148
Workers' Compensation Fund	6	6	6	0	6

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	8,024,740	8,526,272	8,626,272	416,357	9,042,629
Other Expenses	1,194,840	1,992,575	2,182,575	-760,000	1,422,575
TOTAL-Common Appropriations	9,219,580	10,518,847	10,808,847	-343,643	10,465,204
<u>Other Current Expenses</u>					
Educational Aid for Children - Blind or Visually Impaired	4,434,661	5,036,360	5,036,360	0	5,036,360
Employment Opportunities – Blind & Disabled	216,149	326,711	416,974	0	416,974
TOTAL-Other Current Expenses	4,650,810	5,363,071	5,453,334	0	5,453,334
<u>Pmts to Other Than Local Govts</u>					
Vocational Rehabilitation - Disabled	8,345,070	7,944,542	7,895,382	782,549	8,677,931
Supplementary Relief and Services	44,774	97,251	97,251	-52,404	44,847
Special Training for the Deaf Blind	165,660	218,942	264,045	0	264,045
Connecticut Radio Information Service	70,194	70,194	70,194	0	70,194

Independent Living Centers	1,025,523	1,049,476	1,025,528	0	1,025,528
Programs for Senior Citizens	4,472,525	5,142,092	5,036,165	593,000	5,629,165
Elderly Nutrition	4,991,074	5,222,596	5,141,074	-30,000	5,111,074
Aging in Place Pilot Program	150,000	0	0	0	0
Communication Advocacy Network	99,884	200,000	200,000	-20,000	180,000
TOTAL-Pmts to Other Than Local Govts	19,364,704	19,945,093	19,729,639	1,273,145	21,002,784
TOTAL-General Fund	33,235,094	35,827,011	35,991,820	929,502	36,921,322

Insurance Fund

Other Current Expenses

Fall Prevention	99,907	383,857	382,660	0	382,660
TOTAL-Insurance Fund	99,907	383,857	382,660	0	382,660

Workers' Compensation Fund

Common Appropriations

Personal Services	527,969	634,783	634,783	0	634,783
Other Expenses	45,255	48,440	48,440	0	48,440
TOTAL-Common Appropriations	573,224	683,223	683,223	0	683,223

Other Current Expenses

Rehabilitative Services	468,428	595,631	595,631	0	595,631
Fringe Benefits	405,411	467,987	467,987	0	467,987
TOTAL-Other Current Expenses	873,839	1,063,618	1,063,618	0	1,063,618
TOTAL-Workers' Compensation Fund	1,447,063	1,746,841	1,746,841	0	1,746,841
TOTAL-ALL FUNDS	34,782,064	37,957,709	38,121,321	929,502	39,050,823

DEPARTMENT OF EDUCATION

AGENCY PURPOSE

- To ensure equity and excellence in education for all children, so that all students have access to high-quality schools and gain the knowledge, skills, and attributes to become lifelong learners and successful in college, careers, and civic life.
- To work with local school districts to improve student achievement and close the achievement gap by providing necessary supports and interventions to districts and schools.
- To support school districts with leadership, curriculum guidance, research, planning, evaluation, education technology, data analyses and other assistance as needed.
- To distribute funds to school districts through grant programs, including Education Cost Sharing (the largest grant to districts) in support of local educational expenses.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Adjust Funding for School Choice Programs** 2,826,441
This option adjusts funding for Charter Schools and Vocational Agriculture programs based on updated projected enrollment and demographic information, in accordance with the statutory formulas for these grants.
- **Align Appropriation for New Special Education Items with Legislative Direction** -7,364,000
The FY 2027 enacted budget allocated \$9.2 million of the department's Other Expenses appropriation for various new special education grants and initiatives. The budget only identifies uses for \$1.8 million of that funding, leaving \$7.4 million that can be eliminated without reducing planned special education funding or programming.
- **Adjust Funding for Various Formula Grants** -589,046
This option adjusts funding for the Adult Education and Health and Welfare Services for Private Pupils grant in FY 2027 based on the projected requirements of the grant formulas, given the expiration of the caps on these grants in FY 2026 and updated formula inputs.
- **Fund The Education Cost Sharing Formula according to Statutory Requirements** 1,743,875
Funding is provided to comply with the statutory requirements of the Education Cost Sharing (ECS) grant based on preliminary FY 2026 enrollment and demographic data.
- **Reduce Funding for Aspiring Educators Diversity Scholarship Based on Actual Usage** -2,000,000
- **Annualize Recurring Lapses** -91,000
Reduce funding across four grant programs where appropriations have exceeded expenditures for three consecutive fiscal years.

Reductions

- **Maintain Funding for Various Statutory Grants at FY 2026 Levels** -6,678,640
Funding for the Adult Education and Health and Welfare Services for Private Pupils grants is maintained at FY 2026 levels.
- **Eliminate Additional Operating Support Designated for RESC-Operated Magnet Schools** -12,000,000
Supplemental funding for Regional Education Service Center (RESC) Magnet Schools is eliminated; instead, RESCs would be allowed to increase tuition charged to sending entities.
- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -4,836,034
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Expansions

- **Provide Free Breakfast for Connecticut Students** 12,000,000
Funding is provided to support universal free breakfast for Connecticut students, allowing all of the more than 500,000 students in the state's schools to start their day with a nutritious meal.
- **Establish a Statewide Literacy Strategy and Curriculum** 4,500,000
Funding is proposed to establish a statewide literacy coaching network, under the Center for Literacy Research and Success at SDE, to place trained K-3 literacy coaches in targeted schools. This proposal is based on successful interventions in other states. Funding will provide literacy coaches for 50 schools across five regions of the state, focusing on low performing Title I eligible schools serving an estimated 16,000 K-3 students. Coaches will work with existing school staff to lesson plan, model/demo lessons, implement universal screening programs, engage families, collect and review data, and create action plans.
- **Continue the Connecticut Teacher Registered Apprenticeship Program** 2,000,000
Funding is provided to expand upon a successful COVID-era program designed to strengthen the teacher recruitment pipeline by funding 75 registered teacher apprentices in various districts across the state.
- **Eliminate Reduced Price Meal Charges for Connecticut Students** 523,755
Funding is provided to eliminate reduced price lunch charges across the state, giving access to free lunches to roughly 13,000 additional students.
- **Provide Funding for the Center for Connecticut Education Research Collaboration (CCERC)** 500,000
Funding is provided to support The Connecticut Education Research Collaboration (CCERC) which was founded during COVID to evaluate K-12 education interventions and spending measures. Proposed funding will allow the work of the center to continue providing additional insight into K-12 education spending and driving outcome-based policy.
- **Continue Funding for Successful School-Based Behavioral Health Initiatives** 5,000,000
Continues a successful COVID-era behavioral health pilot program currently operating in seven districts and expands that work to an additional 13 districts, providing services to 20 districts in total. This pilot program worked to establish scalable and sustainable system of coordinated care for participating districts. The scope and nature of the programming provided will depend on the districts identified. SDE will work to identify schools in a variety of settings and regions across the state.

Reallocations

• Transfer Funding for Legislatively Directed Funds to Various Grants Appropriation

0

Funding for various legislatively directed funds is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	284	290	291	0	291

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	16,428,686	17,276,641	18,557,641	0	18,557,641
Other Expenses	9,477,262	18,884,863	28,295,963	-24,525,000	3,770,963
TOTAL-Common Appropriations	25,905,948	36,161,504	46,853,604	-24,525,000	22,328,604

Other Current Expenses

Admin - Adult Basic Education	692,322	750,000	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	10,679,818	10,571,192	10,571,192	0	10,571,192
Primary Mental Health	318,783	335,288	335,288	-21,000	314,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	-62,442	249,769
Adult Education Action	184,198	169,534	169,534	-10,000	159,534
Connecticut Writing Project	95,250	95,250	95,250	-19,050	76,200
CT Alliance of Boys and Girls Clubs	1,000,000	1,000,000	1,000,000	-200,000	800,000
Sheff Settlement	15,911,524	23,714,911	18,721,292	0	18,721,292
Admin - After School Program	28,604	57,207	0	0	0
Parent Trust Fund Program	267,193	267,193	350,000	0	350,000
Commissioner's Network	9,816,696	9,869,398	9,869,398	-52,000	9,817,398
Local Charter Schools	921,000	957,000	957,000	0	957,000
Bridges to Success	27,000	27,000	27,000	-5,400	21,600
Talent Development	1,911,920	2,068,449	2,068,449	2,000,000	4,068,449
School-Based Diversion Initiative	880,916	900,000	900,000	-180,000	720,000
EdSight	1,138,906	1,140,690	1,140,690	500,000	1,640,690
Sheff Transportation	66,701,459	77,661,541	80,326,212	0	80,326,212
Curriculum and Standards	2,215,782	4,215,782	4,215,782	4,500,000	8,715,782
Non Sheff Transportation	14,453,806	14,275,787	14,275,787	0	14,275,787
Aspiring Educators Scholarship Program	836,665	4,000,000	6,000,000	-2,000,000	4,000,000
Education Finance Reform	143,364,584	0	0	0	0
Assistance to Paraeducators	5,000,000	0	0	0	0
Dual Credit	0	0	6,000,000	0	6,000,000
Local Food for Local Schools Incentive Program	0	1,500,000	3,430,000	0	3,430,000
Office of Dyslexia	0	680,000	680,000	0	680,000
Special Education Initiatives	0	0	0	1,800,000	1,800,000
TOTAL-Other Current Expenses	276,758,637	154,568,433	161,445,085	6,250,108	167,695,193

Pmts to Other Than Local Govts

American School For The Deaf	11,557,514	12,357,514	12,357,514	0	12,357,514
Regional Education Services	247,221	262,500	262,500	-8,000	254,500
Family Resource Centers	6,317,398	6,352,710	7,000,000	-1,265,142	5,734,858
Charter Schools	137,284,535	141,803,548	144,122,548	2,989,993	147,112,541
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	523,755	2,877,755
Health Foods Initiative	4,151,463	4,151,463	4,151,463	0	4,151,463
Various Grants	0	0	0	12,288,800	12,288,800
Rose City Learning	0	159,000	159,000	-31,800	127,200

TOTAL-Pmts to Other Than Local Govts	161,912,131	167,440,735	170,407,025	14,497,606	184,904,631
<u>Pmts to Local Governments</u>					
Vocational Agriculture	18,824,200	26,333,711	26,295,732	-163,552	26,132,180
Adult Education	23,031,044	20,944,983	25,953,382	-4,258,399	21,694,983
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	6,447,702	-3,009,287	3,438,415
Education Equalization Grants	2,286,719,850	2,456,768,109	2,456,935,081	1,743,875	2,458,678,956
Bilingual Education	3,808,410	3,832,260	3,832,260	0	3,832,260
Priority School Districts	30,818,778	30,818,778	30,818,778	0	30,818,778
Interdistrict Cooperation	1,789,428	1,537,500	1,537,500	0	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	12,000,000	14,158,900
Excess Cost - Student Based	181,253,066	221,119,782	221,119,782	0	221,119,782
Open Choice Program	31,058,756	30,472,503	31,472,503	0	31,472,503
Magnet Schools	270,082,816	320,425,940	344,345,603	-12,000,000	332,345,603
After School Program	5,693,487	5,693,488	5,750,695	0	5,750,695
Extended School Hours	2,919,646	2,919,883	2,919,883	0	2,919,883
School Accountability	3,411,639	3,412,207	3,412,207	0	3,412,207
High Dosage Tutoring Grants	0	0	5,000,000	0	5,000,000
Special Education Expansion and Development Grant	0	30,000,000	30,000,000	0	30,000,000
High Quality Special Ed Incentives	0	0	9,900,000	0	9,900,000
Learner Engagement and Attendance Program	0	0	7,000,000	0	7,000,000
School Based Behavioral Health Grants	0	0	0	5,000,000	5,000,000
TOTAL-Pmts to Local Governments	2,865,008,435	3,159,876,459	3,214,900,008	-687,363	3,214,212,645
TOTAL-General Fund	3,329,585,151	3,518,047,131	3,593,605,722	-4,464,649	3,589,141,073
TOTAL-ALL FUNDS	3,329,585,151	3,518,047,131	3,593,605,722	-4,464,649	3,589,141,073

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

- **Annualize Recurring Other Expenses Deficiencies** 5,000,000
Provide funding to annualize the agency's projected deficiency in the Other Expenses account which is largely the result of increased costs in special education, utilities and other consumables.

Expansions

- **Build In-District Special Education Instructional Capacity at CTECs** 1,155,248
Funding is provided to allow CTECs to hire up to 36 paraeducators across their various campuses in FY 2026, thereby reducing their reliance on contracted services and ensuring an enhanced educational experience for their special education students, in compliance with federal law.
- **Expand Adult Education Related Activities and Services at CTECs** 1,500,000
\$500,000 is provided to conduct a landscape analysis related to Workforce Pell, and \$1 million across Other Expenses and Personal Services to expand adult education offerings at Bristol Tech.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	1,539	1,609	1,609	43	1,652

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	175,925,532	175,558,658	175,558,658	1,655,248	177,213,906
Other Expenses	33,823,801	38,657,461	31,957,461	6,000,000	37,957,461
TOTAL-General Fund	209,749,333	214,216,119	207,516,119	7,655,248	215,171,367
TOTAL-ALL FUNDS	209,749,333	214,216,119	207,516,119	7,655,248	215,171,367

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

- **Adjust Account Name from Nurturing Families Network to CT Home Visiting System** 0
Adjusting the name of the Nurturing Families Network account to align with what the program is now called pursuant to C.G.S. §10-509 - the CT Home Visiting System.

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -75,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Expansions

- **Provide Funding to Implement Birth to Three Tiered Rates** 2,400,000
Pursuant to the comprehensive review of Birth to Three (B23) rates, this proposal increases B23 provider rates to allow for implementation of a new tiered rate system based on provider experience and credentialing level. This payment structure will support a more competitive provider environment and better access to services.

Reallocations

- **Transfer Funding for Legislatively Directed Funds to Various Grants Appropriation** 0
Funding for various legislatively directed funds (Waterford Upstart) is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.
- **Transfer 2Gen Position from Office of Healthcare Strategy (OHS)** 96,705
2Gen is an initiative to promote systemic changes to state programming in low-income households through a comprehensive two-generational service delivery approach, with a focus workforce and school readiness to foster family economic self-sufficiency. This proposal reorganizes the OHS portion of 2Gen within the Office of Early Childhood (OEC) to align with the 2Gen functions currently under OEC's purview.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	118	118	118	1	119

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	8,782,291	9,426,912	9,926,912	0	9,926,912
Other Expenses	3,798,344	1,694,731	8,294,731	-375,000	7,919,731
TOTAL-Common Appropriations	12,580,635	11,121,643	18,221,643	-375,000	17,846,643
<u>Other Current Expenses</u>					
Birth to Three	34,189,012	36,582,762	36,093,626	2,400,000	38,493,626
Evenstart	545,454	545,456	545,456	0	545,456
2Gen - TANF	574,855	415,685	575,685	96,705	672,390
Nurturing Families Network	12,694,517	13,167,665	14,469,995	-14,469,995	0

OEC Parent Cabinet	147,234	152,264	152,264	0	152,264
Capitol Child Development Center	0	263,000	263,000	0	263,000
CT Home Visiting System	0	0	0	14,469,995	14,469,995
TOTAL-Other Current Expenses	48,151,072	51,126,832	52,100,026	2,496,705	54,596,731
<u>Pmts to Other Than Local Govts</u>					
Head Start Services	4,969,685	5,833,238	5,833,238	0	5,833,238
Care4Kids TANF/CCDF	112,827,095	147,957,756	151,227,096	0	151,227,096
Child Care Quality Enhancements	5,954,430	5,954,530	5,954,530	0	5,954,530
Early Head Start-Child Care Partnership	1,498,750	1,500,000	1,500,000	0	1,500,000
Early Care and Education	191,576,140	198,028,085	201,845,725	0	201,845,725
Various Grants	0	0	0	300,000	300,000
Smart Start	3,249,539	3,325,000	6,325,000	0	6,325,000
TOTAL-Pmts to Other Than Local Govts	320,075,639	362,598,609	372,685,589	300,000	372,985,589
TOTAL-General Fund	380,807,346	424,847,084	443,007,258	2,421,705	445,428,963
TOTAL-ALL FUNDS	380,807,346	424,847,084	443,007,258	2,421,705	445,428,963

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

- **Provide Funding for Increased Utility Costs** 86,821
Funding is provided for increased utility costs at the four facilities maintained by the State Library. Increased costs are anticipated due to inflation of utility rates and changes in the State Library's operating needs at its facilities.

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -110,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.
- **Reduce Funding for BorrowIT by 20 Percent** -140,727
Funding for the BorrowIT program is reduced by 20 percent to support the constitutional requirements for budget balance and spending cap compliance. The program, formerly named Connecticard, enables residents to borrow materials from public libraries in towns other than their hometown. The State Library distributes appropriated funding to municipalities to reimburse libraries for operating costs to participate in the program. This reduction will not impact DeliverIT CT, the State Library's inter-library loan delivery service.

Reallocations

- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds, including grants to certain non-profits or public libraries, is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.
- **Reallocate Funding for Grants to Public Libraries** 0
Since FY 2024, \$225,000 has been appropriated to Other Expenses at the State Library to support formula incentive grants to public libraries. This funding is reallocated to a separate appropriation to distinguish these grants from other agency operating costs that are budgeted in the Other Expenses account.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	53	53	53	0	53

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	5,383,499	5,419,751	5,419,751	0	5,419,751
Other Expenses	1,530,948	1,442,223	1,460,515	-688,179	772,336
TOTAL-Common Appropriations	6,914,447	6,861,974	6,880,266	-688,179	6,192,087

Other Current Expenses

State-Wide Digital Library	1,698,316	1,709,210	1,709,210	0	1,709,210
Interlibrary Loan Delivery Service	290,524	380,136	380,136	0	380,136
Legal/Legislative Library Materials	574,524	674,540	674,540	0	674,540
Library for the Blind	71,690	100,000	100,000	0	100,000
TOTAL-Other Current Expenses	2,635,054	2,863,886	2,863,886	0	2,863,886

Pmts to Other Than Local Govts

Support Cooperating Library Service Units	124,402	124,402	124,402	0	124,402
Nonprofit Library Programs	0	0	0	0	0
Various Grants	0	0	0	440,000	440,000
TOTAL-Pmts to Other Than Local Govts	124,402	124,402	124,402	440,000	564,402
<u>Pmts to Local Governments</u>					
Grants To Public Libraries	0	0	0	225,000	225,000
Connecticard Payments	703,638	703,638	703,638	-140,727	562,911
TOTAL-Pmts to Local Governments	703,638	703,638	703,638	84,273	787,911
TOTAL-General Fund	10,377,541	10,553,900	10,572,192	-163,906	10,408,286
TOTAL-ALL FUNDS	10,377,541	10,553,900	10,572,192	-163,906	10,408,286

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

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -472,216
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Reallocations

- **Transfer Funding for Legislatively Directed Funds to Various Grants Appropriation** 0
Funding for various legislatively directed funds, including the Connecticut AI Alliance and Center for School Safety and Crisis Preparation, is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.
- **Reallocate Funding for Open Educational Resources Council from the Office of Higher Education to Connecticut State Colleges and Universities** -50,000
The enacted biennial budget includes a \$50,000 appropriation to the Office of Higher Education (OHE) for the Open Educational Resources (OER) Coordinating Council. Section 10a-44d of the general statutes establishes the OER Council as a part of Connecticut State Colleges and Universities (CSCU). This funding is reallocated from OHE to CSCU to align the budgeted resources with their intended recipient.
- **Transfer the Office of the Student Loan Ombudsperson from the Department of Banking to the Office of Higher Education** 532,300
Budgeted funding and positions for the Office of the Student Loan Ombudsperson are transferred from the Department of Banking to the Office of Higher Education. This realignment will allow the ombudsperson to collaborate with Office of Higher Education staff to deliver timely information and resources to residents navigating student loan challenges, particularly amid ongoing changes to federal policies concerning student loans.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	28	28	28	0	28
Banking Fund	0	0	0	3	3

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	1,624,580	1,755,031	1,855,031	0	1,855,031
Other Expenses	715,699	2,205,103	3,142,258	-2,411,083	731,175
TOTAL-Common Appropriations	2,340,279	3,960,134	4,997,289	-2,411,083	2,586,206
<u>Other Current Expenses</u>					
Minority Advancement Program	1,269,220	1,674,835	1,674,835	0	1,674,835
National Service Act	278,798	320,151	320,151	0	320,151
Minority Teacher Incentive Program	408,737	570,134	570,134	0	570,134
CT Loan Forgiveness	1,583,046	500,000	6,000,000	0	6,000,000
TOTAL-Other Current Expenses	3,539,801	3,065,120	8,565,120	0	8,565,120

Pmts to Other Than Local Govts

Roberta B. Willis Scholarship Fund	28,393,834	26,288,637	41,288,637	0	41,288,637
Various Grants	0	0	0	1,888,867	1,888,867
Health Care Adjunct Grant Program	260,000	260,000	260,000	0	260,000
TOTAL-Pmts to Other Than Local Govts	28,653,834	26,548,637	41,548,637	1,888,867	43,437,504
TOTAL-General Fund	34,533,914	33,573,891	55,111,046	-522,216	54,588,830

Banking Fund

Common Appropriations

Personal Services	0	0	0	279,800	279,800
Other Expenses	0	0	0	30,000	30,000
TOTAL-Common Appropriations	0	0	0	309,800	309,800

Other Current Expenses

Fringe Benefits	0	0	0	222,500	222,500
TOTAL-Banking Fund	0	0	0	532,300	532,300
TOTAL-ALL FUNDS	34,533,914	33,573,891	55,111,046	10,084	55,121,130

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

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -224,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Reallocations

- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds, including the Institute for Resilience and Climate Adaptation and other program specific funding, is realigned from Operating Expenses (also known as the block grant) to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other operating costs that are budgeted in the block grant account.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	2,413	2,413	2,413	0	2,413

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Other Current Expenses

Operating Expenses	241,188,755	265,235,002	250,543,874	-1,120,000	249,423,874
Veterinary Diagnostic Laboratory	250,000	250,000	250,000	0	250,000
Institute for Municipal and Regional Policy	550,000	550,000	550,000	0	550,000
UConn Veterans Program	250,000	250,000	250,000	0	250,000
Health Services - Regional Campuses	1,400,000	1,400,000	1,400,000	0	1,400,000
Puerto Rican Studies Initiative	210,000	500,000	500,000	0	500,000
TOTAL-Other Current Expenses	243,848,755	268,185,002	253,493,874	-1,120,000	252,373,874

Pmts to Other Than Local Govts

Various Grants	0	0	0	896,000	896,000
TOTAL-General Fund	243,848,755	268,185,002	253,493,874	-224,000	253,269,874
TOTAL-ALL FUNDS	243,848,755	268,185,002	253,493,874	-224,000	253,269,874

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

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -633,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Reallocations

- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds, including endometriosis research and a migraine study, is realigned from Operating Expenses (also known as the block grant) to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other operating costs that are budgeted in the block grant account.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	1,698	1,698	1,698	0	1,698
Cannabis Regulatory Fund	2	2	2	0	2

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Other Current Expenses

Operating Expenses	133,019,815	142,875,155	136,673,524	-1,165,000	135,508,524
AHEC	429,735	429,735	429,735	0	429,735
Neuromodulation Treatment	0	0	2,000,000	-400,000	1,600,000
TOTAL-Other Current Expenses	133,449,550	143,304,890	139,103,259	-1,565,000	137,538,259

Pmts to Other Than Local Govts

Various Grants	0	0	0	932,000	932,000
TOTAL-General Fund	133,449,550	143,304,890	139,103,259	-633,000	138,470,259

Cannabis Regulatory Fund

Other Current Expenses

Operating Expenses	178,385	178,385	178,385	0	178,385
TOTAL-Cannabis Regulatory Fund	178,385	178,385	178,385	0	178,385
TOTAL-ALL FUNDS	133,627,935	143,483,275	139,281,644	-633,000	138,648,644

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

- **Fund the Actuarially Determined Employer Contribution for the Teachers' Retirement System** 26,519,000

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	27	27	27	0	27

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	2,069,738	2,191,080	2,291,080	0	2,291,080
Other Expenses	374,889	496,003	482,003	0	482,003
TOTAL-Common Appropriations	2,444,627	2,687,083	2,773,083	0	2,773,083

Other Current Expenses

Retirement Contributions - Normal Cost	0	293,618,465	299,800,000	28,273,000	328,073,000
Retirement Contributions - UAL	0	1,511,502,535	1,405,300,000	-1,754,000	1,403,546,000
TOTAL-Other Current Expenses	0	1,805,121,000	1,705,100,000	26,519,000	1,731,619,000

Pmts to Other Than Local Govts

Retirement Contributions	1,601,407,000	0	0	0	0
Retirees Health Service Cost	25,609,860	29,307,250	44,356,000	0	44,356,000
Municipal Retiree Health Insurance Costs	7,890,848	6,030,000	8,840,000	0	8,840,000
TOTAL-Pmts to Other Than Local Govts	1,634,907,708	35,337,250	53,196,000	0	53,196,000
TOTAL-General Fund	1,637,352,335	1,843,145,333	1,761,069,083	26,519,000	1,787,588,083
TOTAL-ALL FUNDS	1,637,352,335	1,843,145,333	1,761,069,083	26,519,000	1,787,588,083

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

- **Reflect Lower Cost in the First Year of Finish Line Scholars Program** -3,850,000
The enacted budget includes a \$7.7 million appropriation in FY 2027 for the Finished Line Scholars program at Connecticut State Colleges and Universities. When fully annualized, the appropriation will support free tuition for eligible students for two years. Actual costs for the program will be lower in the first year of the program, as only one cohort of students enrolling for the 2026-2027 academic year will be eligible. To phase in this new program for its first year in FY 2027, the appropriation is reduced by 50 percent.

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -510,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Expansions

- **Provide Funding for Food Service at State Universities** 458,980
Funding is provided to support increased contractual costs for food services on Connecticut State University campuses. These additional resources will accommodate the recently negotiated contracts for food service employees at Central, Southern, and Western Connecticut State University, ensuring the continued provision of food services without additional student fees.

Reallocations

- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds, including the Social Work and Law Enforcement Project and Connecticut AI Academy, is realigned from the Connecticut State University and Charter Oak State College block grants to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the block grant accounts.
- **Reallocate Funding for Open Educational Resources Council from Office of Higher Education** 50,000
The enacted biennial budget includes a \$50,000 appropriation to the Office of Higher Education (OHE) for the Open Educational Resources (OER) Coordinating Council. Section 10a-44d of the general statutes establishes the OER Council as a part of Connecticut State Colleges and Universities (CSCU). This funding is reallocated from OHE to CSCU to align the budgeted resources with their intended recipient.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	4,633	4,633	4,633	0	4,633

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Other Current Expenses

Charter Oak State College	3,808,912	3,934,487	4,041,029	-500,000	3,541,029
Community Tech College System	231,148,727	234,717,627	241,998,796	0	241,998,796
Connecticut State University	197,450,460	193,717,659	201,697,946	-1,541,020	200,156,926
Board of Regents	594,722	503,881	519,512	0	519,512
Developmental Services	10,190,984	10,190,984	10,190,984	0	10,190,984
Outcomes-Based Funding Incentive	1,374,425	1,374,425	1,374,425	0	1,374,425
O'Neill Chair	315,000	315,000	315,000	0	315,000
Debt Free Community College	30,020,448	34,150,000	34,150,000	0	34,150,000
Expanded PACT	0	0	7,700,000	-3,850,000	3,850,000

Disabilities Study	0	0	250,000	0	250,000
Various Initiatives	0	53,000	0	0	0
TOTAL-Other Current Expenses	474,903,678	478,957,063	502,237,692	-5,891,020	496,346,672
<u>Pmts to Other Than Local Govts</u>					
Various Grants	0	0	0	2,040,000	2,040,000
TOTAL-General Fund	474,903,678	478,957,063	502,237,692	-3,851,020	498,386,672
TOTAL-ALL FUNDS	474,903,678	478,957,063	502,237,692	-3,851,020	498,386,672

DEPARTMENT OF CORRECTION

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Annualize Funding for Various Projected FY 2026 Deficiencies** 14,200,000
Funding is provided to annualize estimated FY 2026 deficiencies in Personal Services of \$3 million, Other Expenses of \$9 million and Inmate Medical Services of \$2.2 million.
- **Reflect Costs to Comply with Federal Requirements Regarding Services for Justice-Involved Youth** 1,246,000
Pursuant to section 5121 of the Consolidated Appropriations Act of 2023, states are required to provide Targeted Case Management (TCM) and Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) to all eligible juveniles under 21 years of age and former foster care individuals age 18 up to age 26 who are within 30 days of their scheduled date of release. This change will improve care coordination and physical and behavioral health outcomes for these youth prior to release from a carceral setting, including pre-adjudicated youth pending disposition. This adjustment provides funding to support implementation of these services, including program management, claiming, and the expanded provision of services. These costs will be partially offset by federal grants revenue.

Expansions

- **Provide Funds for a Health Services Innovation Pilot** 1,000,000
Funding is provided for a study conducted by the state's contracted Administrative Services Organization (ASO) to examine inpatient hospitalizations and outpatient visits of incarcerated individuals at the Department of Correction with the aim of improving health care quality and outcomes.
- **Provide Funding for a Deputy Commissioner Position to Oversee Inmate Medical Services** 200,000

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	5,966	5,966	5,966	16	5,982

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	470,495,688	474,144,513	470,144,513	4,246,000	474,390,513
Other Expenses	94,334,496	97,190,312	89,528,616	10,000,000	99,528,616
TOTAL-Common Appropriations	564,830,184	571,334,825	559,673,129	14,246,000	573,919,129

Other Current Expenses

Stress Management	81,588	10,000	0	0	0
Inmate Medical Services	151,269,739	151,629,165	150,129,165	2,400,000	152,529,165
Board of Pardons and Paroles	6,412,740	6,572,490	6,822,490	0	6,822,490
STRIDE	160,128	80,181	80,181	0	80,181
HITEC	0	620,645	644,174	0	644,174
TOTAL-Other Current Expenses	157,924,195	158,912,481	157,676,010	2,400,000	160,076,010

Pmts to Other Than Local Govts

Aid to Paroled and Discharged Inmates	0	3,000	3,000	0	3,000
Legal Services To Prisoners	784,000	797,000	797,000	0	797,000
Volunteer Services	58,340	87,725	87,725	0	87,725
Community Support Services	44,046,036	45,688,898	47,566,468	0	47,566,468
Reentry Centers	0	0	1,500,000	0	1,500,000
TOTAL-Pmts to Other Than Local Govts	44,888,376	46,576,623	49,954,193	0	49,954,193
TOTAL-General Fund	767,642,755	776,823,929	767,303,332	16,646,000	783,949,332
TOTAL-ALL FUNDS	767,642,755	776,823,929	767,303,332	16,646,000	783,949,332

DEPARTMENT OF CHILDREN AND FAMILIES

AGENCY PURPOSE

- To be a comprehensive, consolidated agency serving children and families, to include child protective and family services, children's behavioral health, prevention and educational services, as mandated.
- To promote children's safety, health and learning by partnering with communities and empowering families to raise resilient children who thrive through the lenses of:
 - Safety: keeping children safe with focus on the most vulnerable populations;
 - Permanency: connecting systems and processes to achieve timely permanency;
 - Racial Justice: eliminating racial and ethnic disparate outcomes within our Department;
 - Child & Family Well-Being: providing early intervention and upstream support for families;
 - Workforce: engaging our workforce through an organizational culture of mutual support;
 - Prevention: providing early intervention and upstream support for families.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Adjust Funding for Board and Care Accounts to Reflect Current Caseloads and Program Requirements** 4,650,000
- **Transfer Funding to Reflect Program Requirements Related to the Substance Use Disorder (SUD) Waiver** 1,635,000
The substance use disorder demonstration waiver enables federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal rules. The additional revenue is to be reinvested to strengthen the SUD service system by ensuring a complete array of services is available. This allows Medicaid members with opioid use disorder and other SUDs to receive medically necessary treatment services in the most appropriate setting. While DSS, DMHAS, DCF, DOC, and the Judicial Branch have worked collaboratively to identify the needs in each agency, it was anticipated that, as the program continues to roll out, funding would need to be reallocated. To address this, the Substance Use Disorder Waiver Reserve account was established in DSS for any additional revenue generated that is not already allocated to the participating agencies. This adjustment reflects the transfer of funding from this account to address agency requirements.
- **Reflect Current Requirements in the DCF Supportive Housing Program** 500,000

Reductions

- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -160,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Reallocations

- **Aggregate Funding for Legislatively Directed Funds in New Stand-Alone Appropriation** 0
Funding for various legislatively directed funds including Love146, Thames River Community Service and Left Hearts is realigned from Other Expenses to a new, stand-alone appropriation titled "Various Grants." This realignment will increase transparency for these funds and will clarify that the funding is separate from other agency operating costs that are budgeted in the Other Expenses account.

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	2,974	2,974	2,974	0	2,974

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	303,678,944	303,233,500	303,233,500	0	303,233,500
Other Expenses	29,980,770	31,137,956	31,137,956	-300,000	30,837,956
TOTAL-Common Appropriations	333,659,714	334,371,456	334,371,456	-300,000	334,071,456

Other Current Expenses

Family Support Services	1,064,018	1,089,080	1,064,233	0	1,064,233
Differential Response System	9,366,857	9,580,159	9,367,256	0	9,367,256
Regional Behavioral Health Consultation	1,767,343	1,881,050	1,838,167	0	1,838,167
Community Care Coordination	7,709,097	9,167,127	8,957,944	0	8,957,944
TOTAL-Other Current Expenses	19,907,315	21,717,416	21,227,600	0	21,227,600

Pmts to Other Than Local Govts

Health Assessment and Consultation	1,552,074	1,632,953	1,596,776	0	1,596,776
Grants for Psychiatric Clinics for Children	18,075,730	18,237,236	17,880,105	0	17,880,105
Day Treatment Centers for Children	8,104,943	8,411,542	8,219,601	0	8,219,601
Child Abuse and Neglect Intervention	9,621,951	10,109,991	9,988,016	0	9,988,016
Community Based Prevention Programs	9,213,301	9,741,072	9,657,655	0	9,657,655
Family Violence Outreach and Counseling	3,913,325	4,036,543	4,009,230	0	4,009,230
Supportive Housing	21,179,806	21,531,785	21,180,221	500,000	21,680,221
No Nexus Special Education	2,236,974	2,452,640	2,452,640	0	2,452,640
Family Preservation Services	6,960,162	7,361,736	7,242,683	0	7,242,683
Substance Abuse Treatment	9,245,513	10,036,784	10,073,982	1,635,000	11,708,982
Child Welfare Support Services	2,530,250	2,850,756	2,854,163	0	2,854,163
Board and Care for Children - Adoption	105,614,175	106,884,511	106,884,511	0	106,884,511
Board and Care for Children - Foster	117,310,703	125,512,536	123,521,818	500,000	124,021,818
Board and Care for Children - Short-term and Residential	68,544,504	66,353,676	65,628,396	4,000,000	69,628,396
Individualized Family Supports	3,853,519	3,918,245	3,871,304	150,000	4,021,304
Community Kidcare	48,107,467	53,458,368	61,011,129	0	61,011,129
Covenant to Care	183,944	190,207	185,911	0	185,911
Various Grants	0	0	0	640,000	640,000
Juvenile Review Boards	1,734,886	3,938,471	6,043,187	0	6,043,187
Youth Transition and Success Programs	996,192	1,039,483	1,016,220	0	1,016,220
LOVE146	0	500,000	500,000	-500,000	0
TOTAL-Pmts to Other Than Local Govts	438,979,419	458,198,535	463,817,548	6,925,000	470,742,548

Pmts to Local Governments

Youth Service Bureaus	2,699,919	2,733,240	2,733,240	0	2,733,240
Youth Service Bureau Enhancement	1,112,618	1,115,161	1,115,161	0	1,115,161
TOTAL-Pmts to Local Governments	3,812,537	3,848,401	3,848,401	0	3,848,401
TOTAL-General Fund	796,358,985	818,135,808	823,265,005	6,625,000	829,890,005
TOTAL-ALL FUNDS	796,358,985	818,135,808	823,265,005	6,625,000	829,890,005

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

- **Annualize Cost of Existing Wage Agreements** 13,976,310
- **Transfer Funding to Reflect Program Requirements Related to the Substance Use Disorder Waiver** 2,640,000
The substance use disorder (SUD) demonstration waiver enables federal reimbursement for SUD services for individuals that would ordinarily not be covered under federal rules. The additional revenue is to be reinvested to strengthen the SUD service system by ensuring a complete array of services is available. This allows Medicaid members with opioid use disorder and other SUDs to receive medically necessary treatment services in the most appropriate setting. While DSS, DMHAS, DCF, DOC, and the Judicial Branch have worked collaboratively to identify the needs in each agency, it is anticipated that, as the program continues to roll out, funding will need to be reallocated. To address this, the waiver reserve account was established for any additional revenue generated that is not already allocated to the participating agencies. For this fiscal year, DSS, with the approval of OPM, will transfer funds through interagency agreements to meet program requirements. This adjustment transfers funding from the Substance Use Disorder Waiver Reserve account to address requirements in DMHAS, DCF, and Judicial's CSSD, as well as DSS' Medicaid account.
- **Annualize Property Management Expenditures** 1,255,725
- **Provide Funding for Consolidated Appropriations Act Compliance** 1,027,942
Pursuant to section 5121 of the Consolidated Appropriations Act of 2023, states are required to provide Targeted Case Management (TCM) and Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) to all eligible juveniles under 21 years of age and former foster care individuals age 18 up to age 26 who are within 30 days of their scheduled date of release (or as soon as practicable after release from the public institution). This change, which is to be in place by July 1, 2026, will improve care coordination and physical and behavioral health outcomes for these youth prior to release from a carceral setting, including pre- adjudicated youth pending disposition. This adjustment provides funding to support implementation of these services, including program management, claiming, and the expanded provision of services. These costs will be partially offset by Federal Grants revenue.
- **Annualize Electricity Expenditures** 574,202

Reductions

- **Eliminate Probate Court Administration Fund Subsidy Based on Available Fund Balance** -3,634,932
- **Reduce Funding for Legislatively Directed Funds by 20 Percent** -497,000
Funding for various legislatively directed funds is reduced in aggregate by 20 percent to support the constitutional requirements for budget balance and spending cap compliance.

Reallocations

- **Reallocate Resources to Establish the Services for Child and Adult Victims Account** 0
Funding was appropriated in the adopted FY 2026-2027 biennium budget to expand support for victims of child abuse and sexual assault in the amounts of \$1.25 million for the Connecticut Children's Alliance and \$1.25 million for the CT Alliance to End Sexual Violence. This reallocation consolidates the funding to a more appropriate account.
- **Reallocate EMERGE CT Funding To Correct Account** 0

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	4,274	4,275	4,275	12	4,287
Banking Fund	10	10	10	0	10

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
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General Fund

Common Appropriations

Personal Services	390,479,711	382,169,128	385,678,706	15,004,252	400,682,958
Other Expenses	69,902,387	77,181,188	74,997,164	-417,073	74,580,091
Services for Child and Adult Victims	0	0	0	2,500,000	2,500,000
TOTAL-Common Appropriations	460,382,098	459,350,316	460,675,870	17,087,179	477,763,049

Other Current Expenses

Forensic Sex Evidence Exams	1,158,782	1,348,010	1,348,010	0	1,348,010
Alternative Incarceration Program	59,300,352	69,020,018	70,000,000	3,240,000	73,240,000
Justice Education Center, Inc.	503,435	528,343	516,287	0	516,287
Juvenile Alternative Incarceration	31,419,641	35,476,932	35,768,876	-1,250,000	34,518,876
Probate Court	13,281,024	3,634,932	3,634,932	-3,634,932	0
Workers' Compensation Claims	5,601,727	5,692,106	6,042,106	0	6,042,106
Victim Security Account	0	8,792	8,792	0	8,792
Children of Incarcerated Parents	529,174	555,356	542,683	0	542,683
Legal Aid	1,397,144	3,547,144	4,397,144	-100,000	4,297,144
Youth Violence Initiative	5,541,103	5,695,998	5,592,428	0	5,592,428
Youth Services Prevention	7,655,524	7,894,425	8,293,132	0	8,293,132
Children's Law Center	150,000	150,000	150,000	0	150,000
Project Longevity	4,774,372	4,335,591	4,221,255	0	4,221,255
Juvenile Planning	775,000	945,000	945,000	0	945,000
Juvenile Justice Outreach Services	24,222,415	27,594,127	27,945,080	0	27,945,080
Board and Care for Children - Short-term and Residential	8,183,568	12,767,582	12,953,332	0	12,953,332
LGBTQ Justice and Opportunity Network	250,000	262,369	256,382	0	256,382
Counsel for Domestic Violence	1,250,000	1,250,000	1,250,000	0	1,250,000
Outreach Services for Norwich	0	675,000	675,000	0	675,000
TOTAL-Other Current Expenses	165,993,261	181,381,725	184,540,439	-1,744,932	182,795,507
TOTAL-General Fund	626,375,359	640,732,041	645,216,309	15,342,247	660,558,556

Banking Fund

Other Current Expenses

Foreclosure Mediation Program	2,014,451	2,158,656	2,158,656	0	2,158,656
TOTAL-Banking Fund	2,014,451	2,158,656	2,158,656	0	2,158,656

Criminal Injuries Compensation Fund

Other Current Expenses

Criminal Injuries Compensation	2,088,296	2,934,088	2,934,088	0	2,934,088
TOTAL-Criminal Injuries Compensation Fund	2,088,296	2,934,088	2,934,088	0	2,934,088
TOTAL-ALL FUNDS	630,478,106	645,824,785	650,309,053	15,342,247	665,651,300

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.

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 Public Defender.

RECOMMENDED ADJUSTMENTS

Reallocations

- Reallocate Funding to Support Expert Witness Expenditures for Public Defender Eligibility Thresholds

0

AGENCY SUMMARY

Personnel Summary

	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	451	504	506	0	506

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	53,308,038	57,256,969	58,383,519	0	58,383,519
Other Expenses	1,616,949	1,565,163	1,589,903	0	1,589,903
TOTAL-Common Appropriations	54,924,987	58,822,132	59,973,422	0	59,973,422
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	33,064,814	36,946,122	41,354,960	-346,616	41,008,344
Expert Witnesses	2,775,602	2,775,604	2,775,604	346,616	3,122,220
Training And Education	119,737	119,748	119,748	0	119,748
TOTAL-Other Current Expenses	35,960,153	39,841,474	44,250,312	0	44,250,312
TOTAL-General Fund	90,885,140	98,663,606	104,223,734	0	104,223,734
TOTAL-ALL FUNDS	90,885,140	98,663,606	104,223,734	0	104,223,734

DEBT SERVICE - STATE TREASURER

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Adjust General Fund Debt Service to Reflect Anticipated Requirements** -2,683,455
This adjustment reflects savings due to timing of issuance, reduced costs due to refunding bonds, and moderate savings from bond premium.
- **Adjust UConn 2000 Debt Service to Reflect Anticipated Requirements** 28,327,500
This adjustment increases UConn 2000 debt service to reflect actual issuance amounts. The adopted FY 2027 budget anticipated a UConn tax-exempt General Obligation sale of \$200 million in the Spring of 2026. Due to both increased demands by the University of Connecticut and to support the newly adopted Joint Venture language, the issuance of UConn 2000 bonds have been increased. This adjustment reflects a revised \$250 million UConn tax-exempt General Obligation sale and a new \$148 million UConn taxable General Obligation sale.
- **Reduce Special Transportation Debt Service to Reflect Anticipated Requirements** -63,162,280
Reflects updated debt service based on estimated actuals. Reduced costs primarily attributable to the payoff of outstanding debt and the use of Debt Service Reserve Fund excess. Additional reductions from the timing of issuance, lower costs due to refunding sales, and moderate savings due to lower than budgeted borrowing costs.

AGENCY SUMMARY

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Debt Service	1,902,404,473	1,974,414,696	2,041,951,996	-1,962,877	2,039,989,119
UConn 2000 - Debt Service	214,177,700	209,033,862	213,698,862	28,327,500	242,026,362
CHEFA Day Care Security	3,650,234	4,000,000	4,000,000	0	4,000,000
Pension Obligation Bonds - TRB	330,190,921	268,251,771	284,364,458	0	284,364,458
TOTAL-Other Current Expenses	2,450,423,328	2,455,700,329	2,544,015,316	26,364,623	2,570,379,939
<u>Pmts to Local Governments</u>					
Municipal Restructuring	46,518,776	45,404,138	47,778,925	-720,578	47,058,347
TOTAL-General Fund	2,496,942,104	2,501,104,467	2,591,794,241	25,644,045	2,617,438,286
Special Transportation Fund					
<u>Other Current Expenses</u>					
Debt Service	858,964,825	895,450,787	1,025,610,574	-63,162,280	962,448,294
TOTAL-Special Transportation Fund	858,964,825	895,450,787	1,025,610,574	-63,162,280	962,448,294
TOTAL-ALL FUNDS	3,355,906,929	3,396,555,254	3,617,404,815	-37,518,235	3,579,886,580

STATE COMPTROLLER - MISCELLANEOUS

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Adjudicated Claims	63,226,702	20,000,000	0	0	0
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	92,150,666	0	65,278,956	0	65,278,956
TOTAL-General Fund	155,377,368	20,000,000	65,278,956	0	65,278,956
Special Transportation Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	17,218,203	0	5,337,671	0	5,337,671
TOTAL-Special Transportation Fund	17,218,203	0	5,337,671	0	5,337,671
Banking Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	200,448	0	261,199	0	261,199
TOTAL-Banking Fund	200,448	0	261,199	0	261,199
Insurance Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-493,401	0	391,026	0	391,026
TOTAL-Insurance Fund	-493,401	0	391,026	0	391,026
Consumer Counsel and Public Utility Control Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	232,661	0	284,112	0	284,112
TOTAL-Consumer Counsel and Public Utility Control Fund	232,661	0	284,112	0	284,112
Workers' Compensation Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-29,908	0	149,142	0	149,142
TOTAL-Workers' Compensation Fund	-29,908	0	149,142	0	149,142
Criminal Injuries Compensation Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	68,081	0	0	0	0
TOTAL-Criminal Injuries Compensation Fund	68,081	0	0	0	0
Cannabis Social Equity and Innovation Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	-9,756	0	0	0	0

TOTAL-Cannabis Social Equity and Innovation Fund	-9,756	0	0	0	0
Cannabis Prevention and Recovery Services Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	3,105	0	0	0	0
TOTAL-Cannabis Prevention and Recovery Services Fund	3,105	0	0	0	0
Cannabis Regulatory Fund					
<u>Nonfunctional - Change to Accruals</u>					
Nonfunctional - Change to Accruals	71,616	0	0	0	0
TOTAL-Cannabis Regulatory Fund	71,616	0	0	0	0
TOTAL-ALL FUNDS	172,638,417	20,000,000	71,702,106	0	71,702,106

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

• Remove Adjustments Related to Plan to Reduce State Health Plan Charges & Leverage Federal Dollars - General Fund	69,571,600
The biennial budget included FY 2027 health savings associated with a proposal to negotiate lower rates under the state employee and non-Medicare retiree health plans and leverage federal dollars by increasing hospital supplemental payments in DSS. Since that initiative is not moving forward, the savings are removed.	
• Remove Adjustments Related to Plan to Reduce State Health Plan Charges & Leverage Federal Dollars - Special Transportation Fund	2,680,500
• Adjust Alternate Retirement Plan Costs Based on Change in Accounting Method	-50,949,100
• Adjust State Employee Health Insurance Costs Based on Recent Activity - General Fund	43,821,100
• Adjust State Employee Health Insurance Costs Based on Recent Activity - Special Transportation Fund	11,500,500
• Adjust Retiree Health Insurance Costs Based on Recent Activity and Federal Changes	-6,536,420
• Fund the State Employees Retirement System (SERS) - General Fund	5,366,535
• Fund the State Employees Retirement System (SERS) - Special Transportation Fund	448,760
• Adjust for Net Impact of Position Changes - Technical Changes Impacting General Fund	632,900
• Fund the Judges, Family Support Magistrates, & Compensation Commissioners Retirement System	358,266

Reductions

• Adjust for Net Impact of Position Changes - Reductions Impacting General Fund	128,500
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Expansions

• Adjust for Net Impact of Position Changes - Expansions Impacting General Fund	3,494,000
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AGENCY SUMMARY

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Unemployment Compensation	3,914,456	4,003,400	4,049,400	-1,900	4,047,500
Higher Education Alternative Retirement System	83,264,995	45,819,900	101,569,100	-50,949,100	50,620,000
Pensions and Retirements - Other Statutory	2,196,085	2,082,961	2,433,850	0	2,433,850
Judges and Compensation Commissioners Retirement	30,459,918	30,551,644	31,587,446	358,266	31,945,712
Insurance - Group Life	9,280,397	9,391,350	9,736,350	0	9,736,350
Employers Social Security Tax	209,192,810	212,274,821	227,326,623	662,900	227,989,523
State Employees Health Service Cost	652,643,147	596,879,142	708,024,030	71,259,900	779,283,930
Retired State Employees Health Service Cost	764,896,266	790,564,000	957,183,800	38,844,280	996,028,080
Tuition Reimbursement - Training and Travel	4,569,537	985,000	150,000	0	150,000
Other Post Employment Benefits	61,103,087	55,375,498	65,073,558	259,900	65,333,458
Death Benefits For St Employ	41,730	0	0	0	0
SERS Defined Contribution Match	16,136,475	17,762,859	27,991,712	86,600	28,078,312
State Employees Retirement Contributions - Normal Cost	184,272,537	195,276,136	201,080,536	-61,263	201,019,273
State Employees Retirement Contributions - UAL	1,449,958,640	1,410,902,244	1,324,870,699	5,427,798	1,330,298,497
TOTAL-General Fund	3,471,930,080	3,371,868,955	3,661,077,104	65,887,381	3,726,964,485

Special Transportation Fund

Other Current Expenses

Unemployment Compensation	204,823	160,000	360,000	0	360,000
Insurance - Group Life	372,953	395,600	401,600	0	401,600
Employers Social Security Tax	20,181,469	21,462,731	21,697,231	0	21,697,231
State Employees Health Service Cost	66,335,515	74,798,800	65,927,200	14,181,000	80,108,200
Other Post Employment Benefits	3,897,321	3,790,697	4,321,112	0	4,321,112
SERS Defined Contribution Match	1,102,798	1,179,898	1,835,222	0	1,835,222
State Employees Retirement Contributions - Normal Cost	21,358,207	22,660,619	23,334,444	-7,109	23,327,335
State Employees Retirement Contributions - UAL	149,126,804	145,173,898	136,192,810	455,869	136,648,679
TOTAL-Special Transportation Fund	262,579,890	269,622,243	254,069,619	14,629,760	268,699,379
TOTAL-ALL FUNDS	3,734,509,970	3,641,491,198	3,915,146,723	80,517,141	3,995,663,864

RESERVE FOR SALARY ADJUSTMENTS

AGENCY PURPOSE

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

RECOMMENDED ADJUSTMENTS

No adjustments to the adopted budget are proposed.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Reserve For Salary Adjustments	604,033	17,460,598	186,551,369	0	186,551,369
TOTAL-General Fund	604,033	17,460,598	186,551,369	0	186,551,369
Special Transportation Fund					
<u>Other Current Expenses</u>					
Reserve For Salary Adjustments	0	10,868,037	19,864,541	0	19,864,541
TOTAL-Special Transportation Fund	0	10,868,037	19,864,541	0	19,864,541
TOTAL-ALL FUNDS	604,033	28,328,635	206,415,910	0	206,415,910

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

Reallocations

• Reallocate Separate Worker's Compensation Claims Accounts into One Account

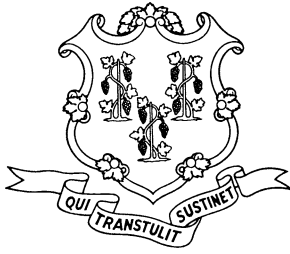
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All workers' compensation claims accounts are consolidated into a single appropriation to enable the efficient and timely balancing of fluctuations in these risk-based accounts. Agency-specific costs are available through various reports generated by the agency.

AGENCY SUMMARY

Financial Summary

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
General Fund					
<u>Other Current Expenses</u>					
Workers' Compensation Claims	6,485,228	8,009,800	6,509,800	90,638,843	97,148,643
Workers Comp Claims – UConn	2,390,502	1,771,228	2,271,228	-2,271,228	0
Workers Comp Claims – UCHC	2,933,230	3,610,985	3,460,985	-3,460,985	0
Workers Comp Claims – CSCU	2,861,176	2,389,276	3,289,276	-3,289,276	0
Workers Comp Claims – DCF	8,783,677	10,286,952	10,036,952	-10,036,952	0
Workers Comp Claims – DMHAS	19,750,212	25,061,027	18,061,027	-18,061,027	0
Workers Comp Claims – DESPP	3,205,441	4,973,135	3,723,135	-3,723,135	0
Workers Comp Claims – DDS	11,847,449	12,073,417	12,073,417	-12,073,417	0
Workers Comp Claims – DOC	39,875,640	45,722,823	37,722,823	-37,722,823	0
TOTAL-General Fund	98,132,555	113,898,643	97,148,643	0	97,148,643
Special Transportation Fund					
<u>Other Current Expenses</u>					
Workers' Compensation Claims	7,275,514	7,223,297	6,723,297	0	6,723,297
TOTAL-Special Transportation Fund	7,275,514	7,223,297	6,723,297	0	6,723,297
TOTAL-ALL FUNDS	105,408,069	121,121,940	103,871,940	0	103,871,940



SECTION C

PROPOSED APPROPRIATIONS

PROPOSED APPROPRIATION REVISIONS FOR FY 2027

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

Section 1. (Effective July 1, 2027) The amounts appropriated for the fiscal year ending June 30, 2027, in section 1 of public act 25-168, regarding the GENERAL FUND are amended to read as follows:

GENERAL FUND

2026-2027

LEGISLATIVE

LEGISLATIVE MANAGEMENT

Personal Services	64,296,079
Other Expenses	24,954,131
Equipment	3,295,000
Flag Restoration	65,000
Minor Capital Improvements	4,000,000
Interim Salary/Caucus Offices	591,748
Connecticut Academy of Science and Engineering	226,000
Old State House	900,000
Translators	150,000
Wall of Fame	10,000
Interstate Conference Fund	529,095
New England Board of Higher Education	226,488
AGENCY TOTAL	99,243,541

AUDITORS OF PUBLIC ACCOUNTS

Personal Services	16,701,328
Other Expenses	451,727
AGENCY TOTAL	17,153,055

COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY

Personal Services	1,227,933	
Other Expenses	60,000	
AGENCY TOTAL	1,287,933	
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	3,983,704	
Other Expenses	635,401	
National Governors' Association	121,522	
AGENCY TOTAL	4,740,627	
SECRETARY OF THE STATE		
Personal Services	5,402,637	
Other Expenses	[3,517,936]	<u>2,617,936</u>
Commercial Recording Division	5,419,159	
Early Voting	1,320,000	
Bridgeport Election Monitor	150,000	
AGENCY TOTAL	[15,809,732]	<u>14,909,732</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	865,598	
Other Expenses	46,323	
AGENCY TOTAL	911,921	
ELECTIONS ENFORCEMENT COMMISSION		
Elections Enforcement Commission	[4,255,296]	<u>4,281,037</u>
AGENCY TOTAL	[4,255,296]	<u>4,281,037</u>
OFFICE OF STATE ETHICS		
Office of State Ethics	[2,059,779]	<u>2,240,499</u>
AGENCY TOTAL	[2,059,779]	<u>2,240,499</u>
FREEDOM OF INFORMATION COMMISSION		
Freedom of Information Commission	[2,283,813]	<u>2,307,423</u>
AGENCY TOTAL	[2,283,813]	<u>2,307,423</u>
STATE TREASURER		
Personal Services	3,543,056	
Other Expenses	359,854	
AGENCY TOTAL	3,902,910	
STATE COMPTROLLER		
Personal Services	30,478,063	
Other Expenses	18,417,000	

AGENCY TOTAL	48,895,063	
DEPARTMENT OF REVENUE SERVICES		
Personal Services	[54,700,984]	<u>54,871,282</u>
Other Expenses	4,617,358	
AGENCY TOTAL	[59,318,342]	<u>59,488,640</u>
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
[Other Expenses	25,098]	
Child Fatality Review Panel	139,183	
Contracting Standards Board	859,334	
Judicial Review Council	191,511	
Judicial Selection Commission	117,678	
Office of the Child Advocate	1,032,892	
Office of the Victim Advocate	519,674	
Board of Firearms Permit Examiners	148,193	
Office of the Correction Ombuds	763,692	
[Office of the Educational Ombudsperson	180,000]	
AGENCY TOTAL	[3,977,255]	<u>3,772,157</u>
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	[21,379,691]	<u>22,063,648</u>
Other Expenses	[3,305,422]	<u>4,313,635</u>
Automated Budget System and Data Base Link	20,438	
Justice Assistance Grants	865,967	
Tax Relief For Elderly Renters	25,020,226	
Private Providers	156,000,000	
Reimbursement Property Tax - Disability Exemption	364,713	
Distressed Municipalities	1,500,000	
Property Tax Relief Elderly Freeze Program	[4,000]	<u>2,000</u>
Property Tax Relief for Veterans	[2,708,107]	<u>1,708,107</u>
Municipal Restructuring	300,000	
<u>Various Municipal Grants</u>		<u>719,200</u>
<u>America250</u>		<u>250,000</u>
AGENCY TOTAL	[211,468,564]	<u>213,127,934</u>
DEPARTMENT OF VETERANS AFFAIRS		
Personal Services	[23,687,289]	<u>23,802,446</u>
Other Expenses	[4,106,113]	<u>5,471,457</u>
SSMF Administration	560,345	
Veterans' Opportunity Pilot	245,047	
Veterans' Rally Point	512,764	
Burial Expenses	6,666	
Headstones	[307,834]	<u>207,834</u>
AGENCY TOTAL	[29,426,058]	<u>30,806,559</u>

DEPARTMENT OF ADMINISTRATIVE SERVICES

Personal Services	[100,780,339]	<u>100,975,632</u>
Other Expenses	[31,251,286]	<u>32,331,302</u>
Loss Control Risk Management	88,003	
Employees' Review Board	32,611	
Refunds Of Collections	20,381	
Rents and Moving	4,136,035	
W. C. Administrator	5,562,120	
Office of the Claims Commissioner	460,499	
State Insurance and Risk Mgmt Operations	21,830,588	
IT Services	[67,732,158]	<u>69,273,016</u>
Firefighters Fund	400,000	
State Properties Review Board	337,113	
State Marshal Commission	[365,556]	<u>417,680</u>
AGENCY TOTAL	[232,996,689]	<u>235,864,980</u>

ATTORNEY GENERAL

Personal Services	40,234,183	
Other Expenses	1,054,810	
AGENCY TOTAL	41,288,993	

DIVISION OF CRIMINAL JUSTICE

Personal Services	58,219,053	
Other Expenses	[5,102,201]	<u>5,002,201</u>
Witness Protection	[200,000]	<u>300,000</u>
Training And Education	147,398	
Expert Witnesses	135,413	
Medicaid Fraud Control	1,509,942	
Criminal Justice Commission	409	
Cold Case Unit	292,041	
Shooting Taskforce	1,427,286	
AGENCY TOTAL	67,033,743	

REGULATION AND PROTECTION

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

Personal Services	[180,361,731]	<u>180,911,731</u>
Other Expenses	[34,715,572]	<u>43,032,873</u>
Fleet Purchase	[7,782,053]	<u>8,317,320</u>
Criminal Justice Information System	[4,763,320]	<u>4,568,027</u>
CRISIS	1,800,000	
Law Enforcement Training Partnerships	[2,050,000]	<u>1,700,000</u>
Fire Training School - Willimantic	242,176	
Maintenance of County Base Fire Radio Network	19,528	

Maintenance of State-Wide Fire Radio Network	12,997	
Police Association of Connecticut	172,353	
Connecticut State Firefighter's Association	[176,625]	<u>306,625</u>
Fire Training School - Torrington	172,267	
Fire Training School - New Haven	108,364	
Fire Training School - Derby	50,639	
Fire Training School - Wolcott	171,162	
Fire Training School - Fairfield	127,501	
Fire Training School - Hartford	176,836	
Fire Training School - Middletown	70,970	
Fire Training School - Stamford	75,541	
<u>Various Grants</u>		<u>1,537,600</u>
Volunteer Firefighter Training	140,000	
AGENCY TOTAL	[233,189,635]	<u>243,714,510</u>
MILITARY DEPARTMENT		
Personal Services	3,305,492	
Other Expenses	2,144,823	
Honor Guards	561,600	
Veteran's Service Bonuses	379,500	
JEEP Program	338,600	
Governor's Guards	330,000	
AGENCY TOTAL	7,060,015	
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	[16,807,275]	<u>17,364,228</u>
Other Expenses	[757,940]	<u>769,330</u>
AGENCY TOTAL	[17,565,215]	<u>18,133,558</u>
DEPARTMENT OF LABOR		
Personal Services	[17,911,298]	<u>19,252,413</u>
Other Expenses	[4,693,827]	<u>2,123,827</u>
CETC Workforce	606,460	
Workforce Investment Act	29,938,610	
Jobs Funnel Projects	712,857	
Connecticut's Youth Employment Program	10,268,488	
Jobs First Employment Services	13,173,620	
Apprenticeship Program	[604,369]	<u>763,254</u>
Connecticut Career Resource Network	152,112	
STRIVE	88,779	
Opportunities for Long Term Unemployed	[5,121,184]	<u>4,961,184</u>
Second Chance Initiative	327,038	
Cradle To Career	100,000	
New Haven Jobs Funnel	750,000	
Manufacturing Pipeline Initiative	4,627,698	

Domestic Workers Education and Training Grant Program	[400,000]	<u>320,000</u>
<u>Various Grants</u>		<u>2,776,000</u>
AGENCY TOTAL	[89,476,340]	<u>90,942,340</u>

COMMISSION ON HUMAN RIGHTS AND
OPPORTUNITIES

Personal Services	[8,768,241]	<u>9,043,421</u>
Other Expenses	[398,527]	<u>411,027</u>
Martin Luther King, Jr. Commission	5,977	
AGENCY TOTAL	[9,172,745]	<u>9,460,425</u>

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

Personal Services	4,713,414	
Other Expenses	[2,373,332]	<u>693,332</u>
Senior Food Vouchers	518,418	
Dairy Farmer - Agriculture Sustainability	1,000,000	
WIC Coupon Program for Fresh Produce	247,938	
Various Grants		<u>1,424,000</u>
AGENCY TOTAL	[8,853,102]	<u>8,597,102</u>

DEPARTMENT OF ENERGY AND ENVIRONMENTAL
PROTECTION

Personal Services	23,865,954	
Other Expenses	[1,602,261]	<u>1,197,261</u>
Mosquito and Tick Control	284,240	
State Superfund Site Maintenance	399,577	
Laboratory Fees	122,565	
Dam Maintenance	151,902	
Emergency Spill Response	[7,657,024]	<u>7,879,637</u>
Solid Waste Management	4,078,312	
Underground Storage Tank	1,085,420	
Clean Air	4,449,309	
Environmental Conservation	4,893,567	
Environmental Quality	7,056,504	
Fish Hatcheries	3,004,540	
U.S. Nuclear Regulatory Commission	278,315	
Interstate Environmental Commission	3,333	
New England Interstate Water Pollution Commission	26,554	
Northeast Interstate Forest Fire Compact	3,082	
Connecticut River Valley Flood Control Commission	30,295	
Thames River Valley Flood Control Commission	45,151	
<u>Various Grants</u>		<u>484,000</u>
AGENCY TOTAL	[59,037,905]	<u>59,339,518</u>

DEPARTMENT OF ECONOMIC AND COMMUNITY
DEVELOPMENT

Personal Services	[9,842,148]	<u>10,185,290</u>
Other Expenses	611,278	
Spanish-American Merchants Association	[442,194]	<u>353,755</u>
Office of Military Affairs	181,521	
CCAT-CT Manufacturing Supply Chain	[2,585,000]	<u>2,068,000</u>
Capital Region Development Authority	10,845,022	
Manufacturing Growth Initiative	178,133	
Hartford 2000	[20,000]	<u>16,000</u>
Office of Workforce Strategy	1,303,046	
Black Business Alliance	[442,194]	<u>353,755</u>
Hartford Economic Development Corp	[442,194]	<u>353,755</u>
CONNSTEP	[500,000]	<u>400,000</u>
Various Grants	[20,176,930]	<u>16,141,544</u>
MRDA	1,300,000	
AdvanceCT	2,000,000	
Futures Inc	[85,000]	<u>68,000</u>
Forge City Works	[300,000]	<u>240,000</u>
CT Community Empowerment Foundation	[100,000]	<u>80,000</u>
City Seed	[300,000]	<u>240,000</u>
AGENCY TOTAL	[51,654,660]	<u>46,919,099</u>

DEPARTMENT OF HOUSING

Personal Services	[2,649,343]	<u>3,653,358</u>
Other Expenses	157,210	
Elderly Rental Registry and Counselors	1,011,170	
Homeless Youth	3,235,121	
Outreach Services for Norwich	250,000	
Subsidized Assisted Living Demonstration	3,402,000	
Congregate Facilities Operation Costs	12,864,700	
Elderly Congregate Rent Subsidy	2,172,786	
Housing/Homeless Services	[114,398,923]	<u>123,898,923</u>
Project Longevity - Housing	2,491,355	
Housing/Homeless Services - Municipality	692,651	
AGENCY TOTAL	[143,325,259]	<u>153,829,274</u>

AGRICULTURAL EXPERIMENT STATION

Personal Services	7,197,533
Other Expenses	1,081,499
Mosquito and Tick Disease Prevention	857,623
Wildlife Disease Prevention	133,357
AGENCY TOTAL	9,270,012

HEALTH AND HOSPITALS

DEPARTMENT OF PUBLIC HEALTH

Personal Services	[40,640,559]	<u>42,656,663</u>
Other Expenses	[8,939,228]	<u>9,635,270</u>
Gun Violence Prevention	[4,404,299]	<u>4,204,299</u>
Lung Cancer Detection and Referrals	479,137	
Pancreatic Cancer Screening	127,161	
Public Health Response	720,931	
Community Health Services	[2,398,494]	<u>1,898,494</u>
Rape Crisis	616,233	
<u>Various Grants</u>		<u>507,200</u>
Local and District Departments of Health	[8,213,916]	<u>8,341,658</u>
School Based Health Clinics	14,400,721	
AGENCY TOTAL	[80,940,679]	<u>83,587,767</u>

[OFFICE OF HEALTH STRATEGY]

[Personal Services	3,370,606]
[Other Expenses	1,170,255]
[Covered Connecticut Program	0]
[AGENCY TOTAL	4,540,861]

OFFICE OF THE CHIEF MEDICAL EXAMINER

Personal Services	9,036,394
Other Expenses	2,479,935
Equipment	24,846
Medicolegal Investigations	22,150
AGENCY TOTAL	11,563,325

DEPARTMENT OF DEVELOPMENTAL SERVICES

Personal Services	224,654,418	
Other Expenses	21,019,245	
Housing Supports and Services	1,400,000	
Family Support Grants	3,700,840	
Clinical Services	[2,337,724]	<u>2,437,724</u>
Behavioral Services Program	12,857,593	
Supplemental Payments for Medical Services	2,558,132	
ID Partnership Initiatives	2,528,138	
Emergency Placements	5,980,932	
Rent Subsidy Program	5,262,312	
Employment Opportunities and Day Services	407,451,072	
Community Residential Services	938,815,100	
AGENCY TOTAL	[1,628,565,506]	<u>1,628,665,506</u>

DEPARTMENT OF MENTAL HEALTH AND
ADDICTION SERVICES

Personal Services	257,078,417	
Other Expenses	[37,617,895]	<u>37,636,645</u>
Housing Supports and Services	[29,716,445]	<u>30,716,445</u>
Managed Service System	[77,687,785]	<u>83,037,785</u>
Legal Services	764,660	
Connecticut Mental Health Center	9,229,406	
Professional Services	23,400,697	
Behavioral Health Recovery Services	[26,407,864]	<u>26,694,864</u>
Nursing Home Screening	652,784	
Young Adult Services	95,902,326	
TBI Community Services	9,443,717	
Behavioral Health Medications	[8,170,754]	<u>9,470,754</u>
Medicaid Adult Rehabilitation Option	4,419,683	
Discharge and Diversion Services	[43,157,991]	<u>46,382,991</u>
Home and Community Based Services	[26,723,158]	<u>27,413,158</u>
Nursing Home Contract	1,152,856	
Katie Blair House	17,016	
Forensic Services	[11,544,887]	<u>13,444,887</u>
Grants for Substance Abuse Services	[37,103,118]	<u>42,653,118</u>
Grants for Mental Health Services	77,117,159	
Employment Opportunities	9,873,631	
AGENCY TOTAL	[787,182,249]	<u>806,502,999</u>

PSYCHIATRIC SECURITY REVIEW BOARD

Personal Services	367,270
Other Expenses	24,943
AGENCY TOTAL	392,213

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

Personal Services	[159,660,660]	<u>162,930,660</u>
Other Expenses	[168,068,200]	<u>169,968,200</u>
Genetic Tests in Paternity Actions	81,906	
HUSKY B Program	[32,760,000]	<u>33,190,000</u>
Substance Use Disorder Waiver Reserve	[18,370,000]	<u>7,265,000</u>
Medicaid	[3,950,330,000]	<u>3,944,465,000</u>
Old Age Assistance	[56,900,000]	<u>62,600,000</u>
Aid To The Blind	[657,800]	<u>960,000</u>
Aid To The Disabled	[56,020,000]	<u>59,300,000</u>
Temporary Family Assistance - TANF	[75,400,000]	<u>54,000,000</u>
Emergency Assistance	1	
Food Stamp Training Expenses	9,341	

DMHAS-Disproportionate Share	108,935,000	
Connecticut Home Care Program	[51,180,000]	<u>56,180,000</u>
Human Resource Development-Hispanic Programs	1,070,348	
Safety Net Services	1,500,145	
Refunds Of Collections	89,965	
Services for Persons With Disabilities	309,661	
Nutrition Assistance	6,020,994	
State Administered General Assistance	[19,000,000]	<u>15,056,000</u>
Connecticut Children's Medical Center	13,138,737	
Community Services	[10,992,162]	<u>13,075,499</u>
Human Services Infrastructure Community Action Program	[4,274,240]	<u>4,260,339</u>
Teen Pregnancy Prevention	1,394,639	
Domestic Violence Shelters	8,650,381	
Hospital Supplemental Payments	[778,300,000]	<u>708,300,000</u>
[Regional Hospice of Western CT	1,000,000]	
Teen Pregnancy Prevention - Municipality	98,281	
AGENCY TOTAL	[5,524,212,461]	<u>5,432,850,097</u>

DEPARTMENT OF AGING AND DISABILITY SERVICES

Personal Services	[8,626,272]	<u>9,042,629</u>
Other Expenses	[2,182,575]	<u>1,422,575</u>
Educational Aid for Children - Blind or Visually Impaired	5,036,360	
Employment Opportunities - Blind & Disabled	416,974	
Vocational Rehabilitation - Disabled	[7,895,382]	<u>8,677,931</u>
Supplementary Relief and Services	[97,251]	<u>44,847</u>
Special Training for the Deaf Blind	264,045	
Connecticut Radio Information Service	70,194	
Independent Living Centers	1,025,528	
Programs for Senior Citizens	[5,036,165]	<u>5,629,165</u>
Elderly Nutrition	[5,141,074]	<u>5,111,074</u>
Communication Advocacy Network	[200,000]	<u>180,000</u>
AGENCY TOTAL	[35,991,820]	<u>36,921,322</u>

EDUCATION

DEPARTMENT OF EDUCATION

Personal Services	18,557,641	
Other Expenses	[28,295,963]	<u>3,770,963</u>
Development of Mastery Exams Grades 4, 6, and 8	10,571,192	
Primary Mental Health	[335,288]	<u>314,288</u>
Leadership, Education, Athletics in Partnership (LEAP)	[312,211]	<u>249,769</u>
Adult Education Action	[169,534]	<u>159,534</u>
Connecticut Writing Project	[95,250]	<u>76,200</u>
CT Alliance of Boys and Girls Clubs	[1,000,000]	<u>800,000</u>

Sheff Settlement	18,721,292	
Parent Trust Fund Program	350,000	
Commissioner's Network	[9,869,398]	<u>9,817,398</u>
Local Charter Schools	957,000	
Bridges to Success	[27,000]	<u>21,600</u>
Talent Development	[2,068,449]	<u>4,068,449</u>
School-Based Diversion Initiative	[900,000]	<u>720,000</u>
EdSight	[1,140,690]	<u>1,640,690</u>
Sheff Transportation	80,326,212	
Curriculum and Standards	[4,215,782]	<u>8,715,782</u>
Non Sheff Transportation	14,275,787	
Aspiring Educators Scholarship Program	[6,000,000]	<u>4,000,000</u>
Dual Credit	6,000,000	
Local Food for Local Schools Incentive Program	3,430,000	
Office of Dyslexia	680,000	
<u>Special Education Initiatives</u>		<u>1,800,000</u>
American School For The Deaf	12,357,514	
Regional Education Services	[262,500]	<u>254,500</u>
Family Resource Centers	[7,000,000]	<u>5,734,858</u>
Charter Schools	[144,122,548]	<u>147,112,541</u>
Child Nutrition State Match	[2,354,000]	<u>2,877,755</u>
Health Foods Initiative	4,151,463	
<u>Various Grants</u>		<u>12,288,800</u>
Rose City Learning	[159,000]	<u>127,200</u>
Vocational Agriculture	[26,295,732]	<u>26,132,180</u>
Adult Education	[25,953,382]	<u>21,694,983</u>
Health and Welfare Services Pupils Private Schools	[6,447,702]	<u>3,438,415</u>
Education Equalization Grants	[2,456,935,081]	<u>2,458,678,956</u>
Bilingual Education	3,832,260	
Priority School Districts	30,818,778	
Interdistrict Cooperation	1,537,500	
School Breakfast Program	[2,158,900]	<u>14,158,900</u>
Excess Cost - Student Based	221,119,782	
Open Choice Program	31,472,503	
Magnet Schools	[344,345,603]	<u>332,345,603</u>
After School Program	5,750,695	
Extended School Hours	2,919,883	
School Accountability	3,412,207	
High Dosage Tutoring Grants	5,000,000	
Special Education Expansion and Development Grant	30,000,000	
High Quality Special Ed Incentives	9,900,000	
Learner Engagement and Attendance Program	7,000,000	
<u>School Based Behavioral Health Grants</u>		<u>5,000,000</u>
AGENCY TOTAL	[3,593,605,722]	<u>3,589,141,073</u>

TECHNICAL EDUCATION AND CAREER SYSTEM

Personal Services	[175,558,658]	<u>177,213,906</u>
Other Expenses	[31,957,461]	<u>37,957,461</u>
AGENCY TOTAL	[207,516,119]	<u>215,171,367</u>

OFFICE OF EARLY CHILDHOOD

Personal Services	9,926,912	
Other Expenses	[8,294,731]	<u>7,919,731</u>
Birth to Three	[36,093,626]	<u>38,493,626</u>
Evenstart	545,456	
2Gen - TANF	[575,685]	<u>672,390</u>
[Nurturing Families Network	14,469,995]	
OEC Parent Cabinet	152,264	
Capitol Child Development Center	263,000	
<u>CT Home Visiting System</u>		<u>14,469,995</u>
Head Start Services	5,833,238	
Care4Kids TANF/CCDF	151,227,096	
Child Care Quality Enhancements	5,954,530	
Early Head Start-Child Care Partnership	1,500,000	
Early Care and Education	201,845,725	
<u>Various Grants</u>		<u>300,000</u>
Smart Start	6,325,000	
AGENCY TOTAL	[443,007,258]	<u>445,428,963</u>

STATE LIBRARY

Personal Services	5,419,751	
Other Expenses	[1,460,515]	<u>772,336</u>
State-Wide Digital Library	1,709,210	
Interlibrary Loan Delivery Service	380,136	
Legal/Legislative Library Materials	674,540	
Library for the Blind	100,000	
Support Cooperating Library Service Units	124,402	
<u>Various Grants</u>		<u>440,000</u>
<u>Grants To Public Libraries</u>		<u>225,000</u>
Connecticard Payments	[703,638]	<u>562,911</u>
AGENCY TOTAL	[10,572,192]	<u>10,408,286</u>

OFFICE OF HIGHER EDUCATION

Personal Services	1,855,031	
Other Expenses	[3,142,258]	<u>731,175</u>
Minority Advancement Program	1,674,835	
National Service Act	320,151	
Minority Teacher Incentive Program	570,134	
CT Loan Forgiveness	6,000,000	
Roberta B. Willis Scholarship Fund	41,288,637	

<u>Various Grants</u>		<u>1,888,867</u>
Health Care Adjunct Grant Program	260,000	
AGENCY TOTAL	[55,111,046]	<u>54,588,830</u>
UNIVERSITY OF CONNECTICUT		
Operating Expenses	[250,543,874]	<u>249,423,874</u>
Veterinary Diagnostic Laboratory	250,000	
Institute for Municipal and Regional Policy	550,000	
UConn Veterans Program	250,000	
Health Services - Regional Campuses	1,400,000	
Puerto Rican Studies Initiative	500,000	
<u>Various Grants</u>		<u>896,000</u>
AGENCY TOTAL	[253,493,874]	<u>253,269,874</u>
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	[136,673,524]	<u>135,508,524</u>
AHEC	429,735	
Neuromodulation Treatment	[2,000,000]	<u>1,600,000</u>
<u>Various Grants</u>		<u>932,000</u>
AGENCY TOTAL	[139,103,259]	<u>138,470,259</u>
TEACHERS' RETIREMENT BOARD		
Personal Services	2,291,080	
Other Expenses	482,003	
Retirement Contributions - Normal Cost	[299,800,000]	<u>328,073,000</u>
Retirement Contributions - UAL	[1,405,300,000]	<u>1,403,546,000</u>
Retirees Health Service Cost	44,356,000	
Municipal Retiree Health Insurance Costs	8,840,000	
AGENCY TOTAL	[1,761,069,083]	<u>1,787,588,083</u>
CONNECTICUT STATE COLLEGES AND UNIVERSITIES		
Charter Oak State College	[4,041,029]	<u>3,541,029</u>
Community Tech College System	241,998,796	
Connecticut State University	[201,697,946]	<u>200,156,926</u>
Board of Regents	519,512	
Developmental Services	10,190,984	
Outcomes-Based Funding Incentive	1,374,425	
O'Neill Chair	315,000	
Debt Free Community College	34,150,000	
Expanded PACT	[7,700,000]	<u>3,850,000</u>
Disabilities Study	250,000	
<u>Various Grants</u>		<u>2,040,000</u>
AGENCY TOTAL	[502,237,692]	<u>498,386,672</u>
CORRECTIONS		

DEPARTMENT OF CORRECTION

Personal Services	[470,144,513]	<u>474,390,513</u>
Other Expenses	[89,528,616]	<u>99,528,616</u>
Inmate Medical Services	[150,129,165]	<u>152,529,165</u>
Board of Pardons and Paroles	6,822,490	
STRIDE	80,181	
HITEC	644,174	
Aid to Paroled and Discharged Inmates	3,000	
Legal Services To Prisoners	797,000	
Volunteer Services	87,725	
Community Support Services	47,566,468	
Reentry Centers	1,500,000	
AGENCY TOTAL	[767,303,332]	<u>783,949,332</u>

DEPARTMENT OF CHILDREN AND FAMILIES

Personal Services	303,233,500	
Other Expenses	[31,137,956]	<u>30,837,956</u>
Family Support Services	1,064,233	
Differential Response System	9,367,256	
Regional Behavioral Health Consultation	1,838,167	
Community Care Coordination	8,957,944	
Health Assessment and Consultation	1,596,776	
Grants for Psychiatric Clinics for Children	17,880,105	
Day Treatment Centers for Children	8,219,601	
Child Abuse and Neglect Intervention	9,988,016	
Community Based Prevention Programs	9,657,655	
Family Violence Outreach and Counseling	4,009,230	
Supportive Housing	[21,180,221]	<u>21,680,221</u>
No Nexus Special Education	2,452,640	
Family Preservation Services	7,242,683	
Substance Abuse Treatment	[10,073,982]	<u>11,708,982</u>
Child Welfare Support Services	2,854,163	
Board and Care for Children - Adoption	106,884,511	
Board and Care for Children - Foster	[123,521,818]	<u>124,021,818</u>
Board and Care for Children - Short-term and Residential	[65,628,396]	<u>69,628,396</u>
Individualized Family Supports	[3,871,304]	<u>4,021,304</u>
Community Kidcare	61,011,129	
Covenant to Care	185,911	
<u>Various Grants</u>		<u>640,000</u>
Juvenile Review Boards	6,043,187	
Youth Transition and Success Programs	1,016,220	
[LOVE146	500,000]	
Youth Service Bureaus	2,733,240	
Youth Service Bureau Enhancement	1,115,161	

AGENCY TOTAL	[823,265,005]	<u>829,890,005</u>
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JUDICIAL

JUDICIAL DEPARTMENT

Personal Services	[385,678,706]	<u>401,956,571</u>
Other Expenses	[74,997,164]	<u>75,007,102</u>
Forensic Sex Evidence Exams	1,348,010	
Alternative Incarceration Program	[70,000,000]	<u>70,600,000</u>
Justice Education Center, Inc.	516,287	
Juvenile Alternative Incarceration	[35,768,876]	<u>35,818,876</u>
Probate Court	[3,634,932]	<u>18,000,000</u>
Workers' Compensation Claims	6,042,106	
Victim Security Account	8,792	
Children of Incarcerated Parents	542,683	
Legal Aid	4,397,144	
Youth Violence Initiative	[5,592,428]	<u>4,592,428</u>
Youth Services Prevention	[8,293,132]	<u>7,993,132</u>
Children's Law Center	150,000	
Project Longevity	4,221,255	
Juvenile Planning	945,000	
Juvenile Justice Outreach Services	27,945,080	
Board and Care for Children - Short-term and Residential	12,953,332	
LGBTQ Justice and Opportunity Network	256,382	
Counsel for Domestic Violence	1,250,000	
Outreach Services for Norwich	675,000	
<u>Services for Child and Adult Victims</u>		<u>2,500,000</u>
AGENCY TOTAL	[645,216,309]	<u>677,719,180</u>

PUBLIC DEFENDER SERVICES COMMISSION

Personal Services	[58,383,519]	<u>58,468,451</u>
Other Expenses	[1,589,903]	<u>2,069,132</u>
Assigned Counsel - Criminal	[41,354,960]	<u>41,008,344</u>
Expert Witnesses	[2,775,604]	<u>3,122,220</u>
Training And Education	119,748	
AGENCY TOTAL	[104,223,734]	<u>104,787,895</u>

NON-FUNCTIONAL

DEBT SERVICE - STATE TREASURER

Debt Service	[2,041,951,996]	<u>2,039,989,119</u>
UConn 2000 - Debt Service	[213,698,862]	<u>242,026,362</u>
CHEFA Day Care Security	4,000,000	
Pension Obligation Bonds - TRB	284,364,458	
Municipal Restructuring	[47,778,925]	<u>47,058,347</u>

AGENCY TOTAL	[2,591,794,241]	<u>2,617,438,286</u>
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STATE COMPTROLLER - MISCELLANEOUS

Nonfunctional - Change to Accruals	65,278,956	
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AGENCY TOTAL	65,278,956	
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STATE COMPTROLLER - FRINGE BENEFITS

Unemployment Compensation	[4,049,400]	<u>4,047,500</u>
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Higher Education Alternative Retirement System	[101,569,100]	<u>50,620,000</u>
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Pensions and Retirements - Other Statutory	2,433,850	
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Judges and Compensation Commissioners Retirement	[31,587,446]	<u>31,945,712</u>
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Insurance - Group Life	9,736,350	
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Employers Social Security Tax	[227,326,623]	<u>227,989,523</u>
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State Employees Health Service Cost	[708,024,030]	<u>779,283,930</u>
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Retired State Employees Health Service Cost	[957,183,800]	<u>996,028,080</u>
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Tuition Reimbursement - Training and Travel	150,000	
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Other Post Employment Benefits	[65,073,558]	<u>65,333,458</u>
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SERS Defined Contribution Match	[27,991,712]	<u>28,078,312</u>
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State Employees Retirement Contributions - Normal Cost	[201,080,536]	<u>201,019,273</u>
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State Employees Retirement Contributions - UAL	[1,324,870,699]	<u>1,330,298,497</u>
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AGENCY TOTAL	[3,661,077,104]	<u>3,726,964,485</u>
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RESERVE FOR SALARY ADJUSTMENTS

Reserve For Salary Adjustments	186,551,369	
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AGENCY TOTAL	186,551,369	
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WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF
ADMINISTRATIVE SERVICES

Workers' Compensation Claims	[6,509,800]	<u>97,148,643</u>
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[Workers Comp Claims - UConn	2,271,228]	
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[Workers Comp Claims - UCHC	3,460,985]	
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[Workers Comp Claims - CSCU	3,289,276]	
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[Workers Comp Claims - DCF	10,036,952]	
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[Workers Comp Claims - DMHAS	18,061,027]	
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[Workers Comp Claims - DESPP	3,723,135]	
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[Workers Comp Claims - DDS	12,073,417]	
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[Workers Comp Claims - DOC	37,722,823]	
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AGENCY TOTAL	97,148,643	
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TOTAL - GENERAL FUND	[25,455,622,254]	<u>25,581,187,387</u>
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LESS:

STATEWIDE - LAPSES

<u>Reduce Judicial Branch Funding</u>		<u>-17,724,785</u>
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<u>Reduce ELE, ETH and FOI Funding</u>		<u>-150,518</u>
Unallocated Lapse	-73,710,570	
Unallocated Lapse - Judicial	-5,000,000	
Targeted Savings	-15,000,000	
AGENCY TOTAL	[-93,710,570]	<u>-111,585,873</u>
NET - GENERAL FUND	[25,361,911,684]	<u>25,469,601,514</u>

Section 2. (*Effective July 1, 2027*) The amounts appropriated for the fiscal year ending June 30, 2027, in section 2 of public act 25-168, regarding the SPECIAL TRANSPORTATION FUND are amended to read as follows:

SPECIAL TRANSPORTATION FUND

2026-2027

GENERAL GOVERNMENT

OFFICE OF POLICY AND MANAGEMENT

Personal Services	770,498	
AGENCY TOTAL	770,498	

DEPARTMENT OF ADMINISTRATIVE SERVICES

Personal Services	2,937,990	
State Insurance and Risk Mgmt Operations	[17,467,920]	<u>20,967,920</u>
IT Services	1,619,686	
AGENCY TOTAL	[22,025,596]	<u>25,525,596</u>

REGULATION AND PROTECTION

DEPARTMENT OF MOTOR VEHICLES

Personal Services	53,959,126	
Other Expenses	[19,778,262]	<u>20,367,072</u>
Equipment	668,756	
DMV Modernization	3,000,000	
Commercial Vehicle Information Systems and Networks Project	324,676	
AGENCY TOTAL	[77,730,820]	<u>78,319,630</u>

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

Personal Services	3,781,576	
Other Expenses	665,006	

AGENCY TOTAL	4,446,582	
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	236,076,271	
Other Expenses	63,434,586	
Equipment	[1,376,329]	<u>2,176,329</u>
Minor Capital Projects	449,639	
Highway Planning And Research	[3,060,131]	<u>3,905,131</u>
Rail Operations	[318,803,218]	<u>338,466,521</u>
Bus Operations	[301,407,448]	<u>310,765,967</u>
ADA Para-transit Program	[51,982,687]	<u>53,535,914</u>
Non-ADA Dial-A-Ride Program	576,361	
Pay-As-You-Go Transportation Projects	18,054,208	
Transportation Asset Management	3,004,254	
Transportation to Work	2,370,629	
AGENCY TOTAL	[1,000,595,761]	<u>1,032,815,810</u>
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	[1,025,610,574]	<u>962,448,294</u>
AGENCY TOTAL	[1,025,610,574]	<u>962,448,294</u>
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	5,337,671	
AGENCY TOTAL	5,337,671	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	360,000	
Insurance - Group Life	401,600	
Employers Social Security Tax	21,697,231	
State Employees Health Service Cost	[65,927,200]	<u>80,108,200</u>
Other Post Employment Benefits	4,321,112	
SERS Defined Contribution Match	1,835,222	
State Employees Retirement Contributions - Normal Cost	[23,334,444]	<u>23,327,335</u>
State Employees Retirement Contributions - UAL	[136,192,810]	<u>136,648,679</u>
AGENCY TOTAL	[254,069,619]	<u>268,699,379</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	19,864,541	
AGENCY TOTAL	19,864,541	

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF
ADMINISTRATIVE SERVICES

Workers' Compensation Claims	6,723,297	
AGENCY TOTAL	6,723,297	

TOTAL - SPECIAL TRANSPORTATION FUND	[2,417,174,959]	<u>2,404,951,298</u>
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LESS:

STATEWIDE - LAPSES

Unallocated Lapse	-12,000,000	
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AGENCY TOTAL	-12,000,000	
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NET - SPECIAL TRANSPORTATION FUND	[2,405,174,959]	<u>2,392,951,298</u>
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Section 3. (*Effective July 1, 2027*) The amounts appropriated for the fiscal year ending June 30, 2027, in section 12 of public act 25-168, regarding the MUNICIPAL REVENUE SHARING FUND are amended to read as follows:

MUNICIPAL REVENUE SHARING FUND

2026-2027

GENERAL GOVERNMENT

OFFICE OF POLICY AND MANAGEMENT

Supplemental Revenue Sharing	85,932,470	
Motor Vehicle Tax Grants	[127,496,890]	<u>111,581,971</u>
Tiered PILOT	[345,980,314]	<u>354,284,704</u>
AGENCY TOTAL	[559,409,674]	<u>551,799,145</u>

TOTAL - MUNICIPAL REVENUE SHARING FUND	[559,409,674]	<u>551,799,145</u>
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Section 4. (*Effective July 1, 2027*) The amounts appropriated for the fiscal year ending June 30, 2027, in section 4 of public act 25-168, regarding the BANKING FUND are amended to read as follows:

BANKING FUND

2026-2027

GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATIVE SERVICES

Personal Services	[413,105]	<u>462,372</u>
Fringe Benefits	[307,747]	<u>346,176</u>

IT Services	360,334	
AGENCY TOTAL	[1,081,186]	<u>1,168,882</u>

REGULATION AND PROTECTION

DEPARTMENT OF BANKING

Personal Services	[15,496,809]	<u>13,667,742</u>
Other Expenses	[1,375,510]	<u>1,345,510</u>
Equipment	44,900	
Fringe Benefits	[12,399,055]	<u>10,438,126</u>
Indirect Overhead	1,404,178	
AGENCY TOTAL	[30,720,452]	<u>26,900,456</u>

DEPARTMENT OF LABOR

Opportunity Industrial Centers	738,708
Customized Services	965,689
AGENCY TOTAL	1,704,397

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF HOUSING

Fair Housing	670,000
AGENCY TOTAL	670,000

EDUCATION

OFFICE OF HIGHER EDUCATION

<u>Personal Services</u>	<u>279,800</u>
<u>Other Expenses</u>	<u>30,000</u>
<u>Fringe Benefits</u>	<u>222,500</u>
<u>AGENCY TOTAL</u>	<u>532,300</u>

JUDICIAL

JUDICIAL DEPARTMENT

Foreclosure Mediation Program	2,158,656
AGENCY TOTAL	2,158,656

NON-FUNCTIONAL

STATE COMPTROLLER - MISCELLANEOUS

Nonfunctional - Change to Accruals	261,199
AGENCY TOTAL	261,199

TOTAL - BANKING FUND	[36,595,890]	<u>33,395,890</u>
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Section 5. (*Effective July 1, 2027*) The amounts appropriated for the fiscal year ending June 30, 2027, in section 5 of public act 25-168, regarding the INSURANCE FUND are amended to read as follows:

INSURANCE FUND		
	2026-2027	
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	[374,039]	<u>1,087,670</u>
Other Expenses	[6,012]	<u>9,253,008</u>
Fringe Benefits	[277,130]	<u>834,119</u>
AGENCY TOTAL	[657,181]	<u>11,174,797</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	[905,796]	<u>1,006,493</u>
Fringe Benefits	[656,984]	<u>735,528</u>
IT Services	514,136	
AGENCY TOTAL	[2,076,916]	<u>2,256,157</u>
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
Personal Services	[17,428,950]	<u>17,328,253</u>
Other Expenses	1,609,489	
Equipment	62,500	
Fringe Benefits	[13,071,712]	<u>13,528,237</u>
Indirect Overhead	[1,594,604]	<u>1,411,492</u>
AGENCY TOTAL	[33,767,255]	<u>33,939,971</u>
OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE		
Personal Services	387,000	
Other Expenses	65,500	
Fringe Benefits	401,000	
Indirect Overhead	22,500	
AGENCY TOTAL	876,000	
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	[1,947,836]	<u>2,053,260</u>
Other Expenses	292,991	
Equipment	5,000	
Fringe Benefits	[1,831,655]	<u>1,718,526</u>
Indirect Overhead	[79,775]	<u>44,424</u>
AGENCY TOTAL	[4,157,257]	<u>4,114,201</u>

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF HOUSING

Crumbling Foundations	182,977
AGENCY TOTAL	182,977

HEALTH AND HOSPITALS

DEPARTMENT OF PUBLIC HEALTH

Needle and Syringe Exchange Program	513,515	
Children's Health Initiatives	3,389,838	
AIDS Services	5,366,231	
Breast and Cervical Cancer Detection and Treatment	2,563,100	
Immunization Services	50,845,097	
<u>Health Systems Planning Unit</u>		<u>784,018</u>
X-Ray Screening and Tuberculosis Care	[971,849]	<u>771,849</u>
Venereal Disease Control	203,256	
AGENCY TOTAL	[63,852,886]	<u>64,436,904</u>

[OFFICE OF HEALTH STRATEGY]

[Personal Services	1,487,574]
[Other Expenses	10,398,780]
[Equipment	10,000]
[Fringe Benefits	1,406,339]
[AGENCY TOTAL	13,302,693]

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

Managed Service System	462,699
AGENCY TOTAL	462,699

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

<u>Personal Services</u>	<u>179,478</u>
<u>Fringe Benefits</u>	<u>140,083</u>
<u>AGENCY TOTAL</u>	<u>319,561</u>

DEPARTMENT OF AGING AND DISABILITY SERVICES

Fall Prevention	382,660
AGENCY TOTAL	382,660

NON-FUNCTIONAL

STATE COMPTROLLER - MISCELLANEOUS

Nonfunctional - Change to Accruals	391,026
AGENCY TOTAL	391,026

TOTAL - INSURANCE FUND	[120,109,550]	<u>118,536,953</u>
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Section 6. (*Effective July 1, 2027*) The amounts appropriated for the fiscal year ending June 30, 2027, in section 6 of public act 25-168, regarding the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND are amended to read as follows:

CONSUMER COUNSEL AND PUBLIC UTILITY
CONTROL FUND

2026-2027

GENERAL GOVERNMENT

OFFICE OF POLICY AND MANAGEMENT

Personal Services	200,396
Other Expenses	2,000
Fringe Benefits	196,074
AGENCY TOTAL	398,470

DEPARTMENT OF ADMINISTRATIVE SERVICES

Personal Services	96,173
Fringe Benefits	88,135
AGENCY TOTAL	184,308

REGULATION AND PROTECTION

OFFICE OF CONSUMER COUNSEL

Personal Services	[2,288,944]	<u>2,468,944</u>
Other Expenses	461,482	
Equipment	2,200	
Fringe Benefits	[1,724,601]	<u>1,844,601</u>
Indirect Overhead	[157,648]	<u>124,209</u>
AGENCY TOTAL	[4,634,875]	<u>4,901,436</u>

PUBLIC UTILITIES REGULATORY AUTHORITY

<u>Personal Services</u>		<u>10,758,487</u>
<u>Other Expenses</u>		<u>335,000</u>
<u>Fringe Benefits</u>		<u>8,316,311</u>
<u>AGENCY TOTAL</u>		<u>19,409,798</u>

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF ENERGY AND ENVIRONMENTAL
PROTECTION

Personal Services	[17,340,038]	<u>6,581,551</u>
Other Expenses	[1,479,367]	<u>1,144,367</u>
Equipment	19,500	
Fringe Benefits	[12,689,262]	<u>5,087,538</u>
Indirect Overhead	[489,330]	<u>354,058</u>
AGENCY TOTAL	[32,017,497]	<u>13,187,014</u>

NON-FUNCTIONAL

STATE COMPTROLLER - MISCELLANEOUS

Nonfunctional - Change to Accruals	284,112	
AGENCY TOTAL	284,112	

TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY
CONTROL FUND

[37,519,262] 38,365,138

Section 7. (*Effective July 1, 2027*) The amounts appropriated for the fiscal year ending June 30, 2027, in section 7 of public act 25-168, regarding the WORKERS COMPENSATION FUND are amended to read as follows:

WORKERS' COMPENSATION FUND

2026-2027

GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATIVE SERVICES

Personal Services	[663,688]	<u>781,925</u>
Fringe Benefits	[528,600]	<u>620,825</u>
IT Services	199,938	
AGENCY TOTAL	[1,392,226]	<u>1,602,688</u>

DIVISION OF CRIMINAL JUSTICE

Personal Services	474,947	
Other Expenses	10,428	
Fringe Benefits	489,396	
AGENCY TOTAL	974,771	

REGULATION AND PROTECTION

DEPARTMENT OF LABOR

Occupational Health Clinics	708,113	
AGENCY TOTAL	708,113	

WORKERS' COMPENSATION COMMISSION

Personal Services	[9,841,921]	<u>9,723,684</u>
Other Expenses	2,476,091	
Equipment	1	
Fringe Benefits	[8,561,814]	<u>8,469,589</u>
Indirect Overhead	[1,586,205]	<u>1,134,936</u>
AGENCY TOTAL	[22,466,032]	<u>21,804,301</u>

HUMAN SERVICES

DEPARTMENT OF AGING AND DISABILITY SERVICES

Personal Services	634,783	
Other Expenses	48,440	
Rehabilitative Services	595,631	
Fringe Benefits	467,987	
AGENCY TOTAL	1,746,841	

NON-FUNCTIONAL

STATE COMPTROLLER - MISCELLANEOUS

Nonfunctional - Change to Accruals	149,142	
AGENCY TOTAL	149,142	

TOTAL - WORKERS' COMPENSATION FUND	[27,437,125]	<u>26,985,856</u>
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Section 8. (*Effective July 1, 2027*) The amounts appropriated for the fiscal year ending June 30, 2027, in section 3 of public act 25-168, regarding the MASHANTUCKET PEQUOT AND MOHEGAN FUND are amended to read as follows:

MASHANTUCKET PEQUOT AND MOHEGAN FUND

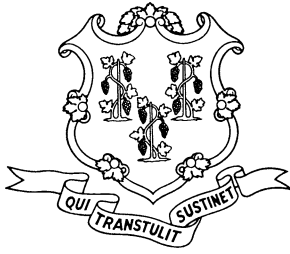
2026-2027

GENERAL GOVERNMENT

OFFICE OF POLICY AND MANAGEMENT

Grants To Towns	[52,541,796]	<u>54,141,796</u>
AGENCY TOTAL	[52,541,796]	<u>54,141,796</u>

TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	[52,541,796]	<u>54,141,796</u>
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SECTION D

CAPITAL PROGRAM

SUMMARY of CAPITAL PROJECTS by FUNCTION of GOVERNMENT

FUNCTION OF GOVERNMENT	FY 2027 Previously <u>Authorized</u>	FY 2027 Recommended <u>Adjustments</u>	FY 2027 Total Revised <u>Recommended</u>
1. Legislative	\$ -	\$ -	\$ -
2. General Government	1,590,500,000	102,000,000	1,692,500,000
3. Regulation and Protection	576,500,000	1,500,000	578,000,000
4. Conservation and Development	1,407,221,428	-	1,407,221,428
5. Health and Hospitals	62,000,000	34,600,000	96,600,000
6. Transportation	1,620,954,214	-	1,620,954,214
7. Human Services	-	-	-
8. Education	339,500,000	160,000,000	499,500,000
9. Corrections	60,000,000	10,000,000	70,000,000
10. Judicial	<u>52,000,000</u>	<u>-</u>	<u>52,000,000</u>
11. Subtotal - All Agencies	\$ 5,708,675,642	\$ 308,100,000	\$ 6,016,775,642
12. GRAND TOTAL	\$ 5,708,675,642	\$ 308,100,000	\$ 6,016,775,642

SUMMARY of FINANCING

	FY 2027 Previously <u>Authorized</u>	FY 2027 Recommended <u>Adjustments</u>	FY 2027 Total Revised <u>Recommended</u>
13. General Obligation Bonds	\$ 3,627,721,428	\$ 308,100,000	\$ 3,935,821,428
14. Less: Reductions/Cancellation of Prior Authorizations	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
15. Net Total General Obligation Bonds	\$ 3,627,721,428	\$ 308,100,000	\$ 3,935,821,428
16. Clean Water Revenue Bonds	\$ 500,000,000	\$ -	\$ 500,000,000
17. Special Tax Obligation Bonds	\$ 1,580,954,214	\$ -	\$ 1,580,954,214
18. GRAND TOTAL	\$ 5,708,675,642	\$ 308,100,000	\$ 6,016,775,642

HISTORY of AUTHORIZATIONS

Fiscal Year	General Obligation <u>Bonds</u>	UCONN General <u>Obligation</u>	Special Tax <u>Obligation Bonds</u>	Revenue Bonds	TOTAL (NET)*
2018	\$ 1,443,157,090	200,000,000	1,372,033,750	158,200,000	\$ 3,173,390,840
2019	\$ 1,193,687,050	200,000,000	1,574,424,392	350,300,000	\$ 3,318,411,442
2020	\$ 1,593,235,428	197,200,000	1,482,615,000	-	\$ 3,273,050,428
2021	\$ 1,514,516,428	260,000,000	782,375,000	84,000,000	\$ 2,640,891,428
2022	\$ 1,802,766,342	215,500,000	836,910,000	281,000,000	\$ 3,136,176,342
2023	\$ 2,006,240,628	125,100,000	929,558,000	237,000,000	\$ 3,297,898,628
2024	\$ 2,502,050,628	84,700,000	1,557,699,000	-	\$ 4,144,449,628
2025	\$ 2,644,676,879	122,000,000	1,642,372,000	25,000,000	\$ 4,434,048,879
2026	\$ 3,315,647,782	276,000,000	1,574,716,214	50,000,000	\$ 5,216,363,996
2027 Rec.	\$ 3,743,821,428	192,000,000	1,580,954,214	500,000,000	\$ 6,016,775,642

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 is listed in the tables below. In Fiscal Year 2027 they total \$422,321,428. The Governor's Recommended Fiscal Year 2027 midterm capital budget does not include any changes to these scheduled authorizations.

Automatic Program Authorizations

	Uconn 2000 Program <u>C.G.S. 10a-109d</u>	Strategic Defense Investment Act <u>C.G.S. 32-4o</u>	Automatic Authorization <u>Total</u>
FY 2027	\$ 192,000,000	\$ 10,321,428	\$ 202,321,428
FY 2028	158,500,000	10,321,428	168,821,428
FY 2029	156,500,000	10,371,428	166,871,428
FY 2030	156,000,000	10,496,428	166,496,428
FY 2031	25,000,000	10,496,428	35,496,428
FY 2032	-	10,496,428	10,496,428
	<u>\$ 688,000,000</u>	<u>\$ 62,503,568</u>	<u>\$ 750,503,568</u>

Pre-Authorized Programs

	Crumbling Foundations <u>C.G.S. 8-445</u>	Community Investment Fund <u>C.G.S. 3-285a</u>	UConn Research Faculty <u>C.G.S. 10a110n</u>	High Poverty Low Opportunity Census Tracts <u>C.G.S. 32-7y</u>	Early Childhood Facilities Sec. 121 <u>P.A. 25-174</u>	Equitable and Affordable Housing Sec. 117 <u>P.A. 25-175</u>	Pre-Authorization <u>Total</u>
FY 2027	\$ 25,000,000	\$ 121,000,000	\$ -	\$ 50,000,000	\$ 11,500,000	\$ 12,500,000	\$ 220,000,000
FY 2028	25,000,000	250,000,000	-	50,000,000	11,500,000	12,500,000	349,000,000
FY 2029	25,000,000	250,000,000	-	50,000,000	11,500,000	12,500,000	349,000,000
FY 2030	25,000,000	250,000,000	-	-	11,500,000	-	286,500,000
FY 2031	-	250,000,000	-	-	11,500,000	-	261,500,000
FY 2032	-	250,000,000	-	-	11,000,000	-	261,000,000
	<u>\$ 100,000,000</u>	<u>\$ 1,371,000,000</u>	<u>\$ -</u>	<u>\$ 150,000,000</u>	<u>\$ 68,500,000</u>	<u>\$ 37,500,000</u>	<u>\$ 1,727,000,000</u>

FEDERAL TAX LAW

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

STATUTORY DEBT LIMIT

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

The estimated debt-incurring margins are calculated below.

	<u>FY 2027</u>
Revenues	\$ 22,796,400,000
Multiplier	1.6
Limit	\$ 36,474,240,000
Bonds Subject to Limit*	\$ 29,949,148,671
Debt Incurring Margin	\$ 6,525,091,329

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 Hartford Contract Assistance.

GENERAL OBLIGATION CAPITAL BUDGET PROGRAMS - FY 2027 MIDTERM

FY 2027							
Project or Program	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended	Total Estimated State Funds	
Office of Policy and Management							
1. Grants-in-aid to municipalities for the Local Capital Improvement Program	\$ 30,000,000	\$ -	\$ -	\$ 45,000,000	\$ 45,000,000	\$ 75,000,000	
2. For an information technology capital investment program	58,962,852	-	-	75,000,000	75,000,000	133,962,852	
3. Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	3,500,000	-	-	7,000,000	7,000,000	10,500,000	
4. Capital Equipment Purchase Fund	6,131,625	-	-	40,000,000	40,000,000	46,131,625	
5. Grants-in-aid to municipalities for municipal purposes and projects	-	-	-	150,000,000	150,000,000	150,000,000	
6. Small Town Economic Assistance Program	53,000,000	-	-	40,000,000	40,000,000	93,000,000	
7. Grants-in-aid to acute care hospitals licensed under chapter 368v of the general statutes for construction of facilities for adult inpatient psychiatric beds	7,500,000	-	-	2,500,000	2,500,000	10,000,000	
8. For the Green Bond Fund per section 118 of Public Act 25-174	250,000,000	-	-	250,000,000	250,000,000	500,000,000	
9. District Repair and Improvement Project Program	-	-	-	30,000,000	30,000,000	30,000,000	
10. For the purpose of reducing the annual costs of hardship protection measures and other hardship protections within the systems benefit charge, as defined in section 16-245l of the general statutes	-	-	-	125,000,000	125,000,000	125,000,000	
11. For the purpose of funding any electric vehicle charging program implemented pursuant to section 16-244dd of the general statutes	-	-	-	20,000,000	20,000,000	20,000,000	
12. Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	305,360,402	-	-	200,000,000	200,000,000	505,360,402	
Subtotal Office of Policy and Management	\$ 714,454,879	\$ -	\$ -	\$ 984,500,000	\$ 984,500,000	\$ 1,698,954,879	
Department of Veterans Affairs							
13. Alterations, renovations and improvements to buildings and grounds	\$ 14,500,000	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 24,500,000	
Subtotal Department of Veterans Affairs	\$ 14,500,000	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 24,500,000	
Department of Administrative Services							
14. 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	\$ 43,644,471	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 53,644,471	
15. Site acquisition, planning activities and construction costs to replace the current fleet garage in Wethersfield	-	20,000,000	20,000,000	-	20,000,000	20,000,000	
16. Purchase of equipment, minor improvements and other associated costs for a new data center	-	32,000,000	32,000,000	16,000,000	48,000,000	48,000,000	
17. For solar installations on state property	40,000,000	-	-	20,000,000	20,000,000	60,000,000	
18. School Construction Payments (Principal)	150,000,000	50,000,000	50,000,000	550,000,000	600,000,000	750,000,000	
Subtotal Department of Administrative Services	\$ 233,644,471	\$ 102,000,000	\$ 102,000,000	\$ 596,000,000	\$ 698,000,000	\$ 931,644,471	
Total - General Government	\$ 962,599,350	\$ 102,000,000	\$ 102,000,000	\$ 1,590,500,000	\$ 1,692,500,000	\$ 2,655,099,350	
Department of Emergency Services and Public Protection							
19. Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects	\$ 16,761,453	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 66,761,453	
20. Purchase and maintenance of a new mesonet system	-	-	1,500,000	-	1,500,000	1,500,000	
21. For the purpose of the school security infrastructure competitive grant program	30,000,000	-	-	10,000,000	10,000,000	40,000,000	
22. For the purpose of the nonprofit security infrastructure competitive grant program	15,000,000	-	-	10,000,000	10,000,000	25,000,000	
Subtotal Department of Emergency Services and Public Protection	\$ 61,761,453	\$ -	\$ 1,500,000	\$ 70,000,000	\$ 71,500,000	\$ 133,261,453	
Department of Motor Vehicles							
23. Alterations, renovations and improvements to buildings and grounds	\$ 12,317,000	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 14,817,000	
Subtotal Department of Motor Vehicles	\$ 12,317,000	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 14,817,000	
Military Department							
24. State matching funds for anticipated federal reimbursable projects	\$ 4,004,000	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 7,004,000	
25. Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation	2,575,000	-	-	1,000,000	1,000,000	3,575,000	
Subtotal Military Department	\$ 6,579,000	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 10,579,000	
Total - Regulation and Protection	\$ 80,657,453	\$ -	\$ 1,500,000	\$ 76,500,000	\$ 78,000,000	\$ 158,657,453	
Department of Energy and Environmental Protection							
26. Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management	\$ 9,000,000	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 12,000,000	
27. Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	52,000,000	-	-	10,000,000	10,000,000	62,000,000	
28. Clean Water Fund (General Obligation Bonds)	211,400,000	-	-	175,000,000	175,000,000	386,400,000	
29. Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements	20,000,000	-	-	30,000,000	30,000,000	50,000,000	
30. Grants-in-aid for containment, removal, or mitigation of identified hazardous waste disposal sites	30,618,000	-	-	17,000,000	17,000,000	47,618,000	

GENERAL OBLIGATION CAPITAL BUDGET PROGRAMS - FY 2027 MIDTERM

Project or Program	FY 2027					Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended	
31. Grants-in-aid for identification, investigation, containment, removal, or mitigation of contaminated industrial sites in urban areas	20,000,000	-	-	20,000,000	20,000,000	40,000,000
32. For water pollution control projects at state facilities and for engineering reports for regional planning agencies	-	-	-	500,000	500,000	500,000
33. Grants-in-aid to municipalities for improvements to incinerators and landfills, including, but not limited to, bulky waste landfills	7,800,000	-	-	2,900,000	2,900,000	10,700,000
34. 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	5,000,000	10,000,000
35. Dam repairs, including state-owned dams	14,014,000	-	-	2,500,000	2,500,000	16,514,000
36. 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	20,000,000
37. Microgrid and resilience grant and loan pilot program	60,000,000	-	-	25,000,000	25,000,000	85,000,000
38. 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	47,855,136	-	-	5,000,000	5,000,000	52,855,136
39. Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs, not exceeding	16,429,710	-	-	2,500,000	2,500,000	18,929,710
40. For the purpose of retrofitting projects for multifamily residences per section 90 of Public Act 23-205	107,000,000	-	-	100,000,000	100,000,000	207,000,000
41. Design costs and purchase of a research vessel	500,000	-	-	7,000,000	7,000,000	7,000,000
Subtotal Department of Energy and Environmental Protection	\$ 611,616,846	\$ -	\$ -	\$ 415,400,000	\$ 415,400,000	\$ 1,026,516,846
Department of Economic and Community Development						
42. Brownfield Remediation and Revitalization program	\$ 10,000,000	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 50,000,000
43. Connecticut Manufacturing Innovation Fund established by section 32-7o of the general statutes	-	-	-	25,000,000	25,000,000	25,000,000
44. Greyfield Revitalization Program	15,000,000	-	-	30,000,000	30,000,000	45,000,000
45. Economic Development and Manufacturing Assistance Act	85,397,557	-	-	100,000,000	100,000,000	185,397,557
Subtotal Department of Economic and Community Development	\$ 110,397,557	\$ -	\$ -	\$ 195,000,000	\$ 195,000,000	\$ 305,397,557
Department of Housing						
46. Housing development and rehabilitation programs	\$ 227,281,235	\$ -	\$ -	\$ 200,000,000	\$ 200,000,000	\$ 427,281,235
47. Housing Trust Fund	307,500,000	-	-	150,000,000	150,000,000	457,500,000
48. For the Time To Own Program	10,000,000	-	-	60,000,000	60,000,000	70,000,000
49. Grant-in-aid to the Connecticut Housing Finance Authority for the purpose of administering the "Homes for CT" loan program	10,000,000	-	-	10,000,000	10,000,000	20,000,000
50. For the purpose of grants or forgivable loans to individuals who are participants in the time to own program for capital improvements to residential properties purchased with the assistance of such program	5,000,000	-	-	5,000,000	5,000,000	10,000,000
51. For the Middle Housing Development Gran Program	50,000,000	-	-	50,000,000	50,000,000	100,000,000
52. Grants-in-aid to landlords who provide housing to formerly incarcerated individuals	6,000,000	-	-	6,000,000	6,000,000	12,000,000
Subtotal Department of Housing	\$ 615,781,235	\$ -	\$ -	\$ 481,000,000	\$ 481,000,000	\$ 1,096,781,235
Capital Region Development Authority						
53. Alterations, renovations and improvements at the Connecticut Convention Center and Rentschler Field	\$ 33,200,000	\$ -	\$ -	\$ 17,000,000	\$ 17,000,000	\$ 50,200,000
54. Alterations, renovations and improvements to parking garages in Hartford	-	-	-	5,000,000	5,000,000	5,000,000
55. Grants-in-aid for the purpose of encouraging development as provided in section 32-602 of the general statutes	34,611,373	-	-	25,000,000	25,000,000	59,611,373
56. Grant-in-aid to the municipality of East Hartford for the purposes of general economic development activities	45,160,000	-	-	20,000,000	20,000,000	65,160,000
Subtotal Capital Region Development Authority	\$ 112,971,373	\$ -	\$ -	\$ 67,000,000	\$ 67,000,000	\$ 179,971,373
Municipal Redevelopment Authority						
57. Municipal Redevelopment Authority Capitalization	\$ 58,000,000	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	\$ 88,000,000
Subtotal Municipal Redevelopment Authority	\$ 58,000,000	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	\$ 88,000,000
Total - Conservation and Development	\$ 1,508,767,011	\$ -	\$ -	\$ 1,188,400,000	\$ 1,188,400,000	\$ 2,696,667,011

GENERAL OBLIGATION CAPITAL BUDGET PROGRAMS - FY 2027 MIDTERM

Project or Program	FY 2027					Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended	
Office of the Chief Medical Examiner						
58. Design of alteration, renovation, and additions to the Office of the Chief Medical Examiner in Farmington	\$ 24,200,000	\$ 34,600,000	\$ 34,600,000	\$ -	\$ 34,600,000	\$ 58,800,000
Subtotal Office of the Chief Medical Examiner	\$ 24,200,000	\$ 34,600,000	\$ 34,600,000	\$ -	\$ 34,600,000	\$ 58,800,000
Department of Developmental Services						
59. 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	\$ 4,425,000	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 11,425,000
Subtotal Department of Developmental Services	\$ 4,425,000	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 11,425,000
Department of Mental Health and Addiction Services						
60. Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	\$ 48,557,872	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 88,557,872
61. Design and installation of sprinkler systems, including related fire safety improvements, in direct patient care buildings	25,369,500	-	-	15,000,000	15,000,000	40,369,500
Subtotal Department of Mental Health and Addiction Services	\$ 73,927,372	\$ -	\$ -	\$ 55,000,000	\$ 55,000,000	\$ 128,927,372
Total - Health and Hospitals	\$ 102,552,372	\$ 34,600,000	\$ 34,600,000	\$ 62,000,000	\$ 96,600,000	\$ 199,152,372
Department of Transportation						
62. 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	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Subtotal Department of Transportation	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Total - Transportation	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Department of Education						
63. Grants-in-aid to support in-district programming for students with disabilities	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000
64. Grants-in-aid to support a local board of education for a municipality that has a population greater than one hundred forty thousand	5,000,000	-	-	5,000,000	5,000,000	10,000,000
Subtotal Department of Education	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 30,000,000
Connecticut Technical Education and Career System						
65. Districtwide Facility Infrastructure Upgrades, Security Improvements, Vehicle & Equipment Purchases and Emergency Repairs	\$ 20,000,000	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	\$ 50,000,000
66. Capital Improvement Projects at E.C. Goodwin Technical High School	-	-	-	35,000,000	35,000,000	35,000,000
67. Information Technology and Support Equipment	6,000,000	-	-	8,000,000	8,000,000	14,000,000
68. Design and Construction of a new Windham Technical High School	68,705,019	150,000,000	150,000,000	-	150,000,000	218,705,019
Subtotal Connecticut Technical Education and Career System	\$ 94,705,019	\$ 150,000,000	\$ 150,000,000	\$ 73,000,000	\$ 223,000,000	\$ 317,705,019
University of Connecticut Health Center						
69. Deferred maintenance, code compliance and infrastructure improvements	\$ 60,000,000	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	\$ 90,000,000
70. System telecommunications infrastructure upgrades	3,000,000	-	-	3,000,000	3,000,000	6,000,000
71. Equipment, library collections and telecommunications	25,000,000	-	-	10,000,000	10,000,000	35,000,000
Subtotal University of Connecticut Health Center	\$ 88,000,000	\$ -	\$ -	\$ 43,000,000	\$ 43,000,000	\$ 131,000,000
Connecticut State Colleges and Universities						
72. All State Universities: Energy efficiency improvements	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Subtotal Connecticut State Colleges and Universities	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Connecticut Higher Education Supplemental Loan Authority						
73. To provide low-interest graduate student loans	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
Subtotal Connecticut Higher Education Supplemental Loan Authority	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
Total - Education	\$ 202,705,019	\$ 150,000,000	\$ 160,000,000	\$ 136,000,000	\$ 296,000,000	\$ 498,705,019

GENERAL OBLIGATION CAPITAL BUDGET PROGRAMS - FY 2027 MIDTERM

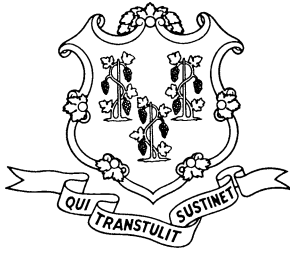
	FY 2027						
<u>Project or Program</u>	Existing Unallocated <u>Authorizations</u>	Agency Requested <u>Adjustments</u>	Governor Recommended <u>Adjustments</u>	Previously Adopted <u>Authorizations</u>	Governor Revised <u>Recommended</u>	Total Estimated <u>State Funds</u>	
Department of Correction							
73. 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	\$ 38,234,560	\$ -	\$ -	\$ 55,000,000	\$ 55,000,000	\$ 93,234,560	
74. Security upgrades including, but not limited to, new doors, IT upgrades, security cameras, and other work to ensure the safety of staff and inmates	-	-	10,000,000	-	10,000,000	10,000,000	
Subtotal Department of Correction	\$ 38,234,560	\$ -	\$ 10,000,000	\$ 55,000,000	\$ 65,000,000	\$ 103,234,560	
Department of Children and Families							
75. Alterations, renovations and improvements to buildings and grounds	\$ 6,926,739	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 11,926,739	
Subtotal Department of Children and Families	\$ 6,926,739	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 11,926,739	
Total - Corrections							
	\$ 45,161,299	\$ -	\$ 10,000,000	\$ 60,000,000	\$ 70,000,000	\$ 115,161,299	
Judicial Department							
76. Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	\$ 20,080,000	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 30,080,000	
77. Security improvements at various state-owned and maintained facilities	8,000,000	-	-	2,000,000	2,000,000	10,000,000	
78. Alterations and improvements in compliance with the Americans with Disabilities Act	11,000,000	-	-	5,000,000	5,000,000	16,000,000	
79. Implementation of the Technology Strategic Plan Project	12,000,000	-	-	5,000,000	5,000,000	17,000,000	
80. Development of a new courthouses, including land acquisition and parking	25,000,000	-	-	25,000,000	25,000,000	50,000,000	
81. Renovations to juvenile courts and juvenile residential centers	5,000,000	-	-	5,000,000	5,000,000	10,000,000	
Subtotal Judicial Department	\$ 81,080,000	\$ -	\$ -	\$ 52,000,000	\$ 52,000,000	\$ 133,080,000	
Total - Judicial							
	\$ 81,080,000	\$ -	\$ -	\$ 52,000,000	\$ 52,000,000	\$ 133,080,000	
Capital Budget Grand Total - General Obligation Bonds							
	\$ 2,983,522,504	\$ 286,600,000	\$ 308,100,000	\$ 3,205,400,000	\$ 3,513,500,000	\$ 6,496,522,504	

SPECIAL TAX OBLIGATION BOND CAPITAL BUDGET PROGRAMS - FY 2027 MIDTERM

Project or Program	Existing Unallocated <u>Authorizations</u>	FY 2027				Total Estimated State Funds
		Agency Requested <u>Adjustments</u>	Governor Recommended <u>Adjustments</u>	Previously Adopted <u>Authorizations</u>	Governor Revised <u>Recommended</u>	
DOT57000 - Department of Transportation						
1. Urban Systems Projects	\$ 21,440,609	\$ -	\$ -	\$ 27,500,000	\$ 27,500,000	\$ 48,940,609
Estimated Federal Funds FY 2027 - \$182,000,000						
2. Local Transportation Capital Improvement Program	66,592,000	-	-	80,000,000	80,000,000	146,592,000
3. Capital resurfacing and related reconstruction projects	71,918,000	-	-	185,000,000	185,000,000	256,918,000
4. State bridge improvement, rehabilitation and replacement projects	43,834,860	-	-	40,600,000	40,600,000	84,434,860
Estimated Federal Funds FY 2027 - \$166,818,200						
5. Interstate Highway Program	-	-	-	12,000,000	12,000,000	12,000,000
Estimated Federal Funds FY 2027 - \$54,000,000						
6. Intrastate Highway Program	89,786,054	-	-	85,000,000	85,000,000	174,786,054
Estimated Federal Funds FY 2027 - \$249,143,668						
7. Fix-it-First program to repair the state's bridges	112,500,000	-	-	238,600,000	238,600,000	351,100,000
8. Local Bridge Program	63,315,032	-	-	20,000,000	20,000,000	83,315,032
9. Highway and Bridge Renewal Equipment	-	-	-	41,035,214	41,035,214	41,035,214
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	19,395,000	-	-	23,559,000	23,559,000	42,954,000
11. Purchase, installation and implementation of advanced wrong-way driving technology and other wrong-way driving countermeasures	6,000,000	-	-	20,000,000	20,000,000	26,000,000
12. Community Connectivity and Alternative Mobility Program	15,000,000	-	-	15,000,000	15,000,000	30,000,000
13. Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	169,859,000	-	-	284,850,000	284,850,000	454,709,000
Estimated Federal Funds FY 2027 - \$449,400,000						
14. Department Facilities	81,980,000	-	-	127,060,000	127,060,000	209,040,000
15. Fix-it-First program to repair the state's roads	25,571,700	-	-	193,000,000	193,000,000	218,571,700
16. Northeast Corridor (NEC) Modernization Match Program	-	-	-	100,000,000	100,000,000	100,000,000
Estimated Federal Funds FY 2027 - \$400,000,000						
17. Automated Work Zone Speed Control Program	-	-	-	5,000,000	5,000,000	5,000,000
18. Commercial Rail Freight Lines	-	-	-	10,000,000	10,000,000	10,000,000
19. Waterways Program	6,000,000	-	-	11,000,000	11,000,000	17,000,000
20. 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	-	-	-	40,000,000	40,000,000	40,000,000
21. Renovations and improvements to service plazas	21,750,000	-	-	11,750,000	11,750,000	33,500,000
22. Transportation Rural Improvement Program	10,000,000	-	-	10,000,000	10,000,000	20,000,000
DOT57000 - Department of Transportation - Total	\$ 824,942,255	\$ -	\$ -	\$ 1,580,954,214	\$ 1,580,954,214	\$ 2,405,896,469
Capital Budget Grand Total - Special Tax Obligation Bonds	\$ 824,942,255	\$ -	\$ -	\$ 1,580,954,214	\$ 1,580,954,214	\$ 2,405,896,469

REVENUE BOND PROGRAMS - FY 2027 MIDTERM

Project or Program	Existing Unallocated <u>Authorizations</u>	FY 2027				Total Estimated State Funds
		Agency Requested <u>Adjustments</u>	Governor Recommended <u>Adjustments</u>	Previously Adopted <u>Authorizations</u>	Governor Revised <u>Recommended</u>	
DEP43000 - Department of Energy and Environmental Protection						
1. Clean Water and Drinking Water - Revenue Bonds	\$ 641,600,000	\$ -	\$ -	\$ 500,000,000	\$ 500,000,000	\$ 1,141,600,000
DEP43000 - Department of Energy and Environmental Protection - Total	\$ 641,600,000	\$ -	\$ -	\$ 500,000,000	\$ 500,000,000	\$ 1,141,600,000
Capital Budget Grand Total - Revenue Authorizations	\$ 641,600,000	\$ -	\$ -	\$ 500,000,000	\$ 500,000,000	\$ 1,141,600,000



SECTION E

MUNICIPAL AID

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2025 Actual		FY 2026 Estimated		FY 2027 Appropriated		FY 2028 Recommended
GENERAL GOVERNMENT							
OFFICE OF POLICY AND MANAGEMENT							
Grants To Towns	\$ 52,513,292	\$	52,541,796	\$	52,541,796	\$	54,141,796
Reimbursement Property Tax - Disability Exemption	364,713		364,713		364,713		364,713
Distressed Municipalities	-		1,500,000		1,500,000		1,500,000
Property Tax Relief Elderly Freeze Program	3,500		4,000		4,000		2,000
Property Tax Relief for Veterans	1,529,599		2,708,107		2,708,107		1,708,107
Supplemental Revenue Sharing	74,672,468		85,932,470		85,932,470		85,932,470
Motor Vehicle Tax Grants	136,277,725		127,496,890		127,496,890		111,581,971
Municipal Restructuring	-		300,000		300,000		300,000
Tiered PILOT	347,120,045		345,980,314		345,980,314		354,284,704
Various Municipal Grants	-		-		-		719,200
America250	-		-		-		250,000
TOTAL STATE SOURCES	\$ 612,481,343	\$	616,828,290	\$	616,828,290	\$	610,784,961
TOTAL - GENERAL GOVERNMENT	\$ 612,481,343	\$	616,828,290	\$	616,828,290	\$	610,784,961
REGULATION AND PROTECTION							
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION							
Volunteer Firefighter Training	\$ 42,496	\$	140,000	\$	140,000	\$	140,000
TOTAL STATE SOURCES	\$ 42,496	\$	140,000	\$	140,000	\$	140,000
TOTAL - REGULATION AND PROTECTION	\$ 42,496	\$	140,000	\$	140,000	\$	140,000
CONSERVATION AND DEVELOPMENT							
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT							
Greater Hartford Arts Council	\$ 74,079	\$	74,079	\$	74,079	\$	74,079
Stepping Stones Museum for Children	80,863		80,863		80,863		80,863
Maritime Center Authority	803,705		803,705		803,705		803,705
Connecticut Humanities Council	850,000		1,185,000		1,360,000		1,360,000
Amistad Committee for the Freedom Trail	72,828		36,414		36,414		36,414
New Haven Festival of Arts and Ideas	414,511		414,511		414,511		414,511
New Haven Arts Council	77,000		77,000		77,000		77,000
Beardsley Zoo	400,000		400,000		400,000		400,000
Mystic Aquarium	322,397		322,397		472,397		472,397
Northwestern Tourism	400,000		400,000		400,000		400,000
Eastern Tourism	400,000		400,000		400,000		400,000
Central Tourism	400,000		400,000		400,000		400,000
Twain/Stowe Homes	81,196		81,196		81,196		81,196
Cultural Alliance of Fairfield	52,000		52,000		52,000		52,000
Stamford Downtown Special Services District	50,000		50,000		50,000		50,000
TOTAL STATE SOURCES	\$ 4,478,579	\$	4,777,165	\$	5,102,165	\$	5,102,165

DEPARTMENT OF HOUSING

Housing/Homeless Services - Municipality	\$	637,088	\$	708,826	\$	692,651	\$	692,651
TOTAL STATE SOURCES	\$	637,088	\$	708,826	\$	692,651	\$	692,651

TOTAL - CONSERVATION AND DEVELOPMENT	\$	5,115,667	\$	5,485,991	\$	5,794,816	\$	5,794,816
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HEALTH AND HOSPITALS

DEPARTMENT OF PUBLIC HEALTH

Local and District Departments of Health	\$	7,210,900	\$	6,509,802	\$	8,213,916	\$	8,341,658
Venereal Disease Control		114,623		203,256		203,256		203,256
School Based Health Clinics		12,435,778		13,772,114		14,400,721		14,400,721
TOTAL STATE SOURCES	\$	19,761,301	\$	20,485,172	\$	22,817,893	\$	22,945,635

TOTAL - HEALTH AND HOSPITALS	\$	19,761,301	\$	20,485,172	\$	22,817,893	\$	22,945,635
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TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

Town Aid Road Grants	\$	60,000,000	\$	-	\$	-	\$	-
TOTAL STATE SOURCES	\$	60,000,000	\$	-	\$	-	\$	-

TOTAL - TRANSPORTATION	\$	60,000,000	\$	-	\$	-	\$	-
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HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

Teen Pregnancy Prevention - Municipality	\$	98,281	\$	98,281	\$	98,281	\$	98,281
TOTAL STATE SOURCES	\$	98,281	\$	98,281	\$	98,281	\$	98,281

TOTAL - HUMAN SERVICES	\$	98,281	\$	98,281	\$	98,281	\$	98,281
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EDUCATION

DEPARTMENT OF EDUCATION

Vocational Agriculture	\$	18,824,200	\$	26,333,711	\$	26,295,732	\$	26,132,180
Adult Education		23,031,044		20,944,983		25,953,382		21,694,983
Health and Welfare Services Pupils Private Schools		3,438,415		3,438,415		6,447,702		3,438,415
Education Equalization Grants		2,286,719,850		2,456,768,109		2,456,935,081		2,458,678,956
Bilingual Education		3,808,410		3,832,260		3,832,260		3,832,260
Priority School Districts		30,818,778		30,818,778		30,818,778		30,818,778
Interdistrict Cooperation		1,789,428		1,537,500		1,537,500		1,537,500
School Breakfast Program		2,158,900		2,158,900		2,158,900		14,158,900
Excess Cost - Student Based		181,253,066		221,119,782		221,119,782		221,119,782
Open Choice Program		31,058,756		30,472,503		31,472,503		31,472,503
Magnet Schools		270,082,816		320,425,940		344,345,603		332,345,603
After School Program		5,693,487		5,693,488		5,750,695		5,750,695
Extended School Hours		2,919,646		2,919,883		2,919,883		2,919,883
School Accountability		3,411,639		3,412,207		3,412,207		3,412,207
High Dosage Tutoring Grants		-		-		5,000,000		5,000,000
Special Education Expansion and Development Grant		-		30,000,000		30,000,000		30,000,000
High Quality Special Ed Incentives		-		-		9,900,000		9,900,000

Learner Engagement and Attendance Program	-	-	7,000,000	7,000,000
School Based Behavioral Health Grants	-	-	-	5,000,000
TOTAL STATE SOURCES	\$ 2,865,008,435	\$ 3,159,876,459	\$ 3,214,900,008	\$ 3,214,212,645

STATE LIBRARY

Grants To Public Libraries	\$ -	\$ -	\$ -	\$ 225,000
Connecticard Payments	703,638	703,638	703,638	562,911
TOTAL STATE SOURCES	\$ 703,638	\$ 703,638	\$ 703,638	\$ 787,911

TOTAL - EDUCATION	\$ 2,865,712,073	\$ 3,160,580,097	\$ 3,215,603,646	\$ 3,215,000,556
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CORRECTIONS

DEPARTMENT OF CHILDREN AND FAMILIES

Youth Service Bureaus	\$ 2,699,919	\$ 2,733,240	\$ 2,733,240	\$ 2,733,240
Youth Service Bureau Enhancement	1,112,618	1,115,161	1,115,161	1,115,161
TOTAL STATE SOURCES	\$ 3,812,537	\$ 3,848,401	\$ 3,848,401	\$ 3,848,401

TOTAL - CORRECTIONS	\$ 3,812,537	\$ 3,848,401	\$ 3,848,401	\$ 3,848,401
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NON-FUNCTIONAL

DEBT SERVICE - STATE TREASURER

Municipal Restructuring	\$ 46,518,776	\$ 45,404,138	\$ 47,778,925	\$ 47,058,347
TOTAL STATE SOURCES	\$ 46,518,776	\$ 45,404,138	\$ 47,778,925	\$ 47,058,347

TOTAL - NON-FUNCTIONAL	\$ 46,518,776	\$ 45,404,138	\$ 47,778,925	\$ 47,058,347
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SUMMARY

TOTAL STATE SOURCES	\$ 3,613,542,475	\$ 3,852,870,370	\$ 3,912,910,252	\$ 3,905,670,997
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BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2027 Recommended
GENERAL GOVERNMENT	
Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	\$ 7,000,000
Grants- in- aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	200,000,000
Small Town Economic Assistance Program	40,000,000
Grants-in-aid to municipalities for the Local Capital Improvement Program	45,000,000
Grants-in-aid to municipalities for municipal purposes and projects	150,000,000
School Construction Payments	600,000,000
District Repair and Improvement Program	30,000,000
TOTAL - GENERAL GOVERNMENT	\$ 1,072,000,000
REGULATION AND PROTECTION	
For the purpose of the school security infrastructure competitive grant program, established pursuant to section 84 of public act 13-3, as amended by section 15 of public act 13-122, section 191 of public act 13-247, section 73 of public act 14-98, section	\$ 10,000,000
NONPROFIT SECURITY GRANT PROGRAM	10,000,000
TOTAL - REGULATION AND PROTECTION	\$ 20,000,000
CONSERVATION AND DEVELOPMENT	
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program - GO Bonds	\$ 175,000,000
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program - REV Bonds	500,000,000
Incinerators and Landfills Program (Infrastructure Repairs)	2,900,000
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs, not exceeding	2,500,000
Microgrid and resilience grant and loan pilot program	25,000,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	20,000,000
Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites	17,000,000
Grants-in-Aid to municipalities for the purpose of providing potable water and for assessment and remedial action to address pollution from perfluoroalkyl and polyfluoroalkyl containing substances	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
Grant for removal of Kinneytown Dam in Seymour	-
Brownfield Remediation and Revitalization program	40,000,000
Community Investment Fund	121,000,000
Commercial Housing Conversion/Greyfields/MESH	30,000,000
Housing development and rehabilitation programs	200,000,000
Housing Trust Fund	150,000,000
Crumbling Foundations	25,000,000
Middle Housing Development program for municipalities with a population of 50,000 or less	50,000,000
Grants-in-aid for the purpose of encouraging development as provided	25,000,000

Grants to East Hartford for economic development activities	20,000,000
Connecticut Municipal Redevelopment Authority Capitalization	30,000,000
Grants-in-aid for Improvements to Ports, Harbors and Marinas	-
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 1,448,400,000
TRANSPORTATION	
Local Transportation Capital Program	\$ 80,000,000
Community Connectivity and alternative mobility program	15,000,000
Grants-in-aid for the local bridge program	20,000,000
Town Aid Road - GO Bonds	40,000,000
Town Aid Road - STO Bonds	30,000,000
Transportation Rural Improvement Program	10,000,000
TOTAL - TRANSPORTATION	\$ 195,000,000
EDUCATION	
Grants-in-aid to regional educational service centers for capital expenses at interdistrict magnet schools	\$ -
Special Education Instruction for Students with Disabilities	10,000,000
Grants to local Boards of Education for municipalities with a population of more than 140,000	5,000,000
TOTAL - EDUCATION	\$ 15,000,000
GRAND TOTAL	\$ 2,750,400,000

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

STATUTORY GRANTS TO MUNICIPALITIES

INTRODUCTION

This section provides actual grant payments for FY 2025 and estimated payments for FY 2026 and FY 2027 under the Governor's recommended budget adjustments 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 should 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 update 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 document, contact the Office of Policy and Management (OPM)'s Intergovernmental Policy and Planning Division.

The Governor's recommended budget adjustments for FY 2027 reflect updated formula calculations for Tiered PILOT and motor vehicle tax reimbursements to fund those programs at statutory levels. The updated calculations result in an \$8.3 million increase to Tiered PILOT and a \$15.9 million decrease to motor vehicle reimbursements.

The tables that follow this description 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.

GRANT SUMMARIES

Payment in Lieu of Taxes (PILOT)

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 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. Each town's PILOT grant is proportionally increased or reduced if the total amount of payable formula grants varies from 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 state-owned property reimbursement component of the Tiered PILOT 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:

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;

65% for the Connecticut Valley Hospital and Whiting Forensic Hospital; and

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.

The private college and hospital reimbursement component of Tiered PILOT 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 Tiered PILOT program divides grantees into three separate tiers:

- Tier 1: Municipalities with an Equalized Net Grand List Per Capita^[1] (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.

The Governor's recommended budget adjustments for FY 2027 include an \$8.3 million increase to the appropriation from MRSF for Tiered PILOT to fund payments at the statutory level.

Motor Vehicle Tax Payments

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 budget adjustments for FY 2027 include a \$15.9 million decrease to the appropriation from MRSF for motor vehicle tax grants to reflect the decreased cost to reimburse municipalities and districts for the revenue loss caused by the cap. Grant amounts based on the formulas vary from year to year due to several factors including changes among property values, mill rates, and economic factors in each municipality.

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.

As of FY 2026, 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 enacted biennial budget for FY 2026 and FY 2027 includes a \$6.1 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. The enacted budget further increases the appropriation for Supplemental Revenue Sharing by \$5.1 million to accommodate increased grant payments to Danbury, Enfield, Naugatuck, New Haven, Stamford, Stratford, and West Hartford.

Mashantucket Pequot And Mohegan Fund Grant

The Office of Policy and Management (OPM) 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 enacted biennial budget for FY 2026 and FY 2027 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.

Section 472 of PA 25-168, as amended by section 203 of PA 25-174, directs OPM to distribute \$800,000 each to the towns of Ledyard and Montville from the General Fund. The Governor's recommended midterm adjustments reallocate this funding from the General Fund to the Mashantucket Pequot and Mohegan Fund, resulting in a \$1.6 million increase to the total appropriation for grants from the latter fund.

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 (TAR) 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.

The enacted capital budget for FY 2026 and FY 2027 increases the bond authorization for TAR from \$60 million to \$80 million, providing a proportional 33% increase to every municipality's grant.

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 budget adjustments for FY 2027 include a proposed change to subsection (i) of section 7-536 of the general statutes that requires municipalities to fully expend or demonstrate plans 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 a payment list enacted in capital budget legislation. Total bond authorizations from FY 2023 through FY 2025 were \$91 million each year. The enacted capital budget for FY 2026 and FY 2027 increased the authorization to \$150 million in each year, and grants are paid pursuant to the payment list in section 55 of PA 25-174. The \$59 million increase is distributed to the following eight towns:

- Bridgeport: \$12,500,000
- Danbury: \$12,000,000
- Hartford: \$8,000,000
- Manchester: \$1,000,000
- New Haven: \$8,000,000
- New London: \$2,000,000
- Norwalk: \$10,000,000
- Waterbury: \$5,500,000

Payments to all other municipalities and districts are funded at the same levels as in FY 2025.

Education Cost Sharing

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.

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 budget adjustments for FY 2027 hold Adult Education grants at the same level as in FY 2026.

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

Special Education and Expansion Development

The enacted biennial budget for FY 2026 and FY 2027 includes a \$30 million appropriation in each year to the State Department of Education for Special Education and Expansion Development (SEED) grants. Pursuant to PA 25-67, available funding is distributed to boards of education according to a formula that reflects the number of special education students in each district and certain components of the ECS formula.

ADDITIONAL GRANT PROGRAM SUMMARIES

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 \$3.00 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 \$2.13 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.

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.

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).

As of 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.

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.

District Repair and Improvement Projects

Pursuant to section 131 of P.A. 25-174, the District Repair and Improvement Project (DRIP) grant program provides direct grants to Public School Operators (PSOs) beginning in FY 2026. The DRIP program provides annual financial assistance to PSOs for eligible school-related capital expenditure projects funded with state general obligation bonds. Grants are administered by the Office of Policy and Management through an annual certification process. Grant amounts will be announced on March 1st and disbursed by June 30th each year beginning in 2026, and an annual expense report will be due from PSOs by September 1st.

PAYMENTS TO MUNICIPALITIES, DISTRICTS, BOROUGH, AND OTHER ENTITIES

The following tables reflect estimated town-by-town grant amounts for the program 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 Payments		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Andover	11,416	11,512	11,526	-	-	-
Ansonia	137,758	140,533	150,102	-	-	-
Ashford	14,123	14,712	15,528	31,289	91,094	178,135
Avon	87,749	98,522	102,384	827,238	-	-
Barkhamsted	20,016	16,336	20,995	-	-	-
Beacon Falls	36,751	37,221	37,895	-	-	-
Berlin	22,450	23,213	23,549	-	-	-
Bethany	35,298	35,402	35,298	429,092	-	-
Bethel	39,989	58,156	46,392	-	-	-
Bethlehem	646	529	535	-	-	-
Bloomfield	561,223	573,747	641,979	1,135,444	1,292,368	799,653
Bolton	37,676	24,360	24,288	729,620	17,094	-
Bozrah	3,177	3,222	3,318	-	-	-
Branford	163,140	64,577	117,196	-	-	-
Bridgeport	22,442,375	17,547,872	17,550,779	10,309,279	9,847,784	9,576,328
Bridgewater	997	1,060	793	-	-	-
Bristol	840,854	852,749	900,666	-	-	735,318
Brookfield	22,781	25,706	26,562	-	-	-
Brooklyn	148,563	153,899	126,455	-	-	-
Burlington	43,404	29,077	38,798	-	-	-
Canaan	73,967	77,718	79,278	-	-	-
Canterbury	11,589	11,623	11,661	-	-	-
Canton	13,542	10,222	11,066	406,341	223,004	128,625
Chaplin	39,142	35,653	37,239	81,478	-	-
Cheshire	2,580,634	2,000,342	2,833,839	1,046,915	-	-
Chester	13,645	11,566	12,772	-	-	-
Clinton	30,583	31,116	31,926	-	-	-
Colchester	120,428	127,163	132,942	-	-	-
Colebrook	5,463	5,281	5,546	15,667	-	20,901
Columbia	7,406	6,187	6,421	-	-	-
Cornwall	14,498	18,231	18,961	-	-	-
Coventry	27,531	26,521	23,414	-	124,965	-
Cromwell	72,233	95,330	74,750	-	-	-
Danbury	6,252,105	6,568,924	6,696,962	-	-	-
Darien	78,416	67,618	71,044	-	-	-
Deep River	9,718	10,236	10,401	-	-	-
Derby	1,414,156	1,588,405	1,583,725	598,582	1,196,772	1,135,690
Durham	13,756	10,868	11,349	255,323	341,319	449,890
Eastford	32,004	32,099	32,004	-	-	-
East Granby	23,164	19,381	20,116	345,335	-	-
East Haddam	29,561	30,811	24,721	-	-	-
East Hampton	133,040	153,356	122,497	610,957	922,636	1,032,199
East Hartford	3,127,823	3,292,110	3,421,487	4,596,815	5,028,404	5,737,678

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Payments		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
East Haven	462,357	463,723	462,357	-	272,369	268,628
East Lyme	749,591	796,226	843,893	-	-	-
Easton	49,981	50,129	49,981	-	-	-
East Windsor	548,433	550,054	548,433	284,011	-	-
Ellington	9,851	10,370	10,655	418,233	769,146	968,741
Enfield	1,516,313	1,563,755	1,651,597	-	-	-
Essex	10,393	10,424	10,393	-	-	-
Fairfield	5,061,849	5,369,622	5,509,544	-	-	-
Farmington	4,168,772	4,392,400	4,583,772	-	-	-
Franklin	10,576	12,170	12,733	-	-	-
Glastonbury	35,268	36,422	37,338	-	-	177,698
Goshen	11,352	10,364	12,278	-	-	-
Granby	12,897	13,438	10,618	-	96,026	245,632
Greenwich	1,051,002	1,083,622	1,111,003	-	-	-
Griswold	51,141	54,300	55,445	-	-	-
Groton	1,647,926	1,723,747	1,847,982	-	-	-
Guilford	106,634	109,842	114,815	-	-	-
Haddam	51,880	51,598	51,461	169,490	217,578	195,274
Hamden	7,788,348	8,156,527	9,217,178	12,416,132	11,529,822	8,555,387
Hampton	26,528	26,425	27,169	-	-	-
Hartford	60,397,602	60,369,358	61,840,790	22,770,460	21,447,475	21,610,644
Hartland	56,712	57,923	60,666	-	-	-
Harwinton	7,766	7,502	5,872	-	-	-
Hebron	17,836	18,595	19,803	89,151	236,135	493,363
Kent	35,545	31,041	33,516	-	-	-
Killingly	269,236	355,872	407,008	-	-	-
Killingworth	61,436	50,756	52,673	-	-	-
Lebanon	28,227	22,697	23,708	-	-	-
Ledyard	1,022,896	1,045,214	1,099,360	352,343	445,888	741,052
Lisbon	4,854	5,284	4,245	-	-	-
Litchfield	50,306	42,880	45,350	-	-	-
Lyme	14,280	14,023	17,140	-	-	-
Madison	522,801	519,964	527,825	-	-	-
Manchester	980,303	983,200	980,303	2,646,726	3,542,673	3,945,643
Mansfield	11,940,181	12,355,747	12,116,988	-	-	-
Marlborough	27,446	58,614	46,708	186,942	303,987	404,051
Meriden	2,227,358	2,423,885	2,517,444	1,233,228	1,950,835	2,673,189
Middlebury	27,700	28,075	27,924	-	16,183	6,963
Middlefield	9,270	7,090	7,508	-	-	-
Middletown	15,143,385	16,680,250	18,579,190	-	-	-
Milford	734,727	790,328	803,797	-	-	-
Monroe	11,442	11,696	10,980	1,400,338	1,557,353	-
Montville	2,218,008	2,224,563	2,305,866	-	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Payments		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Morris	11,872	11,907	12,522	-	-	-
Naugatuck	79,950	74,943	71,146	3,746,068	2,689,038	2,036,541
New Britain	13,364,767	13,862,713	13,713,309	2,926,509	3,389,501	3,202,408
New Canaan	101,728	102,029	101,728	-	-	-
New Fairfield	17,430	18,293	15,273	448,977	710,943	-
New Hartford	18,585	15,017	15,980	-	-	-
New Haven	96,590,053	101,377,254	105,116,171	3,363,148	4,045,204	4,719,983
Newington	3,842,905	3,616,632	3,632,360	2,158,709	2,650,341	2,745,266
New London	8,418,177	6,171,814	6,064,421	929,471	-	-
New Milford	470,422	471,812	470,422	-	-	-
Newtown	456,363	457,712	456,363	-	-	-
Norfolk	93,014	96,477	111,086	-	-	-
North Branford	7,946	8,314	6,589	406,709	654,566	-
North Canaan	21,388	20,819	15,931	-	-	-
North Haven	1,020,618	1,086,024	1,050,707	70,786	760,779	-
North Stonington	21,387	21,369	21,306	-	-	-
Norwalk	7,573,313	6,909,316	6,979,275	-	-	-
Norwich	3,036,798	2,475,092	3,221,805	2,985,545	158,317	605,823
Old Lyme	67,334	70,120	51,300	-	-	-
Old Saybrook	60,799	48,124	47,325	-	-	-
Orange	340,674	339,085	341,431	-	-	-
Oxford	180,241	190,362	185,993	-	-	-
Plainfield	60,574	60,753	60,574	-	-	-
Plainville	16,669	17,368	18,229	-	40,953	438,811
Plymouth	9,037	9,021	9,211	747,836	839,368	941,022
Pomfret	53,268	54,244	30,980	-	-	-
Portland	26,559	27,550	28,269	97,957	215,661	317,703
Preston	13,042	13,367	10,990	-	-	-
Prospect	1,945	1,964	1,616	-	-	-
Putnam	478,819	509,320	363,893	-	-	-
Redding	109,039	113,429	116,324	-	-	-
Ridgefield	74,142	75,917	78,680	-	-	-
Rocky Hill	842,917	991,114	1,328,405	927,571	-	-
Roxbury	1,402	1,406	1,446	-	-	-
Salem	59,774	59,950	62,680	-	-	-
Salisbury	5,660	5,676	5,660	-	-	-
Scotland	18,303	15,984	15,937	136,386	-	-
Seymour	18,089	18,577	17,252	700,665	818,990	-
Sharon	57,928	43,700	46,050	-	-	-
Shelton	15,006	16,523	16,165	-	-	-
Sherman	8	7	7	-	-	-
Simsbury	73,888	101,129	79,205	-	-	171,937
Somers	1,485,178	1,517,567	1,578,405	-	-	-

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Payments		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Southbury	168,886	177,554	181,456	-	-	-
Southington	201,558	160,660	169,204	-	-	435,611
South Windsor	142,250	142,670	142,250	247,519	701,236	1,108,077
Sprague	10,529	10,930	11,230	-	-	-
Stafford	320,483	337,753	335,777	591,930	805,113	772,349
Stamford	7,667,412	7,102,212	7,208,574	-	-	-
Sterling	9,829	9,760	9,731	-	-	-
Stonington	17,560	17,612	18,294	-	-	-
Stratford	473,482	475,006	476,151	4,626,763	4,459,608	4,317,463
Suffield	2,227,287	1,921,134	1,980,135	-	-	-
Thomaston	29,980	30,721	31,923	114,929	183,629	276,603
Thompson	17,376	18,842	17,616	-	-	-
Tolland	52,627	53,405	40,621	984,229	1,033,565	-
Torrington	1,225,183	1,231,791	1,226,769	5,488,665	5,267,961	2,014,360
Trumbull	70,337	60,619	76,620	812,051	1,022,916	1,497,641
Union	20,181	20,727	21,512	-	-	-
Vernon	342,435	343,447	342,435	282,511	759,336	1,025,454
Voluntown	331,732	286,907	221,032	-	-	-
Wallingford	461,766	508,644	348,449	-	-	-
Warren	2,590	2,518	2,511	-	-	-
Washington	19,129	15,079	15,167	-	-	-
Waterbury	9,460,476	9,118,075	8,692,290	17,305,061	13,005,170	8,755,672
Waterford	349,298	368,508	368,411	-	-	-
Watertown	488,617	456,067	512,011	1,322,647	-	-
Westbrook	182,143	190,821	197,963	-	-	-
West Hartford	1,948,577	1,562,456	1,647,241	5,874,518	6,691,291	8,381,717
West Haven	9,199,263	9,891,833	7,825,882	1,057,209	1,730,247	-
Weston	5,589	4,401	4,468	106,719	-	-
Westport	584,635	594,990	600,883	-	-	-
Wethersfield	296,591	307,720	276,491	2,791,965	3,120,919	2,519,841
Willington	36,062	38,114	37,776	-	91,766	-
Wilton	59,893	52,679	102,392	-	-	-
Winchester	208,707	216,057	230,329	-	-	-
Windham	4,355,268	3,639,212	3,619,828	719,911	-	-
Windsor	77,140	59,822	66,814	390,549	-	-
Windsor Locks	273,012	292,076	287,621	-	-	-
Wolcott	2,207	2,297	2,488	-	122,557	706,438
Woodbridge	13,448	13,892	9,240	1,564,688	1,690,486	17,844
Woodbury	237	189	193	-	-	-
Woodstock	10,061	7,962	8,217	-	-	-
Boroughs, Districts, & Other Entities	8,564,004	8,602,484	8,491,820	8,963,094	8,366,521	4,492,725
TOTALS	347,120,045	345,980,314	354,284,704	136,277,725	127,496,889	111,581,971

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Supplemental Revenue Sharing Grants			Mashantucket Pequot And Mohegan Fund Grant		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	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	11,010	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	26,746	26,746	881	881	881
Bethel	-	-	-	-	-	-
Bethlehem	40,552	40,552	40,552	4,125	4,125	4,125
Bloomfield	291,027	291,027	291,027	93,314	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	2,218,855	2,218,855	678,398	678,398	678,398
Darien	-	-	-	-	-	-
Deep River	-	-	-	2,993	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	-	-	-	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
East Hartford	200,959	200,959	200,959	156,898	156,898	156,898

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Supplemental Revenue Sharing Grants			Mashantucket Pequot And Mohegan Fund Grant		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
East Haven	-	-	-	82,006	82,006	82,006
East Lyme	524,097	524,097	524,097	270,204	270,204	270,204
Easton	-	-	-	-	-	-
East Windsor	-	-	-	1,015,432	1,015,432	1,015,432
Ellington	-	-	-	4,081	4,081	4,081
Enfield	-	100,000	-	1,224,751	1,224,751	1,224,751
Essex	-	-	-	-	-	-
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	155,954	155,954	-	-	-
Lebanon	162,740	162,740	162,740	13,139	13,139	13,139
Ledyard	-	-	-	1,390,000	1,391,000	2,191,000
Lisbon	139,316	139,316	139,316	11,287	11,287	11,287
Litchfield	46,905	46,905	46,905	-	-	-
Lyme	-	-	-	1,997	1,997	1,997
Madison	175,790	175,790	175,790	-	-	-
Manchester	780,354	780,354	780,354	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
Monroe	443,723	443,723	443,723	-	-	-
Montville	20,897	20,897	20,897	1,446,162	1,446,162	2,246,162

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Supplemental Revenue Sharing Grants			Mashantucket Pequot And Mohegan Fund Grant		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Morris	-	-	-	5,059	5,059	5,059
Naugatuck	283,399	583,399	683,399	147,899	147,899	147,899
New Britain	2,176,332	2,176,332	2,176,332	1,979,822	1,980,822	1,980,822
New Canaan	-	-	-	-	-	-
New Fairfield	265,666	265,666	265,666	-	-	-
New Hartford	-	-	-	822	822	822
New Haven	16,921,822	19,421,822	19,421,822	5,502,352	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	-	-	-	2,049	2,049	2,049
Newtown	267,960	267,960	267,960	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	574,059	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	-	-	-	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	-	-	-	2,188	2,188	2,188
Salem	132,694	132,694	132,694	7,370	7,370	7,370
Salisbury	-	-	-	-	-	-
Scotland	13,960	13,960	13,960	8,620	11,620	11,620
Seymour	-	-	-	23,111	24,111	24,111
Sharon	-	-	-	2,001	2,001	2,001
Shelton	-	-	-	-	-	-
Sherman	-	-	-	109	109	109
Simsbury	-	-	-	-	-	-
Somers	240,198	240,198	240,198	1,564,515	1,564,515	1,564,515

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Supplemental Revenue Sharing Grants			Mashantucket Pequot And Mohegan Fund Grant		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Southbury	74,062	74,062	74,062	-	-	-
Southington	-	-	-	7,160	7,160	7,160
South Windsor	57,854	57,854	57,854	-	-	-
Sprague	-	-	-	17,479	17,479	17,479
Stafford	-	-	-	60,839	60,839	60,839
Stamford	1,846,049	2,246,049	2,246,049	625,635	625,635	625,635
Sterling	-	-	-	23,317	24,317	24,317
Stonington	218,992	218,992	218,992	29,000	30,000	30,000
Stratford	-	400,000	400,000	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	194,642	196,642	196,642
Trumbull	604,706	604,706	604,706	-	-	-
Union	-	-	-	19,013	19,013	19,013
Vernon	330,755	330,755	330,755	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	-	400,000	400,000	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	792,155	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	-	-	-	-	-	-
Woodstock	-	-	-	4,694	5,694	5,694
Boroughs, Districts, & Other Entities	100,000	100,000	100,000	60,000	60,000	60,000
TOTALS	74,672,468	85,932,468	85,932,468	52,513,292	52,532,789	54,132,789

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Town Aid Road			Local Capital Improvement Program (LoCIP)		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Andover	185,960	247,979	247,979	41,279	41,279	41,279
Ansonia	315,218	421,799	421,799	262,853	262,853	262,853
Ashford	294,729	393,182	393,182	73,407	73,407	73,407
Avon	315,822	420,854	420,854	171,275	171,275	171,275
Barkhamsted	195,106	260,360	260,360	53,369	53,369	53,369
Beacon Falls	190,799	256,057	256,057	54,945	54,945	54,945
Berlin	326,283	437,868	437,868	189,205	189,205	189,205
Bethany	209,355	278,781	278,781	69,125	69,125	69,125
Bethel	329,549	440,272	440,272	192,136	192,136	192,136
Bethlehem	206,685	275,843	275,843	49,811	49,811	49,811
Bloomfield	340,226	457,380	457,380	203,728	203,728	203,728
Bolton	199,004	265,359	265,359	57,406	57,406	57,406
Bozrah	180,001	239,882	239,882	37,989	37,989	37,989
Branford	399,240	529,759	529,759	227,126	227,126	227,126
Bridgeport	1,393,811	1,849,955	1,849,955	3,309,911	3,309,911	3,309,911
Bridgewater	178,751	238,156	238,156	35,049	35,049	35,049
Bristol	663,467	892,953	892,953	740,861	740,861	740,861
Brookfield	309,322	411,919	411,919	162,894	162,894	162,894
Brooklyn	244,473	327,043	327,043	110,897	110,897	110,897
Burlington	257,271	344,407	344,407	115,332	115,332	115,332
Canaan	167,473	223,287	223,287	27,513	27,513	27,513
Canterbury	225,090	300,817	300,817	80,863	80,863	80,863
Canton	254,128	339,192	339,192	102,300	102,300	102,300
Chaplin	185,287	247,139	247,139	39,467	39,467	39,467
Cheshire	397,475	535,329	535,329	271,332	271,332	271,332
Chester	185,994	247,977	247,977	40,858	40,858	40,858
Clinton	270,417	360,137	360,137	129,672	129,672	129,672
Colchester	345,471	460,066	460,066	168,953	168,953	168,953
Colebrook	201,182	268,294	268,294	36,988	36,988	36,988
Columbia	203,676	271,650	271,650	57,440	57,440	57,440
Cornwall	225,003	299,940	299,940	48,826	48,826	48,826
Coventry	284,552	378,881	378,881	153,065	153,065	153,065
Cromwell	278,055	370,942	370,942	127,714	127,714	127,714
Danbury	885,725	1,170,969	1,170,969	841,219	841,219	841,219
Darien	337,563	455,117	455,117	152,741	152,741	152,741
Deep River	197,481	263,259	263,259	46,246	46,246	46,246
Derby	260,849	348,856	348,856	157,663	157,663	157,663
Durham	221,512	294,818	294,818	81,567	81,567	81,567
Eastford	174,425	232,848	232,848	34,011	34,011	34,011
East Granby	201,745	269,256	269,256	53,152	53,152	53,152
East Haddam	326,079	441,783	441,783	129,389	129,389	129,389
East Hampton	323,411	431,983	431,983	142,333	142,333	142,333
East Hartford	580,828	771,860	771,860	681,636	681,636	681,636

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Town Aid Road			Local Capital Improvement Program (LoCIP)		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
East Haven	390,355	516,539	516,539	311,154	311,154	311,154
East Lyme	316,488	422,239	422,239	175,070	175,070	175,070
Easton	227,756	303,891	303,891	100,619	100,619	100,619
East Windsor	263,231	350,695	350,695	114,760	114,760	114,760
Ellington	340,984	458,058	458,058	169,432	169,432	169,432
Enfield	511,649	667,063	667,063	440,832	440,832	440,832
Essex	215,939	288,180	288,180	61,910	61,910	61,910
Fairfield	716,487	962,611	962,611	597,230	597,230	597,230
Farmington	381,433	509,372	509,372	219,438	219,438	219,438
Franklin	128,277	171,307	171,307	25,795	25,795	25,795
Glastonbury	463,125	617,956	617,956	313,690	313,690	313,690
Goshen	282,219	376,808	376,808	63,972	63,972	63,972
Granby	253,539	340,965	340,965	122,316	122,316	122,316
Greenwich	751,939	1,001,877	1,001,877	460,644	460,644	460,644
Griswold	262,976	352,650	352,650	134,550	134,550	134,550
Groton	363,238	476,549	476,549	300,951	300,951	300,951
Guilford	356,522	474,483	474,483	205,522	205,522	205,522
Haddam	233,037	313,138	313,138	115,347	115,347	115,347
Hamden	666,700	876,800	876,800	697,260	697,260	697,260
Hampton	185,847	247,872	247,872	40,859	40,859	40,859
Hartford	1,162,089	1,535,289	1,535,289	2,777,026	2,777,026	2,777,026
Hartland	141,162	188,390	188,390	27,341	27,341	27,341
Harwinton	227,766	304,636	304,636	75,995	75,995	75,995
Hebron	236,849	316,388	316,388	101,524	101,524	101,524
Kent	294,858	393,812	393,812	62,269	62,269	62,269
Killingly	357,673	478,480	478,480	211,471	211,471	211,471
Killingworth	248,434	330,842	330,842	81,403	81,403	81,403
Lebanon	319,507	425,642	425,642	102,941	102,941	102,941
Ledyard	295,081	394,283	394,283	182,572	182,572	182,572
Lisbon	179,197	239,135	239,135	43,209	43,209	43,209
Litchfield	383,105	511,200	511,200	121,585	121,585	121,585
Lyme	179,789	240,375	240,375	38,720	38,720	38,720
Madison	306,712	407,023	407,023	161,657	161,657	161,657
Manchester	653,781	869,484	869,484	677,667	677,667	677,667
Mansfield	417,525	545,183	545,183	392,916	392,916	392,916
Marlborough	209,343	279,079	279,079	75,486	75,486	75,486
Meriden	666,479	882,080	882,080	792,617	792,617	792,617
Middlebury	223,637	300,725	300,725	85,119	85,119	85,119
Middlefield	196,113	261,167	261,167	47,237	47,237	47,237
Middletown	591,403	796,569	796,569	488,279	488,279	488,279
Milford	574,917	761,452	761,452	509,453	509,453	509,453
Monroe	343,808	458,486	458,486	201,550	201,550	201,550
Montville	316,953	414,637	414,637	204,257	204,257	204,257

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Town Aid Road			Local Capital Improvement Program (LoCIP)		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Morris	178,414	237,913	237,913	31,759	31,759	31,759
Naugatuck	420,227	563,522	563,522	373,223	373,223	373,223
New Britain	773,153	1,030,994	1,030,994	1,515,489	1,515,489	1,515,489
New Canaan	333,172	444,629	444,629	179,184	179,184	179,184
New Fairfield	271,360	360,726	360,726	113,973	113,973	113,973
New Hartford	269,856	359,974	359,974	91,070	91,070	91,070
New Haven	1,282,802	1,708,407	1,708,407	2,528,712	2,528,712	2,528,712
Newington	411,997	557,839	557,839	347,171	347,171	347,171
New London	388,619	516,399	516,399	364,710	364,710	364,710
New Milford	568,050	755,317	755,317	308,810	308,810	308,810
Newtown	468,303	626,223	626,223	307,027	307,027	307,027
Norfolk	243,361	324,446	324,446	47,241	47,241	47,241
North Branford	273,732	363,611	363,611	129,691	129,691	129,691
North Canaan	187,774	250,483	250,483	42,747	42,747	42,747
North Haven	359,775	480,282	480,282	233,345	233,345	233,345
North Stonington	239,219	319,058	319,058	75,771	75,771	75,771
Norwalk	917,896	1,234,725	1,234,725	859,498	859,498	859,498
Norwich	495,258	657,511	657,511	522,580	522,580	522,580
Old Lyme	229,918	307,622	307,622	73,138	73,138	73,138
Old Saybrook	249,906	332,982	332,982	98,861	98,861	98,861
Orange	277,260	370,051	370,051	152,052	152,052	152,052
Oxford	273,381	368,027	368,027	145,938	145,938	145,938
Plainfield	287,141	384,330	384,330	178,818	178,818	178,818
Plainville	304,146	405,456	405,456	186,393	186,393	186,393
Plymouth	258,362	345,282	345,282	140,862	140,862	140,862
Pomfret	238,394	318,134	318,134	70,951	70,951	70,951
Portland	239,815	319,069	319,069	97,510	97,510	97,510
Preston	200,244	267,144	267,144	66,012	66,012	66,012
Prospect	237,451	317,793	317,793	101,348	101,348	101,348
Putnam	236,083	315,420	315,420	110,764	110,764	110,764
Redding	265,477	353,465	353,465	101,948	101,948	101,948
Ridgefield	378,323	503,579	503,579	232,775	232,775	232,775
Rocky Hill	349,973	465,491	465,491	181,234	181,234	181,234
Roxbury	327,002	436,044	436,044	53,625	53,625	53,625
Salem	193,590	259,312	259,312	51,298	51,298	51,298
Salisbury	300,429	401,628	401,628	67,036	67,036	67,036
Scotland	152,699	203,673	203,673	30,611	30,611	30,611
Seymour	297,442	399,067	399,067	186,683	186,683	186,683
Sharon	363,146	484,630	484,630	72,948	72,948	72,948
Shelton	504,250	678,338	678,338	409,768	409,768	409,768
Sherman	204,519	272,667	272,667	38,444	38,444	38,444
Simsbury	370,216	494,396	494,396	244,877	244,877	244,877
Somers	257,668	348,138	348,138	128,260	128,260	128,260

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Town Aid Road			Local Capital Improvement Program (LoCIP)		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Southbury	371,543	498,323	498,323	194,259	194,259	194,259
Southington	521,177	696,113	696,113	433,115	433,115	433,115
South Windsor	387,844	516,281	516,281	246,426	246,426	246,426
Sprague	152,645	203,329	203,329	38,944	38,944	38,944
Stafford	394,933	527,721	527,721	163,459	163,459	163,459
Stamford	1,293,022	1,718,440	1,718,440	1,223,802	1,223,802	1,223,802
Sterling	190,247	254,299	254,299	59,913	59,913	59,913
Stonington	295,539	393,427	393,427	161,977	161,977	161,977
Stratford	597,501	796,942	796,942	581,548	581,548	581,548
Suffield	291,827	386,230	386,230	137,688	137,688	137,688
Thomaston	220,662	294,511	294,511	74,877	74,877	74,877
Thompson	253,023	338,101	338,101	126,408	126,408	126,408
Tolland	337,429	450,042	450,042	172,213	172,213	172,213
Torrington	461,370	616,087	616,087	413,218	413,218	413,218
Trumbull	466,469	624,236	624,236	381,676	381,676	381,676
Union	124,039	165,551	165,551	21,628	21,628	21,628
Vernon	411,343	550,421	550,421	347,689	347,689	347,689
Voluntown	173,180	231,457	231,457	37,712	37,712	37,712
Wallingford	531,953	702,574	702,574	443,312	443,312	443,312
Warren	181,311	241,905	241,905	31,797	31,797	31,797
Washington	334,340	446,053	446,053	78,212	78,212	78,212
Waterbury	1,107,237	1,485,459	1,485,459	2,025,721	2,025,721	2,025,721
Waterford	321,360	430,880	430,880	178,211	178,211	178,211
Watertown	353,035	471,772	471,772	240,055	240,055	240,055
Westbrook	215,903	288,441	288,441	61,498	61,498	61,498
West Hartford	691,030	919,148	919,148	678,451	678,451	678,451
West Haven	618,802	817,612	817,612	961,411	961,411	961,411
Weston	250,905	334,284	334,284	98,809	98,809	98,809
Westport	385,657	515,403	515,403	202,446	202,446	202,446
Wethersfield	408,250	543,276	543,276	285,034	285,034	285,034
Willington	256,421	341,917	341,917	87,492	87,492	87,492
Wilton	314,106	417,614	417,614	171,618	171,618	171,618
Winchester	295,707	394,081	394,081	122,884	122,884	122,884
Windham	361,447	475,259	475,259	381,454	381,454	381,454
Windsor	405,279	539,335	539,335	281,375	281,375	281,375
Windsor Locks	262,922	350,129	350,129	119,739	119,739	119,739
Wolcott	297,136	397,288	397,288	172,234	172,234	172,234
Woodbridge	241,740	321,753	321,753	99,522	99,522	99,522
Woodbury	297,570	397,481	397,481	115,358	115,358	115,358
Woodstock	382,728	510,673	510,673	124,165	124,165	124,165
Boroughs, Districts, & Other Entities	155,149	214,734	214,734	31,310	31,310	31,310
TOTALS	60,000,000	80,000,000	80,000,000	45,000,000	45,000,000	45,000,000

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Municipal Grants-in-Aid			Education Cost Sharing		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Andover	2,620	2,620	2,620	2,004,782	2,004,782	2,004,782
Ansonia	85,419	85,419	85,419	20,294,978	21,332,353	21,332,353
Ashford	3,582	3,582	3,582	3,457,441	3,459,062	3,459,062
Avon	261,442	261,442	261,442	922,424	909,358	1,278,869
Barkhamsted	41,462	41,462	41,462	1,494,236	1,494,242	1,494,242
Beacon Falls	43,809	43,809	43,809	4,080,374	4,080,374	4,080,374
Berlin	1,593,642	1,593,642	1,593,642	6,096,822	7,237,662	7,237,662
Bethany	67,229	67,229	67,229	1,765,187	1,764,574	1,764,574
Bethel	282,660	282,660	282,660	8,570,805	10,047,664	10,047,664
Bethlehem	7,945	7,945	7,945	1,218,610	1,218,610	1,219,752
Bloomfield	3,201,687	3,201,687	3,201,687	7,951,931	8,047,852	8,047,852
Bolton	24,859	24,859	24,859	2,683,542	2,683,216	2,683,216
Bozrah	138,521	138,521	138,521	1,178,919	1,190,095	1,190,095
Branford	374,850	374,850	374,850	3,756,679	3,772,866	3,772,866
Bridgeport	1,031,564	13,531,564	13,531,564	201,704,350	212,796,357	212,796,357
Bridgewater	587	587	587	137,375	187,715	220,742
Bristol	4,856,624	4,856,624	4,856,624	53,685,526	55,102,941	55,102,941
Brookfield	118,281	118,281	118,281	1,155,578	1,379,178	1,379,178
Brooklyn	10,379	10,379	10,379	7,001,123	6,969,690	6,969,690
Burlington	15,300	15,300	15,300	4,474,557	4,699,203	4,699,203
Canaan	20,712	20,712	20,712	125,752	125,752	125,752
Canterbury	2,022	2,022	2,022	3,998,552	4,004,835	4,004,835
Canton	7,994	7,994	7,994	4,015,093	4,068,515	4,068,515
Chaplin	601	601	601	1,652,147	1,652,147	1,652,147
Cheshire	736,700	736,700	736,700	9,406,619	9,439,993	9,439,993
Chester	89,264	89,264	89,264	947,013	991,921	1,020,517
Clinton	191,674	191,674	191,674	5,153,993	5,192,084	5,192,084
Colchester	39,009	39,009	39,009	11,954,238	12,040,218	12,040,218
Colebrook	550	550	550	403,912	403,912	403,912
Columbia	26,763	26,763	26,763	2,324,825	2,316,189	2,316,189
Cornwall	-	-	-	24,995	32,190	32,190
Coventry	10,533	10,533	10,533	7,895,051	7,952,911	7,952,911
Cromwell	31,099	31,099	31,099	5,565,399	6,177,563	6,177,563
Danbury	3,027,544	15,027,544	15,027,544	53,204,535	62,336,919	62,336,919
Darien	-	-	-	440,157	540,833	540,833
Deep River	104,136	104,136	104,136	1,677,747	1,676,105	1,676,105
Derby	14,728	14,728	14,728	10,657,124	10,990,454	10,990,454
Durham	153,897	153,897	153,897	3,293,232	3,293,232	3,293,232
Eastford	54,564	54,564	54,564	944,243	947,176	947,176
East Granby	1,096,577	1,096,577	1,096,577	1,486,027	2,044,159	2,044,159
East Haddam	1,696	1,696	1,696	3,550,289	3,555,957	3,555,957
East Hampton	18,943	18,943	18,943	6,899,908	6,960,947	6,960,947
East Hartford	8,052,926	8,052,926	8,052,926	66,583,860	70,969,366	70,969,366

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Municipal Grants-in-Aid			Education Cost Sharing		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
East Haven	43,500	43,500	43,500	19,987,654	20,005,957	20,005,957
East Lyme	22,442	22,442	22,442	6,062,361	6,076,507	6,076,507
Easton	2,660	2,660	2,660	258,144	302,113	302,113
East Windsor	295,024	295,024	295,024	5,659,232	5,669,122	5,669,122
Ellington	223,527	223,527	223,527	10,350,893	10,341,646	10,341,646
Enfield	256,875	256,875	256,875	29,755,464	29,823,645	29,823,645
Essex	74,547	74,547	74,547	206,181	215,553	215,553
Fairfield	96,747	96,747	96,747	1,032,459	1,131,021	1,131,021
Farmington	545,804	545,804	545,804	1,921,263	3,707,985	3,707,985
Franklin	23,080	23,080	23,080	736,714	736,256	736,256
Glastonbury	240,799	240,799	240,799	5,626,848	6,717,318	6,717,318
Goshen	2,648	2,648	2,648	337,872	400,335	403,249
Granby	35,332	35,332	35,332	5,246,896	5,447,238	5,447,238
Greenwich	89,022	89,022	89,022	883,201	1,019,227	1,019,227
Griswold	31,895	31,895	31,895	11,058,380	10,925,151	10,925,151
Groton	2,362,532	2,362,532	2,362,532	25,009,305	25,040,045	25,040,045
Guilford	64,848	64,848	64,848	1,721,879	1,766,084	1,766,084
Haddam	3,554	3,554	3,554	3,336,551	3,942,046	3,942,046
Hamden	286,689	286,689	286,689	39,467,072	42,723,021	42,723,021
Hampton	-	-	-	1,058,408	1,058,408	1,058,408
Hartford	1,419,161	9,419,161	9,419,161	223,936,096	226,674,245	226,674,245
Hartland	955	955	955	1,071,722	1,071,722	1,071,722
Harwinton	21,506	21,506	21,506	2,506,509	2,889,911	2,889,911
Hebron	2,216	2,216	2,216	6,000,423	5,997,693	5,997,693
Kent	-	-	-	38,227	41,751	41,751
Killingly	1,228,578	1,228,578	1,228,578	15,503,597	15,574,402	15,574,402
Killingworth	5,148	5,148	5,148	2,040,165	2,207,225	2,207,225
Lebanon	30,427	30,427	30,427	4,579,318	4,578,589	4,578,589
Ledyard	421,085	421,085	421,085	11,949,448	12,032,619	12,032,619
Lisbon	3,683	3,683	3,683	2,941,058	2,899,516	2,899,516
Litchfield	3,432	3,432	3,432	1,310,061	1,557,217	1,931,508
Lyme	-	-	-	254,340	321,391	321,391
Madison	6,795	6,795	6,795	386,367	395,466	395,466
Manchester	1,912,643	2,981,068	2,981,068	46,168,280	51,701,477	51,701,477
Mansfield	6,841	6,841	6,841	11,866,186	13,112,190	13,112,190
Marlborough	7,313	7,313	7,313	2,953,434	2,952,086	2,952,086
Meriden	1,663,015	1,663,015	1,663,015	79,360,147	83,706,615	83,706,615
Middlebury	84,264	84,264	84,264	2,182,673	2,744,963	2,744,963
Middlefield	248,652	248,652	248,652	2,100,359	2,100,359	2,100,359
Middletown	3,966,295	3,966,295	3,966,295	25,352,905	28,184,338	28,184,338
Milford	2,257,853	2,257,853	2,257,853	9,656,860	9,673,235	9,673,235
Monroe	179,106	179,106	179,106	5,251,989	5,272,935	5,272,935
Montville	528,644	528,644	528,644	12,859,715	12,802,864	12,802,864

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Municipal Grants-in-Aid			Education Cost Sharing		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Morris	3,528	3,528	3,528	250,614	311,169	311,263
Naugatuck	341,656	341,656	341,656	33,978,260	34,096,586	34,096,586
New Britain	2,864,920	2,864,920	2,864,920	116,091,073	124,491,915	124,491,915
New Canaan	200	200	200	519,025	473,399	473,399
New Fairfield	1,149	1,149	1,149	3,451,412	3,481,120	3,481,120
New Hartford	139,174	139,174	139,174	2,924,674	3,011,733	3,011,733
New Haven	2,214,643	10,214,643	10,214,643	168,990,122	170,824,330	170,824,330
Newington	1,785,740	1,785,740	1,785,740	16,387,563	16,889,688	16,889,688
New London	33,169	2,033,169	2,033,169	31,170,667	31,150,657	31,150,657
New Milford	1,298,881	1,298,881	1,298,881	11,556,032	11,645,304	11,645,304
Newtown	235,371	235,371	235,371	4,416,072	4,495,691	4,495,691
Norfolk	7,207	7,207	7,207	54,242	55,415	55,415
North Branford	301,074	301,074	301,074	7,340,362	7,331,325	7,331,325
North Canaan	359,719	359,719	359,719	1,781,954	1,797,318	1,797,318
North Haven	2,249,113	2,249,113	2,249,113	4,535,261	4,399,467	4,399,467
North Stonington	-	-	-	2,659,341	2,660,307	2,660,307
Norwalk	402,915	10,402,915	10,402,915	15,341,888	16,447,293	16,447,293
Norwich	187,132	187,132	187,132	46,693,548	49,231,266	49,231,266
Old Lyme	1,888	1,888	1,888	1,171,194	1,494,874	1,494,874
Old Saybrook	46,717	46,717	46,717	99,646	132,244	132,244
Orange	104,962	104,962	104,962	1,016,755	1,015,498	1,015,498
Oxford	84,313	84,313	84,313	3,669,861	3,677,011	3,677,011
Plainfield	144,803	144,803	144,803	15,362,944	15,364,444	15,364,444
Plainville	541,936	541,936	541,936	12,118,740	12,740,359	12,740,359
Plymouth	152,434	152,434	152,434	9,799,763	9,802,121	9,802,121
Pomfret	27,820	27,820	27,820	2,659,730	2,670,987	2,670,987
Portland	90,840	90,840	90,840	4,770,891	4,979,837	4,979,837
Preston	-	-	-	2,943,226	2,952,496	2,952,496
Prospect	70,942	70,942	70,942	5,836,389	5,836,389	5,836,389
Putnam	171,800	171,800	171,800	8,348,388	8,340,282	8,340,282
Redding	1,329	1,329	1,329	259,401	280,477	284,590
Ridgefield	561,986	561,986	561,986	546,036	568,700	568,700
Rocky Hill	221,199	221,199	221,199	7,536,478	8,574,212	9,289,581
Roxbury	602	602	602	186,577	219,447	247,549
Salem	4,699	4,699	4,699	2,522,763	2,525,078	2,525,078
Salisbury	83	83	83	56,176	72,338	72,338
Scotland	7,681	7,681	7,681	1,274,671	1,274,671	1,274,671
Seymour	281,186	281,186	281,186	11,751,936	11,911,359	11,911,359
Sharon	-	-	-	24,345	29,987	29,987
Shelton	584,121	584,121	584,121	8,452,455	9,087,506	9,087,506
Sherman	-	-	-	66,538	46,995	46,995
Simsbury	77,648	77,648	77,648	7,415,077	8,273,772	8,273,772
Somers	82,324	82,324	82,324	5,687,335	5,692,630	5,692,630

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Municipal Grants-in-Aid			Education Cost Sharing		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Southbury	20,981	20,981	20,981	6,742,971	8,158,182	8,380,512
Southington	1,427,348	1,427,348	1,427,348	20,802,697	20,848,374	20,848,374
South Windsor	2,187,387	2,187,387	2,187,387	11,204,013	11,408,078	11,408,078
Sprague	386,528	386,528	386,528	2,694,899	2,706,745	2,706,745
Stafford	437,917	437,917	437,917	9,532,428	9,551,487	9,551,487
Stamford	1,154,179	1,154,179	1,154,179	19,759,001	22,003,161	22,003,161
Sterling	24,398	24,398	24,398	3,192,468	3,174,585	3,174,585
Stonington	100,332	100,332	100,332	1,038,627	1,073,011	1,073,011
Stratford	5,784,708	5,784,708	5,784,708	30,334,877	30,304,368	30,304,368
Suffield	180,663	180,663	180,663	6,228,481	6,163,712	6,163,712
Thomaston	395,346	395,346	395,346	5,425,680	5,481,226	5,481,226
Thompson	76,733	76,733	76,733	7,549,676	7,534,704	7,534,704
Tolland	85,064	85,064	85,064	9,021,429	9,105,528	9,105,528
Torrington	605,345	605,345	605,345	33,362,318	34,701,422	34,701,422
Trumbull	189,309	189,309	189,309	3,647,181	3,417,049	3,417,049
Union	-	-	-	211,728	211,728	272,335
Vernon	151,598	151,598	151,598	22,983,219	23,512,721	24,165,559
Voluntown	2,002	2,002	2,002	2,118,136	2,117,243	2,117,243
Wallingford	3,481,872	3,481,872	3,481,872	21,242,020	21,286,162	21,286,162
Warren	288	288	288	136,646	173,740	173,740
Washington	158	158	158	283,590	337,108	370,058
Waterbury	4,435,497	9,935,497	9,935,497	190,686,437	201,118,542	201,118,542
Waterford	34,255	34,255	34,255	357,197	326,444	326,444
Watertown	642,281	642,281	642,281	12,576,137	12,991,496	12,991,496
Westbrook	267,405	267,405	267,405	80,020	80,365	80,365
West Hartford	805,784	805,784	805,784	24,851,634	25,567,009	25,567,009
West Haven	147,516	147,516	147,516	57,275,674	59,004,684	59,004,684
Weston	453	453	453	231,773	263,792	263,792
Westport	-	-	-	610,302	610,400	610,400
Wethersfield	21,785	21,785	21,785	14,461,951	14,726,361	14,726,361
Willington	20,018	20,018	20,018	3,454,067	3,456,594	3,456,594
Wilton	842,618	842,618	842,618	538,631	461,796	461,796
Winchester	306,204	306,204	306,204	8,025,028	8,024,957	8,024,957
Windham	454,575	454,575	454,575	33,763,132	33,829,263	33,829,263
Windsor	2,075,052	2,075,052	2,075,052	12,270,041	12,130,392	12,130,392
Windsor Locks	2,784,595	2,784,595	2,784,595	5,249,536	5,225,299	5,225,299
Wolcott	234,916	234,916	234,916	12,405,110	12,387,171	12,387,171
Woodbridge	29,920	29,920	29,920	586,965	653,255	656,633
Woodbury	56,908	56,908	56,908	2,936,816	2,936,816	3,040,652
Woodstock	68,767	68,767	68,767	4,982,595	4,990,532	4,990,532
Boroughs, Districts, & Other Entities	778,630	780,435	780,435	-	-	-
TOTALS	90,929,770	150,000,000	150,000,000	2,360,401,162	2,456,045,858	2,458,678,956

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Adult Education			Special Education and Expansion Development		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Andover	-	-	-	-	16,858	16,913
Ansonia	120,067	103,908	103,908	-	257,482	249,714
Ashford	-	-	-	-	35,502	29,025
Avon	3,965	3,522	3,522	-	3,197	12,042
Barkhamsted	1,371	1,109	1,109	-	20,789	22,334
Beacon Falls	-	-	-	-	42,262	40,391
Berlin	9,508	9,249	9,249	-	79,963	81,564
Bethany	-	-	-	-	12,354	15,091
Bethel	19,554	16,330	16,330	-	122,302	114,780
Bethlehem	-	-	-	-	9,671	13,190
Bloomfield	27,751	26,364	26,364	-	113,468	107,233
Bolton	5,873	5,269	5,269	-	17,277	16,134
Bozrah	6,248	5,582	5,582	-	9,806	8,585
Branford	24,415	17,388	17,388	-	29,744	22,151
Bridgeport	3,085,659	2,384,429	2,384,429	-	2,647,023	2,628,399
Bridgewater	-	-	-	-	172	167
Bristol	408,574	382,677	382,677	-	809,425	797,178
Brookfield	5,744	6,421	6,421	-	14,557	4,220
Brooklyn	39,702	31,804	31,804	-	94,566	89,572
Burlington	-	-	-	-	33,203	36,314
Canaan	-	-	-	-	125	139
Canterbury	14,529	12,105	12,105	-	28,722	25,829
Canton	5,322	4,727	4,727	-	49,651	41,598
Chaplin	3,259	2,805	2,805	-	16,069	17,164
Cheshire	12,137	10,922	10,922	-	83,886	105,921
Chester	-	-	-	-	10,781	12,024
Clinton	43,149	25,441	25,441	-	32,299	21,671
Colchester	20,402	20,722	20,722	-	119,442	112,836
Colebrook	444	343	343	-	1,242	3,043
Columbia	2,095	2,856	2,856	-	19,146	24,568
Cornwall	-	-	-	-	147	156
Coventry	11,828	10,612	10,612	-	78,561	79,207
Cromwell	17,430	13,114	13,114	-	61,742	65,763
Danbury	394,728	435,110	435,110	-	557,269	550,551
Darien	53	-	-	-	8,744	8,708
Deep River	-	-	-	-	21,570	17,849
Derby	137,177	115,525	115,525	-	177,664	165,267
Durham	-	-	-	-	29,065	28,176
Eastford	2,506	2,145	2,145	-	9,092	10,217
East Granby	1,982	1,969	1,969	-	20,894	20,582
East Haddam	4,976	4,355	4,355	-	31,318	33,474
East Hampton	25,471	19,227	19,227	-	89,860	85,020
East Hartford	334,422	296,777	296,777	-	997,394	1,014,393

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Adult Education			Special Education and Expansion Development		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
East Haven	597,146	323,366	323,366	-	247,658	255,879
East Lyme	16,484	17,689	17,689	-	63,300	57,198
Easton	501	519	519	-	1,913	2,246
East Windsor	13,935	11,705	11,705	-	60,243	63,018
Ellington	26,151	20,831	20,831	-	109,177	103,125
Enfield	120,513	111,762	111,762	-	395,737	397,956
Essex	-	-	-	-	1,026	1,058
Fairfield	2,225	1,890	1,890	-	16,000	16,653
Farmington	7,068	6,848	6,848	-	34,938	23,063
Franklin	3,343	3,320	3,320	-	4,152	4,475
Glastonbury	15,845	13,150	13,150	-	68,136	53,229
Goshen	-	-	-	-	544	519
Granby	4,041	3,852	3,852	-	67,755	68,177
Greenwich	-	1,101	1,101	-	12,289	12,287
Griswold	29,386	27,998	27,998	-	137,127	135,869
Groton	107,032	97,567	97,567	-	229,067	208,605
Guilford	10,165	10,603	10,603	-	4,491	4,623
Haddam	-	-	-	-	32,870	31,114
Hamden	363,398	369,781	369,781	-	580,224	555,920
Hampton	1,255	1,209	1,209	-	8,840	6,450
Hartford	1,791,441	2,124,483	2,124,483	-	3,419,327	3,451,170
Hartland	1,151	920	920	-	7,378	6,571
Harwinton	-	-	-	-	30,689	31,891
Hebron	-	-	-	-	43,858	49,552
Kent	-	-	-	-	383	390
Killingly	121,433	58,562	58,562	-	154,065	158,004
Killingworth	-	-	-	-	19,330	17,392
Lebanon	6,748	6,503	6,503	-	34,568	37,624
Ledyard	31,037	25,840	25,840	-	174,861	148,102
Lisbon	12,482	14,693	14,693	-	29,630	32,254
Litchfield	-	-	-	-	8,262	14,509
Lyme	-	-	-	-	254	269
Madison	3,415	2,888	2,888	-	3,750	3,876
Manchester	997,104	1,063,119	1,063,119	-	645,568	689,393
Mansfield	-	-	-	-	139,217	62,309
Marlborough	-	-	-	-	24,147	22,470
Meriden	543,709	539,860	539,860	-	1,068,715	1,110,818
Middlebury	-	-	-	-	15,767	12,310
Middlefield	-	-	-	-	24,495	20,683
Middletown	1,397,478	1,407,180	1,407,180	-	353,180	367,860
Milford	37,366	44,797	44,797	-	127,904	115,658
Monroe	20,615	15,745	15,745	-	41,099	31,930
Montville	38,433	36,612	36,612	-	178,429	167,127

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Adult Education			Special Education and Expansion Development		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Morris	-	-	-	-	390	528
Naugatuck	247,795	216,649	216,649	-	420,002	411,204
New Britain	646,514	552,182	552,182	-	1,749,721	1,803,195
New Canaan	108	144	144	-	4,984	5,027
New Fairfield	5,433	4,886	4,886	-	3,549	3,653
New Hartford	1,508	1,461	1,461	-	49,202	48,025
New Haven	3,191,822	2,786,276	2,786,276	-	1,867,881	1,905,352
Newington	64,613	51,241	51,241	-	185,204	185,236
New London	1,606,779	1,461,684	1,461,684	-	386,741	394,643
New Milford	56,820	67,364	67,364	-	148,319	135,945
Newtown	5,290	5,010	5,010	-	38,811	27,307
Norfolk	319	228	228	-	323	268
North Branford	55,867	40,561	40,561	-	59,650	59,958
North Canaan	-	-	-	-	17,340	19,888
North Haven	8,810	7,583	7,583	-	42,338	35,781
North Stonington	13,953	8,837	8,837	-	20,419	13,730
Norwalk	62,900	58,104	58,104	-	193,153	201,438
Norwich	411,303	362,261	362,261	-	604,989	625,256
Old Lyme	-	-	-	-	1,509	1,606
Old Saybrook	4,508	4,236	4,236	-	1,505	1,668
Orange	-	-	-	-	2,360	2,543
Oxford	1,679	1,227	1,227	-	28,513	19,633
Plainfield	122,576	110,329	110,329	-	156,868	146,997
Plainville	158,331	171,653	171,653	-	128,276	132,918
Plymouth	10,326	9,954	9,954	-	151,099	149,414
Pomfret	7,166	5,495	5,495	-	22,537	22,430
Portland	14,438	15,189	15,189	-	73,465	70,598
Preston	23,098	21,104	21,104	-	25,213	23,669
Prospect	-	-	-	-	45,330	43,522
Putnam	71,151	65,430	65,430	-	90,046	92,186
Redding	838	712	712	-	1,902	2,020
Ridgefield	1,490	1,255	1,255	-	7,554	7,828
Rocky Hill	12,217	11,296	11,296	-	93,146	100,008
Roxbury	-	-	-	-	218	232
Salem	4,942	5,733	5,733	-	23,938	25,793
Salisbury	-	-	-	-	509	443
Scotland	1,962	1,795	1,795	-	14,056	13,120
Seymour	94,065	76,222	76,222	-	144,441	142,335
Sharon	-	-	-	-	280	221
Shelton	40,752	53,240	53,240	-	110,650	109,335
Sherman	152	125	125	-	325	425
Simsbury	9,517	7,397	7,397	-	99,056	85,422
Somers	14,054	11,477	11,477	-	61,181	59,198

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Adult Education			Special Education and Expansion Development		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Southbury	-	-	-	-	79,426	84,104
Southington	22,290	16,631	16,631	-	231,663	214,587
South Windsor	14,383	13,872	13,872	-	93,702	92,849
Sprague	19,163	16,746	16,746	-	29,925	30,807
Stafford	30,907	25,041	25,041	-	111,280	92,616
Stamford	394,612	340,995	340,995	-	249,026	255,059
Sterling	12,738	11,006	11,006	-	35,574	32,931
Stonington	7,663	6,806	6,806	-	2,624	2,801
Stratford	114,808	91,239	91,239	-	361,709	377,166
Suffield	9,230	7,640	7,640	-	71,966	82,661
Thomaston	8,910	8,519	8,519	-	48,406	47,991
Thompson	50,845	45,162	45,162	-	60,080	66,038
Tolland	7,595	6,981	6,981	-	89,789	87,907
Torrington	177,302	158,508	158,508	-	439,099	430,372
Trumbull	13,481	19,303	19,303	-	38,176	34,494
Union	1,664	1,393	1,393	-	1,379	2,030
Vernon	226,371	221,088	221,088	-	320,974	327,041
Voluntown	9,819	7,851	7,851	-	16,409	14,478
Wallingford	343,889	270,840	270,840	-	279,627	255,957
Warren	-	-	-	-	236	232
Washington	-	-	-	-	336	399
Waterbury	2,147,144	1,950,088	1,950,088	-	2,563,627	2,622,719
Waterford	16,578	15,476	15,476	-	3,930	3,847
Watertown	11,114	9,625	9,625	-	158,621	167,151
Westbrook	1,507	1,895	1,895	-	889	1,000
West Hartford	70,073	66,254	66,254	-	317,507	327,422
West Haven	280,818	252,347	252,347	-	737,882	759,418
Weston	151	111	111	-	2,854	2,561
Westport	248	74	74	-	6,711	6,895
Wethersfield	44,760	43,878	43,878	-	163,362	155,864
Willington	-	-	-	-	47,056	44,618
Wilton	331	275	275	-	6,104	6,022
Winchester	14,415	13,192	13,192	-	79,295	90,528
Windham	324,866	286,857	286,857	-	427,062	439,685
Windsor	110,810	103,157	103,157	-	155,009	146,306
Windsor Locks	16,833	15,905	15,905	-	64,229	66,158
Wolcott	4,821	4,563	4,563	-	123,121	121,254
Woodbridge	-	-	-	-	1,913	2,039
Woodbury	-	-	-	-	25,061	27,245
Woodstock	7,381	8,594	8,594	-	42,701	43,971
Boroughs, Districts, & Other Entities	409,353	367,531	367,531	-	-	-
TOTALS	23,011,210	20,944,983	20,944,983	-	30,000,000	30,000,000

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	TOTAL: Statutory Formula Aid		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Andover	2,296,557	2,375,530	2,375,598
Ansonia	21,329,338	22,717,392	22,719,193
Ashford	3,930,079	4,127,048	4,208,429
Avon	2,731,969	2,010,224	2,392,442
Barkhamsted	1,812,289	1,894,395	1,900,600
Beacon Falls	4,419,145	4,527,135	4,525,938
Berlin	8,496,899	9,829,791	9,831,728
Bethany	2,602,913	2,255,092	2,257,725
Bethel	9,434,693	11,159,520	11,140,234
Bethlehem	1,528,374	1,607,085	1,611,753
Bloomfield	13,806,330	14,301,936	13,871,218
Bolton	3,752,278	3,109,137	3,090,828
Bozrah	1,553,998	1,634,240	1,633,115
Branford	4,945,450	5,116,310	5,161,335
Bridgeport	254,943,434	280,581,378	280,294,206
Bridgewater	356,493	466,473	499,229
Bristol	61,830,838	64,273,164	65,044,151
Brookfield	2,046,997	2,391,352	2,381,871
Brooklyn	7,746,840	7,889,981	7,857,543
Burlington	4,940,281	5,270,939	5,283,770
Canaan	445,752	505,441	507,015
Canterbury	4,442,476	4,550,819	4,547,964
Canton	4,804,720	4,805,605	4,704,017
Chaplin	2,109,212	2,101,712	2,104,393
Cheshire	16,655,387	15,282,078	16,137,610
Chester	1,280,052	1,395,645	1,426,690
Clinton	6,107,961	6,250,896	6,241,078
Colchester	12,805,834	13,132,907	13,132,080
Colebrook	670,251	722,655	745,621
Columbia	2,655,455	2,733,480	2,739,136
Cornwall	317,756	403,768	404,507
Coventry	8,509,052	8,862,542	8,735,116
Cromwell	6,091,930	6,877,504	6,860,945
Danbury	66,503,109	89,835,207	89,956,527
Darien	1,008,930	1,225,053	1,228,443
Deep River	2,038,321	2,126,042	2,122,486
Derby	13,652,910	15,002,699	14,924,540
Durham	4,264,349	4,449,829	4,557,992
Eastford	1,249,282	1,319,464	1,320,494
East Granby	3,208,968	3,506,375	3,506,798
East Haddam	4,045,031	4,198,350	4,194,416
East Hampton	8,281,202	8,866,424	8,940,288
East Hartford	84,316,167	90,448,331	91,303,980

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	TOTAL: Statutory Formula Aid		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
East Haven	21,874,171	22,266,271	22,269,385
East Lyme	8,136,737	8,367,774	8,409,339
Easton	639,661	761,843	762,029
East Windsor	8,194,059	8,067,034	8,068,189
Ellington	11,543,152	12,106,269	12,300,096
Enfield	33,826,397	34,584,419	34,574,481
Essex	568,969	651,640	651,641
Fairfield	7,813,183	8,481,307	8,621,882
Farmington	8,046,239	10,219,246	10,398,744
Franklin	963,189	1,011,484	1,012,370
Glastonbury	7,081,506	8,393,401	8,557,108
Goshen	700,749	857,357	862,160
Granby	5,675,021	6,126,922	6,274,130
Greenwich	3,235,808	3,667,782	3,695,161
Griswold	11,623,806	11,719,149	11,719,036
Groton	31,489,721	31,929,195	32,032,967
Guilford	2,962,130	3,132,433	3,137,538
Haddam	3,910,768	4,677,039	4,652,842
Hamden	64,057,781	67,592,306	65,654,218
Hampton	1,350,362	1,421,078	1,419,433
Hartford	336,183,030	349,695,518	351,361,963
Hartland	1,381,746	1,437,332	1,439,268
Harwinton	2,882,254	3,372,952	3,372,524
Hebron	6,576,369	6,844,779	7,108,909
Kent	432,196	530,554	533,036
Killingly	18,054,234	18,423,677	18,478,752
Killingworth	2,592,540	2,850,658	2,850,637
Lebanon	5,243,046	5,377,246	5,381,312
Ledyard	15,644,463	16,113,362	17,235,914
Lisbon	3,335,086	3,385,753	3,387,338
Litchfield	1,915,393	2,291,481	2,674,489
Lyme	489,126	616,760	619,892
Madison	1,563,536	1,673,333	1,681,320
Manchester	55,229,308	63,657,059	64,100,958
Mansfield	28,094,531	30,022,976	29,707,309
Marlborough	3,510,749	3,751,496	3,837,978
Meriden	87,807,468	94,348,537	95,206,552
Middlebury	2,618,460	3,290,163	3,277,335
Middlefield	2,622,219	2,709,587	2,706,193
Middletown	48,000,492	52,936,838	54,850,459
Milford	15,137,952	15,531,798	15,533,022
Monroe	7,852,571	8,181,693	6,614,456
Montville	17,633,069	17,857,065	18,727,066

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	TOTAL: Statutory Formula Aid		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Morris	481,246	601,725	602,572
Naugatuck	39,618,477	39,506,917	38,941,826
New Britain	142,338,579	153,614,589	153,331,566
New Canaan	1,133,417	1,204,568	1,204,311
New Fairfield	4,575,400	4,960,306	4,246,447
New Hartford	3,445,689	3,668,453	3,668,239
New Haven	300,585,477	320,277,880	324,729,048
Newington	25,163,622	26,248,780	26,359,466
New London	45,692,342	45,865,924	45,766,433
New Milford	14,261,064	14,697,856	14,684,091
Newtown	6,985,484	7,262,902	7,250,050
Norfolk	464,194	550,147	564,701
North Branford	8,670,059	9,043,469	8,387,487
North Canaan	2,417,299	2,512,144	2,509,803
North Haven	8,564,497	9,345,721	8,543,067
North Stonington	3,890,361	3,986,451	3,979,700
Norwalk	27,512,516	38,462,110	38,540,354
Norwich	56,903,227	56,770,210	57,984,696
Old Lyme	1,543,472	1,949,150	1,930,428
Old Saybrook	560,437	664,669	664,032
Orange	2,119,577	2,211,882	2,214,412
Oxford	4,622,956	4,762,933	4,749,685
Plainfield	16,238,956	16,482,444	16,472,394
Plainville	13,353,850	14,260,029	14,663,391
Plymouth	11,152,574	11,484,096	11,584,255
Pomfret	3,089,934	3,202,774	3,179,404
Portland	5,340,913	5,822,023	5,921,918
Preston	4,410,913	4,510,626	4,506,705
Prospect	6,322,432	6,448,122	6,445,966
Putnam	9,563,947	9,750,003	9,606,716
Redding	795,309	910,538	917,664
Ridgefield	1,912,411	2,069,425	2,072,463
Rocky Hill	10,350,736	10,816,839	11,876,360
Roxbury	571,395	713,530	741,686
Salem	2,977,130	3,070,073	3,074,657
Salisbury	429,384	547,271	547,188
Scotland	1,644,893	1,574,052	1,573,069
Seymour	13,353,177	13,860,635	13,038,214
Sharon	520,367	633,545	635,836
Shelton	10,006,352	10,940,145	10,938,472
Sherman	309,769	358,672	358,772
Simsbury	8,191,223	9,298,275	9,434,654
Somers	9,459,532	9,646,290	9,705,146

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	TOTAL: Statutory Formula Aid		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Southbury	7,572,702	9,202,788	9,433,697
Southington	23,415,344	23,821,064	24,248,144
South Windsor	14,487,676	15,367,507	15,773,075
Sprague	3,320,187	3,410,627	3,411,809
Stafford	11,532,896	12,020,610	11,967,207
Stamford	33,963,711	36,663,498	36,775,893
Sterling	3,512,909	3,593,852	3,591,180
Stonington	1,869,689	2,004,780	2,005,640
Stratford	42,544,254	43,285,694	43,160,151
Suffield	12,041,824	11,835,682	11,905,378
Thomaston	6,287,255	6,534,106	6,627,867
Thompson	8,116,827	8,242,796	8,247,527
Tolland	10,983,564	11,319,563	10,271,333
Torrington	42,000,582	43,702,612	40,435,262
Trumbull	6,185,211	6,357,991	6,845,034
Union	398,254	441,420	503,463
Vernon	25,155,741	26,617,848	27,541,860
Voluntown	2,753,221	2,840,221	2,772,415
Wallingford	26,537,869	27,006,089	26,822,224
Warren	357,001	454,854	454,842
Washington	715,429	876,946	910,046
Waterbury	235,387,568	249,422,174	244,805,984
Waterford	1,256,899	1,357,704	1,357,524
Watertown	15,645,517	14,981,548	15,046,022
Westbrook	808,475	891,313	898,567
West Hartford	34,947,887	37,035,720	38,820,846
West Haven	70,347,791	74,350,629	70,575,967
Weston	764,580	774,885	774,660
Westport	1,849,420	1,996,157	2,002,235
Wethersfield	18,447,891	19,349,891	18,710,086
Willington	3,871,458	4,100,356	4,005,814
Wilton	2,020,332	2,045,839	2,095,470
Winchester	9,127,851	9,311,576	9,337,081
Windham	42,502,183	41,636,213	41,629,452
Windsor	15,968,189	15,702,085	15,700,374
Windsor Locks	9,244,466	9,389,802	9,387,275
Wolcott	13,270,301	13,598,024	14,180,229
Woodbridge	2,656,760	2,931,217	1,257,427
Woodbury	3,406,888	3,531,813	3,637,836
Woodstock	5,580,392	5,759,088	5,760,614
Boroughs, Districts, & Other Entities	19,061,540	18,523,016	14,538,555
TOTALS	3,189,925,673	3,393,933,301	3,390,555,871

**RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027**

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Payments		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Windham Special Services District 2	1,316,508	1,168,547	1,163,966	981,444	523,202	425,518
Putnam SSD	199,877	200,468	143,864	-	39,717	-
Barkhamsted FD	1,213	945	1,254	79,821	-	-
Berlin Kensington FD	138	138	169	-	-	-
Berlin Worthington FD	-	-	-	-	-	-
Bloomfield Center FD	26,557	26,636	33,348	249,088	-	-
Bloomfield Blue Hills FD	258	259	260	284,639	-	-
Cromwell FD	8,002	12,153	9,463	-	-	-
Enfield No. 1 FD	5,149	5,563	5,546	206,151	232,132	354,020
Enfield Hazardville FD	4,782	9,829	15,940	105,237	124,155	229,278
Enfield N. Thompsonville FD	11	13	12	51,598	88,591	143,762
Enfield Shaker Pines FD	144,313	152,357	151,908	92,863	94,602	132,157
Enfield Thompsonville FD	48,523	48,552	48,915	283,882	255,713	321,648
Groton Center FD	884	887	884	-	-	-
Groton-Stonington Mystic FD	1,187	1,118	1,218	-	-	-
Groton Poquonnock Bridge FD	267,774	247,501	246,876	-	-	-
Killingly Attawaugan FD	4	5	5	-	-	-
Killingly Dayville FD	3,173	4,076	7,475	-	-	-
Killingly Dyer Manor FD	1	1	1	-	-	-
Killingly East Killingly FD	153	212	212	-	-	-
Killingly South Killingly FD	884	861	858	-	-	-
Killingly Williamsville FD	9,337	16,309	16,495	-	-	-
Middletown South Fire FD	879,768	882,571	880,060	130,247	390,533	-
Middletown Westfield FD	3,391	3,589	3,864	-	-	-
New Hartford Village FD	436	322	367	-	-	-
New Hartford South End FD	253	244	292	-	-	-
Plainfield Central Village FD	2,411	2,657	2,914	-	-	-
Plainfield Moosup FD	455	456	476	-	-	-
Plainfield #255 FD	1,719	1,724	2,258	-	-	-
Plainfield Wauregan FD	394	494	492	-	-	-
Pomfret FD	1,750	1,972	1,284	-	-	-
Putnam East Putnam FD	547	549	1,225	-	-	-
Redding Georgetown Fire District	295	300	304	-	-	-
Redding Fire District #1	3,563	4,137	4,234	-	-	-
Redding Fire District #2	1,202	1,210	1,190	-	-	-
Simsbury FD	-	-	2,735	-	260,773	-
Sterling FD	-	-	-	-	-	-
Stonington Pawcatuck FD	58	58	61	-	-	-
Stonington Quiambug FD	17	23	24	-	-	-
Stonington Wequetequock FD	394	490	538	-	-	-
Trumbull Center FD	903	916	941	-	-	-
Trumbull Long Hill FD	1,089	863	1,276	-	-	-

RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL YEARS 2025, 2026, AND 2027

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Payments		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Trumbull Nichols FD	167	170	219	-	-	-
West Haven First FD	1,831,038	1,880,048	1,611,691	2,482,843	2,292,795	397,045
West Haven West Shore FD	456,763	506,702	380,061	1,424,137	1,353,220	53,482
Windsor Wilson FD	881	985	1,089	-	-	-
Windsor FD	-	34	28	-	-	-
Putnam West Putnam FD	119	180	143	-	-	-
Groton-Stonington Old Mystic FD	3,924	4,099	4,087	-	-	-
Windham First Taxing District	6,832	6,106	6,088	186,904	-	-
Norwich - CCD	-	-	-	710,657	619,690	654,085
Norwich - TCD	-	-	-	65,117	50,889	54,118
Groton Sewer	-	-	-	-	-	-
West Haven Allingtown FD	735,873	723,597	621,508	1,153,143	1,105,591	138,883
Stafford Springs SD	-	-	-	-	-	-
Middletown City FD	2,499,049	2,586,419	3,012,800	475,321	934,919	1,588,729
Regional School District No. 1	-	-	-	-	-	-
Regional School District No. 4	-	-	-	-	-	-
Regional School District No. 5	-	-	-	-	-	-
Regional School District No. 7	-	-	-	-	-	-
Regional School District No. 8	-	-	-	-	-	-
Regional School District No. 10	-	-	-	-	-	-
Regional School District No. 12	-	-	-	-	-	-
Regional School District No. 13	-	-	-	-	-	-
Regional School District No. 14	-	-	-	-	-	-
Regional School District No. 15	-	-	-	-	-	-
Regional School District No. 16	-	-	-	-	-	-
Regional School District No. 17	-	-	-	-	-	-
Regional School District No. 18	-	-	-	-	-	-
Regional School District No. 19	-	-	-	-	-	-
Regional School District No. 20	-	-	-	-	-	-
EASTCONN RESC	-	-	-	-	-	-
EdAdvance	-	-	-	-	-	-
Canaan FD	-	-	-	-	-	-
Litchfield - Bantam (Bor.)	-	-	-	-	-	-
Killingly - Danielson (Bor.)	18,008	18,143	18,390	-	-	-
Old Saybrook - Fenwick (Bor.)	-	-	-	-	-	-
Griswold - Jewett City (Bor.)	481	484	435	-	-	-
Litchfield - Litchfield (Bor.)	288	289	288	-	-	-
Newtown - Newtown (Bor.)	59	58	73	-	-	-
Stonington - Stonington (Bor.)	-	-	-	-	-	-
Milford - Woodmont (Bor.)	-	-	-	-	-	-
Groton (City of)	73,151	76,166	81,712	-	-	-
Paucatuck Eastern Pequot Tribe	-	-	-	-	-	-

**RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027**

	Payment in Lieu of Taxes (PILOT)			Motor Vehicle Tax Payments		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Schaghticoke Tribe	-	-	-	-	-	-
Golden Hill Paugussett Tribe	-	-	-	-	-	-
TOTALS	8,564,004	8,602,484	8,491,820	8,963,094	8,366,521	4,492,725

**RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027**

	Municipal Grants-in-Aid		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Windham Special Services District 2	-	-	-
Putnam SSD	-	-	-
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
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 Quiambug FD	72	72	72
Stonington Wequetequock FD	-	73	73
Trumbull Center FD	555	555	555
Trumbull Long Hill FD	1,105	1,105	1,105

**RECOMMENDED GRANTS TO BOROUGH, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027**

	Municipal Grants-in-Aid		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Trumbull Nichols FD	3,435	3,435	3,435
West Haven First FD	4,736	4,736	4,736
West Haven West Shore FD	34,708	34,708	34,708
Windsor Wilson FD	-	214	214
Windsor FD	-	14	14
Putnam West Putnam FD	-	-	-
Groton-Stonington Old Mystic FD	4,214	4,214	4,214
Windham First Taxing District	8,929	8,929	8,929
Norwich - CCD	-	-	-
Norwich - TCD	-	-	-
Groton Sewer	1,688	1,688	1,688
West Haven Allingtown FD	21,515	21,515	21,515
Stafford Springs SD	15,246	15,246	15,246
Middletown City FD	33,838	33,838	33,838
Regional School District No. 1	-	-	-
Regional School District No. 4	-	-	-
Regional School District No. 5	-	-	-
Regional School District No. 7	-	-	-
Regional School District No. 8	-	-	-
Regional School District No. 10	-	-	-
Regional School District No. 12	-	-	-
Regional School District No. 13	-	-	-
Regional School District No. 14	-	-	-
Regional School District No. 15	-	-	-
Regional School District No. 16	-	-	-
Regional School District No. 17	-	-	-
Regional School District No. 18	-	-	-
Regional School District No. 19	-	-	-
Regional School District No. 20	-	-	-
EASTCONN RESC	-	-	-
EdAdvance	-	-	-
Canaan FD	-	-	-
Litchfield - Bantam (Bor.)	-	-	-
Killingly - Danielson (Bor.)	-	-	-
Old Saybrook - Fenwick (Bor.)	-	-	-
Griswold - Jewett City (Bor.)	4,195	4,195	4,195
Litchfield - Litchfield (Bor.)	-	-	-
Newtown - Newtown (Bor.)	-	-	-
Stonington - Stonington (Bor.)	-	-	-
Milford - Woodmont (Bor.)	-	-	-
Groton (City of)	164,635	164,635	164,635
Paucatuck Eastern Pequot Tribe	-	-	-

**RECOMMENDED GRANTS TO BOROUGHES, DISTRICTS, AND OTHER ENTITIES FOR FISCAL
YEARS 2025, 2026, AND 2027**

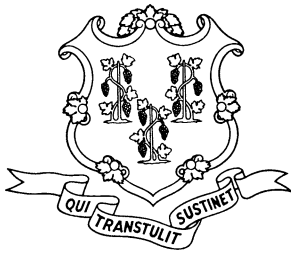
	Municipal Grants-in-Aid		
Grantee	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Schaghticoke Tribe	-	-	-
Golden Hill Paugussett Tribe	-	-	-
TOTALS	778,630	780,435	780,435

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

	FY 2025 Actual		FY 2026 Estimated		FY 2027 Recommended
Payment in Lieu of Taxes (PILOT)					
Killingly - Danielson (Bor.)	\$ 18,008	\$	18,143	\$	18,390
Griswold - Jewett City (Bor.)	481		484		435
Litchfield - Litchfield (Bor.)	288		289		288
Newtown - Newtown (Bor.)	59		58		73
Groton (City of)	73,151		76,166		81,712
Supplemental Revenue Sharing Grants					
Canaan FD	\$ 100,000	\$	100,000	\$	100,000
Mashantucket Pequot And Mohegan Fund Grant					
Paucatuck Eastern Pequot Tribe	\$ 20,000	\$	20,000	\$	20,000
Schaghticoke Tribe	20,000		20,000		20,000
Golden Hill Paugussett Tribe	20,000		20,000		20,000
Town Aid Road					
Old Saybrook - Fenwick (Bor.)	\$ 1,045	\$	1,360	\$	1,360
Stonington - Stonington (Bor.)	16,779		22,427		22,427
Milford - Woodmont (Bor.)	21,033		35,822		35,822
Groton (City of)	116,291		155,125		155,125
Local Capital Improvement Program (LoCIP)					
Litchfield - Bantam (Bor.)	\$ 324	\$	324	\$	324
Killingly - Danielson (Bor.)	4,411		4,411		4,411
Old Saybrook - Fenwick (Bor.)	1,298		1,298		1,298
Groton Long Point Association (Bor.)	4,180		4,180		4,180
Griswold - Jewett City (Bor.)	2,656		2,656		2,656
Litchfield - Litchfield (Bor.)	1,739		1,739		1,739
Newtown - Newtown (Bor.)	591		591		591
Stonington - Stonington (Bor.)	2,296		2,296		2,296
Milford - Woodmont (Bor.)	355		355		355
Groton (City of)	13,462		13,462		13,462
Municipal Grants-in-Aid					
Griswold - Jewett City (Bor.)	\$ 4,195	\$	4,195	\$	4,195
Groton (City of)	164,635		164,635		164,635
Adult Education					
Regional School District No. 1	\$ 3,015	\$	2,832	\$	2,832
Regional School District No. 4	13,107		11,007		11,007
Regional School District No. 5	5,178		4,427		4,427
Regional School District No. 7	3,302		2,886		2,886
Regional School District No. 8	24,497		24,124		24,124
Regional School District No. 10	8,765		8,863		8,863
Regional School District No. 12	65		96		96
Regional School District No. 13	15,232		11,447		11,447
Regional School District No. 14	4,861		4,054		4,054
Regional School District No. 15	2,639		2,491		2,491

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Recommended
Regional School District No. 16	2,279	1,952	1,952
Regional School District No. 17	10,107	7,023	7,023
Regional School District No. 18	2,502	2,576	2,576
Regional School District No. 19	89,721	82,035	82,035
Regional School District No. 20	2,216	1,794	1,794
EASTCONN RESC	35,149	31,951	31,951
EdAdvance	186,718	167,973	167,973



INDEX

Budget
Summary

Proposed
Appropriations

Capital
Program

A

Administrative Services, Department of	B-18	C-4, C-17, C-19, C-21	D-4
.....		C-23, C24	
Aging and Disability Services, Department of	B-62	C-10, C-25	
Agricultural Experiment Station	B-47	C-7	
Agriculture, Department of	B-39	C-6	
Attorney General	B-21	C-4	
Auditors of Public Accounts	B-2	C-1	

B

Banking, Department of	B-28	C-20	
Behavioral Healthcare Advocate, Office of	B-32	C-21	

C

Capitol Region Development Authority			D-5
Chief Medical Examiner, Office of the	B-52	C-8	D-6
Children and Families, Department of	B-80	C-14	D-7
Connecticut Higher Education Supplemental Loan Authority			D-6
Connecticut State Colleges and Universities	B-77	C-13	D-6
Consumer Counsel, Office of	B-30	C-23	
Consumer Protection, Department of	B-34	C-5	
Correction, Department of	B-79	C-14	D-7
Criminal Justice, Division of	B-22	C-4, C-24	

D

Debt Service - State Treasurer	B-85	C-15, C-18	
Developmental Services, Department of	B-53	C-8	D-6

E

Early Childhood, Office of	B-68	C-12	
Economic and Community Development, Department of	B-42	C-7	D-5
Education, Department of	B-64	C-10	D-6
Emergency Services and Public Protection, Department of	B-24	C-4	D-4
Energy and Environmental Protection, Department of	B-40	C-6, C-17, C-24	D-4, D-5
.....			D-8
Ethics, Office of State	B-8	C-2	

F

Freedom of Information Commission.....	B-9	C-2, C-17	
--	-----	-----------	--

G

Governmental Accountability, Office of	B-13	C-3	
Governor's Office	B-4	C-2	

H

Healthcare Advocate, Office of the	B-33	C-21	
Health Strategy, Office of	B-50	C-8, C-22	
Higher Education, Office of.....	B-72	C-12	

AGENCY INDEX

Housing, Department of	B-45	C-7, C-22	D-5
Human Rights and Opportunities, Commission on.....	B-37	C-6	
I			
Insurance Department	B-29	C-21	
J			
Judicial Department	B-82	C-15, C-20	D-7
L			
Labor, Department of	B-35	C-5, C-20, C-24	
Legislative Management, Office of	B-1	C-1	
Lieutenant Governor's Office	B-6	C-2	
M			
Mental Health and Addiction Services, Department of	B-54	C-9, C-22	D-6
Military Department	B-27	C-5	D-4
Motor Vehicles, Department of	B-26	C-17	D-4
Municipal Redevelopment Authority.....			D-5
P			
Policy and Management, Office of.....	B-14	C-3, C-17, C-19,	D-4
.....		C-21, C-23	
Psychiatric Security Review Board	B-56	C-9	
Public Defender Services Commission	B-84	C-15	
Public Health, Department of	B-48	C-8, C-22	
Public Utilities Regulatory Authority.....	B-31	C-23	
R			
Reserve for Salary Adjustments	B-90	C-16, C-18	
Revenue Services, Department of	B-12	C-3	
S			
Secretary of the State	B-5	C-2	
Social Services, Department of	B-59	C-9, C-22	
State Comptroller	B-11	C-2	
State Comptroller - Fringe Benefits	B-88	C-16, C-18	
State Comptroller - Miscellaneous	B-86	C-16, C-18, C-20	
.....		C-23, C-24, C-25	
State Elections Enforcement Commission	B-7	C-2	
State Library.....	B-70	C-12	
State Treasurer	B-10	C-2	
T			
Teachers' Retirement Board	B-76	C-13	
Technical Education and Career System.....	B-67	C-12	D-6
Transportation, Department of	B-57	C-18	D-6,D-8
U			
University of Connecticut	B-74	C-13	
University of Connecticut Health Center	B-75	C-13	D-6

Budget Summary	Proposed Appropriations	Capital Program
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V

Veterans Affairs, Department of	B-17	C-3	D-4
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W

Women, Children, Seniors, Equity and Opportunity, Commission on.....	B-3	C-1	
Workers' Compensation Claims - DAS	B-91	C-16, C-19	
Workers' Compensation Commission	B-38	C-25	

