

THREE YEAR BUDGET REPORT

February 4, 2026

INTRODUCTION

This report has been prepared in accordance with Section 4-71 of the Connecticut General Statutes. It contains the estimated revenues and projected expenditures for the three fiscal years next ensuing the FY 2026 and FY 2027 biennium.

Financial Summary of Funds

(in millions)

	Recommended	Projected		
	FY 2027	FY 2028	FY 2029	FY 2030
<u>General Fund</u>				
Total Revenue	\$ 25,795.8	\$ 26,429.6	\$ 27,159.3	\$ 28,032.6
Expenditures	<u>25,469.6</u>	<u>26,163.8</u>	<u>26,845.9</u>	<u>27,425.5</u>
Surplus / (Deficit)	326.2	265.8	313.4	607.1
Revenue Cap	98.75%	98.75%	98.75%	98.75%
Revenue Unavailable Due to Revenue Cap	<u>322.4</u>	<u>330.4</u>	<u>339.5</u>	<u>350.4</u>
Balance After Revenue Cap	\$ 3.8	\$ (64.6)	\$ (26.1)	\$ 256.7
<u>Special Transportation Fund</u>				
Total Revenue	\$ 2,430.6	\$ 2,352.0	\$ 2,385.7	\$ 2,435.0
Expenditures	<u>2,393.0</u>	<u>2,589.1</u>	<u>2,685.2</u>	<u>2,781.5</u>
Surplus / (Deficit)	37.6	(237.1)	(299.5)	(346.5)
Revenue Cap	98.75%	98.75%	98.75%	98.75%
Revenue Unavailable Due to Revenue Cap	<u>30.4</u>	<u>29.4</u>	<u>29.8</u>	<u>30.4</u>
Balance After Revenue Cap	\$ 7.2	\$ (266.5)	\$ (329.3)	\$ (376.9)
<u>Other Funds</u> ⁽²⁾				
Revenues	\$ 862.4	\$ 800.4	\$ 818.7	\$ 837.1
Expenditures	<u>857.6</u>	<u>867.0</u>	<u>876.3</u>	<u>885.5</u>
Surplus/(Deficit)	\$ 4.9	\$ (66.6)	\$ (57.6)	\$ (48.4)
<u>Total All Appropriated Funds</u>				
Revenues	\$ 29,088.8	\$ 29,582.0	\$ 30,363.7	\$ 31,304.7
Expenditures	<u>28,720.2</u>	<u>29,619.9</u>	<u>30,407.4</u>	<u>31,092.6</u>
Surplus/(Deficit)	\$ 368.6	\$ (37.9)	\$ (43.7)	\$ 212.1
<u>Expenditure Cap Results</u>				
Total All Appropriated Funds	\$ 28,720.2	\$ 29,619.9	\$ 30,407.4	\$ 31,092.6
Allowed Appropriations per Cap	<u>28,721.2</u>	<u>30,271.2</u>	<u>31,197.4</u>	<u>31,797.3</u>
Over/(Under) the Cap	\$ (1.1)	\$ (651.3)	\$ (790.0)	\$ (704.8)

(1) Article 3 section 18 of the State Constitution requires a balanced budget.

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

ASSUMPTIONS USED TO DEVELOP EXPENDITURE ESTIMATES

The three out-years have been developed based on the assumption that the Governor's proposed FY 2027 budget, with all associated legislation, is adopted by the Legislature.

GENERAL ASSUMPTIONS

With notable exceptions, those expenditures not governed by statute were increased by projected standard inflation rates as follows:

FY 2028	2.54%
FY 2029	2.32%
FY 2030	2.20%

In addition, the following medical inflation rates were used where appropriate:

FY 2028	3.02%
FY 2029	3.02%
FY 2030	2.76%

Personal Service funding was inflated by 2.5% each year, consistent with our long-term inflation estimate.

In accordance with PA 25-151, nonprofit human services provider funding was increased by the standard inflation rates noted above. Other expenditures increased by the standard inflation rates include: Other Expenses, Equipment, Other Current Expenses, and Grants. Partial year costs are annualized. Funding for leap year costs in FY 2028 is reflected for per diem programs.

AGENCY SPECIFIC ASSUMPTIONS

GENERAL FUND

OFFICE OF POLICY AND MANAGEMENT

- *America250* - Reflects elimination of funding after FY 2027, as the intended purpose of the appropriation is non-recurring.
- *Distressed Municipalities* - Reflects level funding of appropriation beyond FY 2027, as payments are made within available appropriations pursuant to statute.
- *Property Tax Relief Elderly Freeze Program* - Reflects level funding of appropriation beyond FY 2027, as payments are made within available appropriations pursuant to statute.

DEPARTMENT OF PUBLIC HEALTH

- *Public Health Response* - Reflects flat-funded costs in FY 2028 through FY 2030 because the account represents an emergency reserve.

DEPARTMENT OF DEVELOPMENTAL SERVICES

- *Employment Opportunities and Day Services* - Reflects estimated new and annualized costs for individuals graduating from high school, aging out of DCF or district placements, or leaving institutional settings or Southbury Training School under Money Follows the Person.
- *Community Residential Services* - Reflects estimated new and annualized costs for individuals graduating from high school, aging out of DCF or district placements, or leaving institutional settings or Southbury Training School under Money Follows the Person.

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

- *Personal Services* - Outyears include standard inflationary increase for PS on \$77.2M in DSH transfers and standard inflationary increase for PS on base.
- *Other Expenses* - FY 2028 includes annualization of costs associated with facilitating timely discharge from state hospitals, standard inflationary increases on \$2.6M in DSH transfers, and standard inflationary increase on base. FY 2029 and FY 2030 include standard inflationary increases on \$2.6M in DSH transfers and standard inflationary increase on base.
- *Managed Service System* - FY 2028 projected costs reflect annualization of costs associated with facilitating timely discharge from state hospitals, with no inflation included, and FY 2029 and FY 2030 were increased by projected standard inflation rates.
- *Professional Services* - Medical inflation rates were applied in the outyears as appropriation funds contractual services including psychological, laboratory, pharmacy, etc.
- *Nursing Home Screening* - Standard inflation increases were removed in the outyears to reflect lack of growth in the account over 3 prior fiscal years.
- *Discharge and Diversion Services* - FY 2028 projected costs reflect annualization of costs associated with facilitating timely discharge from state hospitals, with no inflation included, and FY 2029 and FY 2030 were increased by projected standard inflation rates.
- *Behavioral Health Medications* - Medical inflation rates were applied in the outyears as appropriation primarily funds the purchase of pharmaceuticals.
- *Katie Blair House* - Standard inflation increases were removed in the outyears to account for anticipated lack of growth in account.

DEPARTMENT OF SOCIAL SERVICES

- *HUSKY B Program, Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, Connecticut Home Care Program, and State Administered General Assistance* - Reflects anticipated cost and caseload changes based on current trends and statutory requirements, as well as annualization of adjustments.

DEPARTMENT OF EDUCATION

- *Education Cost Sharing (ECS)* - The ECS Formula is projected according to current law, resulting in roughly \$15 million dollar cuts in FY2028, FY 2029 and FY 2030.
- *Adult Education and Health and Welfare for Private Pupils* - Due to the expiry of grant caps in FY2028, these formula grants are projected at an uncapped level from FY 2028 through FY 2030.

OFFICE OF EARLY CHILDHOOD

- *Nurturing Families Network* - Reflects the removal of \$1.8 million in one-time funding for Universal Home Visiting that was provided in FY until sustainable Medicaid funding is identified.
- *Other Expenses* – Reflects the removal of the final year of Early Start-Start Early funding –of \$5 million in the outyears Funding was added to OEC's Other Expenses account in FY 2025 as one-time funding that was intended for the fifth and final year of Early Start-Start Early longitudinal study which was previously funded with \$20 million in ARPA (or \$5 million over the prior 4 fiscal years).

STATE LIBRARY

- *Grants to Public Libraries* - Reflects level funding of appropriation beyond FY 2027, as payments are made within available appropriations pursuant to statute.

- *Connecticard Payments* - Reflects level funding of appropriation beyond FY 2027, as payments are made within available appropriations pursuant to statute.

OFFICE OF HIGHER EDUCATION

- *Minority Teacher Incentive Program, Roberta B. Willis Scholarship Fund, CT Loan Reimbursement, Health Care Adjunct Grant Program* - Reflect level funding of appropriation beyond FY 2027, as payments are made within available appropriations pursuant to statute.

TEACHERS' RETIREMENT BOARD

- *Retirement Contributions - Normal Cost and UAL* - Reflects the estimated actuarially determined employer contributions as estimated by the pension actuary.
- *Retirees Health Service Cost* - Reflects medical inflation.

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

- *Disability Study* - Reflects elimination of funding after FY 2027, as the related study required in Public Act 25-168 will be completed by January 1, 2027.
- *Debt Free Community College* - Reflects level funding of appropriation beyond FY 2027, as payments are made within available appropriations pursuant to statute.
- *Expanded PACT* - Reflects an increased appropriation in FY 2027 to support the fully annualized cost of the program after phase-in period. Also reflects level funding of appropriation beyond FY 2028, as payments are made within available appropriations pursuant to statute.

DEBT SERVICE - STATE TREASURER

- *Debt Service* - Reflects the Issuance of General Obligation Bonds of \$2.0 billion in FY 2028 through FY 2030. All years have been adjusted to reflect the current treatment of bond premium.
- *UConn 2000* - Reflects current Office of the Treasurer Schedule for the issuance of UConn 2000 General Obligation Bonds. \$200 million in FY 2028, \$150 million in FY 2029, and \$101.9 million in FY 2030.
- *Pension Obligation Bonds* - Reflects the debt service schedule for the Pension Obligation Bonds.
- *Municipal Restructuring* - Reflects the revised debt service payment for the City of Hartford municipal restructuring program.

STATE COMPTROLLER - FRINGE BENEFITS

- *Higher Education Alternate Retirement System, Employers Social Security Tax and Other Post Employment Benefits* - Reflect wage inflation.
- *Pension and Retirements - Other Statutory* - Reflects statutory increases in pensions.
- *State Employee and Retired State Employee Health Service Costs* - Reflect medical inflation.
- *SERS Defined Contribution Match* - Reflects wage inflation and anticipated volume of new employees in Tier IV.
- *State Employee Retirement System - Normal Cost and UAL Components and the Judges, Family Support Magistrates and Compensation Commissioners Retirement System* - Reflect the estimated actuarially determined employer contributions from the plan actuaries.

SPECIAL TRANSPORTATION FUND DEPARTMENT OF TRANSPORTATION

- *Rail Operations* - FY 2028 projection reflects \$45 million to account for the depletion of COVID Relief funding that has offset farebox revenue loss during the pandemic. The balance of available federal relief is expected to be fully depleted in FY 2027.

DEBT SERVICE - STATE TREASURER

- *Debt Service* - Reflects the Issuance of Special Tax Obligation Bonds of \$1.1 billion in FY 2028 through FY 2030.

MUNICIPAL REVENUE SHARING FUND OFFICE OF POLICY AND MANAGEMENT

- *Tiered PILOT and Supplemental Revenue Sharing* - Reflect level funding of appropriation beyond FY 2027, as payments are made within available appropriations pursuant to statute.

INSURANCE FUND DEPARTMENT OF PUBLIC HEALTH

- *Immunization Services* - Reflects cost increases based on medical inflation rates in FY 2028 through FY 2030 because the vast majority of the account goes towards the purchase of vaccines.

MASHANTUCKET PEQUOT AND MOHEGAN FUND OFFICE OF POLICY AND MANAGEMENT

- *Grants to Towns* - Reflects level funding of appropriation beyond FY 2027, as payments are made within available appropriations pursuant to statute.

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
GENERAL FUND				
LEGISLATIVE				
LEGISLATIVE MANAGEMENT				
Personal Services	64,296,079	65,903,481	67,551,068	69,239,845
Other Expenses	24,954,131	25,587,966	26,181,607	26,757,602
Equipment	3,295,000	3,378,693	3,457,079	3,533,135
Flag Restoration	65,000	66,651	68,197	69,697
Minor Capital Improvements	4,000,000	4,101,600	4,196,757	4,289,086
Interim Salary/Caucus Offices	591,748	606,778	620,855	634,514
Connecticut Academy of Science and Engineering	226,000	231,740	237,116	242,333
Old State House	900,000	922,860	944,270	965,044
Translators	150,000	153,810	157,378	160,840
Wall of Fame	10,000	10,254	10,492	10,723
Interstate Conference Fund	529,095	542,534	555,121	567,334
New England Board of Higher Education	226,488	232,241	237,629	242,857
TOTAL - LEGISLATIVE MANAGEMENT	99,243,541	101,738,608	104,217,569	106,713,010
AUDITORS OF PUBLIC ACCOUNTS				
Personal Services	16,701,328	17,118,861	17,546,833	17,985,504
Other Expenses	451,727	463,201	473,947	484,374
TOTAL - AUDITORS OF PUBLIC ACCOUNTS	17,153,055	17,582,062	18,020,780	18,469,878
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY				
Personal Services	1,227,933	1,258,631	1,290,097	1,322,349
Other Expenses	60,000	61,524	62,951	64,336
TOTAL - COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY	1,287,933	1,320,155	1,353,048	1,386,685
GENERAL GOVERNMENT				
GOVERNOR'S OFFICE				
Personal Services	3,983,704	4,083,297	4,185,379	4,290,013
Other Expenses	635,401	651,540	666,656	681,322
National Governors' Association	121,522	124,609	127,500	130,305
TOTAL - GOVERNOR'S OFFICE	4,740,627	4,859,446	4,979,535	5,101,640
SECRETARY OF THE STATE				
Personal Services	5,402,637	5,537,703	5,676,146	5,818,050
Other Expenses	2,617,936	2,684,432	2,746,711	2,807,139
Commercial Recording Division	5,419,159	5,556,806	5,685,724	5,810,810
Early Voting	1,320,000	1,320,000	1,320,000	1,320,000
Bridgeport Election Monitor	150,000	150,000	150,000	150,000
TOTAL - SECRETARY OF THE STATE	14,909,732	15,248,941	15,578,581	15,905,999
LIEUTENANT GOVERNOR'S OFFICE				
Personal Services	865,598	887,238	909,419	932,154
Other Expenses	46,323	47,500	48,602	49,671
TOTAL - LIEUTENANT GOVERNOR'S OFFICE	911,921	934,738	958,021	981,825

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
ELECTIONS ENFORCEMENT COMMISSION				
Elections Enforcement Commission	4,255,296	4,363,381	4,464,611	4,562,832
TOTAL - ELECTIONS ENFORCEMENT COMMISSION	4,255,296	4,363,381	4,464,611	4,562,832
OFFICE OF STATE ETHICS				
Office of State Ethics	2,139,332	2,193,671	2,244,564	2,293,944
TOTAL - OFFICE OF STATE ETHICS	2,139,332	2,193,671	2,244,564	2,293,944
FREEDOM OF INFORMATION COMMISSION				
Freedom of Information Commission	2,283,813	2,341,822	2,396,152	2,448,867
TOTAL - FREEDOM OF INFORMATION COMMISSION	2,283,813	2,341,822	2,396,152	2,448,867
STATE TREASURER				
Personal Services	3,543,056	3,631,632	3,722,423	3,815,484
Other Expenses	359,854	368,994	377,555	385,861
TOTAL - STATE TREASURER	3,902,910	4,000,626	4,099,978	4,201,345
STATE COMPTROLLER				
Personal Services	30,478,063	31,240,015	32,021,015	32,821,540
Other Expenses	18,417,000	18,884,792	19,322,919	19,748,023
TOTAL - STATE COMPTROLLER	48,895,063	50,124,807	51,343,934	52,569,563
DEPARTMENT OF REVENUE SERVICES				
Personal Services	54,871,282	56,243,064	57,649,141	59,090,370
Other Expenses	4,617,358	4,734,639	4,844,483	4,951,062
TOTAL - DEPARTMENT OF REVENUE SERVICES	59,488,640	60,977,703	62,493,624	64,041,432
OFFICE OF GOVERNMENTAL ACCOUNTABILITY				
Child Fatality Review Panel	139,183	142,718	146,029	149,242
Contracting Standards Board	859,334	881,161	901,604	921,439
Judicial Review Council	191,511	196,375	200,931	205,351
Judicial Selection Commission	117,678	120,667	123,466	126,182
Office of the Child Advocate	1,032,892	1,059,127	1,083,699	1,107,540
Office of the Victim Advocate	519,674	532,874	545,237	557,232
Board of Firearms Permit Examiners	148,193	151,957	155,482	158,903
Office of the Correction Ombuds	763,692	783,090	801,258	818,886
TOTAL - OFFICE OF GOVERNMENTAL ACCOUNTABILITY	3,772,157	3,867,969	3,957,706	4,044,775
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	22,063,648	22,615,239	23,180,620	23,760,136
Other Expenses	4,313,635	4,423,201	4,525,819	4,625,387
Automated Budget System and Data Base Link	20,438	20,957	21,443	21,915
Justice Assistance Grants	865,967	887,963	908,564	928,552
Tax Relief For Elderly Renters	25,020,226	25,655,740	26,250,953	26,828,474
Private Providers	156,000,000	159,962,400	163,673,528	167,274,346
Reimbursement Property Tax - Disability Exemption	364,713	373,977	382,653	391,071
Distressed Municipalities	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	2,000	2,000	2,000	2,000
Property Tax Relief for Veterans	1,708,107	1,751,493	1,792,128	1,831,555

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Municipal Restructuring	300,000	307,620	314,757	321,682
Various Municipal Grants	719,200	737,468	754,577	771,178
America250	250,000	0	0	0
TOTAL - OFFICE OF POLICY AND MANAGEMENT	213,127,934	218,238,058	223,307,042	228,256,296
DEPARTMENT OF VETERANS AFFAIRS				
Personal Services	23,802,446	24,397,507	25,007,445	25,632,631
Other Expenses	5,471,457	5,610,432	5,740,594	5,866,887
SSMF Administration	560,345	574,578	587,908	600,842
Veterans' Opportunity Pilot	245,047	251,271	257,100	262,756
Veterans' Rally Point	512,764	525,788	537,986	549,822
Burial Expenses	6,666	6,835	6,994	7,148
Headstones	207,834	213,113	218,057	222,854
TOTAL - DEPARTMENT OF VETERANS AFFAIRS	30,806,559	31,579,524	32,356,084	33,142,940
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	100,975,632	103,500,023	106,087,524	108,739,712
Other Expenses	32,331,302	33,152,517	33,921,655	34,667,931
Loss Control Risk Management	88,003	90,238	92,332	94,363
Employees' Review Board	32,611	33,439	34,215	34,968
Refunds Of Collections	20,381	20,899	21,384	21,854
Rents and Moving	4,136,035	4,241,090	4,339,483	4,434,952
W. C. Administrator	5,562,120	5,703,398	5,835,717	5,964,103
Office of the Claims Commissioner	460,499	472,196	483,151	493,780
State Insurance and Risk Mgmt Operations	21,830,588	22,385,085	22,904,419	23,408,316
IT Services	69,273,016	71,032,551	72,680,506	74,279,477
Firefighters Fund	400,000	410,160	419,676	428,909
State Properties Review Board	337,113	345,676	353,696	361,477
State Marshal Commission	417,680	428,289	438,225	447,866
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	235,864,980	241,815,561	247,611,983	253,377,708
ATTORNEY GENERAL				
Personal Services	40,234,183	41,240,038	42,271,039	43,327,815
Other Expenses	1,054,810	1,081,602	1,106,695	1,131,042
TOTAL - ATTORNEY GENERAL	41,288,993	42,321,640	43,377,734	44,458,857
DIVISION OF CRIMINAL JUSTICE				
Personal Services	58,219,053	59,674,529	61,166,392	62,695,552
Other Expenses	5,002,201	5,129,257	5,248,256	5,363,718
Witness Protection	300,000	307,620	314,757	321,682
Training And Education	147,398	151,142	154,648	158,050
Expert Witnesses	135,413	138,852	142,073	145,199
Medicaid Fraud Control	1,509,942	1,548,295	1,584,215	1,619,068
Criminal Justice Commission	409	409	409	409
Cold Case Unit	292,041	299,459	306,406	313,147
Shooting Taskforce	1,427,286	1,463,539	1,497,493	1,530,438
TOTAL - DIVISION OF CRIMINAL JUSTICE	67,033,743	68,713,102	70,414,649	72,147,263

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
REGULATION AND PROTECTION				
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION				
Personal Services	180,911,731	185,434,524	190,070,387	194,822,147
Other Expenses	43,032,873	44,125,908	45,149,629	46,142,921
Fleet Purchase	8,317,320	8,528,580	8,726,443	8,918,425
Criminal Justice Information System	4,568,027	4,684,055	4,792,725	4,898,165
CRISIS	1,800,000	1,845,720	1,888,541	1,930,089
Law Enforcement Training Partnerships	1,700,000	1,743,180	1,783,622	1,822,862
Fire Training School - Willimantic	242,176	248,327	254,088	259,678
Maintenance of County Base Fire Radio Network	19,528	20,024	20,489	20,940
Maintenance of State-Wide Fire Radio Network	12,997	13,327	13,636	13,936
Police Association of Connecticut	172,353	176,731	180,831	184,809
Connecticut State Firefighter's Association	306,625	314,413	321,707	328,785
Fire Training School - Torrington	172,267	176,643	180,741	184,717
Fire Training School - New Haven	108,364	111,116	113,694	116,195
Fire Training School - Derby	50,639	51,925	53,130	54,299
Fire Training School - Wolcott	171,162	175,510	179,582	183,533
Fire Training School - Fairfield	127,501	130,740	133,773	136,716
Fire Training School - Hartford	176,836	181,328	185,535	189,617
Fire Training School - Middletown	70,970	72,773	74,461	76,099
Fire Training School - Stamford	75,541	77,460	79,257	81,001
Various Grants	1,537,600	1,576,655	1,613,233	1,648,724
Volunteer Firefighter Training	140,000	143,556	146,886	150,117
TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION	243,714,510	249,832,495	255,962,390	262,163,775
MILITARY DEPARTMENT				
Personal Services	3,305,492	3,388,129	3,472,832	3,559,653
Other Expenses	2,144,823	2,199,302	2,250,326	2,299,833
Honor Guards	561,600	575,865	589,225	602,188
Veteran's Service Bonuses	379,500	389,139	398,167	406,927
JEEP Program	338,600	347,200	355,255	363,071
Governor's Guards	330,000	338,382	346,232	353,849
TOTAL - MILITARY DEPARTMENT	7,060,015	7,238,017	7,412,037	7,585,521
DEPARTMENT OF CONSUMER PROTECTION				
Personal Services	17,364,228	17,798,334	18,243,292	18,699,374
Other Expenses	769,330	788,871	807,173	824,931
TOTAL - DEPARTMENT OF CONSUMER PROTECTION	18,133,558	18,587,205	19,050,465	19,524,305
DEPARTMENT OF LABOR				
Personal Services	19,252,413	19,733,723	20,227,066	20,732,743
Other Expenses	2,123,827	2,177,772	2,228,296	2,277,319
CETC Workforce	606,460	621,864	636,291	650,289
Workforce Investment Act	29,938,610	30,699,051	31,411,269	32,102,317
Jobs Funnel Projects	712,857	730,964	747,922	764,376

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Connecticut's Youth Employment Program	10,268,488	10,529,308	10,773,588	11,010,607
Jobs First Employment Services	13,173,620	13,508,230	13,821,621	14,125,697
Apprenticeship Program	763,254	782,641	800,798	818,416
Connecticut Career Resource Network	152,112	155,976	159,595	163,106
STRIVE	88,779	91,034	93,146	95,195
Opportunities for Long Term Unemployed	4,961,184	5,087,198	5,205,221	5,319,736
Second Chance Initiative	327,038	335,345	343,125	350,674
Cradle To Career	100,000	102,540	104,919	107,227
New Haven Jobs Funnel	750,000	769,050	786,892	804,204
Manufacturing Pipeline Initiative	4,627,698	4,745,242	4,855,332	4,962,149
Domestic Workers Education and Training Grant Program	320,000	328,128	335,741	343,127
Various Grants	2,776,000	2,846,510	2,912,549	2,976,625
TOTAL - DEPARTMENT OF LABOR	90,942,340	93,244,576	95,443,371	97,603,807
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES				
Personal Services	9,043,421	9,269,507	9,501,245	9,738,776
Other Expenses	411,027	421,467	431,245	440,732
Martin Luther King, Jr. Commission	5,977	6,129	6,271	6,409
TOTAL - COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	9,460,425	9,697,103	9,938,761	10,185,917
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF AGRICULTURE				
Personal Services	4,713,414	4,831,249	4,952,030	5,075,831
Other Expenses	693,332	710,943	727,437	743,441
Senior Food Vouchers	518,418	531,586	543,919	555,885
Dairy Farmer – Agriculture Sustainability	1,000,000	1,025,400	1,049,189	1,072,271
WIC Coupon Program for Fresh Produce	247,938	254,236	260,134	265,857
Various Grants	1,424,000	1,460,170	1,494,046	1,526,915
TOTAL - DEPARTMENT OF AGRICULTURE	8,597,102	8,813,584	9,026,755	9,240,200
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION				
Personal Services	23,865,954	24,462,603	25,074,168	25,701,022
Other Expenses	1,197,261	1,227,671	1,256,153	1,283,788
Mosquito and Tick Control	284,240	291,460	298,222	304,783
State Superfund Site Maintenance	399,577	409,726	419,232	428,455
Laboratory Fees	122,565	125,678	128,594	131,423
Dam Maintenance	151,902	155,760	159,374	162,880
Emergency Spill Response	7,879,637	8,079,780	8,267,231	8,449,110
Solid Waste Management	4,078,312	4,181,901	4,278,921	4,373,057
Underground Storage Tank	1,085,420	1,112,990	1,138,811	1,163,865
Clean Air	4,449,309	4,562,321	4,668,167	4,770,867
Environmental Conservation	4,893,567	5,017,864	5,134,278	5,247,232
Environmental Quality	7,056,504	7,235,739	7,403,608	7,566,487
Fish Hatcheries	3,004,540	3,080,855	3,152,331	3,221,682
U.S. Nuclear Regulatory Commission	278,315	285,384	292,005	298,429
Interstate Environmental Commission	3,333	3,418	3,497	3,574

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
New England Interstate Water Pollution Commission	26,554	27,228	27,860	28,473
Northeast Interstate Forest Fire Compact	3,082	3,160	3,233	3,304
Connecticut River Valley Flood Control Commission	30,295	31,064	31,785	32,484
Thames River Valley Flood Control Commission	45,151	46,298	47,372	48,414
Various Grants	484,000	496,294	507,808	518,980
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	59,339,518	60,837,194	62,292,650	63,738,309
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Personal Services	10,185,290	10,439,922	10,700,920	10,968,443
Other Expenses	611,278	626,804	641,346	655,456
Spanish-American Merchants Association	353,755	362,740	371,156	379,321
Office of Military Affairs	181,521	186,132	190,450	194,640
CCAT-CT Manufacturing Supply Chain	2,068,000	2,120,527	2,169,723	2,217,457
Capital Region Development Authority	10,845,022	11,120,486	11,378,481	11,628,808
Manufacturing Growth Initiative	178,133	182,658	186,896	191,008
Hartford 2000	16,000	16,406	16,787	17,156
Office of Workforce Strategy	1,303,046	1,336,143	1,367,142	1,397,219
Black Business Alliance	353,755	362,740	371,156	379,321
Hartford Economic Development Corp	353,755	362,740	371,156	379,321
CONNSTEP	400,000	410,160	419,676	428,909
Various Grants	16,141,544	16,551,539	16,935,535	17,308,117
MRDA	1,300,000	1,333,020	1,363,946	1,393,953
AdvanceCT	2,000,000	2,050,800	2,098,379	2,144,543
Futures Inc	68,000	69,727	71,345	72,915
Forge City Works	240,000	246,096	251,805	257,345
CT Community Empowerment Foundation	80,000	82,032	83,935	85,782
City Seed	240,000	246,096	251,805	257,345
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	46,919,099	48,106,768	49,241,639	50,357,059
DEPARTMENT OF HOUSING				
Personal Services	3,653,358	3,744,692	3,838,309	3,934,267
Other Expenses	157,210	161,203	164,943	168,572
Elderly Rental Registry and Counselors	1,011,170	1,036,854	1,060,909	1,084,249
Homeless Youth	3,235,121	3,317,293	3,394,254	3,468,928
Outreach Services for Norwich	250,000	256,350	262,297	268,068
Subsidized Assisted Living Demonstration	3,402,000	3,488,411	3,569,342	3,647,868
Congregate Facilities Operation Costs	12,864,700	13,191,463	13,497,505	13,794,450
Elderly Congregate Rent Subsidy	2,172,786	2,227,975	2,279,664	2,329,817
Housing/Homeless Services	123,898,923	127,045,956	129,993,422	132,853,277
Project Longevity - Housing	2,491,355	2,554,635	2,613,903	2,671,409
Housing/Homeless Services - Municipality	692,651	710,244	726,722	742,710
TOTAL - DEPARTMENT OF HOUSING	153,829,274	157,735,076	161,401,270	164,963,615
AGRICULTURAL EXPERIMENT STATION				
Personal Services	7,197,533	7,377,471	7,561,908	7,750,956

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Other Expenses	1,081,499	1,108,969	1,134,697	1,159,660
Mosquito and Tick Disease Prevention	857,623	879,407	899,809	919,605
Wildlife Disease Prevention	133,357	136,744	139,916	142,994
TOTAL - AGRICULTURAL EXPERIMENT STATION	9,270,012	9,502,591	9,736,330	9,973,215
HEALTH AND HOSPITALS				
DEPARTMENT OF PUBLIC HEALTH				
Personal Services	42,656,663	43,723,080	44,816,157	45,936,561
Other Expenses	9,635,270	9,880,006	10,109,222	10,331,625
Gun Violence Prevention	4,204,299	4,311,088	4,411,105	4,508,149
Lung Cancer Detection and Referrals	479,137	491,307	502,705	513,765
Pancreatic Cancer Screening	127,161	130,391	133,416	136,351
Public Health Response	720,931	720,931	720,931	720,931
Community Health Services	1,898,494	1,946,716	1,991,880	2,035,701
Rape Crisis	616,233	631,885	646,545	660,769
Various Grants	507,200	520,083	532,149	543,856
Local and District Departments of Health	8,341,658	8,553,536	8,751,978	8,944,522
School Based Health Clinics	14,400,721	14,766,499	15,109,082	15,441,482
TOTAL - DEPARTMENT OF PUBLIC HEALTH	83,587,767	85,675,522	87,725,170	89,773,712
OFFICE OF THE CHIEF MEDICAL EXAMINER				
Personal Services	9,036,394	9,262,304	9,493,862	9,731,209
Other Expenses	2,479,935	2,542,925	2,601,921	2,659,163
Equipment	24,846	25,477	26,068	26,641
Medicolegal Investigations	22,150	22,713	23,240	23,751
TOTAL - OFFICE OF THE CHIEF MEDICAL EXAMINER	11,563,325	11,853,419	12,145,091	12,440,764
DEPARTMENT OF DEVELOPMENTAL SERVICES				
Personal Services	224,654,418	230,270,778	236,027,547	241,928,236
Other Expenses	21,019,245	21,553,134	22,053,167	22,538,337
Housing Supports and Services	1,400,000	1,435,560	1,468,865	1,501,180
Family Support Grants	3,700,840	3,794,841	3,882,881	3,968,304
Clinical Services	2,437,724	2,499,642	2,557,634	2,613,902
Behavioral Services Program	12,857,593	13,184,176	13,490,049	13,786,830
Supplemental Payments for Medical Services	2,558,132	2,623,109	2,683,965	2,743,012
ID Partnership Initiatives	2,528,138	2,592,353	2,652,496	2,710,851
Emergency Placements	5,980,932	6,132,848	6,275,130	6,413,183
Rent Subsidy Program	5,262,312	5,395,975	5,521,162	5,642,628
Employment Opportunities and Day Services	407,451,072	421,874,840	437,985,977	452,001,528
Community Residential Services	938,815,100	971,579,747	1,003,350,405	1,034,955,943
TOTAL - DEPARTMENT OF DEVELOPMENTAL SERVICES	1,628,665,506	1,682,937,003	1,737,949,278	1,790,803,934
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Personal Services	257,078,417	265,538,672	273,677,895	281,727,002
Other Expenses	37,636,645	38,677,406	39,636,574	40,568,592
Housing Supports and Services	30,716,445	31,496,643	32,227,365	32,936,367
Managed Service System	83,037,785	83,337,785	85,271,222	87,147,188

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Legal Services	764,660	784,082	802,273	819,923
Connecticut Mental Health Center	9,229,406	9,463,833	9,683,394	9,896,429
Professional Services	23,400,697	24,107,398	24,835,441	25,520,900
Behavioral Health Recovery Services	26,694,864	27,372,914	28,007,966	28,624,141
Nursing Home Screening	652,784	652,784	652,784	652,784
Young Adult Services	95,902,326	98,338,245	100,619,692	102,833,325
TBI Community Services	9,443,717	9,683,587	9,908,246	10,126,227
Behavioral Health Medications	9,470,754	9,756,771	10,051,425	10,328,845
Medicaid Adult Rehabilitation Option	4,419,683	4,531,943	4,637,084	4,739,100
Discharge and Diversion Services	46,382,991	49,607,991	50,758,896	51,875,592
Home and Community Based Services	27,413,158	28,109,452	28,761,591	29,394,346
Nursing Home Contract	1,152,856	1,182,139	1,209,565	1,236,175
Katie Blair House	17,016	17,016	17,016	17,016
Forensic Services	13,444,887	13,786,387	14,106,231	14,416,568
Grants for Substance Abuse Services	42,653,118	43,736,507	44,751,194	45,735,720
Grants for Mental Health Services	77,117,159	79,075,935	80,910,497	82,690,528
Employment Opportunities	9,873,631	10,124,421	10,359,308	10,587,213
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	806,502,999	829,381,911	850,885,659	871,873,981
PSYCHIATRIC SECURITY REVIEW BOARD				
Personal Services	367,270	376,452	385,863	395,510
Other Expenses	24,943	25,577	26,170	26,746
TOTAL - PSYCHIATRIC SECURITY REVIEW BOARD	392,213	402,029	412,033	422,256
HUMAN SERVICES				
DEPARTMENT OF SOCIAL SERVICES				
Personal Services	162,930,660	167,003,927	171,179,025	175,458,501
Other Expenses	169,968,200	174,285,392	178,328,813	182,252,047
Genetic Tests in Paternity Actions	81,906	83,986	85,934	87,825
HUSKY B Program	33,190,000	34,550,000	37,270,000	38,370,000
Substance Use Disorder Waiver Reserve	7,265,000	7,265,000	7,265,000	7,265,000
Medicaid	3,944,465,000	4,148,500,000	4,296,460,000	4,444,350,000
Old Age Assistance	62,600,000	65,400,000	68,000,000	70,800,000
Aid To The Blind	960,000	1,005,000	1,049,000	1,094,000
Aid To The Disabled	59,300,000	61,900,000	64,500,000	67,100,000
Temporary Family Assistance - TANF	54,000,000	57,100,000	60,200,000	63,400,000
Emergency Assistance	1	1	1	1
Food Stamp Training Expenses	9,341	9,578	9,800	10,016
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	56,180,000	59,040,000	61,990,000	65,090,000
Human Resource Development-Hispanic Programs	1,070,348	1,097,535	1,122,998	1,147,704
Safety Net Services	1,500,145	1,538,249	1,573,936	1,608,563
Refunds Of Collections	89,965	92,250	94,390	96,467
Services for Persons With Disabilities	309,661	317,526	324,893	332,041
Nutrition Assistance	6,020,994	6,173,927	6,317,162	6,456,140

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
State Administered General Assistance	15,056,000	15,400,000	15,900,000	16,300,000
Connecticut Children's Medical Center	13,138,737	13,472,461	13,785,022	14,088,292
Community Services	13,075,499	13,407,617	13,718,674	14,020,485
Human Services Infrastructure Community Action Program	4,260,339	4,368,552	4,469,902	4,568,240
Teen Pregnancy Prevention	1,394,639	1,430,063	1,463,240	1,495,431
Domestic Violence Shelters	8,650,381	8,870,101	9,075,887	9,275,557
Hospital Supplemental Payments	708,300,000	733,300,000	758,300,000	783,300,000
Teen Pregnancy Prevention - Municipality	98,281	100,777	103,115	105,384
TOTAL - DEPARTMENT OF SOCIAL SERVICES	5,432,850,097	5,684,646,942	5,881,521,792	6,077,006,694
DEPARTMENT OF AGING AND DISABILITY SERVICES				
Personal Services	9,042,629	9,268,695	9,500,412	9,737,922
Other Expenses	1,422,575	1,458,708	1,492,550	1,525,386
Educational Aid for Children - Blind or Visually Impaired	5,036,360	5,164,284	5,284,095	5,400,345
Employment Opportunities – Blind & Disabled	416,974	427,565	437,485	447,110
Vocational Rehabilitation - Disabled	8,677,931	8,898,350	9,104,792	9,305,097
Supplementary Relief and Services	44,847	45,986	47,053	48,088
Special Training for the Deaf Blind	264,045	270,752	277,033	283,128
Connecticut Radio Information Service	70,194	71,977	73,647	75,267
Independent Living Centers	1,025,528	1,051,576	1,075,973	1,099,644
Programs for Senior Citizens	5,629,165	5,772,146	5,906,060	6,035,993
Elderly Nutrition	5,111,074	5,240,895	5,362,484	5,480,459
Communication Advocacy Network	180,000	184,572	188,854	193,009
TOTAL - DEPARTMENT OF AGING AND DISABILITY SERVICES	36,921,322	37,855,506	38,750,438	39,631,448
EDUCATION				
DEPARTMENT OF EDUCATION				
Personal Services	18,557,641	19,021,582	19,497,122	19,984,550
Other Expenses	3,770,963	3,866,745	3,956,453	4,043,495
Development of Mastery Exams Grades 4, 6, and 8	10,571,192	10,839,700	11,091,181	11,335,187
Primary Mental Health	314,288	322,271	329,748	337,002
Leadership, Education, Athletics in Partnership (LEAP)	249,769	256,113	262,055	267,820
Adult Education Action	159,534	163,586	167,381	171,063
Connecticut Writing Project	76,200	78,135	79,948	81,707
CT Alliance of Boys and Girls Clubs	800,000	820,320	839,351	857,817
Sheff Settlement	18,721,292	19,196,813	19,642,179	20,074,307
Parent Trust Fund Program	350,000	358,890	367,216	375,295
Commissioner's Network	9,817,398	10,066,760	10,300,309	10,526,916
Local Charter Schools	957,000	981,308	1,004,074	1,026,164
Bridges to Success	21,600	22,149	22,663	23,162
Talent Development	4,068,449	4,171,788	4,268,573	4,362,482
School-Based Diversion Initiative	720,000	738,288	755,416	772,035
EdSight	1,640,690	1,682,364	1,721,395	1,759,266
Sheff Transportation	80,326,212	82,366,498	84,277,401	86,131,504
Curriculum and Standards	8,715,782	8,937,163	9,144,505	9,345,684

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Non Sheff Transportation	14,275,787	14,638,392	14,978,003	15,307,519
Aspiring Educators Scholarship Program	4,000,000	4,101,600	4,196,757	4,289,086
Dual Credit	6,000,000	6,152,400	6,295,136	6,433,629
Local Food for Local Schools Incentive Program	3,430,000	3,517,122	3,598,719	3,677,891
Office of Dyslexia	680,000	697,272	713,449	729,145
Special Education Initiatives	1,800,000	1,845,720	1,888,541	1,930,089
American School For The Deaf	12,357,514	12,671,395	12,965,371	13,250,609
Regional Education Services	254,500	260,964	267,018	272,892
Family Resource Centers	5,734,858	5,880,523	6,016,951	6,149,324
Charter Schools	147,112,541	150,849,200	154,348,901	157,744,577
Child Nutrition State Match	2,877,755	2,950,850	3,019,310	3,085,735
Health Foods Initiative	4,151,463	4,256,910	4,355,670	4,451,495
Various Grants	12,288,800	12,600,936	12,893,278	13,176,930
Rose City Learning	127,200	130,431	133,457	136,393
Vocational Agriculture	26,132,180	26,795,937	27,214,068	27,812,777
Adult Education	21,694,983	26,602,217	22,762,144	23,262,911
Health and Welfare Services Pupils Private Schools	3,438,415	6,617,306	6,769,504	6,918,433
Education Equalization Grants	2,458,678,956	2,443,418,148	2,428,159,629	2,412,904,770
Bilingual Education	3,832,260	3,929,599	4,020,766	4,109,223
Priority School Districts	30,818,778	31,601,575	32,334,732	33,046,096
Interdistrict Cooperation	1,537,500	1,576,553	1,613,129	1,648,618
School Breakfast Program	14,158,900	14,518,536	14,855,366	15,182,184
Excess Cost - Student Based	221,119,782	226,736,224	231,996,504	237,100,427
Open Choice Program	31,472,503	32,271,905	33,020,613	33,747,066
Magnet Schools	332,345,603	340,787,181	348,693,444	356,364,700
After School Program	5,750,695	5,896,763	6,033,568	6,166,306
Extended School Hours	2,919,883	2,994,048	3,063,510	3,130,907
School Accountability	3,412,207	3,498,877	3,580,051	3,658,812
High Dosage Tutoring Grants	5,000,000	5,127,000	5,245,946	5,361,357
Special Education Expansion and Development Grant	30,000,000	30,762,000	31,475,678	32,168,143
High Quality Special Ed Incentives	9,900,000	10,151,460	10,386,974	10,615,487
Learner Engagement and Attendance Program	7,000,000	7,177,800	7,344,325	7,505,900
School Based Behavioral Health Grants	5,000,000	5,127,000	5,245,946	5,361,357
TOTAL - DEPARTMENT OF EDUCATION	3,589,141,073	3,610,034,317	3,617,213,428	3,628,176,244
TECHNICAL EDUCATION AND CAREER SYSTEM				
Personal Services	177,213,906	181,644,254	186,185,360	190,839,994
Other Expenses	37,957,461	38,921,581	39,824,562	40,700,702
TOTAL - TECHNICAL EDUCATION AND CAREER SYSTEM	215,171,367	220,565,835	226,009,922	231,540,696
OFFICE OF EARLY CHILDHOOD				
Personal Services	9,926,912	10,175,085	10,429,462	10,690,199
Other Expenses	7,919,731	3,120,892	3,309,297	3,492,102
Birth to Three	38,493,626	39,471,364	40,387,100	41,275,616
Evenstart	545,456	559,311	572,287	584,877

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
2Gen - TANF	672,390	689,469	705,465	720,985
OEC Parent Cabinet	152,264	156,132	159,754	163,269
Capitol Child Development Center	263,000	269,680	275,937	282,008
CT Home Visiting System	14,469,995	13,037,533	13,381,764	13,715,763
Head Start Services	5,833,238	5,981,402	6,120,171	6,254,815
Care4Kids TANF/CCDF	151,227,096	155,068,264	158,665,848	162,156,497
Child Care Quality Enhancements	5,954,530	6,105,775	6,247,429	6,384,872
Early Head Start-Child Care Partnership	1,500,000	1,538,100	1,573,784	1,608,407
Early Care and Education	201,845,725	206,972,606	211,774,370	216,433,406
Various Grants	300,000	307,620	314,757	321,682
Smart Start	6,325,000	6,485,655	6,636,122	6,782,117
TOTAL - OFFICE OF EARLY CHILDHOOD	445,428,963	449,938,888	460,553,547	470,866,615
STATE LIBRARY				
Personal Services	5,419,751	5,555,245	5,694,126	5,836,479
Other Expenses	772,336	791,953	810,326	828,153
State-Wide Digital Library	1,709,210	1,752,624	1,793,285	1,832,737
Interlibrary Loan Delivery Service	380,136	389,791	398,834	407,608
Legal/Legislative Library Materials	674,540	691,673	707,720	723,290
Library for the Blind	100,000	102,540	104,919	107,227
Support Cooperating Library Service Units	124,402	127,562	130,521	133,392
Various Grants	440,000	451,176	461,643	471,799
Grants To Public Libraries	225,000	225,000	225,000	225,000
Connecticard Payments	562,911	562,911	562,911	562,911
TOTAL - STATE LIBRARY	10,408,286	10,650,475	10,889,285	11,128,596
OFFICE OF HIGHER EDUCATION				
Personal Services	1,855,031	1,901,407	1,948,942	1,997,666
Other Expenses	731,175	749,747	767,141	784,018
Minority Advancement Program	1,674,835	1,717,376	1,757,219	1,795,878
National Service Act	320,151	328,283	335,899	343,289
Minority Teacher Incentive Program	570,134	570,134	570,134	570,134
CT Loan Forgiveness	6,000,000	6,000,000	6,000,000	6,000,000
Roberta B. Willis Scholarship Fund	41,288,637	41,288,637	41,288,637	41,288,637
Various Grants	1,888,867	1,936,844	1,981,779	2,025,378
Health Care Adjunct Grant Program	260,000	260,000	260,000	260,000
TOTAL - OFFICE OF HIGHER EDUCATION	54,588,830	54,752,428	54,909,751	55,065,000
UNIVERSITY OF CONNECTICUT				
Operating Expenses	249,423,874	255,659,471	262,050,958	268,602,232
Veterinary Diagnostic Laboratory	250,000	256,350	262,297	268,068
Institute for Municipal and Regional Policy	550,000	563,970	577,054	589,749
UConn Veterans Program	250,000	256,350	262,297	268,068
Health Services - Regional Campuses	1,400,000	1,435,560	1,468,865	1,501,180
Puerto Rican Studies Initiative	500,000	512,700	524,595	536,136
Various Grants	896,000	918,758	940,073	960,755

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
TOTAL - UNIVERSITY OF CONNECTICUT	253,269,874	259,603,159	266,086,139	272,726,188
UNIVERSITY OF CONNECTICUT HEALTH CENTER				
Operating Expenses	135,508,524	138,896,237	142,368,643	145,927,859
AHEC	429,735	440,650	450,873	460,792
Neuromodulation Treatment	1,600,000	1,640,640	1,678,703	1,715,634
Various Grants	932,000	955,673	977,845	999,358
TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER	138,470,259	141,933,200	145,476,064	149,103,643
TEACHERS' RETIREMENT BOARD				
Personal Services	2,291,080	2,348,357	2,407,066	2,467,243
Other Expenses	482,003	494,246	505,713	516,839
Retirement Contributions - Normal Cost	328,073,000	340,346,000	364,479,000	373,287,000
Retirement Contributions - UAL	1,403,546,000	1,375,336,000	1,343,923,000	1,312,509,000
Retirees Health Service Cost	44,356,000	45,695,551	47,075,557	48,374,842
Municipal Retiree Health Insurance Costs	8,840,000	8,840,000	8,840,000	8,840,000
TOTAL - TEACHERS' RETIREMENT BOARD	1,787,588,083	1,773,060,154	1,767,230,336	1,745,994,924
CONNECTICUT STATE COLLEGES AND UNIVERSITIES				
Charter Oak State College	3,541,029	3,629,555	3,720,294	3,813,301
Community Tech College System	241,998,796	248,048,766	254,249,985	260,606,235
Connecticut State University	200,156,926	205,160,849	210,289,870	215,547,117
Board of Regents	519,512	532,708	545,067	557,058
Developmental Services	10,190,984	10,449,835	10,692,271	10,927,501
Outcomes-Based Funding Incentive	1,374,425	1,409,335	1,442,032	1,473,757
O'Neill Chair	315,000	323,001	330,495	337,766
Debt Free Community College	34,150,000	34,150,000	34,150,000	34,150,000
Expanded PACT	3,850,000	7,700,000	7,700,000	7,700,000
Disabilities Study	250,000	0	0	0
Various Grants	2,040,000	2,091,816	2,140,346	2,187,434
TOTAL - CONNECTICUT STATE COLLEGES AND UNIVERSITIES	498,386,672	513,495,865	525,260,360	537,300,169
CORRECTIONS				
DEPARTMENT OF CORRECTION				
Personal Services	474,390,513	486,250,276	498,406,533	510,866,696
Other Expenses	99,528,616	102,056,643	104,424,357	106,721,693
Inmate Medical Services	152,529,165	156,403,406	160,031,965	163,552,668
Board of Pardons and Paroles	6,822,490	6,995,781	7,158,083	7,315,561
STRIDE	80,181	82,218	84,125	85,976
HITEC	644,174	660,536	675,860	690,729
Aid to Paroled and Discharged Inmates	3,000	3,076	3,147	3,216
Legal Services To Prisoners	797,000	817,244	836,204	854,600
Volunteer Services	87,725	89,953	92,040	94,065
Community Support Services	47,566,468	48,774,656	49,906,228	51,004,165
Reentry Centers	1,500,000	1,538,100	1,573,784	1,608,407
TOTAL - DEPARTMENT OF CORRECTION	783,949,332	803,671,889	823,192,326	842,797,776

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
DEPARTMENT OF CHILDREN AND FAMILIES				
Personal Services	303,233,500	310,814,338	318,584,696	326,549,313
Other Expenses	30,837,956	31,621,240	32,354,853	33,066,660
Family Support Services	1,064,233	1,091,265	1,116,582	1,141,147
Differential Response System	9,367,256	9,605,184	9,828,024	10,044,241
Regional Behavioral Health Consultation	1,838,167	1,884,856	1,928,585	1,971,014
Community Care Coordination	8,957,944	9,185,476	9,398,579	9,605,348
Health Assessment and Consultation	1,596,776	1,637,334	1,675,320	1,712,177
Grants for Psychiatric Clinics for Children	17,880,105	18,334,260	18,759,615	19,172,327
Day Treatment Centers for Children	8,219,601	8,428,379	8,623,917	8,813,643
Child Abuse and Neglect Intervention	9,988,016	10,241,712	10,479,320	10,709,865
Community Based Prevention Programs	9,657,655	9,902,959	10,132,708	10,355,628
Family Violence Outreach and Counseling	4,009,230	4,111,064	4,206,441	4,298,983
Supportive Housing	21,680,221	22,230,899	22,746,656	23,247,082
No Nexus Special Education	2,452,640	2,514,937	2,573,284	2,629,896
Family Preservation Services	7,242,683	7,426,647	7,598,945	7,766,122
Substance Abuse Treatment	11,708,982	12,006,390	12,284,938	12,555,207
Child Welfare Support Services	2,854,163	2,926,659	2,994,557	3,060,437
Board and Care for Children - Adoption	106,884,511	109,599,378	112,142,084	114,609,210
Board and Care for Children - Foster	124,021,818	127,171,972	130,122,362	132,985,054
Board and Care for Children - Short-term and Residential	69,628,396	71,396,957	73,053,366	74,660,540
Individualized Family Supports	4,021,304	4,123,445	4,219,109	4,311,929
Community Kidcare	61,011,129	62,560,812	64,012,223	65,420,492
Covenant to Care	185,911	190,633	195,056	199,347
Various Grants	640,000	656,256	671,481	686,254
Juvenile Review Boards	6,043,187	6,196,684	6,340,447	6,479,937
Youth Transition and Success Programs	1,016,220	1,042,032	1,066,207	1,089,664
Youth Service Bureaus	2,733,240	2,802,664	2,867,686	2,930,775
Youth Service Bureau Enhancement	1,115,161	1,143,486	1,170,015	1,195,755
TOTAL - DEPARTMENT OF CHILDREN AND FAMILIES	829,890,005	850,847,918	871,147,056	891,268,047
JUDICIAL				
JUDICIAL DEPARTMENT				
Personal Services	400,682,958	410,700,032	420,967,533	431,491,721
Other Expenses	74,580,091	76,474,425	78,248,632	79,970,102
Forensic Sex Evidence Exams	1,348,010	1,382,249	1,414,317	1,445,432
Alternative Incarceration Program	73,240,000	75,100,296	76,842,623	78,533,161
Justice Education Center, Inc.	516,287	529,194	542,424	555,984
Juvenile Alternative Incarceration	34,518,876	35,395,655	36,216,834	37,013,604
Workers' Compensation Claims	6,042,106	6,195,575	6,339,312	6,478,777
Victim Security Account	8,792	9,015	9,224	9,427
Children of Incarcerated Parents	542,683	556,467	569,377	581,903
Legal Aid	4,297,144	4,406,291	4,508,517	4,607,704
Youth Violence Initiative	5,592,428	5,734,476	5,867,516	5,996,601
Youth Services Prevention	8,293,132	8,503,778	8,701,066	8,892,489

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Children's Law Center	150,000	153,810	157,378	160,840
Project Longevity	4,221,255	4,328,475	4,428,896	4,526,332
Juvenile Planning	945,000	969,003	991,484	1,013,297
Juvenile Justice Outreach Services	27,945,080	28,654,885	29,319,678	29,964,711
Board and Care for Children - Short-term and Residential	12,953,332	13,282,347	13,590,497	13,889,488
LGBTQ Justice and Opportunity Network	256,382	262,894	268,993	274,911
Counsel for Domestic Violence	1,250,000	1,250,000	1,250,000	1,250,000
Outreach Services for Norwich	675,000	675,000	675,000	675,000
Services for Child and Adult Victims	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL - JUDICIAL DEPARTMENT	660,558,556	677,063,867	693,409,301	709,831,484
PUBLIC DEFENDER SERVICES COMMISSION				
Personal Services	58,383,519	59,843,107	61,339,185	62,872,665
Other Expenses	1,589,903	1,630,287	1,668,110	1,704,808
Assigned Counsel - Criminal	41,008,344	41,008,344	41,008,344	41,008,344
Expert Witnesses	3,122,220	3,201,524	3,275,799	3,347,867
Training And Education	119,748	119,748	119,748	119,748
TOTAL - PUBLIC DEFENDER SERVICES COMMISSION	104,223,734	105,803,010	107,411,186	109,053,432
NON-FUNCTIONAL				
DEBT SERVICE - STATE TREASURER				
Debt Service	2,039,989,119	2,164,175,500	2,328,085,720	2,419,353,620
UConn 2000 - Debt Service	242,026,362	250,803,487	263,158,362	265,803,237
CHEFA Day Care Security	4,000,000	4,000,000	4,000,000	4,000,000
Pension Obligation Bonds - TRB	284,364,458	301,259,843	319,810,227	339,001,067
Municipal Restructuring	47,058,347	43,107,394	42,064,906	39,667,543
TOTAL - DEBT SERVICE - STATE TREASURER	2,617,438,286	2,763,346,224	2,957,119,215	3,067,825,467
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	65,278,956	66,910,930	68,583,703	70,298,296
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	65,278,956	66,910,930	68,583,703	70,298,296
STATE COMPTROLLER - FRINGE BENEFITS				
Unemployment Compensation	4,047,500	4,150,307	4,246,594	4,340,019
Higher Education Alternative Retirement System	50,620,000	51,885,500	53,182,638	54,512,204
Pensions and Retirements - Other Statutory	2,433,850	2,506,866	2,582,072	2,659,534
Judges and Compensation Commissioners Retirement	31,945,712	32,984,205	34,066,930	35,192,611
Insurance - Group Life	9,736,350	9,983,653	10,215,274	10,440,010
Employers Social Security Tax	227,989,523	233,689,261	239,531,493	245,519,780
State Employees Health Service Cost	779,283,930	802,818,305	827,063,418	849,890,368
Retired State Employees Health Service Cost	996,028,080	1,026,108,128	1,057,096,593	1,086,272,459
Tuition Reimbursement - Training and Travel	150,000	153,810	157,378	160,840
Other Post Employment Benefits	65,333,458	66,966,794	68,640,964	70,356,988
SERS Defined Contribution Match	28,078,312	30,799,958	33,879,954	37,267,950
State Employees Retirement Contributions - Normal Cost	201,019,273	204,097,595	204,155,770	202,845,614
State Employees Retirement Contributions - UAL	1,330,298,497	1,330,298,525	1,330,298,525	1,330,298,525
TOTAL - STATE COMPTROLLER - FRINGE BENEFITS	3,726,964,485	3,796,442,907	3,865,117,603	3,929,756,902

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
RESERVE FOR SALARY ADJUSTMENTS				
Reserve For Salary Adjustments	186,551,369	191,215,153	195,995,532	200,895,420
TOTAL - RESERVE FOR SALARY ADJUSTMENTS	186,551,369	191,215,153	195,995,532	200,895,420
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES				
Workers' Compensation Claims	97,148,643	99,616,219	101,927,315	104,169,716
TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	97,148,643	99,616,219	101,927,315	104,169,716
STATEWIDE LAPSES				
STATEWIDE - LAPSES				
Unallocated Lapse	(73,710,570)	(73,710,570)	(73,710,570)	(73,710,570)
Unallocated Lapse - Judicial	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Targeted Savings	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
TOTAL - STATEWIDE - LAPSES	(93,710,570)	(93,710,570)	(93,710,570)	(93,710,570)
TOTAL - GENERAL FUND	25,469,601,514	26,163,810,623	26,845,892,223	27,425,481,416
SPECIAL TRANSPORTATION FUND				
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	770,498	789,760	809,504	829,742
TOTAL - OFFICE OF POLICY AND MANAGEMENT	770,498	789,760	809,504	829,742
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	2,937,990	3,011,440	3,086,726	3,163,894
State Insurance and Risk Mgmt Operations	20,967,920	21,500,505	21,999,317	22,483,302
IT Services	1,619,686	1,660,826	1,699,357	1,736,743
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	25,525,596	26,172,771	26,785,400	27,383,939
REGULATION AND PROTECTION				
DEPARTMENT OF MOTOR VEHICLES				
Personal Services	53,959,126	55,308,104	56,690,807	58,108,077
Other Expenses	20,367,072	20,884,396	21,368,914	21,839,030
Equipment	668,756	685,742	701,651	717,087
DMV Modernization	3,000,000	3,076,200	3,147,568	3,216,814
Commercial Vehicle Information Systems and Networks Project	324,676	332,923	340,647	348,141
TOTAL - DEPARTMENT OF MOTOR VEHICLES	78,319,630	80,287,365	82,249,587	84,229,149
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION				
Personal Services	3,781,576	3,876,115	3,973,018	4,072,343
Other Expenses	665,006	681,897	697,717	713,067
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	4,446,582	4,558,012	4,670,735	4,785,410

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
TRANSPORTATION				
DEPARTMENT OF TRANSPORTATION				
Personal Services	236,076,271	241,978,178	248,027,632	254,228,323
Other Expenses	63,434,586	65,045,824	66,554,887	68,019,095
Equipment	2,176,329	2,231,608	2,283,381	2,333,615
Minor Capital Projects	449,639	461,060	471,757	482,136
Highway Planning And Research	3,905,131	4,004,321	4,097,221	4,187,360
Rail Operations	338,466,521	392,063,571	401,159,446	409,984,954
Bus Operations	310,765,967	318,659,423	326,052,322	333,225,473
ADA Para-transit Program	53,535,914	54,895,726	56,169,307	57,405,032
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	18,054,208	18,512,785	18,942,282	19,359,012
Transportation Asset Management	3,004,254	3,004,254	3,004,254	3,004,254
Transportation to Work	2,370,629	2,370,629	2,487,239	2,370,629
TOTAL - DEPARTMENT OF TRANSPORTATION	1,032,815,810	1,103,803,740	1,129,826,089	1,155,176,244
NON-FUNCTIONAL				
DEBT SERVICE - STATE TREASURER				
Debt Service	962,448,294	1,080,309,146	1,143,518,740	1,207,844,339
TOTAL - DEBT SERVICE - STATE TREASURER	962,448,294	1,080,309,146	1,143,518,740	1,207,844,339
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	5,337,671	5,471,113	5,607,891	5,748,088
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	5,337,671	5,471,113	5,607,891	5,748,088
STATE COMPTROLLER - FRINGE BENEFITS				
Unemployment Compensation	360,000	369,144	377,708	386,018
Insurance - Group Life	401,600	411,801	421,355	430,625
Employers Social Security Tax	21,697,231	22,239,662	22,795,654	23,365,545
State Employees Health Service Cost	80,108,200	82,527,468	85,019,798	87,366,344
Other Post Employment Benefits	4,321,112	4,429,140	4,539,869	4,653,366
SERS Defined Contribution Match	1,835,222	2,104,929	2,315,422	2,546,964
State Employees Retirement Contributions - Normal Cost	23,327,335	23,684,560	23,691,311	23,539,273
State Employees Retirement Contributions - UAL	136,648,679	136,648,682	136,648,682	136,648,682
TOTAL - STATE COMPTROLLER - FRINGE BENEFITS	268,699,379	272,415,386	275,809,799	278,936,817
RESERVE FOR SALARY ADJUSTMENTS				
Reserve For Salary Adjustments	19,864,541	20,361,155	20,870,184	21,391,939
TOTAL - RESERVE FOR SALARY ADJUSTMENTS	19,864,541	20,361,155	20,870,184	21,391,939
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES				
Workers' Compensation Claims	6,723,297	6,894,069	7,054,011	7,209,199
TOTAL - WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	6,723,297	6,894,069	7,054,011	7,209,199

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
STATEWIDE LAPSES				
STATEWIDE - LAPSES				
Unallocated Lapse	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
TOTAL - STATEWIDE - LAPSES	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
TOTAL - SPECIAL TRANSPORTATION FUND	2,392,951,298	2,589,062,517	2,685,201,940	2,781,534,866
MUNICIPAL REVENUE SHARING FUND				
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Supplemental Revenue Sharing	85,932,470	85,932,470	85,932,470	85,932,470
Motor Vehicle Tax Grants	111,581,971	114,371,520	117,230,808	120,161,578
Tiered PILOT	354,284,704	354,284,704	354,284,704	354,284,704
TOTAL - OFFICE OF POLICY AND MANAGEMENT	551,799,145	554,588,694	557,447,982	560,378,752
TOTAL - MUNICIPAL REVENUE SHARING FUND	551,799,145	554,588,694	557,447,982	560,378,752
BANKING FUND				
GENERAL GOVERNMENT				
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	462,372	473,931	485,779	497,923
Fringe Benefits	346,176	354,969	363,204	371,194
IT Services	360,334	369,486	378,058	386,375
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	1,168,882	1,198,386	1,227,041	1,255,492
REGULATION AND PROTECTION				
DEPARTMENT OF BANKING				
Personal Services	13,667,742	14,009,436	14,359,672	14,718,664
Other Expenses	1,345,510	1,379,686	1,411,695	1,442,752
Equipment	44,900	46,040	47,108	48,144
Fringe Benefits	10,438,126	10,703,254	10,951,569	11,192,504
Indirect Overhead	1,404,178	1,439,844	1,473,248	1,505,659
TOTAL - DEPARTMENT OF BANKING	26,900,456	27,578,260	28,243,292	28,907,723
DEPARTMENT OF LABOR				
Opportunity Industrial Centers	738,708	757,471	775,044	792,095
Customized Services	965,689	990,218	1,013,191	1,035,481
TOTAL - DEPARTMENT OF LABOR	1,704,397	1,747,689	1,788,235	1,827,576
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF HOUSING				
Fair Housing	670,000	687,018	702,957	718,422
TOTAL - DEPARTMENT OF HOUSING	670,000	687,018	702,957	718,422

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
EDUCATION				
OFFICE OF HIGHER EDUCATION				
Personal Services	279,800	286,795	293,965	301,314
Other Expenses	30,000	30,762	31,476	32,168
Fringe Benefits	222,500	228,152	233,445	238,581
TOTAL - OFFICE OF HIGHER EDUCATION	532,300	545,709	558,886	572,063
JUDICIAL				
JUDICIAL DEPARTMENT				
Foreclosure Mediation Program	2,158,656	2,213,486	2,264,839	2,314,665
TOTAL - JUDICIAL DEPARTMENT	2,158,656	2,213,486	2,264,839	2,314,665
NON-FUNCTIONAL				
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	261,199	267,729	274,422	281,283
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	261,199	267,729	274,422	281,283
TOTAL - BANKING FUND	33,395,890	34,238,277	35,059,672	35,877,224
INSURANCE FUND				
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	1,087,670	1,114,862	1,142,734	1,171,302
Other Expenses	9,253,008	9,488,034	9,708,156	9,921,735
Fringe Benefits	834,119	855,306	875,149	894,402
TOTAL - OFFICE OF POLICY AND MANAGEMENT	11,174,797	11,458,202	11,726,039	11,987,439
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	1,006,493	1,031,655	1,057,446	1,083,882
Fringe Benefits	735,528	754,210	771,708	788,686
IT Services	514,136	527,195	539,426	551,293
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	2,256,157	2,313,060	2,368,580	2,423,861
REGULATION AND PROTECTION				
INSURANCE DEPARTMENT				
Personal Services	17,328,253	17,761,459	18,205,495	18,660,632
Other Expenses	1,609,489	1,650,370	1,688,659	1,725,809
Equipment	62,500	64,088	65,575	67,018
Fringe Benefits	13,528,237	13,871,854	14,193,681	14,505,942
Indirect Overhead	1,411,492	1,447,344	1,480,922	1,513,502
TOTAL - INSURANCE DEPARTMENT	33,939,971	34,795,115	35,634,332	36,472,903
OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE				
Personal Services	387,000	396,675	406,592	416,757
Other Expenses	65,500	67,164	68,722	70,234
Fringe Benefits	401,000	410,303	419,822	429,058
Indirect Overhead	22,500	23,072	23,607	24,126

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
TOTAL - OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE	876,000	897,214	918,743	940,175
OFFICE OF THE HEALTHCARE ADVOCATE				
Personal Services	2,053,260	2,104,592	2,157,207	2,211,137
Other Expenses	292,991	300,433	307,403	314,166
Equipment	5,000	5,127	5,246	5,361
Fringe Benefits	1,718,526	1,762,177	1,803,060	1,842,727
Indirect Overhead	44,424	45,552	46,609	47,634
TOTAL - OFFICE OF THE HEALTHCARE ADVOCATE	4,114,201	4,217,881	4,319,525	4,421,025
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF HOUSING				
Crumbling Foundations	182,977	187,625	191,978	196,202
TOTAL - DEPARTMENT OF HOUSING	182,977	187,625	191,978	196,202
HEALTH AND HOSPITALS				
DEPARTMENT OF PUBLIC HEALTH				
Needle and Syringe Exchange Program	513,515	526,558	538,774	550,627
Children's Health Initiatives	3,389,838	3,475,940	3,556,582	3,634,827
AIDS Services	5,366,231	5,502,533	5,630,192	5,754,056
Breast and Cervical Cancer Detection and Treatment	2,563,100	2,628,203	2,689,177	2,748,339
Immunization Services	50,845,097	52,380,619	53,962,514	55,451,879
Health Systems Planning Unit	784,018	803,932	822,583	840,680
X-Ray Screening and Tuberculosis Care	771,849	791,454	809,816	827,632
Venereal Disease Control	203,256	208,419	213,254	217,946
TOTAL - DEPARTMENT OF PUBLIC HEALTH	64,436,904	66,317,658	68,222,892	70,025,986
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Managed Service System	462,699	474,452	485,459	496,139
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	462,699	474,452	485,459	496,139
HUMAN SERVICES				
DEPARTMENT OF SOCIAL SERVICES				
Personal Services	179,478	183,965	188,564	193,278
Fringe Benefits	140,083	143,641	146,973	150,206
TOTAL - DEPARTMENT OF SOCIAL SERVICES	319,561	327,606	335,537	343,484
DEPARTMENT OF AGING AND DISABILITY SERVICES				
Fall Prevention	382,660	392,380	401,483	410,316
TOTAL - DEPARTMENT OF AGING AND DISABILITY SERVICES	382,660	392,380	401,483	410,316
NON-FUNCTIONAL				
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	391,026	400,802	410,822	421,093
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	391,026	400,802	410,822	421,093
TOTAL - INSURANCE FUND	118,536,953	121,781,995	125,015,390	128,138,623

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND				
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	200,396	205,406	210,541	215,805
Other Expenses	2,000	2,051	2,099	2,145
Fringe Benefits	196,074	201,054	205,718	210,244
TOTAL - OFFICE OF POLICY AND MANAGEMENT	398,470	408,511	418,358	428,194
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	96,173	98,577	101,041	103,567
Fringe Benefits	88,135	90,374	92,471	94,505
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	184,308	188,951	193,512	198,072
REGULATION AND PROTECTION				
OFFICE OF CONSUMER COUNSEL				
Personal Services	2,468,944	2,530,668	2,593,935	2,658,783
Other Expenses	461,482	473,204	484,182	494,834
Equipment	2,200	2,256	2,308	2,359
Fringe Benefits	1,844,601	1,891,454	1,935,336	1,977,913
Indirect Overhead	124,209	127,364	130,319	133,186
TOTAL - OFFICE OF CONSUMER COUNSEL	4,901,436	5,024,946	5,146,080	5,267,075
PUBLIC UTILITIES REGULATORY AUTHORITY				
Personal Services	10,758,487	11,027,449	11,303,135	11,585,713
Other Expenses	335,000	343,509	351,478	359,211
Fringe Benefits	8,316,311	8,527,545	8,725,384	8,917,342
TOTAL - PUBLIC UTILITIES REGULATORY AUTHORITY	19,409,798	19,898,503	20,379,997	20,862,266
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION				
Personal Services	6,581,551	6,746,090	6,914,742	7,087,611
Other Expenses	1,144,367	1,173,434	1,200,658	1,227,072
Equipment	19,500	19,995	20,459	20,909
Fringe Benefits	5,087,538	5,216,761	5,337,790	5,455,221
Indirect Overhead	354,058	363,051	371,474	379,646
TOTAL - DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	13,187,014	13,519,331	13,845,123	14,170,459
NON-FUNCTIONAL				
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	284,112	291,215	298,495	305,957
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	284,112	291,215	298,495	305,957
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	38,365,138	39,331,457	40,281,565	41,232,023

WORKERS' COMPENSATION FUND

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
GENERAL GOVERNMENT				
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	781,925	801,473	821,510	842,048
Fringe Benefits	620,825	636,594	651,363	665,693
IT Services	199,938	205,016	209,772	214,387
TOTAL - DEPARTMENT OF ADMINISTRATIVE SERVICES	1,602,688	1,643,083	1,682,645	1,722,128
DIVISION OF CRIMINAL JUSTICE				
Personal Services	474,947	486,821	498,992	511,467
Other Expenses	10,428	10,693	10,941	11,182
Fringe Benefits	489,396	501,827	513,469	524,765
TOTAL - DIVISION OF CRIMINAL JUSTICE	974,771	999,341	1,023,402	1,047,414
REGULATION AND PROTECTION				
DEPARTMENT OF LABOR				
Occupational Health Clinics	708,113	726,099	742,944	759,289
TOTAL - DEPARTMENT OF LABOR	708,113	726,099	742,944	759,289
WORKERS' COMPENSATION COMMISSION				
Personal Services	9,723,684	9,966,776	10,215,945	10,471,344
Other Expenses	2,476,091	2,538,984	2,597,888	2,655,042
Equipment	1	1	1	1
Fringe Benefits	8,469,589	8,684,717	8,886,202	9,081,698
Indirect Overhead	1,134,936	1,163,763	1,190,762	1,216,959
TOTAL - WORKERS' COMPENSATION COMMISSION	21,804,301	22,354,241	22,890,798	23,425,044
HUMAN SERVICES				
DEPARTMENT OF AGING AND DISABILITY SERVICES				
Personal Services	634,783	650,653	666,919	683,592
Other Expenses	48,440	49,670	50,822	51,940
Rehabilitative Services	595,631	610,760	624,930	638,678
Fringe Benefits	467,987	479,874	491,007	501,809
TOTAL - DEPARTMENT OF AGING AND DISABILITY SERVICES	1,746,841	1,790,957	1,833,678	1,876,019
NON-FUNCTIONAL				
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	149,142	152,871	156,693	160,610
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	149,142	152,871	156,693	160,610
TOTAL - WORKERS' COMPENSATION FUND	26,985,856	27,666,592	28,330,160	28,990,504
MASHANTUCKET PEQUOT AND MOHEGAN FUND				
GENERAL GOVERNMENT				
OFFICE OF POLICY AND MANAGEMENT				
Grants To Towns	54,141,796	54,141,796	54,141,796	54,141,796
TOTAL - OFFICE OF POLICY AND MANAGEMENT	54,141,796	54,141,796	54,141,796	54,141,796
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	54,141,796	54,141,796	54,141,796	54,141,796

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
CRIMINAL INJURIES COMPENSATION FUND				
JUDICIAL				
JUDICIAL DEPARTMENT				
Criminal Injuries Compensation	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - JUDICIAL DEPARTMENT	2,934,088	2,934,088	2,934,088	2,934,088
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,934,088	2,934,088	2,934,088	2,934,088
TOURISM FUND				
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Statewide Marketing	4,500,000	4,614,300	4,721,352	4,825,222
Hartford Urban Arts Grant	242,371	248,527	254,293	259,887
New Britain Arts Council	39,380	40,380	41,317	42,226
Westville Village Renaissance Alliance	145,000	148,683	152,132	155,479
Neighborhood Music School	200,540	205,634	210,405	215,034
Greater Hartford Community Foundation Travelers Championship	150,000	153,810	157,378	160,840
CT Convention & Sports Bureau	500,000	512,700	524,595	536,136
Nutmeg Games	40,000	41,016	41,968	42,891
Discovery Museum	196,895	201,896	206,580	211,125
National Theatre of the Deaf	78,758	80,758	82,632	84,450
Connecticut Science Center	546,626	560,510	573,514	586,131
CT Flagship Producing Theaters Grant	360,000	369,144	377,708	386,018
Performing Arts Centers	787,571	807,575	826,311	844,490
Performing Theaters Grant	900,600	923,475	944,900	965,688
Arts Commission	1,497,298	1,535,329	1,570,949	1,605,510
Art Museum Consortium	887,313	909,851	930,960	951,441
Litchfield Jazz Festival	29,000	29,737	30,427	31,096
Arte Inc.	20,735	21,262	21,755	22,234
CT Virtuosi Orchestra	15,250	15,637	16,000	16,352
Barnum Museum	50,000	51,270	52,459	53,613
Various Grants	1,090,000	1,117,686	1,143,616	1,168,776
Creative Youth Productions	300,000	307,620	314,757	321,682
Music Haven	100,000	102,540	104,919	107,227
West Hartford Pride	80,000	82,032	83,935	85,782
Amistad Center for Arts and Culture	100,000	102,540	104,919	107,227
Leffingwell House Museum	50,000	51,270	52,459	53,613
CT Main Street Center	350,000	358,890	367,216	375,295
Norwalk International Cultural Exchange – NICE Festival	50,000	51,270	52,459	53,613
Ball & Socket Arts	300,000	307,620	314,757	321,682
Greater Hartford Arts Council	74,079	75,961	77,723	79,433
Stepping Stones Museum for Children	80,863	82,917	84,841	86,708
Maritime Center Authority	803,705	824,119	843,239	861,790

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
Connecticut Humanities Council	1,360,000	1,394,544	1,426,897	1,458,289
Amistad Committee for the Freedom Trail	36,414	37,339	38,205	39,046
New Haven Festival of Arts and Ideas	414,511	425,040	434,901	444,469
New Haven Arts Council	77,000	78,956	80,788	82,565
Beardsley Zoo	400,000	410,160	419,676	428,909
Mystic Aquarium	472,397	484,396	495,634	506,538
Northwestern Tourism	400,000	410,160	419,676	428,909
Eastern Tourism	400,000	410,160	419,676	428,909
Central Tourism	400,000	410,160	419,676	428,909
Twain/Stowe Homes	81,196	83,258	85,190	87,064
Cultural Alliance of Fairfield	52,000	53,321	54,558	55,758
Stamford Downtown Special Services District	50,000	51,270	52,459	53,613
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	18,709,502	19,184,723	19,629,811	20,061,669
TOTAL - TOURISM FUND	18,709,502	19,184,723	19,629,811	20,061,669
CANNABIS PREVENTION AND RECOVERY SERVICES FUND				
HEALTH AND HOSPITALS				
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Fringe Benefits	221,000	226,613	231,870	236,971
Cannabis Prevention	3,144,268	3,224,132	3,298,932	3,371,509
TOTAL - DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	3,365,268	3,450,745	3,530,802	3,608,480
NON-FUNCTIONAL				
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	0	8,764	8,984	9,208
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	0	8,764	8,984	9,208
TOTAL - CANNABIS PREVENTION AND RECOVERY SERVICES FUND	3,365,268	3,459,509	3,539,786	3,617,688
CANNABIS REGULATORY FUND				
GENERAL GOVERNMENT				
DEPARTMENT OF REVENUE SERVICES				
Personal Services	484,188	496,293	508,700	521,418
TOTAL - DEPARTMENT OF REVENUE SERVICES	484,188	496,293	508,700	521,418
ATTORNEY GENERAL				
Personal Services	407,309	417,492	427,929	438,627
TOTAL - ATTORNEY GENERAL	407,309	417,492	427,929	438,627
REGULATION AND PROTECTION				
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION				
Personal Services	509,758	522,502	535,565	548,954
Other Expenses	124,000	127,150	130,100	132,962

FY 2027 RECOMMENDED and FY 2028-2030 PROJECTED EXPENDITURES

	Recommended FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030
TOTAL - DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION	633,758	649,652	665,665	681,916
DEPARTMENT OF MOTOR VEHICLES				
Personal Services	540,135	553,638	567,479	581,666
TOTAL - DEPARTMENT OF MOTOR VEHICLES	540,135	553,638	567,479	581,666
DEPARTMENT OF CONSUMER PROTECTION				
Personal Services	5,335,317	5,468,700	5,605,418	5,745,553
Other Expenses	348,769	357,628	365,925	373,975
TOTAL - DEPARTMENT OF CONSUMER PROTECTION	5,684,086	5,826,328	5,971,343	6,119,528
CONSERVATION AND DEVELOPMENT				
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Personal Services	104,305	106,913	109,586	112,326
TOTAL - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	104,305	106,913	109,586	112,326
AGRICULTURAL EXPERIMENT STATION				
Personal Services	259,067	265,544	272,183	278,988
Other Expenses	65,000	66,651	68,197	69,697
TOTAL - AGRICULTURAL EXPERIMENT STATION	324,067	332,195	340,380	348,685
HEALTH AND HOSPITALS				
DEPARTMENT OF PUBLIC HEALTH				
Personal Services	192,520	197,333	202,266	207,323
Other Expenses	275,700	282,703	289,262	295,626
TOTAL - DEPARTMENT OF PUBLIC HEALTH	468,220	480,036	491,528	502,949
TRANSPORTATION				
DEPARTMENT OF TRANSPORTATION				
Other Expenses	550,000	550,000	550,000	550,000
TOTAL - DEPARTMENT OF TRANSPORTATION	550,000	550,000	550,000	550,000
EDUCATION				
UNIVERSITY OF CONNECTICUT HEALTH CENTER				
Operating Expenses	178,385	182,845	187,416	192,101
TOTAL - UNIVERSITY OF CONNECTICUT HEALTH CENTER	178,385	182,845	187,416	192,101
NON-FUNCTIONAL				
STATE COMPTROLLER - MISCELLANEOUS				
Nonfunctional - Change to Accruals	0	114,720	117,588	120,528
TOTAL - STATE COMPTROLLER - MISCELLANEOUS	0	114,720	117,588	120,528
TOTAL - CANNABIS REGULATORY FUND	9,374,453	9,710,112	9,937,614	10,169,744
TOTAL - ALL APPROPRIATED FUNDS	28,720,160,901	29,619,910,383	30,407,412,027	31,092,558,393

PROJECTED REVENUES

(in millions)

General Fund

<u>Taxes</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
PIT - Withholding	\$ 9,503.4	\$ 9,864.0	\$ 10,203.6	\$ 10,540.8	\$ 10,920.6
PIT - Estimates and Finals	4,098.4	3,856.9	3,682.4	3,734.3	3,828.1
Sales & Use Tax	5,279.2	5,409.9	5,543.8	5,681.6	5,822.7
Corporation Tax	1,381.7	1,527.3	1,478.4	1,497.0	1,533.7
Pass-Through Entity Tax	2,440.6	2,365.6	2,427.4	2,517.2	2,617.9
Public Service Tax	324.7	347.5	350.4	353.4	356.3
Inheritance & Estate Tax	186.0	190.4	194.8	199.5	204.3
Insurance Companies Tax	348.9	354.0	359.4	364.8	370.2
Cigarettes Tax	217.1	203.8	192.0	179.9	168.8
Real Estate Conveyance Tax	313.6	317.8	323.0	327.9	332.7
Alcoholic Beverages Tax	76.2	76.6	76.9	77.2	77.5
Admissions & Dues Tax	43.3	43.8	44.2	44.6	45.1
Health Provider Tax	891.0	1,038.9	1,065.6	1,092.3	1,119.1
Miscellaneous Tax	21.9	21.3	21.8	19.7	20.0
Total Taxes	\$ 25,126.0	\$ 25,617.8	\$ 25,963.7	\$ 26,630.2	\$ 27,417.0
Less Refunds of Tax	(2,100.6)	(2,565.8)	(2,139.3)	(2,215.3)	(2,294.0)
Less Earned Income Tax	(235.4)	(240.5)	(245.8)	(251.9)	(258.2)
Less R&D Credit Exchange	(9.8)	(15.1)	(15.3)	(15.5)	(15.7)
Total - Taxes Less Refunds	\$ 22,780.2	\$ 22,796.4	\$ 23,563.3	\$ 24,147.5	\$ 24,849.1
<u>Other Revenue</u>					
Transfers-Special Revenue	\$ 372.5	\$ 381.7	\$ 391.6	\$ 398.9	\$ 406.3
Indian Gaming Payments	364.6	380.1	390.9	400.2	409.7
Licenses, Permits, Fees	371.9	324.3	357.3	326.3	364.8
Sales of Commodities	17.6	18.0	18.4	18.8	19.2
Rents, Fines, Escheats	228.1	223.3	227.8	232.3	237.0
Investment Income	273.8	225.2	219.9	197.8	196.0
Miscellaneous	167.1	167.1	171.4	175.8	180.4
Less Refunds of Payments	(112.2)	(108.9)	(111.6)	(114.3)	(117.1)
Total - Other Revenue	\$ 1,683.4	\$ 1,610.8	\$ 1,665.7	\$ 1,635.8	\$ 1,696.3
<u>Other Sources</u>					
Federal Grants	\$ 1,827.1	\$ 1,942.7	\$ 2,008.2	\$ 2,042.9	\$ 2,080.5
Transfer From Tobacco Settlement	91.8	90.2	88.8	87.3	85.8
Transfers From/(To) Other Funds	(550.4)	578.9	(54.4)	(54.5)	(54.5)
Transfer to BRF - Volatility	(1,310.4)	(1,213.4)	(835.2)	(696.0)	(623.2)
Transfer to Housing Trust Fund	(13.6)	(9.8)	(6.8)	(3.7)	(1.4)
Total - Other Sources	\$ 44.5	\$ 1,388.6	\$ 1,200.6	\$ 1,376.0	\$ 1,487.2
Total - General Fund Revenues	\$ 24,508.1	\$ 25,795.8	\$ 26,429.6	\$ 27,159.3	\$ 28,032.6
Revenue Cap Deduction	-	(322.4)	(330.4)	(339.5)	(350.4)
Total - Available General Fund Revenues	\$ 24,508.1	\$ 25,473.4	\$ 26,099.2	\$ 26,819.8	\$ 27,682.2

Special Transportation Fund

<u>Taxes</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
Motor Fuels Tax	\$ 504.2	\$ 501.6	\$ 498.4	\$ 496.8	\$ 493.8
Oil Companies Tax	292.4	270.9	292.7	305.9	321.0
Sales & Use Tax	899.1	922.7	946.8	971.4	996.6
Sales Tax - DMV	111.7	112.8	114.0	115.2	116.3
Highway Use Tax	60.8	61.7	62.6	63.6	64.5
Total Taxes	\$ 1,868.2	\$ 1,869.7	\$ 1,914.5	\$ 1,952.9	\$ 1,992.2
Less Refunds of Taxes	(14.3)	(10.6)	(11.0)	(11.5)	(12.0)
Total - Taxes Less Refunds	\$ 1,853.9	\$ 1,859.1	\$ 1,903.5	\$ 1,941.4	\$ 1,980.2
<u>Other Sources</u>					
Motor Vehicle Receipts	\$ 266.6	\$ 275.4	\$ 276.7	\$ 270.1	\$ 279.4
Licenses, Permits, Fees	139.7	141.1	142.5	143.9	145.4
Interest Income	64.5	48.6	46.0	47.1	47.0
Federal Grants	-	-	-	-	-
Transfers From (To) Other Funds	11.5	117.5	(5.5)	(5.5)	(5.5)
Less Refunds of Payments	(10.9)	(11.1)	(11.2)	(11.3)	(11.5)
Total - Other Sources	\$ 471.4	\$ 571.5	\$ 448.5	\$ 444.3	\$ 454.8
Total - STF Revenues	\$ 2,325.3	\$ 2,430.6	\$ 2,352.0	\$ 2,385.7	\$ 2,435.0
Revenue Cap Deduction	(29.1)	(30.4)	(29.4)	(29.8)	(30.4)
Total - Available STF Revenues	\$ 2,296.2	\$ 2,400.2	\$ 2,322.6	\$ 2,355.9	\$ 2,404.6

PROJECTED REVENUES

(in millions)

	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
Municipal Revenue Sharing Fund					
Sales and Use Tax	\$ 471.6	\$ 483.2	\$ 494.9	\$ 506.7	\$ 518.8
Transfer From General Fund	<u>87.9</u>	<u>68.6</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total - Municipal Revenue Sharing Fund Revenues	\$ 559.5	\$ 551.8	\$ 494.9	\$ 506.7	\$ 518.8
Mashantucket Pequot & Mohegan Fund					
Transfers From General Fund	<u>\$ 52.6</u>	<u>\$ 54.2</u>	<u>\$ 54.2</u>	<u>\$ 54.2</u>	<u>\$ 54.2</u>
Total - Mashantucket Pequot & Mohegan Fund Revenues	\$ 52.6	\$ 54.2	\$ 54.2	\$ 54.2	\$ 54.2
Banking Fund					
Fees and Assessments	<u>\$ 29.8</u>	<u>\$ 33.4</u>	<u>\$ 34.3</u>	<u>\$ 35.1</u>	<u>\$ 35.9</u>
Total - Banking Fund Revenues	\$ 29.8	\$ 33.4	\$ 34.3	\$ 35.1	\$ 35.9
Insurance Fund					
Assessments	<u>\$ 123.2</u>	<u>\$ 118.6</u>	<u>\$ 121.8</u>	<u>\$ 125.1</u>	<u>\$ 128.2</u>
Total - Insurance Fund Revenues	\$ 123.2	\$ 118.6	\$ 121.8	\$ 125.1	\$ 128.2
Consumer Counsel and Public Utility Fund					
Fees and Assessments	<u>\$ 32.8</u>	<u>\$ 38.4</u>	<u>\$ 39.4</u>	<u>\$ 40.3</u>	<u>\$ 41.3</u>
Total - Consumer Counsel and Public Utility Fund Revenues	\$ 32.8	\$ 38.4	\$ 39.4	\$ 40.3	\$ 41.3
Workers' Compensation Fund					
Fees and Assessments	<u>\$ 27.3</u>	<u>\$ 27.0</u>	<u>\$ 27.7</u>	<u>\$ 28.4</u>	<u>\$ 29.0</u>
Total - Workers' Compensation Fund Revenues	\$ 27.3	\$ 27.0	\$ 27.7	\$ 28.4	\$ 29.0
Criminal Injuries Compensation Fund					
Fines	<u>\$ 3.0</u>	<u>\$ 3.0</u>	<u>\$ 3.0</u>	<u>\$ 3.0</u>	<u>\$ 3.0</u>
Total - Criminal Injuries Fund Revenues	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
Tourism Fund					
Hotel Taxes	<u>\$ 17.1</u>	<u>\$ 17.6</u>	<u>\$ 18.0</u>	<u>\$ 18.5</u>	<u>\$ 18.9</u>
Use of Funds From Prior Years	<u>2.5</u>	<u>1.2</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total - Tourism Fund Revenues	\$ 19.6	\$ 18.8	\$ 18.0	\$ 18.5	\$ 18.9
Cannabis Prevention and Recovery Services Fund					
Cannabis Excise Taxes	<u>\$ 6.4</u>	<u>\$ 6.7</u>	<u>\$ 7.1</u>	<u>\$ 7.4</u>	<u>\$ 7.8</u>
Total - Cannabis Prevention and Recovery Services Fund Revenues	\$ 6.4	\$ 6.7	\$ 7.1	\$ 7.4	\$ 7.8
Cannabis Regulatory Fund					
Transfer From General Fund	<u>\$ 10.3</u>	<u>\$ 10.5</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Cannabis Regulatory Fund Revenues	\$ 10.3	\$ 10.5	\$ -	\$ -	\$ -
Total - All Gross Appropriated Funds Revenues	\$ 27,697.9	\$ 29,088.8	\$ 29,582.0	\$ 30,363.7	\$ 31,304.7
Revenue Cap Deduction	<u>-</u>	<u>(352.8)</u>	<u>(359.8)</u>	<u>(369.3)</u>	<u>(380.8)</u>
Total - Available Appropriated Funds Revenues	<u>\$ 27,668.8</u>	<u>\$ 28,736.0</u>	<u>\$ 29,222.2</u>	<u>\$ 29,994.4</u>	<u>\$ 30,923.9</u>

GOVERNOR'S BUDGET PROPOSALS

GENERAL FUND

(In Millions)

<u>Tax Type</u>	<u>#</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2026</u>	<u>Fiscal 2027</u>	<u>Fiscal 2028</u>	<u>Fiscal 2029</u>	<u>Fiscal 2030</u>
Personal Income Tax	1.	Allow Certain Pass-through Entities to Earn R&D Tax Credit	1/1/2026	\$ -	\$ (20.0)	\$ (20.0)	\$ (20.0)	\$ (20.0)
		Subtotal Personal Income Tax		\$ -	\$ (20.0)	\$ (20.0)	\$ (20.0)	\$ (20.0)
Corporation Tax	2.	Conform to Federal P.L. 119-21 R&E Rules Beginning in IY 2026	1/1/2026	\$ -	\$ 66.8	\$ (33.4)	\$ (25.7)	\$ (8.1)
	3.	Decouple From Federal P.L. 119-21 Bonus Depreciation Rules	1/1/2026	-	-	103.6	100.9	98.4
		Subtotal Corporation Tax		\$ -	\$ 66.8	\$ 70.2	\$ 75.2	\$ 90.3
Health Provider Taxes	4.	Reduce Hospital Provider Tax	7/1/2026	\$ -	\$ (275.0)	\$ (275.0)	\$ (275.0)	\$ (275.0)
		Subtotal Health Provider Taxes		\$ -	\$ (275.0)	\$ (275.0)	\$ (275.0)	\$ (275.0)
Refunds of Taxes	5.	Establish Indiv. Cov. Health Reimb. Arr. (ICHRA) Tax Credit	1/1/2026	\$ -	\$ (5.0)	\$ (5.0)	\$ (5.0)	\$ (5.0)
	6.	Sales Tax Rebate - One Time	7/1/2026	-	(500.0)	-	-	-
		Subtotal Refunds of Taxes		\$ -	\$ (505.0)	\$ (5.0)	\$ (5.0)	\$ (5.0)
R&D Credit Exchange	7.	Allow Certain Pass-through Entities to Earn R&D Tax Credit	1/1/2026	\$ -	\$ (5.0)	\$ (5.0)	\$ (5.0)	\$ (5.0)
		Subtotal R&D Credit Exchange		\$ -	\$ (5.0)	\$ (5.0)	\$ (5.0)	\$ (5.0)
Licenses, Permits, & Fees	8.	Elim. Certain Occupational License App. & Renewal Fees	10/1/2026	\$ -	\$ (15.9)	\$ (21.2)	\$ (21.2)	\$ (21.2)
		Subtotal Licenses, Permits, & Fees		\$ -	\$ (15.9)	\$ (21.2)	\$ (21.2)	\$ (21.2)
Federal Grants	9.	Revenue Attributable to Expenditure Changes	Passage	\$ -	\$ 1.9	\$ 1.9	\$ 1.9	\$ 1.9
		Subtotal Federal Grants		\$ -	\$ 1.9	\$ 1.9	\$ 1.9	\$ 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)	(0.2)	(0.2)	(0.2)
	14.	Increase Transfer From GF to Mashantucket Pequot Fund	Passage	-	(1.6)	-	-	-
		Subtotal Transfers - Other Funds		\$ (456.9)	\$ 489.6	\$ (0.2)	\$ (0.2)	\$ (0.2)
Volatility Cap Adjustment	15.	Allow Certain Pass-through Entities to Earn R&D Tax Credit	1/1/2026	\$ -	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0
	16.	Adjust Volatility Cap Threshold in FY 2026 Only	1/1/2026	500.0	-	-	-	-
		Subtotal Volatility Cap Adjustment		\$ 500.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0
	17.	TOTAL GENERAL FUND REVENUE		\$ 43.1	\$ (242.6)	\$ (234.3)	\$ (229.3)	\$ (214.2)
	18.	Revenue Cap		-	98.75%	98.75%	98.75%	98.75%
	19.	Revenue Cap Deduction		-	3.0	2.9	2.9	2.7
	20.	TOTAL AVAILABLE GENERAL FUND REVENUE		\$ 43.1	\$ (239.6)	\$ (231.4)	\$ (226.4)	\$ (211.5)

ECONOMIC GROWTH RATES FOR PROJECTED TAX REVENUES
(Percent Change)

GENERAL FUND

<u>Taxes</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
PIT - Withholding	4.1	3.8	3.4	3.3	3.6
PIT - Estimates and Finals	7.5	-5.4	-4.5	1.4	2.5
Sales & Use	3.0	2.5	2.5	2.5	2.5
Corporation	-2.2	3.1	2.9	3.1	3.0
Pass-Through Entity Tax	3.1	-3.1	2.6	3.7	4.0
Public Service	0.9	0.8	0.8	0.9	0.8
Inheritance & Estate	27.2	2.4	2.3	2.4	2.4
Insurance Companies	7.6	1.5	1.5	1.5	1.5
Cigarettes	-7.1	-6.1	-5.8	-6.3	-6.2
Real Estate Conveyance	5.4	1.5	1.6	1.5	1.5
Alcoholic Beverages	0.5	0.5	0.4	0.4	0.4
Admissions & Dues	1.6	1.2	0.9	1.1	1.1
Health Provider	1.6	5.5	0.1	0.1	0.1

SPECIAL TRANSPORTATION FUND

<u>Taxes</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
Motor Fuels Tax	0.0	-0.4	-0.1	-1.0	-1.0
Oil Companies Tax	-8.1	-1.1	8.0	4.5	4.9
Sales Tax	3.0	2.5	2.5	2.5	2.5
Sales Tax - DMV	-2.1	1.0	1.1	1.1	1.0
Highway Use	1.5	1.5	1.5	1.6	1.4

ESTIMATED EXPENDITURE CAP GROWTH RATE

(Based on Current Statutes)

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
Expenditure cap (1)	3.96%	5.11%	5.93%	5.30%	5.33%	4.81%
<u>Personal Income Growth</u>	Calendar <u>2018-2023</u>	Calendar <u>2019-2024</u>	Calendar <u>2020-2025</u>	Calendar <u>2021-2026</u>	Calendar <u>2022-2027</u>	Calendar <u>2023-2028</u>
Beginning Personal Income	\$ 260,582	\$ 267,564	\$ 275,030	\$ 296,291	\$ 309,011	\$ 328,730
Ending Personal Income	\$ 316,497	\$ 343,227	\$ 366,860	\$ 383,597	\$ 400,547	\$ 415,791
Compound Annual Growth Rate	3.96%	5.11%	5.93%	5.30%	5.33%	4.81%
<u>Core Consumer Price Index (2)</u>	3.90%	3.25%	2.65%	2.94%	2.49%	2.19%

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

(2) All items less energy and food.

ASSUMPTIONS USED TO DEVELOP REVENUE ESTIMATES

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
<u>UNITED STATES</u>						
Gross Domestic Product	4.8%	5.6%	4.8%	4.1%	4.1%	3.6%
Real Gross Domestic Product	2.3%	2.4%	2.1%	1.6%	1.8%	1.5%
G.D.P. Deflator	2.4%	3.0%	2.6%	2.4%	2.3%	2.1%
Housing Starts (M)	1.37	1.31	1.31	1.32	1.33	1.33
Unemployment Rate	4.2%	4.6%	4.7%	4.6%	4.5%	4.3%
New Vehicle Sales (M)	16.21	15.82	15.91	16.08	16.31	16.41
Consumer Price Index, All Items	2.6%	2.6%	2.8%	2.5%	2.3%	2.1%
<u>CONNECTICUT</u>						
Real Gross State Product	1.5%	2.5%	1.5%	1.1%	1.2%	1.4%
Personal Income	5.5%	4.7%	5.3%	4.8%	4.2%	3.3%
Total Nonfarm Employment	0.6%	0.1%	0.1%	0.0%	0.0%	-0.1%
Unemployment Rate	3.4%	4.0%	4.2%	4.3%	4.2%	4.2%

M Denotes million units