

## PART II. APPROPRIATIONS

### APPROPRIATION CHANGES BY SUBCOMMITTEE

The budget includes gross appropriations that are higher by \$816.3 million and \$1,740.9 million, in FY 24 and FY 25 respectively, compared to gross appropriations across all appropriated funds for FY 23. Net appropriations are \$922.8 million and \$1,798.4 million higher, in FY 24 and FY 25 respectively, accounting for decreases in budgeted lapses of \$106.5 million and \$57.5 million in those years.<sup>5</sup> **Table 1** shows budgeted appropriations by year by subcommittee.

**Table 1** Appropriations by Subcommittee, All Appropriated Funds  
In Millions of Dollars

Subcommittee	Appropriations			Percentage Change from FY 23	
	FY 23	FY 24	FY 25	FY 24	FY 25
General Government B <sup>6</sup>	8,397	8,217	8,515	-2.1%	1.4%
Human Services	5,787	5,313	5,447	-8.2%	-5.9%
Element. & Secondary Education	5,174	5,260	5,548	1.7%	7.2%
Health	1,482	2,402	2,464	62.1%	66.3%
Judicial and Corrections	1,353	1,439	1,470	6.3%	8.6%
Transportation	804	978	1,043	21.7%	29.8%
Higher Education	698	782	811	12.1%	16.2%
Conservation and Development	320	384	387	20.0%	20.9%
Regulation and Protection	321	359	366	11.8%	14.2%
Legislative	90	102	108	13.3%	20.3%
General Government A <sup>7</sup>	24	30	30	21.7%	23.0%
Budgeted Lapses	(252)	(146)	(195)	-42.2%	-22.8%
<b>NET TOTAL</b>	<b>24,196</b>	<b>25,119</b>	<b>25,994</b>	<b>3.8%</b>	<b>7.4%</b>

The large increase in the Health Subcommittee appropriations from FY 23 to FY 24 (62.1%) primarily reflects a transfer of more than \$782 million from the Department of Social Services (Human Services Subcommittee) to the Department of Developmental Services (DDS, within the Health Subcommittee), associated with the consolidation of funding for residential services under DDS. Otherwise, the General Government A, Transportation, and Conservation and Development subcommittees saw the largest percentage increases in gross appropriations from the prior budget.

**Figure 1** shows the FY 24 and FY 25 Budget changes from FY 23 gross appropriations by subcommittee, composed of the adjustments intended to maintain current services and the adjustments for policy revisions. The figure also shows new carryforward funding and new American Rescue Plan Act (ARPA) allocations by subcommittee.

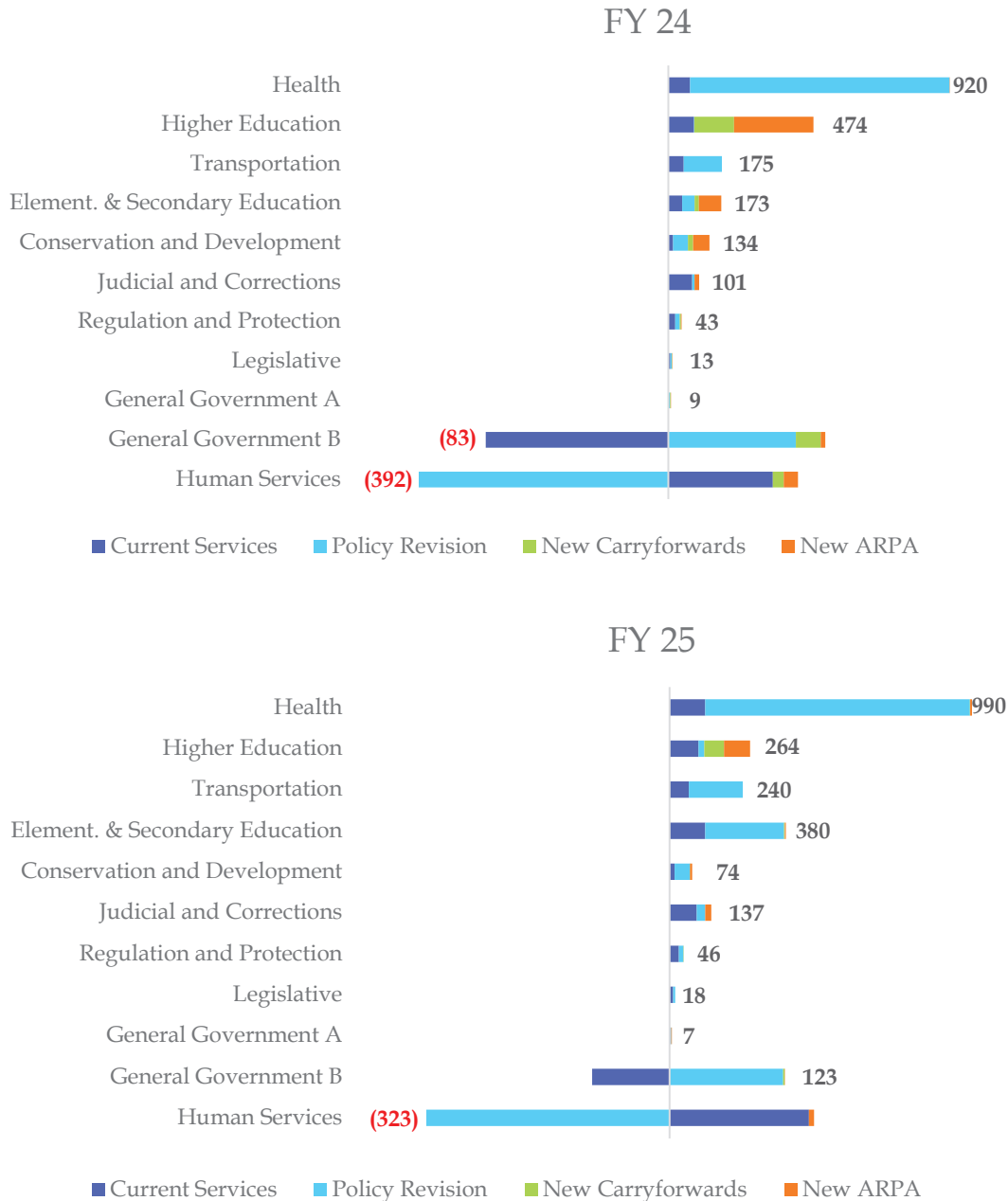
<sup>5</sup> Budgeted lapses are required savings assumed in the adopted budget, which are ultimately reflected in agency budgets as holdbacks.

<sup>6</sup> The General Government B Subcommittee includes a variety of large state agencies providing core government functions (e.g., State Comptroller, State Treasurer, and Office of Policy and Management).

<sup>7</sup> The General Government A Subcommittee includes a variety of small oversight agencies (e.g., Governor's Office, Secretary of the State, and Elections Enforcement Commission).

Across all types of funding and excluding the impact of the DDS transfer, the education subcommittees (Higher Education and Elementary & Secondary Education) and Human Services saw the largest net gains over the biennium.

**Figure 1** Changes to FY 23 Gross Appropriations, New Carryforwards and New ARPA Allocations, Across All Appropriated Funds by Subcommittee  
In Millions of Dollars with Net Totals



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The following pages detail appropriation adjustments by agency, organized by subcommittee and prefaced by a summary of each subcommittee's major changes, as applicable.

# Legislative

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>							
Legislative Management	58,158,864	62,605,008	75,346,361	73,632,150	78,665,952	86,724,492	92,255,045
Auditors of Public Accounts	11,136,868	12,327,582	13,868,592	14,030,951	14,030,951	14,270,002	15,040,371
Commission on Women, Children, Seniors, Equity and Opportunity	430,793	644,081	811,954	827,445	827,445	1,046,820	1,029,868
<b>Total - General Fund</b>	<b>69,726,525</b>	<b>75,576,671</b>	<b>90,026,907</b>	<b>88,490,546</b>	<b>93,524,348</b>	<b>102,041,314</b>	<b>108,325,284</b>
<b>Total - Appropriated Funds</b>	<b>69,726,525</b>	<b>75,576,671</b>	<b>90,026,907</b>	<b>88,490,546</b>	<b>93,524,348</b>	<b>102,041,314</b>	<b>108,325,284</b>

## Legislative Management OLM10000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	436	439	439	439	439	439	441

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	41,974,395	44,797,171	52,773,549	52,913,591	57,509,547	57,412,819	61,511,563
Other Expenses	12,558,983	13,993,667	16,909,400	15,464,400	15,934,400	19,480,241	21,149,147
Equipment	852,822	1,599,118	1,456,000	1,456,000	1,456,000	3,110,000	3,295,000
<b>Other Current Expenses</b>							
Flag Restoration	49,413	-	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	887,655	8,410	1,800,000	1,800,000	1,800,000	3,800,000	3,800,000
Interim Salary/Caucus Offices	536,102	536,102	536,102	579,849	547,695	710,622	582,025
Redistricting	169,836	444,465	350,000	-	-	-	-
Connecticut Academy of Science and Engineering	-	100,000	103,000	-	-	206,000	212,000
Old State House	523,961	520,099	700,000	700,000	700,000	750,000	800,000
Capitol Child Development Center	-	-	-	-	-	263,000	-
Translators	-	-	-	-	-	150,000	150,000
Wall of Fame	-	-	-	-	-	10,000	10,000
Statues	-	-	-	-	-	100,000	-
<b>Other Than Payments to Local Governments</b>							
Interstate Conference Fund	421,947	422,226	456,822	456,822	456,822	462,822	468,822
New England Board of Higher Education	183,750	183,750	196,488	196,488	196,488	203,988	211,488
<b>Agency Total - General Fund</b>	<b>58,158,864</b>	<b>62,605,008</b>	<b>75,346,361</b>	<b>73,632,150</b>	<b>78,665,952</b>	<b>86,724,492</b>	<b>92,255,045</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	3,100,000	-	-	-	-
American Rescue Plan Act	-	1,000,000	27,000	-	-	250,000	-
<b>Agency Grand Total</b>	<b>58,158,864</b>	<b>63,605,008</b>	<b>78,473,361</b>	<b>73,632,150</b>	<b>78,665,952</b>	<b>86,974,492</b>	<b>92,255,045</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Restore Funding to Agency's Requested Level

Personal Services	-	-	180,000	190,035	180,000	190,035
Other Expenses	-	-	1,744,841	2,586,747	1,744,841	2,586,747
Equipment	-	-	1,654,000	1,839,000	1,654,000	1,839,000
Minor Capital Improvements	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Old State House	-	-	50,000	100,000	50,000	100,000
Interstate Conference Fund	-	-	6,000	12,000	6,000	12,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
New England Board of Higher Education	-	-	7,500	15,000	7,500	15,000
<b>Total - General Fund</b>	-	-	<b>5,642,341</b>	<b>6,742,782</b>	<b>5,642,341</b>	<b>6,742,782</b>
<b>Positions - General Fund</b>	-	-	-	<b>2</b>	-	<b>2</b>

**Legislative**

Restore funding of \$5.6 million in FY 24 and \$6.7 million in FY 25 to the agency's requested level.

**Provide Funding for Capitol Child Development Center**

Other Expenses	-	-	(263,000)	-	(263,000)	-
Capitol Child Development Center	-	-	263,000	-	263,000	-
<b>Total - General Fund</b>	-	-	-	-	-	-

**Background**

The Capitol Child Development Center (CCDC) has been in operation since 1988 and was created as a model program by the Connecticut General Assembly to provide quality childcare services for children 8 weeks through 5 years of age.

**Legislative**

Provide funding of \$263,000 to the Capitol Child Development Center in FY 24 and reduce Other Expenses funding by \$263,000 in FY 24.

**Provide Funding for Translators**

Other Expenses	-	-	(150,000)	(150,000)	(150,000)	(150,000)
Translators	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	-	-	-	-	-	-

**Legislative**

Provide funding of \$150,000 in FY 24 and FY 25 for translators and remove funding of \$150,000 in FY 24 and FY 25 from Other Expenses.

**Provide Funding to Move the John Mason Statue**

Other Expenses	-	-	(100,000)	-	(100,000)	-
Statues	-	-	100,000	-	100,000	-
<b>Total - General Fund</b>	-	-	-	-	-	-

**Legislative**

Provide funding of \$100,000 in FY 24 to move the John Mason statue to the Old State House and remove funding \$100,000 in FY 24 from the Other Expenses account.

**Provide Funding for Wall of Fame**

Other Expenses	-	-	(10,000)	(10,000)	(10,000)	(10,000)
Wall of Fame	-	-	10,000	10,000	10,000	10,000
<b>Total - General Fund</b>	-	-	-	-	-	-

**Background**

The wall of fame is located on the second floor of the Legislative Office Building.

**Legislative**

Provide funding of \$10,000 in FY 24 and FY 25 for the wall of fame and remove funding of \$10,000 in FY 24 and FY 25 from Other Expenses.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Reflect Current Services and Historical Lapses

Personal Services	(2,500,000)	(2,000,000)	-	-	2,500,000	2,000,000
Other Expenses	(1,000,000)	(1,000,000)	-	-	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>(3,500,000)</b>	<b>(3,000,000)</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>3,000,000</b>

#### Background

Pursuant to Sec. 4-73(f), the legislative branch budget requests cannot be modified by the Office of Policy and Management.

#### Governor

Reduce Personal Services and Other Expenses funding by \$3.5 million in FY 24 and \$3.0 million in FY 25 to reflect historical expenditure levels.

#### Legislative

Maintain funding of \$3.5 million in FY 24 and \$3 million in FY 25 for the Personal Services and Other Expenses accounts.

### Provide Funding for Existing Wage Agreements

Personal Services	2,849,858	5,858,595	5,913,086	8,794,176	3,063,228	2,935,581
<b>Total - General Fund</b>	<b>2,849,858</b>	<b>5,858,595</b>	<b>5,913,086</b>	<b>8,794,176</b>	<b>3,063,228</b>	<b>2,935,581</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$2.8 million in FY 24 and \$5.9 million in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Provide funding of \$5.9 million in FY 24 and \$8.8 million in FY 25 to reflect this agency's increased wage costs.

### Provide Funding for Salary Increases in PA 22-85

Personal Services	2,244,000	2,393,600	3,000,000	3,270,000	756,000	876,400
<b>Total - General Fund</b>	<b>2,244,000</b>	<b>2,393,600</b>	<b>3,000,000</b>	<b>3,270,000</b>	<b>756,000</b>	<b>876,400</b>

#### Background

PA 22-85, *An Act Concerning the Compensation of Legislators and Constitutional Officers*, increased annual salaries for legislators, the governor, the lieutenant governor, and constitutional officers (secretary of the state, treasurer, state comptroller, and attorney general).

#### Governor

Provide funding of \$2.2 million in FY 24 and \$2.4 million in FY 25 for salary increases.

#### Legislative

Provide funding of \$3.0 million in FY 24 and \$3.3 million in FY 25 for salary increases.

### Transfer Funding from Personal Services to Other Expenses

Personal Services	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Other Expenses	-	-	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Legislative

Transfer \$2 million from the Personal Services account to the Other Expenses account to reflect agency needs.

### Remove Funding for 27th Payroll

Personal Services	(1,655,033)	(1,655,033)	(1,655,033)	(1,655,033)	-	-
<b>Total - General Fund</b>	<b>(1,655,033)</b>	<b>(1,655,033)</b>	<b>(1,655,033)</b>	<b>(1,655,033)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$1.7 million in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Adjust for Sessional Staffing and Costs**

Personal Services	(843,783)	45,836	(843,783)	45,836	-	-
Other Expenses	(445,000)	25,000	(445,000)	25,000	-	-
<b>Total - General Fund</b>	<b>(1,288,783)</b>	<b>70,836</b>	<b>(1,288,783)</b>	<b>70,836</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$1.3 million in FY 24 and increase funding by \$70,836 in FY 25 to reflect sessional staffing and costs.

**Legislative**

Same as Governor

**Reduce Funding for Redistricting**

Redistricting	(350,000)	(350,000)	(350,000)	(350,000)	-	-
<b>Total - General Fund</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>-</b>	<b>-</b>

**Background**

Redistricting, or reapportionment, is a requirement under Article 111, Section 6 of the state's constitution. This provision redraws lines of both the state legislature and Congressional districts every 10 years.

**Governor**

Reduce funding of \$350,000 in FY 24 and FY 25 for redistricting.

**Legislative**

Same as Governor

**Provide funding for CT Academy of Science & Engineering**

Other Expenses	-	-	(206,000)	(212,000)	(206,000)	(212,000)
Connecticut Academy of Science and Engineering	(103,000)	(103,000)	103,000	109,000	206,000	212,000
<b>Total - General Fund</b>	<b>(103,000)</b>	<b>(103,000)</b>	<b>(103,000)</b>	<b>(103,000)</b>	<b>-</b>	<b>-</b>

**Background**

The Connecticut Academy of Science and Engineering (CASE) was chartered by the General Assembly in 1976 (SA 76-50) to advise state government and industry "in the application of science and engineering to the economic and social welfare." CASE is a private nonprofit corporation modeled after the National Academy of Sciences.

**Governor**

Remove funding of \$103,000 in FY 24 and FY 25 for CASE.

**Legislative**

Provide funding of \$103,000 in FY 24 and \$109,000 in FY 25 to CASE and remove funding of \$206,000 and \$212,000 from the Other Expenses Account.

**Adjust for Increase in Mileage Rate Reimbursement**

Personal Services	45,000	93,000	45,000	93,000	-	-
<b>Total - General Fund</b>	<b>45,000</b>	<b>93,000</b>	<b>45,000</b>	<b>93,000</b>	<b>-</b>	<b>-</b>

**Background**

The mileage reimbursement rate for all travel expenses incurred on or after July 1, 2022 has risen to 62.5 cents per mile.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$45,000 in FY 24 and \$93,000 in FY 25 to reflect the increase in the mileage reimbursement rate.

**Legislative**

Same as Governor

**Provide Funding to Interim Salary Increases for Caucus Offices**

Interim Salary/Caucus Offices	43,747	11,593	174,520	45,923	130,773	34,330
<b>Total - General Fund</b>	<b>43,747</b>	<b>11,593</b>	<b>174,520</b>	<b>45,923</b>	<b>130,773</b>	<b>34,330</b>

**Governor**

Provide funding of \$43,747 in FY 24 and \$11,593 in FY 25 for interim caucus staff salary increases.

**Legislative**

Provide funding of \$174,520 in FY 24 and \$45,923 in FY 25 for interim caucus staff salary increases.

*American Rescue Plan Act*

**Strategic Higher Education Study**

ARPA - CSFRF	-	-	250,000	-	250,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

**Legislative**

Provide ARPA funding of \$250,000 in FY 24 to develop a comprehensive plan for higher education in Connecticut.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	75,346,361	75,346,361	75,346,361	75,346,361	-	-
Policy Revisions	-	-	5,642,341	6,742,782	5,642,341	6,742,782
Current Services	(1,714,211)	3,319,591	5,735,790	10,165,902	7,450,001	6,846,311
<b>Total Recommended - GF</b>	<b>73,632,150</b>	<b>78,665,952</b>	<b>86,724,492</b>	<b>92,255,045</b>	<b>13,092,342</b>	<b>13,589,093</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	439	439	439	439	-	-
Policy Revisions	-	-	-	2	-	2
<b>Total Recommended - GF</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>441</b>	<b>-</b>	<b>2</b>

## Auditors of Public Accounts APA11000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	126	126	126	126	126	126	126

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	10,968,732	11,884,214	13,546,449	13,653,808	13,653,808	13,818,275	14,588,644
Other Expenses	168,136	443,368	322,143	377,143	377,143	451,727	451,727
<b>Agency Total - General Fund</b>	<b>11,136,868</b>	<b>12,327,582</b>	<b>13,868,592</b>	<b>14,030,951</b>	<b>14,030,951</b>	<b>14,270,002</b>	<b>15,040,371</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	200,000	-	-	250,000	-
<b>Agency Grand Total</b>	<b>11,136,868</b>	<b>12,327,582</b>	<b>14,068,592</b>	<b>14,030,951</b>	<b>14,030,951</b>	<b>14,520,002</b>	<b>15,040,371</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	728,247	728,247	755,214	1,525,583	26,967	797,336
<b>Total - General Fund</b>	<b>728,247</b>	<b>728,247</b>	<b>755,214</b>	<b>1,525,583</b>	<b>26,967</b>	<b>797,336</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$728,247 in FY 24 and in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Provide funding of \$755,214 in FY 24 and \$1.5 million in FY 25 to reflect this agency's increased wage costs.

### Remove Funding for 27th Payroll

Personal Services	(483,388)	(483,388)	(483,388)	(483,388)	-	-
<b>Total - General Fund</b>	<b>(483,388)</b>	<b>(483,388)</b>	<b>(483,388)</b>	<b>(483,388)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$483,388 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Adjust Personal Services to Reflect Historical Expenditure Level

Personal Services	(137,500)	(137,500)	-	-	137,500	137,500
<b>Total - General Fund</b>	<b>(137,500)</b>	<b>(137,500)</b>	<b>-</b>	<b>-</b>	<b>137,500</b>	<b>137,500</b>

#### Governor

Reduce Personal Services funding by \$137,500 in FY 24 and FY 25 to reflect historical expenditure levels.

#### Legislative

Maintain funding of \$137,500 in FY 24 and FY 25 for the Personal Services account.

### Provide Funding for Information Technology Applications

Other Expenses	55,000	55,000	114,584	114,584	59,584	59,584
<b>Total - General Fund</b>	<b>55,000</b>	<b>55,000</b>	<b>114,584</b>	<b>114,584</b>	<b>59,584</b>	<b>59,584</b>

#### Governor

Provide funding of \$55,000 in FY 24 and FY 25 for increased information technology costs.

#### Legislative

Provide funding of \$114,584 in FY 24 and FY 25 for increased information technology costs.

### Restore Funding for Training

Other Expenses	-	-	15,000	15,000	15,000	15,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

#### Legislative

Restore funding of \$15,000 in FY 24 and 25 for training costs.

## Carryforward

### Provide Funding to Upgrade Computer Systems and Software

Other Expenses	-	-	250,000	-	250,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>

#### Background

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

#### Legislative

Provide carry forward funding of \$250,000 in FY 24 to upgrade computer systems and software.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	13,868,592	13,868,592	13,868,592	13,868,592	-	-
Current Services	162,359	162,359	401,410	1,171,779	239,051	1,009,420
<b>Total Recommended - GF</b>	<b>14,030,951</b>	<b>14,030,951</b>	<b>14,270,002</b>	<b>15,040,371</b>	<b>239,051</b>	<b>1,009,420</b>

## Commission on Women, Children, Seniors, Equity and Opportunity CWE11980

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	8	8	8	8	8	8	8

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	359,206	606,104	751,954	767,445	767,445	936,820	969,868
Other Expenses	71,587	37,977	60,000	60,000	60,000	110,000	60,000
<b>Agency Total - General Fund</b>	<b>430,793</b>	<b>644,081</b>	<b>811,954</b>	<b>827,445</b>	<b>827,445</b>	<b>1,046,820</b>	<b>1,029,868</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### **Provide Funding for Food Access Advocate**

Personal Services	-	-	80,000	80,000	80,000	80,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

#### **Background**

Section 155 of PA 23-204, the FY 24 and FY 25 budget bill, requires the commission to employ a food and nutrition policy analyst.

#### **Legislative**

Provide funding of \$80,000 in FY 24 and FY 25 to hire a food and nutrition policy analyst.

### **Provide Funding for Bereavement Study**

Other Expenses	-	-	50,000	-	50,000	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>

#### **Background**

Section 19 of Public Act 23-101 An Act Concerning the Mental, Physical and Emotional Wellness of Children, requires the commission to study community-based bereavement and grief counseling services in the State.

#### **Legislative**

Provide funding of \$50,000 in FY 24 to hire a durational project manager to conduct a study of community-based bereavement and grief counseling services in the State.

## *Current Services*

### **Provide Funding for Existing Wage Agreements**

Personal Services	41,445	41,445	130,820	163,868	89,375	122,423
<b>Total - General Fund</b>	<b>41,445</b>	<b>41,445</b>	<b>130,820</b>	<b>163,868</b>	<b>89,375</b>	<b>122,423</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$41,445 in FY 24 and in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Provide funding of \$130,820 in FY 24 and \$163,868 in FY 25 to reflect this agency's increased wage costs.

**Remove Funding for 27th Payroll**

Personal Services	(25,954)	(25,954)	(25,954)	(25,954)	-	-
<b>Total - General Fund</b>	<b>(25,954)</b>	<b>(25,954)</b>	<b>(25,954)</b>	<b>(25,954)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$25,954 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	811,954	811,954	811,954	811,954	-	-
Policy Revisions	-	-	130,000	80,000	130,000	80,000
Current Services	15,491	15,491	104,866	137,914	89,375	122,423
<b>Total Recommended - GF</b>	<b>827,445</b>	<b>827,445</b>	<b>1,046,820</b>	<b>1,029,868</b>	<b>219,375</b>	<b>202,423</b>

## General Government A

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>							
Governor's Office	2,274,426	2,447,145	4,214,966	4,003,631	4,045,803	4,603,631	4,645,803
Secretary of the State	8,774,899	9,002,646	9,402,540	11,479,001	11,654,587	13,074,001	13,204,587
Lieutenant Governor's Office	648,323	694,623	719,499	853,374	864,845	753,374	764,845
Elections Enforcement Commission	3,151,570	3,406,031	3,760,814	4,035,420	4,083,756	4,185,420	4,233,756
Office of State Ethics	1,483,176	1,590,661	1,729,523	1,935,050	1,964,230	1,935,050	1,964,230
Freedom of Information Commission	1,558,359	1,630,782	1,882,420	2,021,403	2,045,126	2,186,521	2,211,809
Office of Governmental Accountability	1,632,968	1,795,307	2,716,651	2,931,928	2,958,771	3,000,691	3,029,161
<b>Total - General Fund</b>	<b>19,523,721</b>	<b>20,567,195</b>	<b>24,426,413</b>	<b>27,259,807</b>	<b>27,617,118</b>	<b>29,738,688</b>	<b>30,054,191</b>
<b>Total - Appropriated Funds</b>	<b>19,523,721</b>	<b>20,567,195</b>	<b>24,426,413</b>	<b>27,259,807</b>	<b>27,617,118</b>	<b>29,738,688</b>	<b>30,054,191</b>

## MAJOR CHANGES

### GOVERNOR'S OFFICE

- **Transfer Resources of the Office of Workforce Strategy (OWS) to the Department of Economic and Community Development (DECD):** Transfer funding of \$470,000 in both FY 24 and FY 25 and three positions from Governor's Office to DECD.

### SECRETARY OF THE STATE

- **Provide Funding for Early Voting:** Funding of \$1,300,000 in FY 24 and \$1,320,000 in FY 25 is provided to offset costs to municipalities created by the implementation of early voting through PA 23-5
- **Provide Funding for One Time Early Voting Expenses:** PA 23-204 (Section 41(b)) and PA 23-205 (Sections 222,228, and 231) carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25. PA 23-204 provides 1,800,000 in carryforward funds to offset costs to municipalities created by early voting. This is to be distributed in grants of up to 10,500 per municipality to support additional costs.
- **Provide Funding to Enhance Voter Access:** Provide funding of \$1,680,447 in FY 24 and \$1,379,128 in FY 25 to support voter access. Section 48 of PA 23-204, the FY 24 and FY 25 budget, allocates these ARPA funds.

### SEPTEMBER 2023 SPECIAL SESSION

**Transfer Funding for an Election Monitor in Bridgeport from State Elections Enforcement Commission (SEEC) to the Office of the Secretary of the State (SOTS):** HB 7001, AAC *the Administration of Epinephrine by Emergency Medical Services Personnel and Provisions Related to Election*, transfers funding of \$150,000 in FY 24 for an election monitor in Bridgeport from SEEC to SOTS

## Governor's Office GOV12000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	28	30	31	28	28	28	28

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	1,930,736	1,990,362	2,937,623	3,196,288	3,238,460	3,796,288	3,838,460
Other Expenses	181,297	95,849	635,401	635,401	635,401	635,401	635,401
<b>Other Current Expenses</b>							
Office of Workforce Strategy	-	259,666	470,000	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
New England Governors' Conference	55,793	-	70,672	70,672	70,672	70,672	70,672
National Governors' Association	106,600	101,268	101,270	101,270	101,270	101,270	101,270
<b>Agency Total - General Fund</b>	<b>2,274,426</b>	<b>2,447,145</b>	<b>4,214,966</b>	<b>4,003,631</b>	<b>4,045,803</b>	<b>4,603,631</b>	<b>4,645,803</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	100,000	-	-	-	-
American Rescue Plan Act	-	-	300,000	-	-	-	-
<b>Agency Grand Total</b>	<b>2,274,426</b>	<b>2,447,145</b>	<b>4,614,966</b>	<b>4,003,631</b>	<b>4,045,803</b>	<b>4,603,631</b>	<b>4,645,803</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Transfer Resources for the Office of Workforce Strategy

Office of Workforce Strategy	(470,000)	(470,000)	(470,000)	(470,000)	-	-
<b>Total - General Fund</b>	<b>(470,000)</b>	<b>(470,000)</b>	<b>(470,000)</b>	<b>(470,000)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>-</b>	<b>-</b>

#### Background

The Office of Workforce Strategy (OWS) was created October 2019 via Executive Order No. 4 to serve as the principal advisor to the Governor on state workforce development. PA 21-2 formally established OWS within the Governor's Office for administrative purposes only.

As of February 2023, there are nine positions with OWS: two positions are funded through General Fund (GF) appropriations and seven are funded with a combination of GF appropriations and federal funding.

#### Governor

Transfer three authorized positions and \$470,000 in FY 24 and FY 25 to the Office of Workforce Strategy as a stand-alone agency.

#### Legislative

Transfer funds of \$470,000 in FY 24 and FY 25 and three positions from the Governor's Office to the Department of Economic and Community Development. The remaining OWS positions that are currently supported by federal funds are also transferred and are to be funded through their current federal funding sources.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Transfer of Funds from DRS to Governor's Office**

Personal Services	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Legislative**

Provide a transfer of funds, in the amount of \$500,000 in each fiscal year of the FY 24 - FY 25 biennium, from the Department of Revenue Services to the Governor's Office.

**Provide Funding for Personal Services**

Personal Services	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Legislative**

Provide \$100,000 in each fiscal year of the FY 24 - FY 25 biennium to fund personnel costs within the agency.

*Current Services*

**Remove Funding for 27th Payroll**

Personal Services	(82,875)	(82,875)	(82,875)	(82,875)	-	-
<b>Total - General Fund</b>	<b>(82,875)</b>	<b>(82,875)</b>	<b>(82,875)</b>	<b>(82,875)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$82,875 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Provide Funding for Salary Increases in PA 22-85**

Personal Services	76,711	76,711	76,711	76,711	-	-
<b>Total - General Fund</b>	<b>76,711</b>	<b>76,711</b>	<b>76,711</b>	<b>76,711</b>	<b>-</b>	<b>-</b>

**Background**

PA 22-85, *An Act Concerning the Compensation of Legislators and Constitutional Officers*, increased annual salaries for legislators, the governor, the lieutenant governor, and constitutional officers (secretary of the state, treasurer, state comptroller, and attorney general).

**Governor**

Provide funding of \$76,711 in FY 24 and FY 25 for salary increases.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	264,829	307,001	264,829	307,001	-	-
<b>Total - General Fund</b>	<b>264,829</b>	<b>307,001</b>	<b>264,829</b>	<b>307,001</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$264,829 in FY 24 and \$307,001 in FY 25 to reflect this agency's increased wage costs.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	4,214,966	4,214,966	4,214,966	4,214,966	-	-
Policy Revisions	(470,000)	(470,000)	130,000	130,000	600,000	600,000
Current Services	258,665	300,837	258,665	300,837	-	-
<b>Total Recommended - GF</b>	<b>4,003,631</b>	<b>4,045,803</b>	<b>4,603,631</b>	<b>4,645,803</b>	<b>600,000</b>	<b>600,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	31	31	31	31	-	-
Policy Revisions	(3)	(3)	(3)	(3)	-	-
<b>Total Recommended - GF</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>-</b>	<b>-</b>

## Secretary of the State SOS12500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	85	86	87	88	88	88	88

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	2,587,060	2,677,062	3,193,510	3,595,070	3,642,878	4,095,070	4,122,878
Other Expenses	1,439,998	1,433,075	1,303,561	2,578,561	2,632,561	2,473,561	2,507,561
<b>Other Current Expenses</b>							
Commercial Recording Division	4,747,841	4,892,509	4,905,469	5,305,370	5,379,148	5,205,370	5,254,148
Early Voting	-	-	-	-	-	1,300,000	1,320,000
<b>Agency Total - General Fund</b>	<b>8,774,899</b>	<b>9,002,646</b>	<b>9,402,540</b>	<b>11,479,001</b>	<b>11,654,587</b>	<b>13,074,001</b>	<b>13,204,587</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	2,150,000	-	-	1,800,000	-
American Rescue Plan Act	-	-	-	-	-	1,680,447	1,379,128
<b>Agency Grand Total</b>	<b>8,774,899</b>	<b>9,002,646</b>	<b>11,552,540</b>	<b>11,479,001</b>	<b>11,654,587</b>	<b>16,554,448</b>	<b>14,583,715</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding for Early Voting

Early Voting	-	-	1,300,000	1,320,000	1,300,000	1,320,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>1,320,000</b>	<b>1,300,000</b>	<b>1,320,000</b>

#### Background

In the 2022 election via referendum voters empowered the legislature to create and set the conditions of early voting.

#### Legislative

Provide funding, in the amount of \$1,300,000 in FY 24 and \$1,320,000 in FY 25, to cover the costs of early voting for municipalities.

### Reclassify a Position to a Licensing Analyst

#### Background

The Secretary of State's Office exists to support business development opportunities, and foster a more inclusive political process by educating, informing and engaging communities in youth and civic preparation.

#### Legislative

Provide for reclassifying a position to a licensing analyst within the Business Services division of the Secretary of State's Office. This position is being requested to provide additional support for the business services team providing investigations and ensuring proper registration.

### Provide Funding to Support Early Voting Staffing Levels

Personal Services	-	-	500,000	480,000	500,000	480,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>480,000</b>	<b>500,000</b>	<b>480,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding, in the amount of \$500,000 in FY 24 and \$480,000 in FY 25, to support staffing for early voting.

**Provide Additional Funding to Cover Expenses**

Other Expenses	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Legislative**

Provide funding, in the amount of \$1,000,000 in each fiscal year of the FY 24 - FY 25 biennium, to the Office of the Secretary of State to cover expenses.

**Current Services****Remove Funding for 27th Payroll**

Personal Services	(109,282)	(109,282)	(109,282)	(109,282)	-	-
Commercial Recording Division	(106,205)	(106,205)	(106,205)	(106,205)	-	-
<b>Total - General Fund</b>	<b>(215,487)</b>	<b>(215,487)</b>	<b>(215,487)</b>	<b>(215,487)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$215,487 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Adjust Funding for Inflation**

Other Expenses	80,000	100,000	-	-	(80,000)	(100,000)
Commercial Recording Division	100,000	125,000	-	-	(100,000)	(125,000)
<b>Total - General Fund</b>	<b>180,000</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>(180,000)</b>	<b>(225,000)</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines. These costs specifically relate to the cost of ongoing services and rising cost of materials.

**Governor**

Provide funding of \$180,000 in FY 24 and \$225,000 in FY 25 to account for inflationary increases.

**Legislative**

Funding is not provided

**Provide Funding for Existing Wage Agreements**

Personal Services	336,359	379,417	336,359	379,417	-	-
Commercial Recording Division	406,106	454,884	406,106	454,884	-	-
<b>Total - General Fund</b>	<b>742,465</b>	<b>834,301</b>	<b>742,465</b>	<b>834,301</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$742,465 in FY 24 and \$834,301 in FY 25 to reflect this agency's increased wage costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Provide Funding for Salary Increases in PA 22-85**

Personal Services	79,483	79,483	79,483	79,483	-	-
<b>Total - General Fund</b>	<b>79,483</b>	<b>79,483</b>	<b>79,483</b>	<b>79,483</b>	<b>-</b>	<b>-</b>

**Background**

PA 22-85, *An Act Concerning the Compensation of Legislators and Constitutional Officers*, increased annual salaries for legislators, the governor, the lieutenant governor, and constitutional officers (secretary of the state, treasurer, state comptroller, and attorney general).

**Governor**

Provide funding of \$79,483 in FY 24 and FY 25 for salary increases.

**Legislative**

Same as Governor

**Funding for Operating Costs of the Centralized Voter Registration System (CVRS)**

Other Expenses	1,025,000	1,025,000	-	-	(1,025,000)	(1,025,000)
<b>Total - General Fund</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>-</b>	<b>-</b>	<b>(1,025,000)</b>	<b>(1,025,000)</b>

**Background**

The Centralized Voter Registration System is utilized by all towns in Connecticut. It is the exclusive means by which a town produces an official voter registry list. The system includes information contained in voter registration applications, indicates whether eligible voters participated in past elections and primaries, and whether they voted in person or by absentee ballot. This election history information is required to be updated by all towns within 60 days after each election or primary.

**Governor**

Provide funding of \$1,025,000 in FY 24 and FY 25 to upgrade the existing Centralized Voter Registration System. The additional funding will provide- for hosting, maintenance and existing licensing agreements to improve and maintain the system.

**Legislative**

Funding is not provided

**Provide Funding for Maintenance of the Accessible Voter Ballot Marking System**

Other Expenses	170,000	204,000	170,000	204,000	-	-
<b>Total - General Fund</b>	<b>170,000</b>	<b>204,000</b>	<b>170,000</b>	<b>204,000</b>	<b>-</b>	<b>-</b>

**Background**

The Accessible Ballot Marking System marks the ballot for voters who are unable to mark the ballot themselves. There is one required to be in each polling place and each EDR location in the state, and they require both regular maintenance and they need to be programmed for each election with the correct ballot style(s). System programming and maintenance, as well as the necessary licensing, come to about \$600,000; the funds recommended in the governor's budget represents the portion that has not previously been funded by the state

**Governor**

Provide Funding of \$170,000 in FY 24 and \$204,000 in FY 25 for The Accessible Voter Ballot Marking System.

**Legislative**

Same as Governor

**Provide Funding for One Staff Attorney to Assist in Freedom of Information Act Requests**

Personal Services	95,000	99,750	95,000	99,750	-	-
<b>Total - General Fund</b>	<b>95,000</b>	<b>99,750</b>	<b>95,000</b>	<b>99,750</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

**Background**

The Office of the Secretary of State has received 142 FOIA requests from 2017- September 2022. This number has consistently increased since 2017 with the high watermark of 35 in FY 23 (as of September 2022). The ability to fulfill these requests has been a growing challenge as there is currently only one attorney able to respond to them and that Attorney is charged with a myriad of other

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

responsibilities. The Secretary of State's Office believes that the addition of this position will improve response times and allow greater specialization within the Office.

#### Governor

Provide one authorized position and funding of \$95,000 in FY 24 and \$99,750 in FY 25 for a Staff Attorney focusing on FOIA requests.

#### Legislative

Same as Governor

## *Carryforward*

### Provide Funding for One-Time Early Voting Expenses

Other Expenses	-	-	1,800,000	-	1,800,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>

#### Background

PA 23-204 (Section 41(b)) and PA 23-205 (Sections 222,228, and 231) carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

#### Legislative

Provide \$1,800,000 in carryforward funding to offset additional municipal costs related to early voting. This is to be distributed in the form of grants to municipalities of up to \$10,500 per municipality to support additional costs. Section 41(a)(3) of PA 23-204, the FY 24 and FY 25 budget, implements this carryforward.

## *American Rescue Plan Act*

### Enhance Voter Access

ARPA - CSFRF	-	-	1,680,447	1,379,128	1,680,447	1,379,128
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>1,680,447</b>	<b>1,379,128</b>	<b>1,680,447</b>	<b>1,379,128</b>

#### Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

#### Legislative

Provide funding of \$1,680,447 in FY 24 and \$1,379,128 in FY 25 to support voter access. Section 48 of PA 23-204, the FY 24 and FY 25 budget, allocates these ARPA funds.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	9,402,540	9,402,540	9,402,540	9,402,540	-	-
Policy Revisions	-	-	2,800,000	2,800,000	2,800,000	2,800,000
Current Services	2,076,461	2,252,047	871,461	1,002,047	(1,205,000)	(1,250,000)
<b>Total Recommended - GF</b>	<b>11,479,001</b>	<b>11,654,587</b>	<b>13,074,001</b>	<b>13,204,587</b>	<b>1,595,000</b>	<b>1,550,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	87	87	87	87	-	-
Current Services	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>-</b>	<b>-</b>

## Lieutenant Governor's Office LGO13000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	7	7	7	7	7	7	7

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	621,722	665,630	673,176	807,051	818,522	707,051	718,522
Other Expenses	26,601	28,993	46,323	46,323	46,323	46,323	46,323
<b>Agency Total - General Fund</b>	<b>648,323</b>	<b>694,623</b>	<b>719,499</b>	<b>853,374</b>	<b>864,845</b>	<b>753,374</b>	<b>764,845</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Reduce Personal Services Funding

Personal Services	-	-	(100,000)	(100,000)	(100,000)	(100,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>

#### Legislative

Reduce funding, in the amount of \$100,000 in each fiscal year of the FY 24 - FY 25 biennium, for personal services.

## *Current Services*

### Provide Funding for Existing Wage Agreements

Personal Services	79,324	90,795	79,324	90,795	-	-
<b>Total - General Fund</b>	<b>79,324</b>	<b>90,795</b>	<b>79,324</b>	<b>90,795</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$79,324 in FY 24 and \$90,795 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Provide Funding for Salary Increases in PA 22-85

Personal Services	79,483	79,483	79,483	79,483	-	-
<b>Total - General Fund</b>	<b>79,483</b>	<b>79,483</b>	<b>79,483</b>	<b>79,483</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

PA 22-85, *An Act Concerning the Compensation of Legislators and Constitutional Officers*, increased annual salaries for legislators, the governor, the lieutenant governor, and constitutional officers (secretary of the state, treasurer, state comptroller, and attorney general).

**Governor**

Provide funding of \$79,483 in FY 24 and FY 25 for salary increases.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(24,932)	(24,932)	(24,932)	(24,932)	-	-
<b>Total - General Fund</b>	<b>(24,932)</b>	<b>(24,932)</b>	<b>(24,932)</b>	<b>(24,932)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$24,932 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	719,499	719,499	719,499	719,499	-	-
Policy Revisions	-	-	(100,000)	(100,000)	(100,000)	(100,000)
Current Services	133,875	145,346	133,875	145,346	-	-
<b>Total Recommended - GF</b>	<b>853,374</b>	<b>864,845</b>	<b>753,374</b>	<b>764,845</b>	<b>(100,000)</b>	<b>(100,000)</b>



## Elections Enforcement Commission ELE13500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	35	35	35	35	35	35	35

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Elections Enforcement Commission							
Agency Total - General Fund	3,151,570	3,406,031	3,760,814	4,035,420	4,083,756	4,185,420	4,233,756

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding for Bridgeport Election Monitor

Elections Enforcement Commission	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	-	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### Legislative

Provide funding, in the amount of \$150,000 in each fiscal year of the FY 24 - FY 25 biennium, to support the cost of one election monitor position for Bridgeport.

## *Current Services*

### Provide Funding for Existing Wage Agreements

Elections Enforcement Commission	401,682	450,018	401,682	450,018	-	-
<b>Total - General Fund</b>	<b>401,682</b>	<b>450,018</b>	<b>401,682</b>	<b>450,018</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$401,682 in FY 24 and \$450,018 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Elections Enforcement Commission	(127,076)	(127,076)	(127,076)	(127,076)	-	-
<b>Total - General Fund</b>	<b>(127,076)</b>	<b>(127,076)</b>	<b>(127,076)</b>	<b>(127,076)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$127,076 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	3,760,814	3,760,814	3,760,814	3,760,814	-	-
Policy Revisions	-	-	150,000	150,000	150,000	150,000
Current Services	274,606	322,942	274,606	322,942	-	-
<b>Total Recommended - GF</b>	<b>4,035,420</b>	<b>4,083,756</b>	<b>4,185,420</b>	<b>4,233,756</b>	<b>150,000</b>	<b>150,000</b>

## Office of State Ethics ETH13600

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	16	16	16	16	16	16	16

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Office of State Ethics	1,483,176	1,590,661	1,729,523	1,935,050	1,964,230	1,935,050	1,964,230
<b>Agency Total - General Fund</b>	<b>1,483,176</b>	<b>1,590,661</b>	<b>1,729,523</b>	<b>1,935,050</b>	<b>1,964,230</b>	<b>1,935,050</b>	<b>1,964,230</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Software Renewals

Office of State Ethics	7,700	10,450	7,700	10,450	-	-
<b>Total - General Fund</b>	<b>7,700</b>	<b>10,450</b>	<b>7,700</b>	<b>10,450</b>	<b>-</b>	<b>-</b>

#### Background

The Office of State Ethics exists to ensure honesty, integrity, and accountability in state government through education, interpretation, and enforcement of the State of Connecticut Codes of Ethics. The Office is charged with receiving, processing and maintaining records of all lobbyist filings along with public official and state employee statements of financial interests.

#### Governor

Provide \$7,700 in funding in FY 24 and \$10,450 in FY 25 for the purpose of renewing existing software licenses.

#### Legislative

Same as Governor

### Provide Funding to Reclassify a position within the Office of State Ethics

Office of State Ethics	51,994	53,680	51,994	53,680	-	-
<b>Total - General Fund</b>	<b>51,994</b>	<b>53,680</b>	<b>51,994</b>	<b>53,680</b>	<b>-</b>	<b>-</b>

#### Background

The Office of State Ethics exists to ensure honesty, integrity, and accountability in state government through education, interpretation, and enforcement of the State of Connecticut Codes of Ethics. The Office is charged with receiving, processing and maintaining records of all lobbyist filings along with public official and state employee statements of financial interests.

#### Governor

Provide funding of \$51,994 in FY 24 and \$53,680 in FY 25 for the purposes of reclassifying an existing position.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Remove Funding for 27th Payroll**

Office of State Ethics	(57,978)	(57,978)	(57,978)	(57,978)	-	-
<b>Total - General Fund</b>	<b>(57,978)</b>	<b>(57,978)</b>	<b>(57,978)</b>	<b>(57,978)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$57,978 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Office of State Ethics	203,811	228,555	203,811	228,555	-	-
<b>Total - General Fund</b>	<b>203,811</b>	<b>228,555</b>	<b>203,811</b>	<b>228,555</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$203,811 in FY 24 and \$228,555 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	1,729,523	1,729,523	1,729,523	1,729,523	-	-
Current Services	205,527	234,707	205,527	234,707	-	-
<b>Total Recommended - GF</b>	<b>1,935,050</b>	<b>1,964,230</b>	<b>1,935,050</b>	<b>1,964,230</b>	<b>-</b>	<b>-</b>

## Freedom of Information Commission FOI13700

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	16	16	16	16	16	18	18

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Freedom of Information Commission	1,558,359	1,630,782	1,882,420	2,021,403	2,045,126	2,186,521	2,211,809
<b>Agency Total - General Fund</b>	<b>1,558,359</b>	<b>1,630,782</b>	<b>1,882,420</b>	<b>2,021,403</b>	<b>2,045,126</b>	<b>2,186,521</b>	<b>2,211,809</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Enhance Administration

Freedom of Information Commission	-	-	72,118	71,358	72,118	71,358
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>72,118</b>	<b>71,358</b>	<b>72,118</b>	<b>71,358</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

The Freedom of Information Commission's mission is to administer and enforce the provisions of the Connecticut Freedom of Information Act, and to thereby ensure citizen access to the records and meetings of public agencies in the State of Connecticut.

#### Legislative

Provide funding, in the amount of \$72,118 in FY 24 and \$71,358 in FY 25, for an additional administrative assistant.

### Provide Funding for Enhanced Legal Department

Freedom of Information Commission	-	-	93,000	95,325	93,000	95,325
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>93,000</b>	<b>95,325</b>	<b>93,000</b>	<b>95,325</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

The Freedom of Information Commission's mission is to administer and enforce the provisions of the Connecticut Freedom of Information Act, and to thereby ensure citizen access to the records and meetings of public agencies in the State of Connecticut.

#### Legislative

Provide funding, in the amount of \$93,000 in FY 24 and \$95,325 in FY 25, for one additional attorney for the Freedom of Information Commission.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Freedom of Information Commission	198,634	222,357	198,634	222,357	-	-
<b>Total - General Fund</b>	<b>198,634</b>	<b>222,357</b>	<b>198,634</b>	<b>222,357</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$198,634 in FY 24 and \$222,357 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Freedom of Information Commission	(59,651)	(59,651)	(59,651)	(59,651)	-	-
<b>Total - General Fund</b>	<b>(59,651)</b>	<b>(59,651)</b>	<b>(59,651)</b>	<b>(59,651)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$59,651 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	1,882,420	1,882,420	1,882,420	1,882,420	-	-
Policy Revisions	-	-	165,118	166,683	165,118	166,683
Current Services	138,983	162,706	138,983	162,706	-	-
<b>Total Recommended - GF</b>	<b>2,021,403</b>	<b>2,045,126</b>	<b>2,186,521</b>	<b>2,211,809</b>	<b>165,118</b>	<b>166,683</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	16	16	16	16	-	-
Policy Revisions	-	-	2	2	2	2
<b>Total Recommended - GF</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>2</b>	<b>2</b>

## Office of Governmental Accountability OGA17000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	19	23	27	27	27	28	28

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	-	-	400,000	400,000	400,000	400,000	400,000
Other Expenses	29,432	26,165	25,098	25,098	25,098	25,098	25,098
<b>Other Current Expenses</b>							
Child Fatality Review Panel	105,406	117,026	112,521	131,925	133,461	131,925	133,461
Contracting Standards Board	175,727	180,432	637,029	663,267	666,662	732,030	737,052
Judicial Review Council	78,582	111,766	138,449	152,906	153,663	152,906	153,663
Judicial Selection Commission	90,844	84,144	94,876	112,800	113,989	112,800	113,989
Office of the Child Advocate	671,547	734,867	742,347	813,221	824,852	813,221	824,852
Office of the Victim Advocate	392,884	427,229	444,902	491,095	497,908	491,095	497,908
Board of Firearms Permit Examiners	88,546	113,678	121,429	141,616	143,138	141,616	143,138
<b>Agency Total - General Fund</b>	<b>1,632,968</b>	<b>1,795,307</b>	<b>2,716,651</b>	<b>2,931,928</b>	<b>2,958,771</b>	<b>3,000,691</b>	<b>3,029,161</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Enhance Administration of State Contracting Standards Board

Contracting Standards Board	-	-	68,763	70,390	68,763	70,390
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>68,763</b>	<b>70,390</b>	<b>68,763</b>	<b>70,390</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

The State Contracting Standards Board, within the Office of Governmental Accountability is responsible for ensuring that state contracting, and procurement requirements are understood and carried out in a manner that is open, cost effective, efficient, and consistent with State and Federal statutes.

#### Legislative

Provide funding, in the amount of \$68,763 in FY 24 and \$70,390 in FY 25, for one new administrative assistant position within the State Contracting Standards Board.

## *Current Services*

### Provide Funding for Existing Wage Agreements

Child Fatality Review Panel	23,571	25,107	23,571	25,107	-	-
Contracting Standards Board	33,042	36,437	33,042	36,437	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Judicial Review Council	19,798	20,555	19,798	20,555	-	-
Judicial Selection Commission	21,455	22,644	21,455	22,644	-	-
Office of the Child Advocate	98,609	110,240	98,609	110,240	-	-
Office of the Victim Advocate	63,067	69,880	63,067	69,880	-	-
Board of Firearms Permit Examiners	24,841	26,363	24,841	26,363	-	-
<b>Total - General Fund</b>	<b>284,383</b>	<b>311,226</b>	<b>284,383</b>	<b>311,226</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$284,383 in FY 24 and \$311,226 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Child Fatality Review Panel	(4,167)	(4,167)	(4,167)	(4,167)	-	-
Contracting Standards Board	(6,804)	(6,804)	(6,804)	(6,804)	-	-
Judicial Review Council	(5,341)	(5,341)	(5,341)	(5,341)	-	-
Judicial Selection Commission	(3,531)	(3,531)	(3,531)	(3,531)	-	-
Office of the Child Advocate	(27,735)	(27,735)	(27,735)	(27,735)	-	-
Office of the Victim Advocate	(16,874)	(16,874)	(16,874)	(16,874)	-	-
Board of Firearms Permit Examiners	(4,654)	(4,654)	(4,654)	(4,654)	-	-
<b>Total - General Fund</b>	<b>(69,106)</b>	<b>(69,106)</b>	<b>(69,106)</b>	<b>(69,106)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$69,106 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	2,716,651	2,716,651	2,716,651	2,716,651	-	-
Policy Revisions	-	-	68,763	70,390	68,763	70,390
Current Services	215,277	242,120	215,277	242,120	-	-
<b>Total Recommended - GF</b>	<b>2,931,928</b>	<b>2,958,771</b>	<b>3,000,691</b>	<b>3,029,161</b>	<b>68,763</b>	<b>70,390</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	27	27	27	27	-	-
Policy Revisions	-	-	1	1	1	1
<b>Total Recommended - GF</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>1</b>	<b>1</b>



## General Government B

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>							
State Treasurer	3,016,145	3,345,918	3,285,924	3,855,957	3,908,163	3,855,957	3,908,163
Debt Service - State Treasurer	2,275,806,504	2,383,640,332	2,572,447,512	2,586,033,652	2,595,372,994	2,574,033,652	2,594,372,994
State Comptroller	27,802,989	29,771,269	33,673,419	35,357,172	34,537,449	36,700,507	35,694,433
State Comptroller - Miscellaneous	58,063,719	237,498,504	(183,745,635)	8,048,485	38,998,570	8,048,485	38,998,570
State Comptroller - Fringe Benefits	3,106,094,681	3,245,779,655	3,590,748,763	3,331,865,315	3,377,654,535	3,306,294,194	3,392,576,245
Department of Revenue Services	58,915,943	60,998,928	62,205,116	66,523,674	67,323,544	65,573,674	66,339,356
Office of Policy and Management	314,999,248	387,283,379	658,256,040	59,095,686	59,494,758	59,329,586	112,885,758
Reserve for Salary Adjustments	-	-	161,680,948	19,092,700	48,184,698	19,092,700	48,184,698
Department of Administrative Services	116,094,566	138,159,283	183,313,780	202,307,621	205,815,957	199,592,261	203,097,617
Workers' Compensation Claims - Administrative Services	7,610,514	91,775,538	95,537,854	99,697,204	99,748,643	99,697,204	99,748,643
Attorney General	32,580,161	33,432,122	35,771,592	38,721,560	39,178,103	38,325,198	38,856,741
<b>Total - General Fund</b>	<b>6,000,984,470</b>	<b>6,611,684,928</b>	<b>7,213,175,313</b>	<b>6,450,599,026</b>	<b>6,570,217,414</b>	<b>6,410,543,418</b>	<b>6,634,663,218</b>
<b>Special Transportation Fund</b>							
Debt Service - State Treasurer	664,664,870	743,671,504	842,720,480	887,510,468	951,115,534	887,510,468	951,115,534
State Comptroller - Miscellaneous	5,988,730	27,155,697	(14,873,825)	784,314	3,800,359	784,314	3,800,359
State Comptroller - Fringe Benefits	231,552,032	249,750,341	271,441,867	265,251,177	260,662,929	264,743,877	263,093,929
Office of Policy and Management	-	631,022	647,790	730,483	740,945	730,483	740,945
Reserve for Salary Adjustments	-	-	9,184,921	634,300	7,736,356	634,300	7,736,356
Department of Administrative Services	9,905,401	15,249,253	14,617,413	17,733,258	18,671,208	17,733,258	18,671,208
Workers' Compensation Claims - Administrative Services	6,078,600	5,559,375	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
<b>Total - Special Transportation Fund</b>	<b>918,189,633</b>	<b>1,042,017,192</b>	<b>1,130,461,943</b>	<b>1,179,367,297</b>	<b>1,249,450,628</b>	<b>1,178,859,997</b>	<b>1,251,881,628</b>
<b>Mashantucket Pequot and Mohegan Fund</b>							
Office of Policy and Management	51,472,789	51,472,789	51,481,796	-	-	52,541,796	52,541,796
<b>Banking Fund</b>							
State Comptroller - Miscellaneous	159,762	1,055,121	(804,264)	39,790	192,800	39,790	192,800
Department of Administrative Services	-	-	845,313	1,010,230	975,283	1,010,230	975,283
<b>Total - Banking Fund</b>	<b>159,762</b>	<b>1,055,121</b>	<b>41,049</b>	<b>1,050,020</b>	<b>1,168,083</b>	<b>1,050,020</b>	<b>1,168,083</b>
<b>Insurance Fund</b>							
State Comptroller - Miscellaneous	229,211	4,977,268	(1,148,223)	72,835	352,916	72,835	352,916
Office of Policy and Management	482,344	527,347	599,832	643,193	646,150	643,193	646,150
Department of Administrative Services	-	-	1,724,625	1,996,109	1,998,672	1,996,109	1,998,672

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Total - Insurance Fund</b>	<b>711,555</b>	<b>5,504,615</b>	<b>1,176,234</b>	<b>2,712,137</b>	<b>2,997,738</b>	<b>2,712,137</b>	<b>2,997,738</b>
<b>Consumer Counsel and Public Utility Control Fund</b>							
State Comptroller - Miscellaneous	290,114	962,110	(789,535)	39,892	193,293	39,892	193,293
Office of Policy and Management	-	64,530	381,452	392,665	392,665	392,665	392,665
Department of Administrative Services	-	128,470	142,154	194,109	198,707	194,109	198,707
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>290,114</b>	<b>1,155,110</b>	<b>(265,929)</b>	<b>626,666</b>	<b>784,665</b>	<b>626,666</b>	<b>784,665</b>
<b>Workers' Compensation Fund</b>							
State Comptroller - Miscellaneous	(2,369)	555,272	(500,680)	22,210	107,617	22,210	107,617
Department of Administrative Services	-	-	1,475,679	1,498,732	1,499,233	1,498,732	1,499,233
<b>Total - Workers' Compensation Fund</b>	<b>(2,369)</b>	<b>555,272</b>	<b>974,999</b>	<b>1,520,942</b>	<b>1,606,850</b>	<b>1,520,942</b>	<b>1,606,850</b>
<b>Criminal Injuries Compensation Fund</b>							
State Comptroller - Miscellaneous	117,281	(155,501)	-	-	-	-	-
<b>Tourism Fund</b>							
State Comptroller - Miscellaneous	-	10,000	-	-	-	-	-
<b>Cannabis Regulatory Fund</b>							
Department of Revenue Services	-	-	-	-	-	450,000	484,188
Attorney General	-	-	-	-	-	396,362	396,362
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>846,362</b>	<b>880,550</b>
<b>Municipal Revenue Sharing Fund</b>							
Office of Policy and Management	-	-	-	598,580,213	598,580,213	568,645,047	568,645,047
<b>Total - Appropriated Funds</b>	<b>6,971,923,235</b>	<b>7,713,299,526</b>	<b>8,397,045,405</b>	<b>8,234,456,301</b>	<b>8,424,805,591</b>	<b>8,217,346,385</b>	<b>8,515,169,575</b>

## MAJOR CHANGES

### DEBT SERVICE - STATE TREASURER

- **Payoff Outstanding GAAP Deficit Bond:** Appropriates \$211.7 million in FY 23 to pay off the remainder of the GAAP deficit bonds prior to the FY 28 maturation, which eliminates associated debt service payments through FY 28, including eliminating future interest payments totaling between \$21-34 million. Early payoff of the bond also relieves the state from contractual requirement to make additional payments to reduce the remaining GAAP deficit.
- **Maintain Current Treatment of General Obligation Bond Premium:** Delays use of bond premium for projects for most General Obligation bonds through FY 25, reducing anticipated General Fund debt service needs by \$20 million in FY 24 and \$60 million in FY 25.
- **Update Pension Obligation Bonds and Baby Bonds Financing -** Authorizes the Treasurer to replace funds currently in the TRF-SCRF with a financial guaranty, at which point the available funds would be transferred to the Connecticut Baby Bond Trust in order to capitalize the program.

### STATE COMPTROLLER

- **Provide Funding for Paraeducators Subsidy Program:** The budget provides \$5 million in carryforward funding in FY 24 and FY 25 to assist paraeducators with certain health insurance and health care related costs. Additional funding of \$5 million in FY 25 is provided for this purpose within the State Department of Education.

## STATE COMPTROLLER - FRINGE BENEFITS

- **Reflect Impact of Revised Pension Fund Deposits:** Reduce funding in FY 25 by \$76,019,360 in the General Fund and \$13,464,080 in the Special Transportation Fund to reflect reduction of the unfunded accrued liability resulting from additional deposits.
- **Restructure Higher Education Fringe Benefits:** Reduce funding by a net \$66,353,108 in FY 24 and FY 25 to reflect a reorganization of higher education fringe benefits funding.

## OFFICE OF POLICY AND MANAGEMENT

- **Transfer Certain Municipal Aid to the Municipal Revenue Sharing Fund:** The budget requires (1) Tiered PILOT (all three current accounts), (2) the Motor Vehicle Tax Grants (i.e., Municipal Transition grants), and (3) Supplemental Revenue Sharing Grants (a combination of the Municipal Stabilization Grant and GF Municipal Revenue Sharing grant) to be paid out of the Municipal Revenue Sharing Fund. These grants were previously paid out of the General Fund and the Municipal Revenue Sharing Account.
- **Increase the Tiered PILOT Funding Percentages:** The budget increases the Tiered PILOT funding percentages by three percentage points each beginning in FY 24. Funding of approximately \$19 million is provided in both FY 24 and FY 25 for the tier increases.
- **Provide Funding for Private Provider Bonus:** The budget provides funding of \$53.3 million in both FY 24 and FY 25 to support a bonus for state contracted providers of direct health and human services for clients of ten state agencies.
- **Provide Additional Funding for Tribal Grants:** The budget provides additional funding of \$60,000 to the Mashantucket Pequot and Mohegan Fund for a \$20,000 payment to each of three tribes.
- **Provide Funding for Medical Debt Erasure:** The budget provides \$6.5 million in FY 24 in ARPA funds to relieve residents with medical debt.
- **Provide Funding to Support Individuals with Intellectual or Developmental Disabilities:** The budget provides the following funding to support individuals with intellectual or developmental disabilities: (1) \$181,214 in both FY 24 and FY 25 for two positions to coordinate related services across state agencies, (2) \$100,000 of ARPA funds in both FY 24 and FY 25 for a level of need and statutory definitions study, and (3) \$50,000 of ARPA funds in both FY 24 and FY 25 for an employment opportunities study.

## State Treasurer OTT14000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	45	45	45	45	45	45	45
Special Transportation Fund	1	1	1	1	1	1	1

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	2,894,809	3,222,864	3,161,550	3,496,103	3,548,309	3,496,103	3,548,309
Other Expenses	121,336	123,054	124,374	359,854	359,854	359,854	359,854
<b>Agency Total - General Fund</b>	<b>3,016,145</b>	<b>3,345,918</b>	<b>3,285,924</b>	<b>3,855,957</b>	<b>3,908,163</b>	<b>3,855,957</b>	<b>3,908,163</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### **Provide Funding for Debt Management System**

Other Expenses	235,480	235,480	235,480	235,480	-	-
<b>Total - General Fund</b>	<b>235,480</b>	<b>235,480</b>	<b>235,480</b>	<b>235,480</b>	<b>-</b>	<b>-</b>

#### **Background**

The Office of the Treasurer is responsible for issuing and managing the State's bonded debt, along with maintaining cash flow for capital projects and communicating the state's fiscal position and creditworthiness to credit rating agencies and investors.

The current legacy computer systems that are used to track bond authorizations and allocations are in the process of being replaced by a modern system. The legacy systems run on outdated hardware and software, which may no longer be available in the near future. The replacement systems are expected to be used by the Treasurer and the Office of Policy and Management to issue and track the state's bonded debt.

#### **Governor**

Provide funding of \$235,480 in each of FY 24 and FY 25 for the ongoing costs of operating and maintaining the modernized debt management system.

#### **Legislative**

Same as Governor

## *Current Services*

### **Provide Funding for Salary Increases Included in PA 22-85**

Personal Services	79,483	79,483	79,483	79,483	-	-
<b>Total - General Fund</b>	<b>79,483</b>	<b>79,483</b>	<b>79,483</b>	<b>79,483</b>	<b>-</b>	<b>-</b>

#### **Background**

PA 22-85, *An Act Concerning the Compensation of Legislators and Constitutional Officers*, increased annual salaries for legislators, the governor, the lieutenant governor, and constitutional officers (secretary of the state, treasurer, state comptroller, and attorney general).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$79,483 in FY 24 and \$79,483 in FY 25 for salary increases.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(118,188)	(118,188)	(118,188)	(118,188)	-	-
<b>Total - General Fund</b>	<b>(118,188)</b>	<b>(118,188)</b>	<b>(118,188)</b>	<b>(118,188)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$118,188 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	373,258	425,464	373,258	425,464	-	-
<b>Total - General Fund</b>	<b>373,258</b>	<b>425,464</b>	<b>373,258</b>	<b>425,464</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$373,258 in FY 24 and \$425,464 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	3,285,924	3,285,924	3,285,924	3,285,924	-	-
Policy Revisions	235,480	235,480	235,480	235,480	-	-
Current Services	334,553	386,759	334,553	386,759	-	-
<b>Total Recommended - GF</b>	<b>3,855,957</b>	<b>3,908,163</b>	<b>3,855,957</b>	<b>3,908,163</b>	<b>-</b>	<b>-</b>

## Debt Service - State Treasurer OTT14100

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Debt Service	1,897,276,985	1,919,102,523	1,987,098,186	1,990,441,881	1,985,729,226	1,990,441,881	1,985,729,226
UConn 2000 - Debt Service	200,003,342	203,137,816	219,070,756	224,668,144	227,542,388	212,668,144	226,542,388
CHEFA Day Care Security	3,811,027	3,641,762	5,500,000	4,000,000	4,000,000	4,000,000	4,000,000
Pension Obligation Bonds - TRB	118,400,521	203,080,521	306,680,521	315,671,921	330,190,921	315,671,921	330,190,921
<b>Grant Payments to Local Governments</b>							
Municipal Restructuring	56,314,629	54,677,710	54,098,049	51,251,706	47,910,459	51,251,706	47,910,459
<b>Agency Total - General Fund</b>	<b>2,275,806,504</b>	<b>2,383,640,332</b>	<b>2,572,447,512</b>	<b>2,586,033,652</b>	<b>2,595,372,994</b>	<b>2,574,033,652</b>	<b>2,594,372,994</b>
<b>Agency Total - Special Transportation Fund</b>							
Debt Service	664,664,870	743,671,504	842,720,480	887,510,468	951,115,534	887,510,468	951,115,534
<b>Agency Total - Special Transportation Fund</b>	<b>664,664,870</b>	<b>743,671,504</b>	<b>842,720,480</b>	<b>887,510,468</b>	<b>951,115,534</b>	<b>887,510,468</b>	<b>951,115,534</b>
<b>Total - Appropriated Funds</b>	<b>2,940,471,374</b>	<b>3,127,311,836</b>	<b>3,415,167,992</b>	<b>3,473,544,120</b>	<b>3,546,488,528</b>	<b>3,461,544,120</b>	<b>3,545,488,528</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Update Pension Obligation Bonds and Baby Bonds Financing

#### Background

PA 19-117 established the Teacher's Retirement Fund Special Capital Reserve Fund (TRF-SCRF), which allowed for changes to the calculation of the unfunded liability payment to the Teacher's Retirement Fund. The TRF-SCRF was capitalized by appropriating \$380.9 million in FY 19 for General Fund debt service. This did not change the repayment schedule for the Pension Obligation Bonds, which are scheduled to be repaid in full in FY 32.

PA 21-111 established the Connecticut Baby Bonds Trust, which also authorized \$600 million of General Obligation Bonds (\$50 million per year for 12 years, originally beginning in FY 23, before being delayed in subsequent legislation) for the purposes of capitalizing the trust fund.

#### Legislative

PA 23-204, the FY 24 and FY 25 budget, authorizes the Treasurer to replace funds currently in the TRF-SCRF with a financial guaranty, at which point the available funds would be transferred to the Connecticut Baby Bond Trust in order to capitalize the program. Such funds would be used in place of previously authorized GO bonds, which the act repeals. It is anticipated the current balance of the TRF-SCRF will be used as follows: (1) \$12 million to secure the financial guaranty in FY 24, and (2) \$380.9 million deposit to the Connecticut Baby Bonds Trust in FY 24.

### Payoff Outstanding GAAP Deficit Bond with FY 2023 Surplus

Debt Service	-	(58,372,875)	-	(58,372,875)	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>(58,372,875)</b>	<b>-</b>	<b>(58,372,875)</b>	<b>-</b>	<b>-</b>

#### Background

In Fall 2013, the State issued approximately \$560 million of bonds to be used to mitigate a portion of the state's Generally Accepted Accounting Principles (GAAP) deficit. This bond issuance included a pledge to extinguish the remaining unfunded GAAP deficit (\$727.2 million) from that time before the bonds were repaid in FY 28.

In addition to annual repayment of the GAAP bonds, the state has made a total contribution of \$123.1 million towards the \$727.2 million unfunded GAAP deficit. Though no annual contribution is required, it would take revenue diversions of \$120.8 million annually through FY 28 to repay the remaining \$604.1 million unfunded GAAP deficit prior to final bond maturity.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Eliminate GAAP bond payments of \$58,372,875 in FY 25, by using \$211.7 million of FY 23 surplus funds along with the FY 24 scheduled debt service payment of \$58.4 million to retire 2013 GAAP bonds early. This eliminates the need for future debt service payments on GAAP bonds (\$58.4 million annually through FY 28), which includes eliminating future interest payments totaling between \$21-34 million.

**Legislative**

Same as Governor

**Maintain Current Treatment of General Obligation Bond Premium**

Debt Service	(20,000,000)	(60,000,000)	(20,000,000)	(60,000,000)	-	-
<b>Total - General Fund</b>	<b>(20,000,000)</b>	<b>(60,000,000)</b>	<b>(20,000,000)</b>	<b>(60,000,000)</b>	<b>-</b>	<b>-</b>

**Background**

Bond premium represents additional funding investors provide when bonds are issued in order to secure desired terms, and result in additional funds being made available to the State beyond the underlying value of the bonds.

In general, bond premium can either be used for projects - reducing the amount of bonds that need to be issued - or can be used to offset a portion of debt service costs for two to three years after the bonds are issued. Prior to the change adopted for this provision, statute (C.G.S. 3-20j) required that premium generated from the state's most common General Obligation (GO) bonds, tax exempt fixed rate bonds, be used to offset General Fund debt service costs for bonds issued prior to FY 24 and that premium related to GO bonds issued in FY 24 and beyond would be made available for projects. Bonds backed by the Special Transportation Fund and bonds for the UConn 2000 program both use premium for project costs.

Premium proceeds are dependent on market conditions and the state's credit position. Current service debt service projections for FY 24 and FY 25 include savings generated from strong premiums in CY 21 bond issuances and lower levels of premium generated in CY 22. Recent market changes, especially higher market interest rates, may limit the availability of bond premium going forward.

**Governor**

Reduce debt service appropriations by \$20 million in FY 24 and \$60 million in FY 25 to reflect in-biennium savings as a result of delaying statutory requirements regarding the continued use of premium for current debt service requirements. The Governor's proposed change would delay the requirement that bond premiums be used for projects beginning in FY 24 to FY 26.

**Legislative**

Delay of use of bond premiums for projects until FY 26 and reduce debt service appropriations by \$20 million in FY 24 and \$60 million in FY 25. The statutory policy (CGS 3-20j) was modified in section 113 of PA 23-205, the bond act.

**Current Services****Adjust Debt Service Based on Changes to Bond Issuance**

UConn 2000 - Debt Service	-	-	(12,000,000)	(1,000,000)	(12,000,000)	(1,000,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(12,000,000)</b>	<b>(1,000,000)</b>	<b>(12,000,000)</b>	<b>(1,000,000)</b>

**Background**

Bonds authorized for the UConn 2000 program are issued regularly based on available authorizations and cash flow needs of the program.

**Legislative**

Reduce UConn 2000 debt service by \$12 million in FY 24 and \$1 million in FY 25, to reflect a delay of UConn 2000 bond issuance from Spring to Fall in each of 2023 and 2024.

**Adjust CHEFA Day Care Security Debt Service**

CHEFA Day Care Security	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	-	-
<b>Total - General Fund</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Background

The Connecticut Health and Education Facilities Authority (CHEFA) is authorized to issue bonds that can be used to provide loans for child care facilities. This debt is guaranteed and mostly repaid by the General Fund, with a portion of the payment coming from day care operators. As of November 2022, CHEFA had approximately \$36.5 million in outstanding bonds under the child care facilities program.

### Governor

Reduce debt service payment for the CHEFA day care program by \$1.5 million in each of FY 24 and FY 25.

### Legislative

Same as Governor

### Reflect Debt Service Repayment Requirements

Debt Service	23,343,695	117,003,915	23,343,695	117,003,915	-	-
UConn 2000 - Debt Service	5,597,388	8,471,632	5,597,388	8,471,632	-	-
Municipal Restructuring	(2,846,343)	(6,187,590)	(2,846,343)	(6,187,590)	-	-
<b>Total - General Fund</b>	<b>26,094,740</b>	<b>119,287,957</b>	<b>26,094,740</b>	<b>119,287,957</b>	-	-
Debt Service	44,789,988	108,395,054	44,789,988	108,395,054	-	-
<b>Total - Special Transportation Fund</b>	<b>44,789,988</b>	<b>108,395,054</b>	<b>44,789,988</b>	<b>108,395,054</b>	-	-

### Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. In FY 24, over 90 percent of the projected baseline debt service payment is to repay bonds that were issued prior to FY 23. Market conditions changed considerably from 2021 to 2023, including rising interest rates that have been partially offset by improvements in the State's credit rating and decreases in General Obligation bond issuance.

General Fund-backed bond spending increased from \$1.5 billion in FY 13 to a peak of \$2.4 billion in FY 16. Spending has steadily declined since the peak, with FY 22 spending at \$1.4 billion. Bond spending in previous years relates to debt service payments in the current biennium, as payments are made on issued bonds.

UConn 2000 debt service is expected to plateau around \$225 million in FYs 24-26 due to the combination of the state's credit rating improvements and scheduled declines in new authorization and issuance for the UConn 2000 program. The program includes new bond authorizations annually through FY 27.

The municipal restructuring debt service changes reflect the contractually adopted debt repayment schedule, which peaked at \$56.3 million in FY 21 and declines through the rest of the contract period (FY 36).

Transportation debt service reflects the ramp up of Special Tax Obligation (STO) bond issuance from an annual average of approximately \$350 million from FY 06 through FY 12 to approximately \$710 million from FY 13 through FY 22. Current service estimates for STF debt assume a ramp up of STO bond issuances from \$830 million in FY 23 to \$1 billion in each of FY 24 and FY 25. Increased STO issuance and increasing interest rates both contribute to rising debt service repayment requirements.

### Governor

Adjust funding in FY 24 and FY 25 to reflect debt repayment schedule, based on prior and projected bond spending.

### Legislative

Same as Governor

### Follow Pension Obligation Bond Repayment Schedule

Pension Obligation Bonds - TRB	8,991,400	23,510,400	8,991,400	23,510,400	-	-
<b>Total - General Fund</b>	<b>8,991,400</b>	<b>23,510,400</b>	<b>8,991,400</b>	<b>23,510,400</b>	-	-

### Background

In Fall 2008, \$2.3 billion of Pension Obligation Bonds (POBs) were issued to provide an influx of funding to the Teachers Retirement Fund. The bonds were issued with a back-loaded debt service repayment schedule - over the first 15 years of repayment (FY 09 through FY 23), the state paid less than \$1.9 billion towards the bonds (\$133 million annual average), while the debt service schedule over the last 9 years of the contract (FY 24 through FY 32) anticipates \$2.9 billion of payments remaining (\$322 million annual average).



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**POBs Annual Debt Service Remaining Schedule** (in millions of \$)

FY	Amount	FY	Amount	FY	Amount
24	315.9	27	284.6	30	339.0
25	330.5	28	301.7	31	359.3
26	268.5	29	319.8	32	380.9

The FY 20-21 budget made a FY 19 appropriation capitalizing a special capital reserve fund as part of fulfilling contractual requirements that allowed for changes to the actuarial assumptions used to calculate the State's annual required contribution to the Teacher's Retirement Fund, but did not change the debt service repayment schedule of the POBs themselves.

**Governor**

Increase funding in FY 24 and FY 25 to reflect contractual debt repayment schedule.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	2,572,447,512	2,572,447,512	2,572,447,512	2,572,447,512	-	-
Policy Revisions	(20,000,000)	(118,372,875)	(20,000,000)	(118,372,875)	-	-
Current Services	33,586,140	141,298,357	21,586,140	140,298,357	(12,000,000)	(1,000,000)
<b>Total Recommended - GF</b>	<b>2,586,033,652</b>	<b>2,595,372,994</b>	<b>2,574,033,652</b>	<b>2,594,372,994</b>	<b>(12,000,000)</b>	<b>(1,000,000)</b>
FY 23 Appropriation - TF	842,720,480	842,720,480	842,720,480	842,720,480	-	-
Current Services	44,789,988	108,395,054	44,789,988	108,395,054	-	-
<b>Total Recommended - TF</b>	<b>887,510,468</b>	<b>951,115,534</b>	<b>887,510,468</b>	<b>951,115,534</b>	-	-

## State Comptroller OSC15000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	277	277	283	284	284	284	284

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	22,675,752	24,325,476	26,200,122	28,150,681	28,513,099	28,150,681	28,513,099
Other Expenses	5,127,237	5,445,793	7,473,297	7,206,491	6,024,350	8,549,826	7,181,334
<b>Agency Total - General Fund</b>	<b>27,802,989</b>	<b>29,771,269</b>	<b>33,673,419</b>	<b>35,357,172</b>	<b>34,537,449</b>	<b>36,700,507</b>	<b>35,694,433</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	30,000,000	-	-	10,000,000	5,000,000
<b>Agency Grand Total</b>	<b>27,802,989</b>	<b>29,771,269</b>	<b>63,673,419</b>	<b>35,357,172</b>	<b>34,537,449</b>	<b>46,700,507</b>	<b>40,694,433</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding for Software Licensing and Related Costs

Other Expenses	-	-	500,000	330,000	500,000	330,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>330,000</b>	<b>500,000</b>	<b>330,000</b>

#### Legislative

Provide funding of \$500,000 in FY 24 and \$330,000 in FY 25 to purchase software subscriptions to assist with Annual Comprehensive Financial Report (ACFR) process, and support licensing fees related to integrating the Teacher's Retirement System into Core-CT.

### Provide Funds for Fallen Officers

Other Expenses	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Legislative

Provide \$500,000 in FY 24 and FY 25 to the General Fund to create the Fallen Officer Fund.

### Adjust Funding for the Women's Business Development Council

Other Expenses	(450,000)	(450,000)	350,000	350,000	800,000	800,000
<b>Total - General Fund</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>350,000</b>	<b>350,000</b>	<b>800,000</b>	<b>800,000</b>

#### Background

The Governor's Recommended Budget reallocates \$450,000 in FY 24 and FY 25 from a Grant-in-Aid to the Women's Business Development Council to the Department of Economic and Community Development.

#### Governor

Transfer \$450,000 in FY 24 and FY 25 from the State Comptroller to the Department of Economic and Community Development.

#### Legislative

Retain the Woman's Business Development Council in the Office of the State Comptroller and increase funding by \$350,000 in FY 24 and FY 25.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Staff to Support Participation in the Multistate Prescription Purchasing Consortium

Personal Services	101,621	101,621	101,621	101,621	-	-
<b>Total - General Fund</b>	<b>101,621</b>	<b>101,621</b>	<b>101,621</b>	<b>101,621</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$101,621 in FY 24 and FY 25 to create a position to expand participation in the multistate prescription purchasing consortium.

#### Legislative

Same as Governor

### Reallocate Funding for the Connecticut Security Retirement Program from Personal Services to Other Expenses

Personal Services	(200,000)	(200,000)	(200,000)	(200,000)	-	-
Other Expenses	200,000	200,000	200,000	200,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

Funding for the Connecticut Security Retirement Program was appropriated to Personal Services within the State Comptroller's account.

#### Governor

Reallocate funding of \$200,000 in FY 24 and FY 25 from Personal Services to Other Expenses within the State Comptroller's account.

#### Legislative

Same as Governor

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	2,911,189	3,273,607	2,911,189	3,273,607	-	-
<b>Total - General Fund</b>	<b>2,911,189</b>	<b>3,273,607</b>	<b>2,911,189</b>	<b>3,273,607</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$2,911,189 in FY 24 and \$3,273,607 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(941,734)	(941,734)	(941,734)	(941,734)	-	-
<b>Total - General Fund</b>	<b>(941,734)</b>	<b>(941,734)</b>	<b>(941,734)</b>	<b>(941,734)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$941,734 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Adjust Funding for Cloud Infrastructure Services**

Other Expenses	(473,471)	(1,671,963)	(473,471)	(1,671,963)	-	-
<b>Total - General Fund</b>	<b>(473,471)</b>	<b>(1,671,963)</b>	<b>(473,471)</b>	<b>(1,671,963)</b>	<b>-</b>	<b>-</b>

**Background**

Cloud infrastructure includes the hardware, software, and services required for cloud computing. Data collected by the Office of the State Comptroller would be stored and maintained by a third-party vendor.

**Governor**

Reduce funding by \$473,471 in FY 24, and \$1,671,963 in FY 25 for cloud infrastructure services.

**Legislative**

Same as Governor

**Adjust Funding for Inflation**

Other Expenses	456,665	473,016	-	-	(456,665)	(473,016)
<b>Total - General Fund</b>	<b>456,665</b>	<b>473,016</b>	<b>-</b>	<b>-</b>	<b>(456,665)</b>	<b>(473,016)</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$456,665 in FY 24 and \$473,016 in FY 25 to account for hardware and software maintenance inflationary increases.

**Legislative**

Remove funding for inflationary increases.

**Provide Funding for Salary Increases in PA 22-85**

Personal Services	79,483	79,483	79,483	79,483	-	-
<b>Total - General Fund</b>	<b>79,483</b>	<b>79,483</b>	<b>79,483</b>	<b>79,483</b>	<b>-</b>	<b>-</b>

**Background**

PA 22-85, *An Act Concerning the Compensation of Legislators and Constitutional Officers*, increased annual salaries for legislators, the governor, the lieutenant governor, and constitutional officers (secretary of the state, treasurer, state comptroller, and attorney general).

**Governor**

Provide funding of \$79,483 in FY 24 and \$79,483 in FY 25 for salary increases.

**Legislative**

Same as Governor

*Carryforward*

**Provide Funding for Paraeducators Subsidy Programs**

Other Expenses	-	-	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**Background**

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide \$5 million in carryforward funding in FY 24 and FY 25 to establish two programs providing subsidies to paraeducators for certain health insurance and health care related costs. The first program provides a subsidy reimbursement for costs paraeducators spend to initially fund a health savings account (HSA), which is a tax advantaged account available to people with high deductible health plans. The second provides a stipend to purchase qualified health insurance to paraeducators who work for a board of education that does not provide a health insurance plan that meets the federal Affordable Care Act minimum actuarial value standards.

**Provide Funds for Flood Damage Remediation**

Other Expenses	-	-	5,000,000	-	5,000,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>5,000,000</b>	-	<b>5,000,000</b>	-

**Legislative**

Provide \$5 million in carryforward funding in FY 24 to capitalize the Hartford Sewage System Repair and Improvement Fund and provide a grant-in-aid of \$75,000 to the Blue Hills Civic Association for community outreach. Sections 141 to 146 of PA 23-204 implement these initiatives.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	33,673,419	33,673,419	33,673,419	33,673,419	-	-
Policy Revisions	(348,379)	(348,379)	1,451,621	1,281,621	1,800,000	1,630,000
Current Services	2,032,132	1,212,409	1,575,467	739,393	(456,665)	(473,016)
<b>Total Recommended - GF</b>	<b>35,357,172</b>	<b>34,537,449</b>	<b>36,700,507</b>	<b>35,694,433</b>	<b>1,343,335</b>	<b>1,156,984</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	283	283	283	283	-	-
Policy Revisions	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	-	-

## State Comptroller - Miscellaneous OSC15100

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Adjudicated Claims	28,426,291	29,391,597	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>29,637,428</b>	<b>208,106,907</b>	<b>(183,745,635)</b>	8,048,485	38,998,570	8,048,485	38,998,570
<b>Agency Total - General Fund</b>	<b>58,063,719</b>	<b>237,498,504</b>	<b>(183,745,635)</b>	8,048,485	38,998,570	8,048,485	38,998,570
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Special Transportation Fund</b>	<b>5,988,730</b>	<b>27,155,697</b>	<b>(14,873,825)</b>	784,314	3,800,359	784,314	3,800,359
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Banking Fund</b>	<b>159,762</b>	<b>1,055,121</b>	<b>(804,264)</b>	39,790	192,800	39,790	192,800
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Insurance Fund</b>	<b>229,211</b>	<b>4,977,268</b>	<b>(1,148,223)</b>	72,835	352,916	72,835	352,916
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>290,114</b>	<b>962,110</b>	<b>(789,535)</b>	39,892	193,293	39,892	193,293
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Workers' Compensation Fund</b>	<b>(2,369)</b>	<b>555,272</b>	<b>(500,680)</b>	22,210	107,617	22,210	107,617
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>117,281</b>	<b>(155,501)</b>	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Tourism Fund</b>	<b>-</b>	<b>10,000</b>	-	-	-	-	-
<b>Total - Appropriated Funds</b>	<b>64,846,448</b>	<b>272,058,471</b>	<b>(201,862,162)</b>	9,007,526	43,645,555	9,007,526	43,645,555

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Current Services

#### Adjust Funding for GAAP Accruals

Nonfunctional - Change to Accruals	191,794,120	222,744,205	191,794,120	222,744,205	-	-
<b>Total - General Fund</b>	<b>191,794,120</b>	<b>222,744,205</b>	<b>191,794,120</b>	<b>222,744,205</b>	-	-
Nonfunctional - Change to Accruals	15,658,139	18,674,184	15,658,139	18,674,184	-	-
<b>Total - Special Transportation Fund</b>	<b>15,658,139</b>	<b>18,674,184</b>	<b>15,658,139</b>	<b>18,674,184</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Nonfunctional - Change to Accruals	844,054	997,064	844,054	997,064	-	-
<b>Total - Banking Fund</b>	<b>844,054</b>	<b>997,064</b>	<b>844,054</b>	<b>997,064</b>	-	-
Nonfunctional - Change to Accruals	1,221,058	1,501,139	1,221,058	1,501,139	-	-
<b>Total - Insurance Fund</b>	<b>1,221,058</b>	<b>1,501,139</b>	<b>1,221,058</b>	<b>1,501,139</b>	-	-
Nonfunctional - Change to Accruals	829,427	982,828	829,427	982,828	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>829,427</b>	<b>982,828</b>	<b>829,427</b>	<b>982,828</b>	-	-
Nonfunctional - Change to Accruals	522,890	608,297	522,890	608,297	-	-
<b>Total - Workers' Compensation Fund</b>	<b>522,890</b>	<b>608,297</b>	<b>522,890</b>	<b>608,297</b>	-	-

### Background

PA 11-48 required the state to move towards Generally Accepted Accounting Principal (GAAP) based budgeting. Under GAAP, expenses are assigned to the fiscal year in which they are incurred as opposed to a modified cash basis, where the expenses are reflected when they are paid. GAAP accruals were first reflected in the FY 14 and FY 15 biennial budget. The accruals reflect the difference between an agency's modified cash basis budget amounts and the accrual basis amounts under GAAP.

### Governor

Increase funding by \$210,869,688 in FY 24 and \$245,507,717 in FY 25 across six appropriated funds to reflect an increase in accrued liabilities.

### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	(183,745,635)	(183,745,635)	(183,745,635)	(183,745,635)	-	-
Current Services	191,794,120	222,744,205	191,794,120	222,744,205	-	-
<b>Total Recommended - GF</b>	<b>8,048,485</b>	<b>38,998,570</b>	<b>8,048,485</b>	<b>38,998,570</b>	-	-
FY 23 Appropriation - TF	(14,873,825)	(14,873,825)	(14,873,825)	(14,873,825)	-	-
Current Services	15,658,139	18,674,184	15,658,139	18,674,184	-	-
<b>Total Recommended - TF</b>	<b>784,314</b>	<b>3,800,359</b>	<b>784,314</b>	<b>3,800,359</b>	-	-
FY 23 Appropriation - BF	(804,264)	(804,264)	(804,264)	(804,264)	-	-
Current Services	844,054	997,064	844,054	997,064	-	-
<b>Total Recommended - BF</b>	<b>39,790</b>	<b>192,800</b>	<b>39,790</b>	<b>192,800</b>	-	-
FY 23 Appropriation - IF	(1,148,223)	(1,148,223)	(1,148,223)	(1,148,223)	-	-
Current Services	1,221,058	1,501,139	1,221,058	1,501,139	-	-
<b>Total Recommended - IF</b>	<b>72,835</b>	<b>352,916</b>	<b>72,835</b>	<b>352,916</b>	-	-
FY 23 Appropriation - PF	(789,535)	(789,535)	(789,535)	(789,535)	-	-
Current Services	829,427	982,828	829,427	982,828	-	-
<b>Total Recommended - PF</b>	<b>39,892</b>	<b>193,293</b>	<b>39,892</b>	<b>193,293</b>	-	-
FY 23 Appropriation - WF	(500,680)	(500,680)	(500,680)	(500,680)	-	-
Current Services	522,890	608,297	522,890	608,297	-	-
<b>Total Recommended - WF</b>	<b>22,210</b>	<b>107,617</b>	<b>22,210</b>	<b>107,617</b>	-	-

## State Comptroller - Fringe Benefits OSC15200

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Unemployment Compensation	5,378,968	2,841,744	7,915,000	5,000,000	5,037,500	5,018,242	5,054,729
State Employees Retirement Contributions	-	-	-	-	-	2,308,873	2,180,602
Higher Education Alternative Retirement System	10,310,936	11,093,829	12,997,500	13,776,830	14,603,440	14,616,179	15,396,159
Pensions and Retirements - Other Statutory	1,856,833	1,957,150	2,191,248	2,125,719	2,188,946	2,125,719	2,188,946
Judges and Compensation Commissioners Retirement	31,893,464	33,170,039	32,532,792	35,251,783	37,436,431	35,251,783	37,436,431
Insurance - Group Life	8,674,635	9,942,006	10,514,900	10,016,038	10,423,038	10,021,586	10,428,278
Employers Social Security Tax	218,249,023	228,973,047	232,940,179	196,005,946	198,724,448	195,369,118	198,253,601
State Employees Health Service Cost	674,876,441	672,861,929	745,300,000	587,455,868	632,714,268	635,463,503	708,256,659
Retired State Employees Health Service Cost	749,604,132	735,548,337	875,791,000	774,905,600	838,618,200	699,403,210	737,999,520
Tuition Reimbursement - Training and Travel	3,900,262	915,548	-	4,073,500	4,123,500	4,073,500	4,123,500
Other Post Employment Benefits	80,561,174	80,726,959	85,657,863	44,082,282	44,315,762	43,636,426	43,945,893
Death Benefits For St Employ	11,666	13,000	-	-	-	-	-
SERS Defined Contribution Match	5,182,814	7,093,437	17,096,788	18,506,518	24,654,555	18,340,824	24,500,480
State Employees Retirement Contributions - Normal Cost	149,045,118	153,009,950	167,611,504	177,212,110	182,006,295	177,212,110	182,006,295
State Employees Retirement Contributions - UAL	1,166,549,215	1,307,632,680	1,400,199,989	1,463,453,121	1,382,808,152	1,463,453,121	1,420,805,152
<b>Agency Total - General Fund</b>	<b>3,106,094,681</b>	<b>3,245,779,655</b>	<b>3,590,748,763</b>	<b>3,331,865,315</b>	<b>3,377,654,535</b>	<b>3,306,294,194</b>	<b>3,392,576,245</b>
Unemployment Compensation	198,221	189,362	382,000	360,000	360,000	360,000	360,000
Insurance - Group Life	311,805	378,280	419,300	408,000	414,000	408,000	414,000
Employers Social Security Tax	16,369,207	17,476,288	18,413,216	18,808,470	19,025,570	18,808,470	19,025,570
State Employees Health Service Cost	52,545,101	53,328,814	60,292,606	65,280,300	69,110,000	64,773,000	71,541,000
Other Post Employment Benefits	5,540,997	5,524,322	5,733,422	2,973,119	2,989,257	2,973,119	2,989,257
SERS Defined Contribution Match	382,701	495,719	1,082,041	1,245,804	1,538,880	1,245,804	1,538,880
State Employees Retirement Contributions - Normal Cost	19,091,316	19,599,175	21,346,200	20,485,465	21,096,029	20,485,465	21,096,029
State Employees Retirement Contributions - UAL	137,112,684	152,758,381	163,773,082	155,690,019	146,129,193	155,690,019	146,129,193
<b>Agency Total - Special Transportation Fund</b>	<b>231,552,032</b>	<b>249,750,341</b>	<b>271,441,867</b>	<b>265,251,177</b>	<b>260,662,929</b>	<b>264,743,877</b>	<b>263,093,929</b>
<b>Total - Appropriated Funds</b>	<b>3,337,646,713</b>	<b>3,495,529,996</b>	<b>3,862,190,630</b>	<b>3,597,116,492</b>	<b>3,638,317,464</b>	<b>3,571,038,071</b>	<b>3,655,670,174</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for UConn Health Center Fringe Benefits

Unemployment Compensation	-	-	18,242	17,229	18,242	17,229
State Employees Retirement Contributions	-	-	2,308,873	2,180,602	2,308,873	2,180,602
Higher Education Alternative Retirement System	-	-	839,349	792,719	839,349	792,719
Insurance - Group Life	-	-	5,548	5,240	5,548	5,240
Employers Social Security Tax	-	-	500,103	472,319	500,103	472,319
State Employees Health Service Cost	-	-	827,885	781,891	827,885	781,891
<b>Total - General Fund</b>	-	-	<b>4,500,000</b>	<b>4,250,000</b>	<b>4,500,000</b>	<b>4,250,000</b>

#### Legislative

Provide funding of \$4,500,000 in FY 24 and \$4,250,000 in FY 25 to reflect the impact to fringe benefit costs associated with UConn Health Center.

### Provide Funding for Fringe Benefits Associated with PA 23-137

Employers Social Security Tax	-	-	94,762	169,081	94,762	169,081
State Employees Health Service Cost	-	-	391,050	702,800	391,050	702,800
Other Post Employment Benefits	-	-	37,161	66,306	37,161	66,306
SERS Defined Contribution Match	-	-	12,387	22,102	12,387	22,102
<b>Total - General Fund</b>	-	-	<b>535,360</b>	<b>960,289</b>	<b>535,360</b>	<b>960,289</b>

#### Legislative

Provide funding of \$535,360 in FY 24 and \$960,289 in FY 25 to support the fringe benefits of positions outlined in PA 23-137, *An Act Concerning Resources And Support Services For Persons With An Intellectual Or Developmental Disability*.

### Restructure Fringe Benefit Funding to the Higher Education Constituent Units

Insurance - Group Life	(1,043,962)	(1,043,962)	(1,043,962)	(1,043,962)	-	-
Employers Social Security Tax	(52,376,722)	(52,376,722)	(52,376,722)	(52,376,722)	-	-
State Employees Health Service Cost	(161,651,932)	(161,651,932)	(161,651,932)	(161,651,932)	-	-
State Employees Retirement Contributions - Normal Cost	16,359,146	16,359,146	16,359,146	16,359,146	-	-
State Employees Retirement Contributions - UAL	132,360,362	132,360,362	132,360,362	132,360,362	-	-
<b>Total - General Fund</b>	<b>(66,353,108)</b>	<b>(66,353,108)</b>	<b>(66,353,108)</b>	<b>(66,353,108)</b>	-	-

#### Background

Currently, the General Fund fringe benefit accounts only pay for those higher education employees paid out of the General Fund block grants. This method will change so the Comptroller's General Fund fringe benefit accounts pay 100% of the pension "legacy" costs for all higher education employees, regardless of fund. In turn, the higher education constituent units will pay 100% of the costs for group life insurance, active health, and social security for all its employees regardless of funding source.

#### Governor

Net reduction of \$66,353,108 in FY 24 and FY 25 to reflect restructuring of fringe benefit costs to Higher Education Constituent Units.

#### Legislative

Same as Governor

### Reflect Impact of Position Changes

Employers Social Security Tax	1,079,600	1,140,500	(152,093)	28,253	(1,231,693)	(1,112,247)
State Employees Health Service Cost	3,852,100	4,337,500	(1,243,400)	(958,600)	(5,095,500)	(5,296,100)
Other Post Employment Benefits	423,400	447,200	(59,617)	11,025	(483,017)	(436,175)
SERS Defined Contribution Match	153,700	169,000	(24,381)	(7,177)	(178,081)	(176,177)
<b>Total - General Fund</b>	<b>5,508,800</b>	<b>6,094,200</b>	<b>(1,479,491)</b>	<b>(926,499)</b>	<b>(6,988,291)</b>	<b>(7,020,699)</b>
Employers Social Security Tax	38,400	40,000	38,400	40,000	-	-
State Employees Health Service Cost	159,500	175,700	159,500	175,700	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Other Post Employment Benefits	15,100	15,700	15,100	15,700	-	-
SERS Defined Contribution Match	5,000	5,200	5,000	5,200	-	-
<b>Total - Special Transportation Fund</b>	<b>218,000</b>	<b>236,600</b>	<b>218,000</b>	<b>236,600</b>	<b>-</b>	<b>-</b>

### Background

Fringe benefit costs that support positions in the General Fund and Special Transportation Fund are centrally budgeted in the Office of the State Comptroller.

### Governor

Provide funding of \$5,508,800 in FY 24 and \$6,094,200 in FY 25 in the General Fund, and \$218,000 in FY 24 and \$236,600 in FY 25 in the Special Transportation Fund to reflect the net impact to fringe benefit costs associated with new and reallocated positions.

### Legislative

Reduce funding by \$1,479,491 in FY 24 and \$926,499 in FY 25 in the General Fund, and \$218,000 in FY 24 and \$236,600 in FY 25 in the Special Transportation Fund to reflect the impact to fringe benefit costs associated with net position changes during the committee phase.

## Current Services

### Reflect Savings from the new Medicare Advantage Prescription Drug (MAPD) Administrator

Retired State Employees Health Service Cost	(120,000,000)	(120,000,000)	(120,000,000)	(120,000,000)	-	-
<b>Total - General Fund</b>	<b>(120,000,000)</b>	<b>(120,000,000)</b>	<b>(120,000,000)</b>	<b>(120,000,000)</b>	<b>-</b>	<b>-</b>

### Background

On January 1, 2023, Aetna became the MAPD plan administrator for the state retiree health plan. The contract impacts Medicare-eligible retirees only, as under-65 retirees are covered by the same health vendors as active employees. Approximately 57,000 Medicare eligible retirees and dependents are enrolled in the MAPD plan.

### Governor

Reduce funding by \$120,000,000 in FY 24 and FY 25 to reflect savings associated with the new plan administrator.

### Legislative

Same as Governor

### Adjust Operating Expenses to Reflect Current Requirements

Unemployment Compensation	(2,915,000)	(2,915,000)	(2,915,000)	(2,915,000)	-	-
Higher Education Alternative Retirement System	1,260,730	2,087,340	1,260,730	2,087,340	-	-
Pensions and Retirements - Other Statutory	(65,529)	(2,302)	(65,529)	(2,302)	-	-
Insurance - Group Life	545,100	952,100	545,100	952,100	-	-
Employers Social Security Tax	22,910,863	25,570,865	22,910,863	25,570,865	-	-
State Employees Health Service Cost	(728,000)	44,022,000	51,156,200	123,375,800	51,884,200	79,353,800
Retired State Employees Health Service Cost	19,114,600	82,827,200	(56,387,790)	(17,791,480)	(75,502,390)	(100,618,680)
Tuition Reimbursement - Training and Travel	3,783,500	3,833,500	3,783,500	3,833,500	-	-
Other Post Employment Benefits	(38,881,781)	(38,671,101)	(38,881,781)	(38,671,101)	-	-
SERS Defined Contribution Match	1,849,730	7,982,767	1,849,730	7,982,767	-	-
<b>Total - General Fund</b>	<b>6,874,213</b>	<b>125,687,369</b>	<b>(16,743,977)</b>	<b>104,422,489</b>	<b>(23,618,190)</b>	<b>(21,264,880)</b>
Unemployment Compensation	(22,000)	(22,000)	(22,000)	(22,000)	-	-
Insurance - Group Life	(11,300)	(5,300)	(11,300)	(5,300)	-	-
Employers Social Security Tax	947,769	1,159,769	947,769	1,159,769	-	-
State Employees Health Service Cost	3,620,394	7,311,394	3,113,094	9,742,394	(507,300)	2,431,000
Other Post Employment Benefits	(2,609,203)	(2,595,065)	(2,609,203)	(2,595,065)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
SERS Defined Contribution Match	187,163	479,639	187,163	479,639	-	-
<b>Total - Special Transportation Fund</b>	<b>2,112,823</b>	<b>6,328,437</b>	<b>1,605,523</b>	<b>8,759,437</b>	<b>(507,300)</b>	<b>2,431,000</b>

**Governor**

Provide funding of \$6,874,213 in FY 24 and \$125,687,369 in FY 25 in the General Fund, and \$2,112,823 in FY 24 and \$6,328,437 in FY 25 in the Special Transportation Fund to reflect anticipated expenditure requirements.

**Legislative**

Reduce funding by \$16,743,977 in FY 24 and provide funding of \$104,422,489 in FY 25 in the General Fund, and provide funding of \$1,605,523 in FY 24 and \$8,759,437 in FY 25 in the Special Transportation Fund to reflect anticipated expenditure requirements.

**Fund the SERS Actuarial Determined Employer Contribution (ADEC)**

State Employees Retirement Contributions - Normal Cost	(6,758,540)	(1,964,355)	(6,758,540)	(1,964,355)	-	-
State Employees Retirement Contributions - UAL	(69,107,230)	(35,735,839)	(69,107,230)	(35,735,839)	-	-
<b>Total - General Fund</b>	<b>(75,865,770)</b>	<b>(37,700,194)</b>	<b>(75,865,770)</b>	<b>(37,700,194)</b>	-	-
State Employees Retirement Contributions - Normal Cost	(860,735)	(250,171)	(860,735)	(250,171)	-	-
State Employees Retirement Contributions - UAL	(8,083,063)	(4,179,809)	(8,083,063)	(4,179,809)	-	-
<b>Total - Special Transportation Fund</b>	<b>(8,943,798)</b>	<b>(4,429,980)</b>	<b>(8,943,798)</b>	<b>(4,429,980)</b>	-	-

**Background**

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 46,661 active and 56,778 retired state employees and beneficiaries. SERS is currently funded using an actuarial reserve funding method, whereby the normal cost and past service liability are calculated in order to determine the state's annual actuarial determined employer contribution (ADEC)(CGS 5-156a). SERS is a collectively bargained benefit. The current agreement governing pension benefits is effective until 2027. The SERS ADEC is funded through three sources: a General Fund appropriation, Special Transportation Fund appropriation and recoveries from other funding sources, including other appropriated funds, federal funds, and grant funds. The state transitioned from biennial valuations to annual valuations for SERS beginning with the June 30, 2018 valuation. The June 30, 2022 valuation, which was completed in January 2023, established the ADEC for FY 24.

**Governor**

Reduce funding by \$75,865,770 in FY 24 and \$37,700,194 in FY 25 in the General Fund, and \$8,943,798 in FY 24 and \$4,429,980 in FY 25 in the Special Transportation Fund to reflect savings to the GF and STF portions of the SERS ADEC in the biennium.

**Legislative**

Same as Governor

**Reflect Impact of Revised Pension Fund Deposits**

State Employees Retirement Contributions - UAL	-	(114,016,360)	-	(76,019,360)	-	37,997,000
<b>Total - General Fund</b>	-	<b>(114,016,360)</b>	-	<b>(76,019,360)</b>	-	<b>37,997,000</b>
State Employees Retirement Contributions - UAL	-	(13,464,080)	-	(13,464,080)	-	-
<b>Total - Special Transportation Fund</b>	-	<b>(13,464,080)</b>	-	<b>(13,464,080)</b>	-	-

**Background**

Under current law (CGS 4-30a) if the Budget Reserve Fund (BRF) exceeds the 15% cap in FY 23, the State Treasurer must deposit the amount over the cap to either the State Employees Retirement System (SERS) and/ or the Teachers' Retirement System (TRS) to reduce the unfunded liability of the selected system by up to 5%. The FY 24 and FY 25 Governor's Recommended Budget funds the State Employee Retirement Contribution-UAL account based on reductions to the SERS ADEC resulting from an anticipated BRF transfer due to the BRF cap being exceeded in FY 23.

**Governor**

Reduce funding by \$114,016,360 in the General Fund and \$13,464,080 in the Special Transportation Fund to reflect reduction of the unfunded accrued liability resulting from additional deposits.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Legislative

Reduce funding in FY 25 by \$76,019,360 in the General Fund and \$13,464,080 in the Special Transportation Fund to reflect reduction of the unfunded accrued liability resulting from additional deposits.

### Remove Funding for 27th Payroll

Higher Education Alternative Retirement System	(481,400)	(481,400)	(481,400)	(481,400)	-	-
Employers Social Security Tax	(8,759,174)	(8,759,174)	(8,759,174)	(8,759,174)	-	-
Other Post Employment Benefits	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	-	-
SERS Defined Contribution Match	(621,300)	(621,300)	(621,300)	(621,300)	-	-
<b>Total - General Fund</b>	<b>(13,061,874)</b>	<b>(13,061,874)</b>	<b>(13,061,874)</b>	<b>(13,061,874)</b>	-	-
Employers Social Security Tax	(677,115)	(677,115)	(677,115)	(677,115)	-	-
Other Post Employment Benefits	(200,000)	(200,000)	(200,000)	(200,000)	-	-
SERS Defined Contribution Match	(39,700)	(39,700)	(39,700)	(39,700)	-	-
<b>Total - Special Transportation Fund</b>	<b>(916,815)</b>	<b>(916,815)</b>	<b>(916,815)</b>	<b>(916,815)</b>	-	-

### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

### Governor

Reduce funding by \$13,061,874 in the General Fund and \$916,815 in the Special Transportation Fund in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

### Legislative

Same as Governor

### Fund the Judges & Compensation Commissioners Retirement System Actuarially Determined Employer Contribution (ADEC)

Judges and Compensation Commissioners Retirement	2,718,991	4,903,639	2,718,991	4,903,639	-	-
<b>Total - General Fund</b>	<b>2,718,991</b>	<b>4,903,639</b>	<b>2,718,991</b>	<b>4,903,639</b>	-	-

### Background

The Judges, Family Support Magistrates, and Compensation Commissioners' Retirement System (JRS) is the state's defined benefit plan for active and retired Judges, Family Support Magistrates, Compensation Commissioners, and beneficiaries. JRS is currently funded on an actuarial reserve basis, where the normal cost and past service liability are calculated to determine the state's actuarially determined employer contribution (ADEC). The state transitioned from biennial valuations to annual valuations for JRS with the June 30, 2018, valuation. The June 30, 2022, valuation established the ADEC for FY 24.

### Governor

Provide funding of \$2,718,991 in FY 24 and \$4,903,639 in FY 25 to fund the JRS ADEC in the biennium.

### Legislative

Same as Governor

### Adjust for Net Impact of Position Changes

Unemployment Compensation	-	37,500	-	37,500	-	-
Employers Social Security Tax	211,200	208,800	211,200	208,800	-	-
State Employees Health Service Cost	683,700	706,700	683,700	706,700	-	-
Other Post Employment Benefits	82,800	81,800	82,800	81,800	-	-
SERS Defined Contribution Match	27,600	27,300	27,600	27,300	-	-
<b>Total - General Fund</b>	<b>1,005,300</b>	<b>1,062,100</b>	<b>1,005,300</b>	<b>1,062,100</b>	-	-
Employers Social Security Tax	86,200	89,700	86,200	89,700	-	-
State Employees Health Service Cost	1,207,800	1,330,300	1,207,800	1,330,300	-	-
Other Post Employment Benefits	33,800	35,200	33,800	35,200	-	-
SERS Defined Contribution Match	11,300	11,700	11,300	11,700	-	-
<b>Total - Special Transportation Fund</b>	<b>1,339,100</b>	<b>1,466,900</b>	<b>1,339,100</b>	<b>1,466,900</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$1,005,300 in FY 24 and \$1,062,100 in FY 25 in the General Fund, and \$1,339,100 in FY 24 and \$1,466,900 in FY 25 in the Special Transportation Fund to reflect current requirements for fringe benefit costs associated with net position changes.

**Legislative**

Same as Governor

**Transfer Tuition and Reimbursement Costs for a Recently Settled Collective Bargaining Contract and for Managers**

Tuition Reimbursement - Training and Travel	290,000	290,000	290,000	290,000	-	-
<b>Total - General Fund</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>-</b>	<b>-</b>

**Background**

A recently settled collective bargaining agreement between the State of Connecticut and the Connecticut State Police Union (NP-1 Bargaining Unit), which was submitted to the assembly for approval on January 4, 2023, increased the tuition reimbursement fund to \$90,000, added a new annual \$500 lump sum payment for Bachelor of Arts or Master's degree, as well as made other changes to the contract.

**Governor**

Transfer funding of \$290,000 in FY 24 and FY 25 from the Reserve for Salary Adjustments account to the Comptroller's tuition reimbursement fringe benefit account for the recently settled NP-1 (State Police) contract.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	3,590,748,763	3,590,748,763	3,590,748,763	3,590,748,763	-	-
Policy Revisions	(60,844,308)	(60,258,908)	(62,797,239)	(62,069,318)	(1,952,931)	(1,810,410)
Current Services	(198,039,140)	(152,835,320)	(221,657,330)	(136,103,200)	(23,618,190)	16,732,120
<b>Total Recommended - GF</b>	<b>3,331,865,315</b>	<b>3,377,654,535</b>	<b>3,306,294,194</b>	<b>3,392,576,245</b>	<b>(25,571,121)</b>	<b>14,921,710</b>
FY 23 Appropriation - TF	271,441,867	271,441,867	271,441,867	271,441,867	-	-
Policy Revisions	218,000	236,600	218,000	236,600	-	-
Current Services	(6,408,690)	(11,015,538)	(6,915,990)	(8,584,538)	(507,300)	2,431,000
<b>Total Recommended - TF</b>	<b>265,251,177</b>	<b>260,662,929</b>	<b>264,743,877</b>	<b>263,093,929</b>	<b>(507,300)</b>	<b>2,431,000</b>

## Department of Revenue Services DRS16000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	627	625	593	600	600	593	593
Cannabis Regulatory Fund	-	-	-	-	-	7	7

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	52,978,667	52,165,513	57,087,758	61,406,316	62,206,186	60,456,316	61,221,998
Other Expenses	5,937,276	8,833,415	5,117,358	5,117,358	5,117,358	5,117,358	5,117,358
<b>Agency Total - General Fund</b>	<b>58,915,943</b>	<b>60,998,928</b>	<b>62,205,116</b>	<b>66,523,674</b>	<b>67,323,544</b>	<b>65,573,674</b>	<b>66,339,356</b>
Personal Services	-	-	-	-	-	450,000	484,188
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>484,188</b>
<b>Total - Appropriated Funds</b>	<b>58,915,943</b>	<b>60,998,928</b>	<b>62,205,116</b>	<b>66,523,674</b>	<b>67,323,544</b>	<b>66,023,674</b>	<b>66,823,544</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	605,000	-	-	-	-
American Rescue Plan Act	-	-	42,250,000	-	-	75,000	-
<b>Agency Grand Total</b>	<b>58,915,943</b>	<b>60,998,928</b>	<b>105,060,116</b>	<b>66,523,674</b>	<b>67,323,544</b>	<b>66,098,674</b>	<b>66,823,544</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	450,000	484,188	-	-	(450,000)	(484,188)
<b>Total - General Fund</b>	<b>450,000</b>	<b>484,188</b>	<b>-</b>	<b>-</b>	<b>(450,000)</b>	<b>(484,188)</b>
<b>Positions - General Fund</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>(7)</b>	<b>(7)</b>
Personal Services	-	-	450,000	484,188	450,000	484,188
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>484,188</b>	<b>450,000</b>	<b>484,188</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

**Governor**

Provide funding of \$450,000 in FY 24 and \$484,188 in FY 25 for the regulation, prevention, and education of adult recreational cannabis.

**Legislative**

Provide funding of \$450,000 in FY 24 and \$484,188 in FY 25, and seven positions, in the Cannabis Regulatory Fund (not the General Fund) for the regulation, prevention, and education of adult recreational cannabis.

**Transfer Funding to the Governor's Office**

Personal Services	-	-	(500,000)	(500,000)	(500,000)	(500,000)
<b>Total - General Fund</b>	-	-	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>

**Legislative**

Transfer Personal Services funding of \$500,000 in both FY 24 and FY 25 to the Governor's office.

## Current Services

**Provide Funding for Existing Wage Agreements**

Personal Services	6,158,454	6,924,136	6,158,454	6,924,136	-	-
<b>Total - General Fund</b>	<b>6,158,454</b>	<b>6,924,136</b>	<b>6,158,454</b>	<b>6,924,136</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$6,158,454 in FY 24 and \$6,924,136 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(2,289,896)	(2,289,896)	(2,289,896)	(2,289,896)	-	-
<b>Total - General Fund</b>	<b>(2,289,896)</b>	<b>(2,289,896)</b>	<b>(2,289,896)</b>	<b>(2,289,896)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$2,289,896 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## American Rescue Plan Act

### Provide Funding to Implement ABLE Account Provisions of PA 23-137

ARPA - CSFRF	-	-	75,000	-	75,000	-
<b>Total - American Rescue Plan Act</b>	-	-	<b>75,000</b>	-	<b>75,000</b>	-

#### Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

Sections 57 and 58 of PA 23-137, *AAC Resources and Support Services for Persons with an Intellectual or Developmental Disability*, establish a personal income tax deduction and business tax credit for contributions to a qualified Achieving a Better Life Experience (ABLE) account.

#### Legislative

Section 48 of PA 23-204, the FY 24 and FY 25 budget, provides ARPA funding of \$75,000 in FY 24 to implement the ABLE account provisions of PA 23-137.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	62,205,116	62,205,116	62,205,116	62,205,116	-	-
Policy Revisions	450,000	484,188	(500,000)	(500,000)	(950,000)	(984,188)
Current Services	3,868,558	4,634,240	3,868,558	4,634,240	-	-
<b>Total Recommended - GF</b>	<b>66,523,674</b>	<b>67,323,544</b>	<b>65,573,674</b>	<b>66,339,356</b>	<b>(950,000)</b>	<b>(984,188)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	450,000	484,188	450,000	484,188
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>484,188</b>	<b>450,000</b>	<b>484,188</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	593	593	593	593	-	-
Policy Revisions	7	7	-	-	(7)	(7)
<b>Total Recommended - GF</b>	<b>600</b>	<b>600</b>	<b>593</b>	<b>593</b>	<b>(7)</b>	<b>(7)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	7	7	7	7
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



## Office of Policy and Management OPM20000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	125	180	182	185	187	186	188
Special Transportation Fund	-	7	7	7	7	7	7
Insurance Fund	2	2	2	3	3	3	3
Consumer Counsel and Public Utility Control Fund	-	2	2	2	2	2	2

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	11,008,221	15,788,699	18,329,598	19,960,539	20,359,385	20,051,539	20,450,385
Other Expenses	1,747,893	1,051,971	1,173,488	1,414,922	1,414,922	1,557,822	1,414,922
<b>Other Current Expenses</b>							
Litigation Settlement Costs	9,600	47,736	-	-	-	-	-
Automated Budget System and Data Base Link	24,430	12,937	20,438	20,438	20,438	20,438	20,438
Justice Assistance Grants	773,212	702,394	790,356	800,741	800,967	800,741	800,967
Project Longevity	692,012	586,861	-	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Tax Relief For Elderly Renters	22,680,303	23,908,716	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	-	-	147,000,000	-	-	-	53,300,000
<b>Grant Payments to Local Governments</b>							
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	-	54,944,031	-	-	-	-
Reimbursements to Towns for Private Tax-Exempt Property	109,889,434	-	108,998,308	-	-	-	-
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	364,713	364,713
Distressed Municipalities	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	9,944	6,647	10,000	6,000	6,000	6,000	6,000
Property Tax Relief for Veterans	2,336,255	2,066,166	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	-	-	-	-
Municipal Transition	32,331,732	32,331,732	132,331,732	-	-	-	-
Municipal Stabilization Grant	38,253,333	37,853,333	37,853,335	-	-	-	-
Municipal Restructuring	3,115,000	3,900,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Tiered PILOT	-	230,342,339	83,092,573	-	-	-	-
<b>Agency Total - General Fund</b>	<b>314,999,248</b>	<b>387,283,379</b>	<b>658,256,040</b>	<b>59,095,686</b>	<b>59,494,758</b>	<b>59,329,586</b>	<b>112,885,758</b>
Personal Services	-	631,022	647,790	730,483	740,945	730,483	740,945
<b>Agency Total - Special Transportation Fund</b>	<b>-</b>	<b>631,022</b>	<b>647,790</b>	<b>730,483</b>	<b>740,945</b>	<b>730,483</b>	<b>740,945</b>
Grants To Towns	51,472,789	51,472,789	51,481,796	-	-	52,541,796	52,541,796
<b>Agency Total - Mashantucket Pequot and Mohegan Fund</b>	<b>51,472,789</b>	<b>51,472,789</b>	<b>51,481,796</b>	<b>-</b>	<b>-</b>	<b>52,541,796</b>	<b>52,541,796</b>
Personal Services	278,873	332,103	341,332	360,051	363,008	360,051	363,008
Other Expenses	5,191	4,119	6,012	6,012	6,012	6,012	6,012

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Fringe Benefits	198,280	191,125	252,488	277,130	277,130	277,130	277,130
<b>Agency Total - Insurance Fund</b>	<b>482,344</b>	<b>527,347</b>	<b>599,832</b>	<b>643,193</b>	<b>646,150</b>	<b>643,193</b>	<b>646,150</b>
Personal Services	-	30,790	194,591	194,591	194,591	194,591	194,591
Other Expenses	-	1,200	2,000	2,000	2,000	2,000	2,000
Fringe Benefits	-	32,540	184,861	196,074	196,074	196,074	196,074
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-</b>	<b>64,530</b>	<b>381,452</b>	<b>392,665</b>	<b>392,665</b>	<b>392,665</b>	<b>392,665</b>
Tiered PILOT	-	-	-	317,088,142	317,088,142	339,410,167	339,410,167
Motor Vehicle Tax Grants	-	-	-	155,337,805	155,337,805	154,562,410	154,562,410
Supplemental Revenue Sharing Grants	-	-	-	74,672,470	74,672,470	74,672,470	74,672,470
Mashantucket Pequot and Mohegan Grants	-	-	-	51,481,796	51,481,796	-	-
<b>Agency Total - Municipal Revenue Sharing Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>598,580,213</b>	<b>598,580,213</b>	<b>568,645,047</b>	<b>568,645,047</b>
<b>Total - Appropriated Funds</b>	<b>366,954,381</b>	<b>439,979,067</b>	<b>711,366,910</b>	<b>659,442,240</b>	<b>659,854,731</b>	<b>682,282,770</b>	<b>735,852,361</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	35,150,000	-	-	53,400,000	-
Carryforward Municipal Revenue Sharing Fund	-	-	-	-	-	12,500,000	-
American Rescue Plan Act	-	60,000,000	381,610,037	25,986,000	-	13,184,331	150,000
<b>Agency Grand Total</b>	<b>366,954,381</b>	<b>499,979,067</b>	<b>1,128,126,947</b>	<b>685,428,240</b>	<b>659,854,731</b>	<b>761,367,101</b>	<b>736,002,361</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Appropriate Grants Supported by the Municipal Revenue Sharing Fund

Tiered PILOT	317,088,142	317,088,142	320,457,874	320,457,874	3,369,732	3,369,732
Motor Vehicle Tax Grants	155,337,805	155,337,805	154,562,410	154,562,410	(775,395)	(775,395)
Supplemental Revenue Sharing Grants	74,672,470	74,672,470	74,672,470	74,672,470	-	-
Mashantucket Pequot and Mohegan Grants	51,481,796	51,481,796	-	-	(51,481,796)	(51,481,796)
<b>Total - Municipal Revenue Sharing Fund</b>	<b>598,580,213</b>	<b>598,580,213</b>	<b>549,692,754</b>	<b>549,692,754</b>	<b>(48,887,459)</b>	<b>(48,887,459)</b>

#### Background

Certain grants are currently funded through various sources including (1) General Fund appropriations (GF) (partially supported by a transfer from Municipal Revenue Sharing Account (MRSA)), (2) direct payments from MRSA, and (3) the Mashantucket Pequot and Mohegan Fund.

The Municipal Revenue Sharing Account is a non-appropriated fund that is currently funded via a 0.5 percentage point sales tax diversion. The diversion resulted in an estimated deposit into the account of \$436.4 million in FY 23. These funds were distributed in the following way: (1) \$276.3 million transfer to the GF to support Tiered PILOT and the Municipal Transition grant (i.e., Motor Vehicle Tax Grants), (2) \$69.8 million to pay the balance of Tiered PILOT, and (3) \$90.3 million in MRSA - grant that will be distributed in FY 24. Transfers from MRSA to the GF were only scheduled for FY 22 and FY 23. Any future transfers would have to be specified in future legislation.

PA 21-3 established the Tiered PILOT formula as a way to provide for State Property PILOT and College and Hospital PILOT grants to towns in the event that appropriations are insufficient to fund those grants. Tiered PILOT (encompassing all three PILOT accounts) is currently funded via appropriated funds from the GF and direct payments from MRSA to cover the balance. It is distributed based on the type of applicable property, town property wealth per capita, and town status as an Alliance District.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

The Municipal Transition grant (i.e., Motor Vehicle Tax Grant) reimburses towns for revenue loss associated with the statewide 32.46 mill rate cap.

GF Municipal Revenue Sharing grants and Municipal Stabilization grants are statutory payments to towns which are appropriated from the GF.

The Mashantucket Pequot and Mohegan Fund provides grants to towns from casino gaming revenue. Funding is distributed based on PILOT funding, town income and property wealth, population and designation as a Distressed Municipality.

### Governor

Beginning in FY 24, redirect the sales tax diversion from the Municipal Revenue Sharing Account (MRSA) to the Municipal Revenue Sharing Fund (MRSF). Provide \$589,580,213 from the Municipal Revenue Sharing Fund (MRSF) in both FY 24 and FY 25 for the following grants: (1) Tiered PILOT, (2) Municipal Transition grants (i.e., Motor Vehicle Tax Grants), (3) Supplemental Revenue Sharing Grants (Municipal Stabilization Grant and GF Municipal Revenue Sharing grant combined), and (4) Mashantucket Pequot and Mohegan Grants. In both FY 24 and FY 25, the MRSF funding will be distributed: \$317,088,142 for Tiered PILOT, \$155,337,805 for Motor Vehicle Tax Grants (i.e., Municipal Transition grants), \$74,672,470 for Supplemental Revenue Sharing Grants, and \$51,481,796 for Mashantucket Pequot and Mohegan Grants.

The distribution calculations for the affected grants are unchanged. The purposes of the MRSF are to: (1) to reduce the level of complexity associated with the current funding mechanisms, and (2) allow OPM to process payments according to schedule.

An adjustment is made for the portion of aid that is being brought on-budget, so it is cap-neutral.

### Legislative

Do not appropriate \$51,481,796 annually beginning in FY 24 for Mashantucket Pequot and Mohegan Grants from the Municipal Revenue Sharing Fund. Instead, this grant will continue to be paid out via the Mashantucket Pequot and Mohegan Fund.

Beginning in FY 24, redirect the sales tax diversion from the Municipal Revenue Sharing Account (MRSA) to the Municipal Revenue Sharing Fund (MRSF). Provide \$549,692,754 from the Municipal Revenue Sharing Fund (MRSF) in both FY 24 and FY 25 for the following grants: (1) \$320,457,874 in both FY 24 and FY 25 for Tiered PILOT (before the funding level increase is considered), (2) \$154,562,410 in both FY 24 and FY 25 for Motor Vehicle Tax Grants (i.e., Municipal Transition grants), and (3) \$74,672,470 in both FY 24 and FY 25 for Supplemental Revenue Sharing Grants (Municipal Stabilization Grant and GF Municipal Revenue Sharing grant combined), as authorized in Section 75 of PA 23-204, the FY 24 and FY 25 Budget.

The amounts above include: (1) an additional \$3,369,732 in both FY 24 and FY 25 to fully fund Tiered PILOT (before the funding level increase is considered); and (2) a reduction of \$775,395 in both FY 24 and FY 25 is made in the Motor Vehicle Tax Grants account to adjust for a district change in Manchester.

### Transfer Certain Appropriated Municipal Aid to the Municipal Revenue Sharing Fund

Municipal Revenue Sharing	(36,819,135)	(36,819,135)	(36,819,135)	(36,819,135)	-	-
Municipal Stabilization Grant	(37,853,335)	(37,853,335)	(37,853,335)	(37,853,335)	-	-
<b>Total - General Fund</b>	<b>(74,672,470)</b>	<b>(74,672,470)</b>	<b>(74,672,470)</b>	<b>(74,672,470)</b>	-	-
Grants To Towns	(51,481,796)	(51,481,796)	-	-	51,481,796	51,481,796
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>(51,481,796)</b>	<b>(51,481,796)</b>	-	-	<b>51,481,796</b>	<b>51,481,796</b>

### Background

The Municipal Revenue Sharing Fund (MRSF) is proposed in the Governor's FY 24 and FY 25 Recommended Budget to replace the Municipal Revenue Sharing Account (MRSA). Under the proposal, (1) Tiered PILOT (all three current accounts), (2) the Municipal Transition grant (i.e., Motor Vehicle Tax Grants), (3) Municipal Stabilization grants and GF Municipal Revenue Sharing grants, and (4) Mashantucket Pequot and Mohegan Grants would be paid out from MRSF instead of their current funding processes.

These grants are currently funded through various sources, including: (1) General Fund (GF) appropriations (partially supported by a transfer from Municipal Revenue Sharing Account (MRSA)), (2) direct payments from MRSA, and (3) the Mashantucket Pequot and Mohegan Fund. Under this proposal, the MRSF would be funded via: (1) via the sales tax revenue diversion that currently funds the Municipal Revenue Sharing Account (MRSA) and (2) transfers from the GF and the Mashantucket Pequot and Mohegan Fund.

### Governor

Transfer \$126,154,266 in both FY 24 and FY 25 from the GF and the Mashantucket Pequot and Mohegan Fund to the Municipal Revenue Sharing Fund (MRSF) to support grants paid out of the MRSF. These transfers include \$74,672,470 in both FY 24 and FY 25 (combined \$36,819,135 and \$37,853,335) to fund Supplemental Revenue Sharing Grants (combined GF Municipal Revenue Sharing grant and Municipal Stabilization Grant) and \$51,481,796 in both FY 24 and FY 25 for the Mashantucket Pequot and Mohegan Grants. The distribution calculations for the affected grants are unchanged.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Do not transfer \$51,481,796 in both FY 24 and FY 25 to the Municipal Revenue Sharing Fund for the Mashantucket Pequot and Mohegan Grants. Instead, this grant will continue to be paid out via the Mashantucket Pequot and Mohegan Fund.

Transfer \$74,672,470 in both FY 24 and FY 25 from the GF to the Municipal Revenue Sharing Fund (MRSF) to support the Supplemental Revenue Sharing Grants (combined GF Municipal Revenue Sharing grant and Municipal Stabilization Grant). The distribution calculations are unchanged.

**Increase the Tiered PILOT Funding Percentages**

Tiered PILOT	-	-	18,952,293	18,952,293	18,952,293	18,952,293
<b>Total - Municipal Revenue Sharing Fund</b>	-	-	<b>18,952,293</b>	<b>18,952,293</b>	<b>18,952,293</b>	<b>18,952,293</b>

**Background**

Municipalities and districts receive at least a statutory percentage of their full PILOT calculations based on their Equalized Net Grand List Per Capita (ENGLPC), in any year that PILOT is not fully funded.

Tier 1 (ENGLPC is less than \$100,000) receives 50%.

Tier 2 (ENGLPC is between \$100,000 and \$200,000) receives 40%.

Tier 3 (ENGLPC is greater than \$200,000) receives 30%.

**Legislative**

Provide funding of \$18,952,293 in both FY 24 and FY 25 to support the increase of the Tiered PILOT percentages by three percentage points each beginning in FY 24, as authorized in Section 139 of PA 23-204, the FY 24 and FY 25 Budget. The new tier funding percentages are:

- Tier 1: 53%
- Tier 2: 43%
- Tier 3: 33%

**Provide Funding for a Private Provider Bonus in FY 25**

Private Providers	-	-	-	53,300,000	-	53,300,000
<b>Total - General Fund</b>	-	-	-	<b>53,300,000</b>	-	<b>53,300,000</b>

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Developmental Services, Housing, Mental Health and Addiction Services, Public Health, and Social Services, the Office of Early Childhood and the Judicial Department.

**Legislative**

Provide funding of \$53.3 million in FY 25 for private provider bonuses. Funding for a private provider bonus in FY 24 is provided through carryforward funds as described below.

**Provide Funding to East Windsor**

Grants To Towns	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Background**

The Mashantucket Pequot and Mohegan Fund provides grants to towns from casino gaming revenue. Funding is distributed based on PILOT funding, town income and property wealth, population and designation as a Distressed Municipality.

**Legislative**

Provide additional funding of \$1 million in both FY 24 and FY 25 to the Mashantucket Pequot and Mohegan Fund for the Town of East Windsor.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Additional Funding for Tribal Grants

Grants To Towns	-	-	60,000	60,000	60,000	60,000
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

#### Legislative

Provide additional funding of \$60,000 in both FY 24 and FY 25 to the Mashantucket Pequot and Mohegan Fund for funding of \$20,000 to each of the three tribes that received grants from this fund in FY 23, as authorized in Section 138 of PA 23-204, the FY 24 and FY 25 Budget.

### Provide Funding for Artificial Intelligence Policy Development

Other Expenses	-	-	100,000	-	100,000	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>

#### Background

PA 23-16 requires OPM to develop and establish policies and procedures concerning the development, procurement, implementation, utilization, and ongoing assessment of systems that employ artificial intelligence and are in use by state agencies.

#### Legislative

Provide funding of \$100,000 to Other Expenses in FY 24 for artificial intelligence policy development.

### Adjust Funding for Staff to Provide Technical Assistance to Towns Regarding Local Planning

Personal Services	71,147	213,441	71,147	213,441	-	-
<b>Total - General Fund</b>	<b>71,147</b>	<b>213,441</b>	<b>71,147</b>	<b>213,441</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>-</b>	<b>-</b>

#### Background

PA 23-207 encourages and assists local planning in communities. The legislation addresses current and emerging development and conservation issues and deems municipalities eligible for incentive grant programs if they meet certain requirements.

#### Governor

Provide \$71,147 and one position in FY 24 and \$213,441 and a total of three positions in FY 25 to support local planning, within the Office of Responsible Growth in the Office of Policy and Management.

#### Legislative

Same as Governor

### Provide Funding to Support Planning and Service Coordination for Individuals with Intellectual or Developmental Disability

Personal Services	90,214	90,214	181,214	181,214	91,000	91,000
<b>Total - General Fund</b>	<b>90,214</b>	<b>90,214</b>	<b>181,214</b>	<b>181,214</b>	<b>91,000</b>	<b>91,000</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>

#### Background

As of January 2023, there were 2,007 individuals on the wait list for autism spectrum services and 685 individuals on the DDS wait list for residential services who were not receiving services.

#### Governor

Provide funding of \$90,214 to Personal Services in both FY 24 and FY 25 and one position to the Health and Human Services Policy and Planning Division in OPM to coordinate autism services across state agencies and school districts that directly provide or oversee services for individuals on the autism spectrum. This position will also review and identify gaps in autism services.

#### Legislative

Provide funding of \$181,214 in both FY 24 and FY 25 to Personal Services and two positions to the Health and Human Services Policy and Planning Division in OPM to coordinate services across state agencies and school districts that directly provide or oversee services for individuals with intellectual or developmental disability, including individuals on the autism spectrum, as required by Section 14 of PA 23-137. These positions will also review and identify gaps in services.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Staff to Administer the Nonprofit Grant Program

Personal Services	85,958	85,958	85,958	85,958	-	-
<b>Total - General Fund</b>	<b>85,958</b>	<b>85,958</b>	<b>85,958</b>	<b>85,958</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Background

This program provides capital support to private providers. Currently there is \$45 million authorized but unallocated for the program and approximately \$9.2 million in previously allocated, but unspent, funds. The Governor's capital budget includes \$25 million in new authorizations for this program in each year of the biennium. Grants were last offered under this program in 2019. There were no allocations to the program from 2019 to 2022.

#### Governor

Provide funding of \$85,958 to Personal Services and one position in both FY 24 and FY 25 to administer and monitor the nonprofit grant program.

#### Legislative

Same as Governor

### Provide Funding to Farmington for Traffic Safety Enhancements

Other Expenses	-	-	25,000	-	25,000	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>

#### Legislative

Provide funding of \$25,000 to Other Expenses in FY 24 to the Town of Farmington for traffic safety enhancements.

### Provide Funding to Weston to Reconnect Emergency Service Lights

Other Expenses	-	-	17,900	-	17,900	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>17,900</b>	<b>-</b>	<b>17,900</b>	<b>-</b>

#### Legislative

Provide funding of \$17,900 to Other Expenses in FY 24 for the Town of Weston to reconnect emergency service lights.

## Current Services

### Transfer Municipal Grant Programs

Reimbursement to Towns for Loss of Taxes on State Property	(54,944,031)	(54,944,031)	(54,944,031)	(54,944,031)	-	-
Reimbursements to Towns for Private Tax-Exempt Property	(108,998,308)	(108,998,308)	(108,998,308)	(108,998,308)	-	-
Municipal Transition	(132,331,732)	(132,331,732)	(132,331,732)	(132,331,732)	-	-
Tiered PILOT	(83,092,573)	(83,092,573)	(83,092,573)	(83,092,573)	-	-
<b>Total - General Fund</b>	<b>(379,366,644)</b>	<b>(379,366,644)</b>	<b>(379,366,644)</b>	<b>(379,366,644)</b>	<b>-</b>	<b>-</b>

#### Background

The Municipal Revenue Sharing Account (MRSA) is currently supported via a 0.5 percentage point sales tax diversion to MRSA, from the 6.35% sales tax rate. Transfers from MRSA to the General Fund are intended to support General Fund appropriations for Tiered PILOT (across all three PILOT accounts), plus a portion of the appropriation for Municipal Transition grants (i.e., Motor Vehicle Tax Grants).

Without a transfer from MRSA to the General Fund, Tiered PILOT and the Municipal Transition grants (i.e., Motor Vehicle Tax Grants) will be paid entirely out of MRSA. If there are not enough funds in MRSA to cover Tiered PILOT and the Municipal Transition grants, then Tiered PILOT will be proportionately reduced.

Under the Governor's Recommended Budget, the sales tax diversion will fund the Municipal Revenue Sharing Fund (MRSF) instead of the Municipal Revenue Sharing Account (MRSA).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Remove funding of \$379,366,644 in both FY 24 and FY 25 from the GF. Instead, fund these grants via the new Municipal Revenue Sharing Fund.

**Legislative**

Same as Governor

**Transfer Private Provider COLA Funding to Agencies**

Private Providers	(147,000,000)	(147,000,000)	(147,000,000)	(147,000,000)	-	-
<b>Total - General Fund</b>	<b>(147,000,000)</b>	<b>(147,000,000)</b>	<b>(147,000,000)</b>	<b>(147,000,000)</b>	<b>-</b>	<b>-</b>

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, and Social Services, the Office of Early Childhood, and the Judicial Department.

**Governor**

Transfer \$147 million in both FY 24 and FY 25 to agencies for a COLA for private providers of human services.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	1,834,323	2,090,875	1,834,323	2,090,875	-	-
Justice Assistance Grants	14,007	14,233	14,007	14,233	-	-
<b>Total - General Fund</b>	<b>1,848,330</b>	<b>2,105,108</b>	<b>1,848,330</b>	<b>2,105,108</b>	<b>-</b>	<b>-</b>
Personal Services	82,693	93,155	82,693	93,155	-	-
<b>Total - Special Transportation Fund</b>	<b>82,693</b>	<b>93,155</b>	<b>82,693</b>	<b>93,155</b>	<b>-</b>	<b>-</b>
Personal Services	32,229	35,186	32,229	35,186	-	-
<b>Total - Insurance Fund</b>	<b>32,229</b>	<b>35,186</b>	<b>32,229</b>	<b>35,186</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$1,963,252 in FY 24 and \$2,233,449 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(450,701)	(450,701)	(450,701)	(450,701)	-	-
Justice Assistance Grants	(3,622)	(3,622)	(3,622)	(3,622)	-	-
<b>Total - General Fund</b>	<b>(454,323)</b>	<b>(454,323)</b>	<b>(454,323)</b>	<b>(454,323)</b>	<b>-</b>	<b>-</b>
Personal Services	(13,510)	(13,510)	(13,510)	(13,510)	-	-
<b>Total - Insurance Fund</b>	<b>(13,510)</b>	<b>(13,510)</b>	<b>(13,510)</b>	<b>(13,510)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$467,833 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Adjust Fringe Benefits to Reflect Actual Rates**

Personal Services	-	-	-	-	-	-
Fringe Benefits	24,642	24,642	24,642	24,642	-	-
<b>Total - Insurance Fund</b>	<b>24,642</b>	<b>24,642</b>	<b>24,642</b>	<b>24,642</b>	-	-
<b>Positions - Insurance Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-
Fringe Benefits	11,213	11,213	11,213	11,213	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>11,213</b>	<b>11,213</b>	<b>11,213</b>	<b>11,213</b>	-	-

**Background**

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

**Governor**

Provide funding of \$35,855 in both FY 24 and FY 25 and one position in the Insurance Fund to ensure sufficient funds for fringe benefits.

**Legislative**

Same as Governor

**Adjust Funding for Other Expenses**

Other Expenses	241,434	241,434	241,434	241,434	-	-
<b>Total - General Fund</b>	<b>241,434</b>	<b>241,434</b>	<b>241,434</b>	<b>241,434</b>	-	-

**Governor**

Provide funding of \$241,434 in both FY 24 and FY 25 for Other Expenses.

**Legislative**

Same as Governor

**Reduce Funding to Reflect Lower Cost of Elderly Property Tax Freeze Program**

Property Tax Relief Elderly Freeze Program	(4,000)	(4,000)	(4,000)	(4,000)	-	-
<b>Total - General Fund</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	-	-

**Background**

The Property Tax Relief Elderly Freeze Program was established with the 1967 Grand List program year to provide real property tax relief to resident property owners or tenants for life age sixty-five or over (or surviving spouse over fifty) with annual taxable income of \$6,000 or less. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.

In FY 22, there were four individuals who received this property tax relief.

**Governor**

Reduce funding by \$4,000 in both FY 24 and FY 25 to reflect a decrease in caseload.

**Legislative**

Same as Governor

*Carryforward*

**Provide Additional Funding to Bridgeport and Waterbury**

Supplemental Revenue Sharing Grants	-	-	12,500,000	-	12,500,000	-
<b>Total - Carryforward Municipal Revenue Sharing Fund</b>	<b>-</b>	<b>-</b>	<b>12,500,000</b>	<b>-</b>	<b>12,500,000</b>	<b>-</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Background

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

### Legislative

Provide funding of \$12.5 million in FY 24 (\$7 million to the city of Bridgeport and \$5.5 million to the city of Waterbury) for the Supplemental Revenue Sharing Grants.

### Provide Funding for a Private Provider Bonus in FY 24

Private Providers	-	-	53,300,000	-	53,300,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>53,300,000</b>	-	<b>53,300,000</b>	-

### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Developmental Services, Housing, Mental Health and Addiction Services, Public Health, and Social Services, the Office of Early Childhood and the Judicial Department.

### Legislative

Provide funding of \$53.3 million in FY 24 to support private providers. Funding for a private provider bonus in FY 25 is provided through a General Fund appropriation as described above.

### Provide Funding to Study the Transfer of Homemaker and Companion Agencies

Other Expenses	-	-	100,000	-	100,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>100,000</b>	-	<b>100,000</b>	-

### Legislative

Provide funding of \$100,000 in FY 24 to study the transfer of registration and oversight of homemaker-companion agencies from the Department of Consumer Protection to the Department of Public Health.

## *American Rescue Plan Act*

### Provide Funding for Medical Debt Erasure

ARPA - CSFRF	20,000,000	-	6,500,000	-	(13,500,000)	-
<b>Total - American Rescue Plan Act</b>	<b>20,000,000</b>	-	<b>6,500,000</b>	-	<b>(13,500,000)</b>	-

### Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

### Governor

Provide funding of \$20 million in FY 24 to relieve residents with medical debt by partnering with a non-profit that buys debt.

### Legislative

Provide funding of \$6.5 million in FY 24 to relieve residents with medical debt by partnering with a non-profit that buys debt.

### Provide Funding for Grants and Contracts Specialist Positions for State Agency Support

ARPA - CSFRF	5,736,000	-	2,868,000	-	(2,868,000)	-
<b>Total - American Rescue Plan Act</b>	<b>5,736,000</b>	-	<b>2,868,000</b>	-	<b>(2,868,000)</b>	-

### Governor

Provide funding of \$5,736,000 in FY 24 for eight durational Grants and Contracts Specialists to support grant administration and compliance for approximately the next three years.

### Legislative

Provide funding of \$2,868,000 in FY 24 for durational Grants and Contracts Specialists for this purpose.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding to Stamford**

ARPA - CSFRF	-	-	1,500,000	-	1,500,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>

**Legislative**

Provide funding of \$1.5 million in FY 24 to the City of Stamford.

**Provide Funding for a Post - Pandemic Structural Review Study of CSCU**

ARPA - CSFRF	250,000	-	250,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$250,000 in FY 24 for a structural review of the Connecticut State Colleges and Universities system.

**Legislative**

Same as Governor

**Provide Funding for a Housing Study**

ARPA - CSFRF	-	-	250,000	-	250,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>

**Background**

Section 71 of PA 23-204, the FY 24 and FY 25 Budget, requires OPM to aggregate data related to existing federal and state housing programs in Connecticut to analyze the impact of the programs on economic and racial segregation and provide a report by January 1, 2024.

**Legislative**

Provide funding of \$250,000 in FY 24 for the housing study required by Section 71 of PA 23-204.

**Provide Funding for a Level of Need and Statutory Definitions Study**

ARPA - CSFRF	-	-	100,000	100,000	100,000	100,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Legislative**

Provide funding of \$100,000 in both FY 24 and FY 25 for a level of need and statutory definitions study regarding intellectual disability and developmental disabilities as required by Section 4 of PA 23-137.

**Provide Funding for IDD Employment Opportunities Study**

ARPA - CSFRF	-	-	50,000	50,000	50,000	50,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Legislative**

Provide funding of \$50,000 in both FY 24 and FY 25 for an IDD employment opportunities study as required by Section 2 of PA 23-137.

**Reduce Funding for COVID Response Measures**

**Governor**

Reduce funding by \$71.5 million in FY 23 for COVID response measures (\$20 million for PPE and Supplies and \$51.5 million for COVID Response Measures). The original combined allocation of \$177.5 million is reduced to \$106 million (\$0 for PPE and Supplies, and \$106 million for COVID Response Measures) based on the Department of Public Health's updated estimates for COVID response measures, including testing, personal protective equipment, and other supplies.

**Legislative**

Reduce funding by \$125.6 million in FY 23 for COVID response measures (reductions of \$20 million for PPE and Supplies, and \$105.6 million for COVID Response Measures). The original combined allocation of \$177.5 million is reduced to \$51.9 million (\$0 for PPE and Supplies, and \$51.9 million for COVID Response Measures).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Reduce Funding for Invest Connecticut

ARPA - CSFRF	-	-	1,666,331	-	1,666,331	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>1,666,331</b>	<b>-</b>	<b>1,666,331</b>	<b>-</b>

#### Governor

Reduce funding by \$5,341,308 in FY 23 for the Invest Connecticut allocation. As of March 2023, the allocation was \$62,715,214.

#### Legislative

Reduce funding for the Invest Connecticut allocation to \$0 in FY 23 and provide funding of \$1,666,331 in FY 24.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	658,256,040	658,256,040	658,256,040	658,256,040	-	-
Policy Revisions	(74,425,151)	(74,282,857)	(74,191,251)	(20,891,857)	233,900	53,391,000
Current Services	(524,735,203)	(524,478,425)	(524,735,203)	(524,478,425)	-	-
<b>Total Recommended - GF</b>	<b>59,095,686</b>	<b>59,494,758</b>	<b>59,329,586</b>	<b>112,885,758</b>	<b>233,900</b>	<b>53,391,000</b>
FY 23 Appropriation - TF	647,790	647,790	647,790	647,790	-	-
Current Services	82,693	93,155	82,693	93,155	-	-
<b>Total Recommended - TF</b>	<b>730,483</b>	<b>740,945</b>	<b>730,483</b>	<b>740,945</b>	<b>-</b>	<b>-</b>
FY 23 Appropriation - MF	51,481,796	51,481,796	51,481,796	51,481,796	-	-
Policy Revisions	(51,481,796)	(51,481,796)	1,060,000	1,060,000	52,541,796	52,541,796
<b>Total Recommended - MF</b>	<b>-</b>	<b>-</b>	<b>52,541,796</b>	<b>52,541,796</b>	<b>52,541,796</b>	<b>52,541,796</b>
FY 23 Appropriation - IF	599,832	599,832	599,832	599,832	-	-
Current Services	43,361	46,318	43,361	46,318	-	-
<b>Total Recommended - IF</b>	<b>643,193</b>	<b>646,150</b>	<b>643,193</b>	<b>646,150</b>	<b>-</b>	<b>-</b>
FY 23 Appropriation - PF	381,452	381,452	381,452	381,452	-	-
Current Services	11,213	11,213	11,213	11,213	-	-
<b>Total Recommended - PF</b>	<b>392,665</b>	<b>392,665</b>	<b>392,665</b>	<b>392,665</b>	<b>-</b>	<b>-</b>
FY 23 Appropriation - MU	-	-	-	-	-	-
Policy Revisions	598,580,213	598,580,213	568,645,047	568,645,047	(29,935,166)	(29,935,166)
<b>Total Recommended - MU</b>	<b>598,580,213</b>	<b>598,580,213</b>	<b>568,645,047</b>	<b>568,645,047</b>	<b>(29,935,166)</b>	<b>(29,935,166)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	182	182	182	182	-	-
Policy Revisions	3	5	4	6	1	1
<b>Total Recommended - GF</b>	<b>185</b>	<b>187</b>	<b>186</b>	<b>188</b>	<b>1</b>	<b>1</b>
FY 23 Appropriation - IF	2	2	2	2	-	-
Current Services	1	1	1	1	-	-
<b>Total Recommended - IF</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>

## Reserve for Salary Adjustments OPM20100

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Reserve For Salary Adjustments	-	-	161,680,948	19,092,700	48,184,698	19,092,700	48,184,698
<b>Agency Total - General Fund</b>	-	-	<b>161,680,948</b>	<b>19,092,700</b>	<b>48,184,698</b>	<b>19,092,700</b>	<b>48,184,698</b>
Reserve For Salary Adjustments	-	-	9,184,921	634,300	7,736,356	634,300	7,736,356
<b>Agency Total - Special Transportation Fund</b>	-	-	<b>9,184,921</b>	<b>634,300</b>	<b>7,736,356</b>	<b>634,300</b>	<b>7,736,356</b>
<b>Total - Appropriated Funds</b>	-	-	<b>170,865,869</b>	<b>19,727,000</b>	<b>55,921,054</b>	<b>19,727,000</b>	<b>55,921,054</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	73,000,000	-	-	-	-
American Rescue Plan Act	-	-	15,000,000	6,500,000	-	-	-
<b>Agency Grand Total</b>	-	-	<b>258,865,869</b>	<b>26,227,000</b>	<b>55,921,054</b>	<b>19,727,000</b>	<b>55,921,054</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### **Provide Quarterly Report of RSA Balance to Legislature**

#### **Legislative**

Sec. 61 of PA 23-204, the FY 24 and FY 25 budget, requires the Office of Policy and Management to provide a quarterly report to the legislature detailing the total funds available within the account and the amounts distributed to each agency during the previous calendar quarter. The first quarterly report submitted each year shall also include a year-end reconciliation of the previous calendar year.

## *Current Services*

### **Provide Funding for Existing Wage Agreements**

Reserve For Salary Adjustments	(157,588,248)	(63,496,250)	(157,588,248)	(63,496,250)	-	-
<b>Total - General Fund</b>	<b>(157,588,248)</b>	<b>(63,496,250)</b>	<b>(157,588,248)</b>	<b>(63,496,250)</b>	-	-
Reserve For Salary Adjustments	(8,550,621)	(1,448,565)	(8,550,621)	(1,448,565)	-	-
<b>Total - Special Transportation Fund</b>	<b>(8,550,621)</b>	<b>(1,448,565)</b>	<b>(8,550,621)</b>	<b>(1,448,565)</b>	-	-

#### **Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### **Governor**

Reduce funding with the Reserve for Salary account of \$166,138,869 in FY 24 and \$64,944,818 in FY 25 to reflect the increased costs of the wage agreements within the agency budgets.

#### **Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Anticipated Accruals

Reserve For Salary Adjustments	15,000,000	-	15,000,000	-	-	-
<b>Total - General Fund</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding to the Reserve for Salary account of \$15,000,000 in FY 24 for anticipated accruals across various state agencies.

#### Legislative

Same as Governor

### Utilize Anticipated FY 2023 Carryforward to Cover Costs in FY 2025

Reserve For Salary Adjustments	-	(50,000,000)	-	(50,000,000)	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>(50,000,000)</b>	<b>-</b>	<b>(50,000,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$50,000,000 in FY 25 to reflect use of carryforward funds from FY 23 being used to cover costs.

#### Legislative

Same as Governor

## American Rescue Plan Act

### Adjust Funding for Premium Pay Increases for Essential Workers and National Guard

ARPA - CSFRF	6,500,000	-	-	-	(6,500,000)	-
<b>Total - American Rescue Plan Act</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,500,000)</b>	<b>-</b>

#### Background

PA 22-118 provides for \$28,861,306 in carryforward funds to support accrued wage payouts and increase funding available for state employee and National Guard premium pay.

#### Governor

Provide funding of \$6,500,000 in FY 24 for pay increases to essential workers and National Guard members.

#### Legislative

Funding for premium pay for state employees and National Guard members shall be provided through carryforward authorizations provided in PA 22-118.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	161,680,948	161,680,948	161,680,948	161,680,948	-	-
Current Services	(142,588,248)	(113,496,250)	(142,588,248)	(113,496,250)	-	-
<b>Total Recommended - GF</b>	<b>19,092,700</b>	<b>48,184,698</b>	<b>19,092,700</b>	<b>48,184,698</b>	<b>-</b>	<b>-</b>
FY 23 Appropriation - TF	9,184,921	9,184,921	9,184,921	9,184,921	-	-
Current Services	(8,550,621)	(1,448,565)	(8,550,621)	(1,448,565)	-	-
<b>Total Recommended - TF</b>	<b>634,300</b>	<b>7,736,356</b>	<b>634,300</b>	<b>7,736,356</b>	<b>-</b>	<b>-</b>

## Department of Administrative Services DAS23000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	579	755	938	1,136	1,138	941	941
Special Transportation Fund	-	31	31	121	121	31	31
Banking Fund	-	-	3	3	3	3	3
Insurance Fund	-	1	6	6	6	6	6
Consumer Counsel and Public Utility Control Fund	-	1	1	1	1	1	1
Workers' Compensation Fund	-	1	6	6	6	6	6

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	46,026,419	59,976,907	83,030,444	88,286,043	89,195,808	88,346,043	89,255,808
Other Expenses	30,933,347	30,486,912	28,856,256	29,005,543	29,008,080	28,856,256	28,856,256
<b>Other Current Expenses</b>							
Tuition Reimbursement - Training and Travel	130,439	408,507	-	-	-	-	-
Loss Control Risk Management	56,830	73,119	88,003	88,003	88,003	88,003	88,003
Employees' Review Board	17,601	17,611	17,611	17,611	17,611	17,611	17,611
Surety Bonds for State Officials and Employees	54,961	97,506	71,225	71,225	125,184	71,225	125,184
Quality of Work-Life	9,000	7,800	-	-	-	-	-
Refunds Of Collections	12,498	12,122	20,381	20,381	20,381	20,381	20,381
Rents and Moving	3,249,383	3,048,769	4,610,985	5,637,058	4,637,501	5,610,985	4,610,985
W. C. Administrator	4,923,722	4,860,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Insurance Recovery	-	1,900,000	-	-	-	-	-
State Insurance and Risk Mgmt Operations	12,194,284	13,623,869	14,922,588	16,226,971	17,831,771	16,226,971	17,831,771
IT Services	18,086,082	23,246,161	46,296,287	57,554,786	59,491,618	54,954,786	56,891,618
Firefighters Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000
<b>Agency Total - General Fund</b>	<b>116,094,566</b>	<b>138,159,283</b>	<b>183,313,780</b>	<b>202,307,621</b>	<b>205,815,957</b>	<b>199,592,261</b>	<b>203,097,617</b>
Personal Services	-	2,668,313	2,693,005	3,042,478	3,090,648	3,042,478	3,090,648
State Insurance and Risk Mgmt Operations	9,905,401	11,667,981	11,011,449	13,736,781	14,626,561	13,736,781	14,626,561
IT Services	-	912,959	912,959	953,999	953,999	953,999	953,999
<b>Agency Total - Special Transportation Fund</b>	<b>9,905,401</b>	<b>15,249,253</b>	<b>14,617,413</b>	<b>17,733,258</b>	<b>18,671,208</b>	<b>17,733,258</b>	<b>18,671,208</b>
Personal Services	-	-	303,203	322,364	323,657	322,364	323,657
Fringe Benefits	-	-	272,883	290,128	291,292	290,128	291,292
IT Services	-	-	269,227	397,738	360,334	397,738	360,334
<b>Agency Total - Banking Fund</b>	<b>-</b>	<b>-</b>	<b>845,313</b>	<b>1,010,230</b>	<b>975,283</b>	<b>1,010,230</b>	<b>975,283</b>
Personal Services	-	-	755,980	775,605	776,947	775,605	776,947
Fringe Benefits	-	-	688,509	706,368	707,589	706,368	707,589
IT Services	-	-	280,136	514,136	514,136	514,136	514,136
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>1,724,625</b>	<b>1,996,109</b>	<b>1,998,672</b>	<b>1,996,109</b>	<b>1,998,672</b>

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	-	62,000	75,437	103,008	105,448	103,008	105,448
Fringe Benefits	-	66,470	66,717	91,101	93,259	91,101	93,259
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	-	<b>128,470</b>	<b>142,154</b>	<b>194,109</b>	<b>198,707</b>	<b>194,109</b>	<b>198,707</b>
Personal Services	-	-	649,615	661,354	661,609	661,354	661,609
Fringe Benefits	-	-	626,126	637,440	637,686	637,440	637,686
IT Services	-	-	199,938	199,938	199,938	199,938	199,938
<b>Agency Total - Workers' Compensation Fund</b>	-	-	<b>1,475,679</b>	<b>1,498,732</b>	<b>1,499,233</b>	<b>1,498,732</b>	<b>1,499,233</b>
<b>Total - Appropriated Funds</b>	<b>125,999,967</b>	<b>153,537,006</b>	<b>202,118,964</b>	<b>224,740,059</b>	<b>229,159,060</b>	<b>222,024,699</b>	<b>226,440,720</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	3,415,460	-	-	5,000,000	-
American Rescue Plan Act	-	10,000,000	104,247,489	3,000,000	-	2,050,000	-
<b>Agency Grand Total</b>	<b>125,999,967</b>	<b>163,537,006</b>	<b>309,781,913</b>	<b>227,740,059</b>	<b>229,159,060</b>	<b>229,074,699</b>	<b>226,440,720</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Adjust Information Technology Transfer

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-
<b>Positions - General Fund</b>	<b>193</b>	<b>193</b>	-	-	<b>(193)</b>	<b>(193)</b>
Personal Services	-	-	-	-	-	-
<b>Total - Special Transportation Fund</b>	-	-	-	-	-	-
<b>Positions - Special Transportation Fund</b>	<b>90</b>	<b>90</b>	-	-	<b>(90)</b>	<b>(90)</b>

#### Background

The Department of Administrative Services provides administrative assistance to agencies including information technology (IT) services. The positions for the employees providing these services exist within DAS while the funding for the services is given to the agencies who are receiving the services.

#### Governor

Transfer 193 General Fund positions from the Office of Health Strategy and the departments of Children and Families, Developmental Services, Social Services, Labor, Mental Health and Addiction Services to the Department of Administrative Services to support IT Optimization. In addition, transfer 90 Special Transportation Fund positions from the Departments of Transportation and Motor Vehicles to the Department of Administrative Services. Funding remains budgeted in the agencies listed above.

#### Legislative

IT positions are retained in the agency.

### Provide Funding for Two Staff in Human Resources to Improve the Hiring Process

Personal Services	200,641	200,641	200,641	200,641	-	-
<b>Total - General Fund</b>	<b>200,641</b>	<b>200,641</b>	<b>200,641</b>	<b>200,641</b>	-	-
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	-	-

#### Background

DAS provides centralized human resources functionality to various state agencies including assistance in hiring new state employees.

#### Governor

Provide funding of \$200,641 in FY 24 and FY 25 for two new employees to help improve the hiring process.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Adjust Funding for Digital Government Transition from IT Investment Capital Funds**

IT Services	2,600,000	2,600,000	-	-	(2,600,000)	(2,600,000)
<b>Total - General Fund</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>-</b>	<b>-</b>	<b>(2,600,000)</b>	<b>(2,600,000)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>(3)</b>	<b>(5)</b>

**Background**

The IT Capital Investment program has dedicated approximately \$56.7 million to develop and implement information technology enhancements within the Department of Administrative Services as part of the digital government transition initiative.

**Governor**

Provide funding of \$2,600,000 in FY 24 and FY 25 to support the digital government transition initiative. The funds will go towards operational costs, consultants, and licensing.

**Legislative**

Additional positions are not provided. Instead, the agency is expected to fulfill this initiative using existing vacancies.

**Provide Funds for IT Costs for the Department of Banking's New Financial Protection and Innovation Team**

IT Services	128,511	91,107	128,511	91,107	-	-
<b>Total - Banking Fund</b>	<b>128,511</b>	<b>91,107</b>	<b>128,511</b>	<b>91,107</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$128,511 in FY 24 and \$91,107 in FY 25 for IT services for the financial protection and innovation program within the Department of Banking.

**Legislative**

Same as Governor

**Provide Funds for New Software**

IT Services	41,040	41,040	41,040	41,040	-	-
<b>Total - Special Transportation Fund</b>	<b>41,040</b>	<b>41,040</b>	<b>41,040</b>	<b>41,040</b>	<b>-</b>	<b>-</b>
IT Services	234,000	234,000	234,000	234,000	-	-
<b>Total - Insurance Fund</b>	<b>234,000</b>	<b>234,000</b>	<b>234,000</b>	<b>234,000</b>	<b>-</b>	<b>-</b>

**Background**

The costs of certain software licenses are centralized within DAS to achieve cost savings and efficiencies.

**Governor**

Provide funding of \$275,040 in FY 24 and FY 25 for additional or new software licenses within the Department of Transportation and the Department of Insurance.

**Legislative**

Same as Governor

**Provide One-Time Funds to Lease Property for DESPP Emergency Vehicle Operator Course Training**

Rents and Moving	1,000,000	-	1,000,000	-	-	-
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide one-time funding of \$1,000,000 in FY 24 to lease property for DESPP emergency vehicle operator course training.

**Legislative**

Same as Governor



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Establish a Deputy Claims Commissioner Position**

Personal Services	-	-	60,000	60,000	60,000	60,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Background**

PA 23-131 creates a deputy claims commissioner position within the Department of Administrative Services (DAS).

**Legislative**

Provide funding of \$60,000 in FY 24 and FY 25 for the deputy claims commissioner position.

*Current Services*

**Provide Funding for Existing Wage Agreements**

Personal Services	7,049,221	7,958,986	7,049,221	7,958,986	-	-
<b>Total - General Fund</b>	<b>7,049,221</b>	<b>7,958,986</b>	<b>7,049,221</b>	<b>7,958,986</b>	<b>-</b>	<b>-</b>
Personal Services	349,473	397,643	349,473	397,643	-	-
<b>Total - Special Transportation Fund</b>	<b>349,473</b>	<b>397,643</b>	<b>349,473</b>	<b>397,643</b>	<b>-</b>	<b>-</b>
Personal Services	19,161	20,454	19,161	20,454	-	-
Fringe Benefits	17,245	18,409	17,245	18,409	-	-
<b>Total - Banking Fund</b>	<b>36,406</b>	<b>38,863</b>	<b>36,406</b>	<b>38,863</b>	<b>-</b>	<b>-</b>
Personal Services	19,625	20,967	19,625	20,967	-	-
Fringe Benefits	17,859	19,080	17,859	19,080	-	-
<b>Total - Insurance Fund</b>	<b>37,484</b>	<b>40,047</b>	<b>37,484</b>	<b>40,047</b>	<b>-</b>	<b>-</b>
Personal Services	27,571	30,011	27,571	30,011	-	-
Fringe Benefits	24,384	26,542	24,384	26,542	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>51,955</b>	<b>56,553</b>	<b>51,955</b>	<b>56,553</b>	<b>-</b>	<b>-</b>
Personal Services	11,739	11,994	11,739	11,994	-	-
Fringe Benefits	11,314	11,560	11,314	11,560	-	-
<b>Total - Workers' Compensation Fund</b>	<b>23,053</b>	<b>23,554</b>	<b>23,053</b>	<b>23,554</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$7,547,592 in FY 24 and \$8,515,646 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(1,994,263)	(1,994,263)	(1,994,263)	(1,994,263)	-	-
<b>Total - General Fund</b>	<b>(1,994,263)</b>	<b>(1,994,263)</b>	<b>(1,994,263)</b>	<b>(1,994,263)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$1,994,263 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Anticipated Insurance and Risk Management Increases

State Insurance and Risk Mgmt Operations	1,304,383	2,909,183	1,304,383	2,909,183	-	-
<b>Total - General Fund</b>	<b>1,304,383</b>	<b>2,909,183</b>	<b>1,304,383</b>	<b>2,909,183</b>	<b>-</b>	<b>-</b>
State Insurance and Risk Mgmt Operations	2,725,332	3,615,112	2,725,332	3,615,112	-	-
<b>Total - Special Transportation Fund</b>	<b>2,725,332</b>	<b>3,615,112</b>	<b>2,725,332</b>	<b>3,615,112</b>	<b>-</b>	<b>-</b>

#### Background

These accounts fund: 1) premiums associated with policies purchased by the State to insure against losses; 2) claims and judgments issued against the State for losses that occur within the self-insured deductible amounts; and 3) payment to an insurance broker and the Third Party Administrator. The FY 24 and FY 25 insurance premiums and claim expenses were calculated using actuarial and historical experience. The majority of the Board's premium dollars are for Rail, Liability, Property Insurance and Fleet, Bus and Highway Liability. Each of these insurance lines is incurring increases upon renewal and the premium projections reflect market increases.

#### Governor

Provide funding of \$4,029,715 (\$1,304,383 in the GF and \$2,725,332 in the STF) in FY 24 and \$6,524,295 (\$2,909,183 in the GF and \$3,615,112 in the STF) in FY 25 to reflect current requirements.

#### Legislative

Same as Governor

### Adjust Funding for Inflation

Other Expenses	149,287	151,824	-	-	(149,287)	(151,824)
Rents and Moving	26,073	26,516	-	-	(26,073)	(26,516)
<b>Total - General Fund</b>	<b>175,360</b>	<b>178,340</b>	<b>-</b>	<b>-</b>	<b>(175,360)</b>	<b>(178,340)</b>

#### Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

#### Governor

Provide funding of \$175,360 in FY 24 and \$178,340 in FY 25 to account for inflationary increases.

#### Legislative

Remove funding for inflationary increases.

### Provide Funds for State Employee Comprehensive Bond

Surety Bonds for State Officials and Employees	-	53,959	-	53,959	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>53,959</b>	<b>-</b>	<b>53,959</b>	<b>-</b>	<b>-</b>

#### Background

In accordance with CGS 4-20, surety bonds for state officials and employees covers employee theft, forgery or alteration, money order and counterfeit money, computer crime, and funds transfer fraud.

#### Governor

Provide funding of \$53,959 to cover increased costs associated with surety bonds for state officials and employees.

#### Legislative

Same as Governor

### Support Increased Costs for the Bureau of Information Technology Services Contracts

IT Services	8,658,499	10,595,331	8,658,499	10,595,331	-	-
<b>Total - General Fund</b>	<b>8,658,499</b>	<b>10,595,331</b>	<b>8,658,499</b>	<b>10,595,331</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$8,658,499 in FY 24 and \$10,595,331 in FY 25 to reflect increased costs for IT service contracts.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

## Carryforward

### Provide Funding for the Firefighters Cancer Relief Account

Other Expenses	-	-	5,000,000	-	5,000,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>

**Background**

PA 23-204 (Section 41(b)) and PA 23-205 (Sections 222,228, and 231) carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

**Legislative**

Provide funds for the Firefighters Cancer Relief account to support program benefit expenses. The Firefighters Cancer Relief Program was established in PA 16 -10 to provide funds to provide wage replacement benefits to Connecticut firefighters who are suffering from cancer.

## American Rescue Plan Act

### Provide Funding for Capital Area Heating System Study

ARPA - CSFRF	2,000,000	-	2,000,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

**Governor**

Allocate funding of \$2,000,000 in FY 24 for a study on the capital area heating system. Funding will support a needs study and planning for alternative energy, modernization, and required upgrades to the Capital Area System.

**Legislative**

Same as Governor

### Healthcare Workforce Recruitment Campaign Expansion

ARPA - CSFRF	1,000,000	-	-	-	(1,000,000)	-
<b>Total - American Rescue Plan Act</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,000,000)</b>	<b>-</b>

**Governor**

Provide funding of \$1,000,000 in FY 24 for the expansion of the healthcare workforce recruitment campaign to include out of state recruitment.

**Legislative**

Do not provide \$1,000,000 for the expansion of the healthcare workforce recruitment campaign.

### Provide Funding for Interagency Portal

ARPA - CSFRF	-	-	50,000	-	50,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>

**Legislative**

Provide funding of \$50,000 for the development of an interagency portal for sharing information across state agencies.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	183,313,780	183,313,780	183,313,780	183,313,780	-	-
Policy Revisions	3,800,641	2,800,641	1,260,641	260,641	(2,540,000)	(2,540,000)
Current Services	15,193,200	19,701,536	15,017,840	19,523,196	(175,360)	(178,340)
<b>Total Recommended - GF</b>	<b>202,307,621</b>	<b>205,815,957</b>	<b>199,592,261</b>	<b>203,097,617</b>	<b>(2,715,360)</b>	<b>(2,718,340)</b>
FY 23 Appropriation - TF	14,617,413	14,617,413	14,617,413	14,617,413	-	-
Policy Revisions	41,040	41,040	41,040	41,040	-	-
Current Services	3,074,805	4,012,755	3,074,805	4,012,755	-	-
<b>Total Recommended - TF</b>	<b>17,733,258</b>	<b>18,671,208</b>	<b>17,733,258</b>	<b>18,671,208</b>	-	-
FY 23 Appropriation - BF	845,313	845,313	845,313	845,313	-	-
Policy Revisions	128,511	91,107	128,511	91,107	-	-
Current Services	36,406	38,863	36,406	38,863	-	-
<b>Total Recommended - BF</b>	<b>1,010,230</b>	<b>975,283</b>	<b>1,010,230</b>	<b>975,283</b>	-	-
FY 23 Appropriation - IF	1,724,625	1,724,625	1,724,625	1,724,625	-	-
Policy Revisions	234,000	234,000	234,000	234,000	-	-
Current Services	37,484	40,047	37,484	40,047	-	-
<b>Total Recommended - IF</b>	<b>1,996,109</b>	<b>1,998,672</b>	<b>1,996,109</b>	<b>1,998,672</b>	-	-
FY 23 Appropriation - PF	142,154	142,154	142,154	142,154	-	-
Current Services	51,955	56,553	51,955	56,553	-	-
<b>Total Recommended - PF</b>	<b>194,109</b>	<b>198,707</b>	<b>194,109</b>	<b>198,707</b>	-	-
FY 23 Appropriation - WF	1,475,679	1,475,679	1,475,679	1,475,679	-	-
Current Services	23,053	23,554	23,053	23,554	-	-
<b>Total Recommended - WF</b>	<b>1,498,732</b>	<b>1,499,233</b>	<b>1,498,732</b>	<b>1,499,233</b>	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	938	938	938	938	-	-
Policy Revisions	198	200	3	3	(195)	(197)
<b>Total Recommended - GF</b>	<b>1,136</b>	<b>1,138</b>	<b>941</b>	<b>941</b>	<b>(195)</b>	<b>(197)</b>
FY 23 Appropriation - TF	31	31	31	31	-	-
Policy Revisions	90	90	-	-	(90)	(90)
<b>Total Recommended - TF</b>	<b>121</b>	<b>121</b>	<b>31</b>	<b>31</b>	<b>(90)</b>	<b>(90)</b>

## Workers' Compensation Claims - Administrative Services DAS23100

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Workers' Compensation Claims	7,610,514	6,362,611	8,259,800	99,697,204	99,748,643	8,259,800	8,259,800
Workers' Compensation Claims - University of Connecticut	-	2,343,948	2,271,228	-	-	2,271,228	2,271,228
Claims - University of Connecticut Health Center	-	2,878,056	3,460,985	-	-	3,460,985	3,460,985
Workers' Compensation Claims - Board of Regents Higher Ed	-	2,970,637	3,289,276	-	-	3,289,276	3,289,276
Claims - Department of Children and Families	-	8,625,881	10,286,952	-	-	10,286,952	10,286,952
Workers' Compensation Claims Mental Health & Addiction Serv	-	18,675,207	16,721,165	-	-	18,543,291	18,561,027
Claim Department of Emergency Services and Public Protection	-	3,014,643	3,723,135	-	-	3,723,135	3,723,135
Claims - Department of Developmental Services	-	13,640,481	15,773,417	-	-	15,773,417	15,773,417
Workers' Compensation Claims - Department of Correction	-	33,264,074	31,751,896	-	-	34,089,120	34,122,823
<b>Agency Total - General Fund</b>	<b>7,610,514</b>	<b>91,775,538</b>	<b>95,537,854</b>	<b>99,697,204</b>	<b>99,748,643</b>	<b>99,697,204</b>	<b>99,748,643</b>
Workers' Compensation Claims	6,078,600	5,559,375	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
<b>Agency Total - Special Transportation Fund</b>	<b>6,078,600</b>	<b>5,559,375</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>
<b>Total - Appropriated Funds</b>	<b>13,689,114</b>	<b>97,334,913</b>	<b>102,261,151</b>	<b>106,420,501</b>	<b>106,471,940</b>	<b>106,420,501</b>	<b>106,471,940</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	15,000,000	-	-	-	-
<b>Agency Grand Total</b>	<b>13,689,114</b>	<b>97,334,913</b>	<b>117,261,151</b>	<b>106,420,501</b>	<b>106,471,940</b>	<b>106,420,501</b>	<b>106,471,940</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Workers' Compensation Claims	91,437,404	91,488,843	-	-	(91,437,404)	(91,488,843)
Workers' Compensation Claims - University of Connecticut	(2,271,228)	(2,271,228)	-	-	2,271,228	2,271,228
Claims - University of Connecticut Health Center	(3,460,985)	(3,460,985)	-	-	3,460,985	3,460,985
Workers' Compensation Claims - Board of Regents Higher Ed	(3,289,276)	(3,289,276)	-	-	3,289,276	3,289,276
Claims - Department of Children and Families	(10,286,952)	(10,286,952)	-	-	10,286,952	10,286,952
Workers' Compensation Claims Mental Health & Addiction Serv	(18,543,291)	(18,561,027)	-	-	18,543,291	18,561,027
Claim Department of Emergency Services and Public Protection	(3,723,135)	(3,723,135)	-	-	3,723,135	3,723,135

## Policy Revisions

### Adjust Agency Workers Compensation Claims Accounts

Workers' Compensation Claims	91,437,404	91,488,843	-	-	(91,437,404)	(91,488,843)
Workers' Compensation Claims - University of Connecticut	(2,271,228)	(2,271,228)	-	-	2,271,228	2,271,228
Claims - University of Connecticut Health Center	(3,460,985)	(3,460,985)	-	-	3,460,985	3,460,985
Workers' Compensation Claims - Board of Regents Higher Ed	(3,289,276)	(3,289,276)	-	-	3,289,276	3,289,276
Claims - Department of Children and Families	(10,286,952)	(10,286,952)	-	-	10,286,952	10,286,952
Workers' Compensation Claims Mental Health & Addiction Serv	(18,543,291)	(18,561,027)	-	-	18,543,291	18,561,027
Claim Department of Emergency Services and Public Protection	(3,723,135)	(3,723,135)	-	-	3,723,135	3,723,135

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Claims - Department of Developmental Services	(15,773,417)	(15,773,417)	-	-	15,773,417	15,773,417
Workers' Compensation Claims - Department of Correction	(34,089,120)	(34,122,823)	-	-	34,089,120	34,122,823
<b>Total - General Fund</b>	-	-	-	-	-	-

### Background

Funding for Workers' Compensation Claims are generally funded out of a single Workers' Compensation Claims account except for eight specific state agencies that have their own individual account dedicated to claims within their agency. These agencies are the University of Connecticut, University of Connecticut Health Center, Board of Regents for Higher Education, Department of Children and Families, Department of Mental Health and Addiction Services, Department of Emergency Services and Public Protection, Department of Developmental Services, and the Department of Corrections.

### Governor

Consolidate the funding for workers' compensation claims in the General Fund into a single Workers' Compensation Claims account. This would transfer \$91,437,404 in FY 24 and \$91,488,843 in FY 25 from various accounts within the agency into the Workers' Compensation Claims account.

### Legislative

Maintain funding within existing agency specific accounts.

## Current Services

### Provide Funding to Reflect Current Requirements

Workers' Compensation Claims						
Mental Health & Addiction Serv	1,822,126	1,839,862	1,822,126	1,839,862	-	-
Workers' Compensation Claims - Department of Correction	2,337,224	2,370,927	2,337,224	2,370,927	-	-
<b>Total - General Fund</b>	<b>4,159,350</b>	<b>4,210,789</b>	<b>4,159,350</b>	<b>4,210,789</b>	-	-

### Governor

Provide funding of \$4,159,350 in FY 24 and \$4,210,789 in FY 25 to reflect current workers' compensation claims in the Department of Mental Health & Addiction Services and the Department of Correction.

### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	95,537,854	95,537,854	95,537,854	95,537,854	-	-
Policy Revisions	-	-	-	-	-	-
Current Services	4,159,350	4,210,789	4,159,350	4,210,789	-	-
<b>Total Recommended - GF</b>	<b>99,697,204</b>	<b>99,748,643</b>	<b>99,697,204</b>	<b>99,748,643</b>	-	-

## Attorney General OAG29000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	311	314	314	320	320	319	319
Cannabis Regulatory Fund	-	-	-	-	-	4	4

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	31,738,663	32,642,032	34,736,782	37,686,750	38,143,293	37,290,388	37,821,931
Other Expenses	841,498	790,090	1,034,810	1,034,810	1,034,810	1,034,810	1,034,810
<b>Agency Total - General Fund</b>	<b>32,580,161</b>	<b>33,432,122</b>	<b>35,771,592</b>	<b>38,721,560</b>	<b>39,178,103</b>	<b>38,325,198</b>	<b>38,856,741</b>
Personal Services	-	-	-	-	-	396,362	396,362
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>396,362</b>	<b>396,362</b>
<b>Total - Appropriated Funds</b>	<b>32,580,161</b>	<b>33,432,122</b>	<b>35,771,592</b>	<b>38,721,560</b>	<b>39,178,103</b>	<b>38,721,560</b>	<b>39,253,103</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	250,000	-	-	-	-
<b>Agency Grand Total</b>	<b>32,580,161</b>	<b>33,432,122</b>	<b>36,021,592</b>	<b>38,721,560</b>	<b>39,178,103</b>	<b>38,721,560</b>	<b>39,253,103</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for False Claims

Personal Services	-	-	275,000	350,000	275,000	350,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>275,000</b>	<b>350,000</b>	<b>275,000</b>	<b>350,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### Legislative

Provide funding of \$275,000 in FY 24 and \$350,000 in FY 25 for one Forensics Examiner and two Assistant Attorneys General to handle additional false claims work as required under PA 23-129, the expanded False Claims Act.

### Adjust Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	396,362	396,362	-	-	(396,362)	(396,362)
<b>Total - General Fund</b>	<b>396,362</b>	<b>396,362</b>	<b>-</b>	<b>-</b>	<b>(396,362)</b>	<b>(396,362)</b>
<b>Positions - General Fund</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>(4)</b>	<b>(4)</b>
Personal Services	-	-	396,362	396,362	396,362	396,362
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>396,362</b>	<b>396,362</b>	<b>396,362</b>	<b>396,362</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

#### Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

recreational cannabis expenditures from a non-appropriated, off- budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

**Governor**

Provide funding of \$396,362 in both FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

**Legislative**

Provide funding of \$396,362 in both FY 24 and FY 25, and four positions, in the Cannabis Regulatory Fund (not the General Fund) for the regulation, prevention, and education of adult recreational cannabis.

**Adjust Funding for Tobacco Enforcement**

Personal Services	-	-	(275,000)	(275,000)	(275,000)	(275,000)
<b>Total - General Fund</b>	-	-	<b>(275,000)</b>	<b>(275,000)</b>	<b>(275,000)</b>	<b>(275,000)</b>

**Background**

Two positions within the agency have been supported by tobacco settlement funds through the tobacco litigation settlement account. This account has insufficient funds to maintain support of the positions in FY 23, resulting in an approximate General Fund cost to the agency of \$275,000. The Governor’s recommended General Fund budget would require the agency to absorb the cost of these two positions in the FY 24 - FY 25 biennium.

**Legislative**

The agency’s estimated General Fund costs to fund three positions related to tobacco enforcement are removed. Instead, tobacco settlement funds will be designated to continue supporting three positions. Section 34 of PA 23-204, the FY 24 and FY 25 budget, distributes \$550,000 from the Tobacco Settlement Fund to the Tobacco Litigation Settlement Account for the Office of the Attorney General’s tobacco enforcement activities during FY 24 and FY 25.

**Provide Funding for Staff to Implement the Personal Data Privacy and Online Monitoring Provisions of PA 22-15**

Personal Services	134,628	134,628	134,628	134,628	-	-
<b>Total - General Fund</b>	<b>134,628</b>	<b>134,628</b>	<b>134,628</b>	<b>134,628</b>	-	-
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	-	-

**Background**

PA 22-15, *AAC Personal Data Privacy and Online Monitoring*, establishes a framework for controlling and processing personal data. It: (1) sets responsibilities and privacy protection standards for data controllers and processors; (2) gives consumers the right to access, correct, delete, and obtain a copy of personal data and to opt out of the processing of personal data for targeted advertising; (3) requires controllers to conduct data protection assessments; (4) authorizes the attorney general to bring an action to enforce the bill’s requirements; and (5) deems violations of the act to be Connecticut Unfair Trade Practices Act (CUTPA) violations.

Relatedly, Section 76 of PA 21-118 (as amended by PA 22-146), the FY 23 Revised Budget, provided carryforward funding of up to \$250,000 in FY 23 for data security consultants.

**Governor**

Provide funding of \$134,628 in both FY 24 and FY 25 and two new positions, one paralegal and one administrative assistant, to implement the various provisions of PA 22-15. The Office of the Attorney General is solely responsible for interpreting, developing guidance for, and enforcing the various provisions of the act, including public education and investigation of complaints.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor, including for child data privacy purposes as required under PA 23-56, *AAC Online Privacy, Data, and Safety Protections*.

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	3,622,862	4,079,405	3,622,862	4,079,405	-	-
<b>Total - General Fund</b>	<b>3,622,862</b>	<b>4,079,405</b>	<b>3,622,862</b>	<b>4,079,405</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$3,622,862 in FY 24 and \$4,079,405 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

### Provide Funding for Salary Increases Included in PA 22-85

Personal Services	79,483	79,483	79,483	79,483	-	-
<b>Total - General Fund</b>	<b>79,483</b>	<b>79,483</b>	<b>79,483</b>	<b>79,483</b>	<b>-</b>	<b>-</b>

**Background**

PA 22-85, *An Act Concerning the Compensation of Legislators and Constitutional Officers*, increased annual salaries for legislators, the governor, the lieutenant governor, and constitutional officers (secretary of the state, treasurer, state comptroller, and attorney general).

**Governor**

Provide funding of \$79,483 in both FY 24 and FY 25 for salary increases.

**Legislative**

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(1,283,367)	(1,283,367)	(1,283,367)	(1,283,367)	-	-
<b>Total - General Fund</b>	<b>(1,283,367)</b>	<b>(1,283,367)</b>	<b>(1,283,367)</b>	<b>(1,283,367)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$1,283,367 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	35,771,592	35,771,592	35,771,592	35,771,592	-	-
Policy Revisions	530,990	530,990	134,628	209,628	(396,362)	(321,362)
Current Services	2,418,978	2,875,521	2,418,978	2,875,521	-	-
<b>Total Recommended - GF</b>	<b>38,721,560</b>	<b>39,178,103</b>	<b>38,325,198</b>	<b>38,856,741</b>	<b>(396,362)</b>	<b>(321,362)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	396,362	396,362	396,362	396,362
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>396,362</b>	<b>396,362</b>	<b>396,362</b>	<b>396,362</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	314	314	314	314	-	-
Policy Revisions	6	6	5	5	(1)	(1)
<b>Total Recommended - GF</b>	<b>320</b>	<b>320</b>	<b>319</b>	<b>319</b>	<b>(1)</b>	<b>(1)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	4	4	4	4
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## Regulation and Protection

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>							
Department of Emergency Services and Public Protection	198,434,992	206,577,510	210,137,965	224,577,316	230,799,516	226,598,273	232,578,473
Military Department	5,662,172	6,249,670	5,922,299	6,364,666	6,430,298	6,374,666	6,420,298
Department of Consumer Protection	13,871,210	15,954,180	14,878,381	23,664,833	23,752,614	17,748,723	17,747,798
Commission on Human Rights and Opportunities	6,457,601	7,028,045	7,100,971	7,635,170	7,576,478	8,067,109	8,174,082
<b>Total - General Fund</b>	<b>224,425,975</b>	<b>235,809,405</b>	<b>238,039,616</b>	<b>262,241,985</b>	<b>268,558,906</b>	<b>258,788,771</b>	<b>264,920,651</b>
<b>Banking Fund</b>							
Department of Banking	23,007,493	23,949,544	25,430,070	28,321,024	28,634,493	29,177,346	30,131,470
<b>Insurance Fund</b>							
Insurance Department	30,045,822	30,090,666	31,317,355	35,811,261	36,152,373	35,175,324	35,528,436
Office of the Behavioral Health Advocate	-	-	-	-	-	857,000	876,000
Office of the Healthcare Advocate	3,016,677	3,238,271	3,447,810	3,757,229	3,805,860	4,007,229	4,055,860
<b>Total - Insurance Fund</b>	<b>33,062,499</b>	<b>33,328,937</b>	<b>34,765,165</b>	<b>39,568,490</b>	<b>39,958,233</b>	<b>40,039,553</b>	<b>40,460,296</b>
<b>Workers' Compensation Fund</b>							
Workers' Compensation Commission	20,586,565	20,813,775	22,588,505	23,414,388	23,598,475	23,414,388	23,598,475
<b>Cannabis Regulatory Fund</b>							
Department of Emergency Services and Public Protection	-	-	-	-	-	1,233,758	1,233,758
Department of Consumer Protection	-	-	-	-	-	5,916,110	6,004,816
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,149,868</b>	<b>7,238,574</b>
<b>Total - Appropriated Funds</b>	<b>301,082,532</b>	<b>313,901,661</b>	<b>320,823,356</b>	<b>353,545,887</b>	<b>360,750,107</b>	<b>358,569,926</b>	<b>366,349,466</b>

## MAJOR CHANGES

### DEPARTMENT OF BANKING

- **Create the Financial Protection & Innovation Team:** Provide funding of \$1,552,966 and eight positions in FY 24 and FY 25 to create the Financial Protection and Innovation Team.
- **Provide Funding to Establish the Office of the Student Loan Ombudsman:** Provide funding of \$300,000 and two positions in FY 24 and \$500,000 and three positions in FY 25 to establish the Office of the Student Loan Ombudsman.

### INSURANCE DEPARTMENT

- **Provide Funding and Positions for Additional Staff:** Provide 12 new positions and funding of approximately \$1.2 million in FY 24 and \$1.1 million in FY 25.

### OFFICE OF THE BEHAVIORAL HEALTH ADVOCATE

- **Establish the Office of the Behavioral Health Advocate as a New Agency:** Provide four positions and funding of \$857,000 in FY 24 and \$876,000 in FY 25 across several accounts for this new agency.

### OFFICE OF THE HEALTHCARE ADVOCATE

- **Establish the Office of the Cannabis Ombudsman:** Provide funding of \$250,000 in both FY 24 and FY 25 across multiple accounts and one position to establish the Office of the Cannabis Ombudsman within the Office of the Healthcare Advocate.

## Department of Emergency Services and Public Protection DPS32000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	1,585	1,577	1,557	1,561	1,561	1,461	1,461
Cannabis Regulatory Fund	-	-	-	-	-	2	2
Carry Forward Funding	-	-	1	-	-	-	-

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	157,431,406	164,203,388	166,354,402	180,895,636	185,562,165	179,988,878	184,655,407
Other Expenses	27,981,050	32,630,259	30,916,158	30,625,106	31,278,480	33,068,106	33,479,480
<b>Other Current Expenses</b>							
Stress Reduction	-	14,315	25,354	-	-	-	-
Fleet Purchase	5,379,259	5,778,225	6,619,452	6,833,975	7,736,272	6,833,975	7,736,272
Workers' Compensation Claims	3,167,509	-	-	-	-	-	-
Criminal Justice Information System	3,469,597	2,780,599	4,990,355	4,990,355	4,990,355	4,990,355	4,990,355
<b>Other Than Payments to Local Governments</b>							
Fire Training School - Willimantic	150,076	150,076	150,076	150,076	150,076	242,176	242,176
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	98,860	120,096	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	94,045	169,502	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	81,367	81,367	81,367	81,367	81,367	172,267	172,267
Fire Training School - New Haven	48,364	48,364	48,364	48,364	48,364	108,364	108,364
Fire Training School - Derby	37,139	37,139	37,139	37,139	37,139	50,639	50,639
Fire Training School - Wolcott	100,162	100,162	100,162	100,162	100,162	171,162	171,162
Fire Training School - Fairfield	70,395	70,395	70,395	70,395	70,395	127,501	127,501
Fire Training School - Hartford	169,336	169,336	169,336	169,336	169,336	176,836	176,836
Fire Training School - Middletown	68,470	68,470	68,470	68,470	68,470	70,970	70,970
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432	75,541	75,541
<b>Grant Payments to Local Governments</b>							
Volunteer Firefighter Training	-	67,860	70,000	70,000	70,000	140,000	140,000
<b>Agency Total - General Fund</b>	<b>198,434,992</b>	<b>206,577,510</b>	<b>210,137,965</b>	<b>224,577,316</b>	<b>230,799,516</b>	<b>226,598,273</b>	<b>232,578,473</b>
<b>Agency Total - Cannabis Regulatory Fund</b>							
Personal Services	-	-	-	-	-	1,109,758	1,109,758
Other Expenses	-	-	-	-	-	124,000	124,000
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,233,758</b>	<b>1,233,758</b>
<b>Total - Appropriated Funds</b>	<b>198,434,992</b>	<b>206,577,510</b>	<b>210,137,965</b>	<b>224,577,316</b>	<b>230,799,516</b>	<b>227,832,031</b>	<b>233,812,231</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	1,799,605	-	-	3,610,000	-
American Rescue Plan Act	-	-	13,603,800	5,443,000	-	5,479,000	-

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Agency Grand Total</b>	198,434,992	206,577,510	225,541,370	230,020,316	230,799,516	236,921,031	233,812,231

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Continue Funding for Volunteer Fire Companies on Limited Highways

Other Expenses	(1,500,000)	(1,500,000)	-	-	1,500,000	1,500,000
<b>Total - General Fund</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>

#### Background

Section 75 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, requires the State Fire Administrator to reimburse volunteer fire companies for responding to calls on certain limited access highways.

#### Governor

Reduce funding by \$1.5 million in FY 24 and FY 25 to reflect elimination of funding for reimbursements to volunteer fire companies responding to calls on certain limited access highways.

#### Legislative

Continue funding at current level.

### Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	1,109,758	1,109,758	-	-	(1,109,758)	(1,109,758)
Other Expenses	124,000	124,000	-	-	(124,000)	(124,000)
<b>Total - General Fund</b>	<b>1,233,758</b>	<b>1,233,758</b>	<b>-</b>	<b>-</b>	<b>(1,233,758)</b>	<b>(1,233,758)</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>(2)</b>
Personal Services	-	-	1,109,758	1,109,758	1,109,758	1,109,758
Other Expenses	-	-	124,000	124,000	124,000	124,000
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>1,233,758</b>	<b>1,233,758</b>	<b>1,233,758</b>	<b>1,233,758</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

#### Governor

Provide funding of \$1,233,758 and two positions in FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

#### Legislative

Provide funding of \$1.2 million in FY 24 and \$1.2 million in FY 25, and 2 positions, in the Cannabis Regulatory Fund (not the General Fund) for the regulation, prevention, and education of adult recreational cannabis.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for the Internet Crimes Against Children Task Force

Personal Services	-	-	203,000	203,000	203,000	203,000
Other Expenses	-	-	422,000	350,000	422,000	350,000
<b>Total - General Fund</b>	-	-	<b>625,000</b>	<b>553,000</b>	<b>625,000</b>	<b>553,000</b>
<b>Positions - General Fund</b>	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### Background

Sections 326 and 327 of PA 23-204, the FY 24 and FY 25 budget, establish an investigative unit within the Internet Crimes Against Children (ICAC) Task Force to conduct sting operations relating to the online sexual abuse of minors, requiring the department to hire two fusion center analysts. Of the \$422,000 Other Expenses allocation in FY 24, \$72,000 is anticipated to cover equipment and training expenses of the new investigative unit.

The task force currently receives funding through federal grants averaging \$300,000 annually.

#### Legislative

Provide funding of \$625,000 and two positions in FY 24 and \$553,000 and two positions in FY 25 to the Internet Crimes Against Children Task Force.

### Provide Funding to Regional Fire Training Schools

Fire Training School - Willimantic	-	-	92,100	92,100	92,100	92,100
Fire Training School - Torrington	-	-	90,900	90,900	90,900	90,900
Fire Training School - New Haven	-	-	60,000	60,000	60,000	60,000
Fire Training School - Derby	-	-	13,500	13,500	13,500	13,500
Fire Training School - Wolcott	-	-	71,000	71,000	71,000	71,000
Fire Training School - Fairfield	-	-	57,106	57,106	57,106	57,106
Fire Training School - Hartford	-	-	7,500	7,500	7,500	7,500
Fire Training School - Middletown	-	-	2,500	2,500	2,500	2,500
Fire Training School - Stamford	-	-	20,109	20,109	20,109	20,109
<b>Total - General Fund</b>	-	-	<b>414,715</b>	<b>414,715</b>	<b>414,715</b>	<b>414,715</b>

#### Legislative

Provide funding of \$414,715 in FY 24 and FY 25 to the Regional Fire Training Schools.

### Provide Funding for the Crisis Program

Other Expenses	-	-	400,000	400,000	400,000	400,000
<b>Total - General Fund</b>	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

#### Background

The Connecticut Alliance to Benefit Law Enforcement (CABLE) is the state's provider of Crisis Intervention Team (CIT) training. CITs link police and community mental health partners to assist persons in behavioral crises in the community and to link them to services.

#### Legislative

Provide funding of \$400,000 in FY 24 and FY 25 to expand the Crisis Program to two additional State Police troops.

### Provide Funding for the Police Officer Standards and Training Council

Personal Services	70,951	92,591	70,951	92,591	-	-
Other Expenses	-	200,000	-	200,000	-	-
<b>Total - General Fund</b>	<b>70,951</b>	<b>292,591</b>	<b>70,951</b>	<b>292,591</b>	-	-
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-

#### Background

The Governor's Recommended Budget provides funding to support a division director focused on certification and accreditation. Additionally, the Police Officer Standards and Training Council (POST) and the new training academy would require \$200,000 in FY 25 to maintain a new training management software program that will enable the tracking of basic training, certification, decertification, in-service training, and compliance.

#### Governor

Provide funding of \$70,951 and one position in FY 24 and \$292,591 and one position in FY 25 to support the POST's certification and accreditation functions.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Provide Funds for Data Scientist Position**

Personal Services	102,012	102,012	102,012	102,012	-	-
<b>Total - General Fund</b>	<b>102,012</b>	<b>102,012</b>	<b>102,012</b>	<b>102,012</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

**Background**

The data scientist will provide real-time analysis of data collected across DESPP's six divisions to decision-makers and assist in enabling state, local, and national partnerships.

**Governor**

Provide \$102,012 and one position in FY 24 and FY 25 to support a data scientist position.

**Legislative**

Same as Governor

**Increase Funding for Volunteer Firefighter Training**

Volunteer Firefighter Training	-	-	70,000	70,000	70,000	70,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

**Background**

Section 9 of JSS PA 21-2 (Budget Implementer) provided funding for distressed municipalities volunteer firefighter training.

**Legislative**

Increase funding by \$70,000 in FY 24 and FY 25 for Volunteer Firefighter Training account to include Firefighter II training.

**Provide Funding for Burlington Volunteer Firefighters**

Other Expenses	-	-	170,000	-	170,000	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>

**Legislative**

Provide funding of \$170,000 in FY 24 for Burlington volunteer firefighters.

**Provide Funding for Community Roundtables**

Other Expenses	-	-	75,000	75,000	75,000	75,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**Background**

PA 23-146, *An Act Requiring Community Roundtables*, requires each municipal law enforcement unit to conduct quarterly meetings with stakeholders to work towards reducing gun violence and crime.

**Legislative**

Provide funding of \$75,000 in FY 24 and FY 25 for community roundtables.

**Reduce Unfunded Positions**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>

**Legislative**

Reduce position count by 100 in FY 24 and FY 25 to adjust for unfunded positions.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	19,464,733	24,109,622	19,464,733	24,109,622	-	-
Stress Reduction	(25,354)	(25,354)	(25,354)	(25,354)	-	-
<b>Total - General Fund</b>	<b>19,439,379</b>	<b>24,084,268</b>	<b>19,439,379</b>	<b>24,084,268</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements. These wage-related adjustments are also reflective of the 2023 NP-1 Contract.

#### Governor

Provide funding of \$19,439,379 in FY 24 and \$24,084,268 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(6,206,220)	(6,206,220)	(6,206,220)	(6,206,220)	-	-
<b>Total - General Fund</b>	<b>(6,206,220)</b>	<b>(6,206,220)</b>	<b>(6,206,220)</b>	<b>(6,206,220)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$6,206,220 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Provide Funding for the State Forensic Science Laboratory

Other Expenses	669,901	920,948	669,901	920,948	-	-
<b>Total - General Fund</b>	<b>669,901</b>	<b>920,948</b>	<b>669,901</b>	<b>920,948</b>	<b>-</b>	<b>-</b>

#### Background

Equipment, software maintenance, and supplies are required to maintain lab accreditation. These requirements were previously supported by federal grant funds.

#### Governor

Provide funding of \$669,901 in FY 24 and \$920,948 in FY 25 for equipment, software, and supplies for the State Forensic Science Laboratory.

#### Legislative

Same as Governor

### Provide Funding for Fleet Purchase and Maintenance

Other Expenses	180,665	180,665	180,665	180,665	-	-
Fleet Purchase	214,523	1,116,820	214,523	1,116,820	-	-
<b>Total - General Fund</b>	<b>395,188</b>	<b>1,297,485</b>	<b>395,188</b>	<b>1,297,485</b>	<b>-</b>	<b>-</b>

#### Background

Fleet utilizes a five-year replacement interval for most patrol vehicles. The budget impact per vehicle is effectively the difference in cost between a new lease payment based on current market pricing and the lease payment from five years ago. The monthly lease rate from



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

FY 19 was \$588. The estimated monthly rate for a new patrol vehicle for FY 24 is \$879 to \$944. DESPP is expected to purchase about 170 vehicles per year over the biennium.

Costs of vehicle parts and repairs are anticipated to increase by 14% to 21% based on current market rates and U.S. Bureau of Labor Statistics.

**Governor**

Provide funding of \$395,188 in FY 24 and \$1,297,485 in FY 25 to cover the costs of fleet purchase and maintenance.

**Legislative**

Same as Governor

**Provide Funds for the Motorola Fixed Network Equipment Contract**

Other Expenses	99,894	187,717	99,894	187,717	-	-
<b>Total - General Fund</b>	<b>99,894</b>	<b>187,717</b>	<b>99,894</b>	<b>187,717</b>	<b>-</b>	<b>-</b>

**Background**

The existing six-year contract with Motorola Solutions Inc. from January 2020 includes scheduled increases in maintenance and upgrade services.

**Governor**

Provide funding of \$99,894 in FY 24 and \$187,717 in FY 25 to cover the scheduled costs of existing Motorola fixed network equipment contract.

**Legislative**

Same as Governor

**Provide Funds for Maintenance of the Computerized Criminal History Systems**

Other Expenses	45,988	106,492	45,988	106,492	-	-
<b>Total - General Fund</b>	<b>45,988</b>	<b>106,492</b>	<b>45,988</b>	<b>106,492</b>	<b>-</b>	<b>-</b>

**Background**

The State Automated Biometric Identification System (SABIS) and Master Name Index/Computerized Criminal History System (MNI/CCH) will face scheduled increases of annual maintenance costs in FY 24 and FY 25.

**Governor**

Provide funding of \$45,988 in FY 24 and \$106,492 in FY 25 to support increased maintenance costs of SABIS and MNI/CCH.

**Legislative**

Same as Governor

**Provide Funds for Acadis Learning Management System Annual Subscription**

Other Expenses	62,500	62,500	62,500	62,500	-	-
<b>Total - General Fund</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>-</b>	<b>-</b>

**Background**

Acadis is an online learning management system. The Commission of Fire Prevention and Control will use the system to facilitate learning registration and training. Implementation and prior subscription costs were funded by the FEMA 2020 assistance to firefighter grant program.

**Governor**

Provide funding of \$62,500 in FY 24 and FY 25 to cover annual subscription costs for the Acadis Learning Management System.

**Legislative**

Same as Governor

**Provide Funds for Replacement of Ballistic Helmets**

Other Expenses	-	80,000	-	80,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

The ballistic helmets used by the Tactical Team (SWAT) of the Emergency Services Unit (a group of up to 40 personnel) have a lifespan of five years and were last replaced in FY 20.

**Governor**

Provide funding of \$80,000 in FY 25 for the replacement of ballistic helmets.

**Legislative**

Same as Governor

**Provide Funds for Dive Instructor Training.**

Other Expenses	26,000	-	26,000	-	-	-
<b>Total - General Fund</b>	<b>26,000</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

DESPP is regularly required to train new troopers to become certified divers. The Governor's Recommended Budget proposal would enable DESPP to conduct this training internally by allowing three senior divers to become certified dive instructors.

**Governor**

Provide funding of \$26,000 in FY 24 to facilitate dive instructor training.

**Legislative**

Same as Governor

**Carryforward****Provide Funding for the Removal of PFAS**

Other Expenses	-	-	3,000,000	-	3,000,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget bill (Section 41(b)) and HB 6942 (Sections 222,228, and 231) carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) are a category of manufactured chemicals linked to cancer and other diseases and are commonly found in firefighting protective equipment and apparatus.

**Legislative**

Provide funding of \$3 million in FY 24 to establish a grant program to reimburse fire departments for the costs related to the removal of PFAS from fire apparatus.

**Provide Funding to Study Issues Facing Fire Services in the State**

Other Expenses	-	-	250,000	-	250,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>

**Legislative**

Provide funding of \$250,000 in FY 24 to study issues facing fire services in the state.

**Provide Funding for the Law Enforcement Memorial Account**

Law Enforcement Officer Memorial Account	-	-	200,000	-	200,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>

**Background**

Section 41(b) of PA 23-204, the FY 24 and FY 25 budget, establishes the Law Enforcement Memorial Account.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

HB 5363, *An Act Establishing an Account to Compensate Families of Law Enforcement Officers Killed in the Line of Duty*, which was not passed into law, describes the "law enforcement officer memorial account" as having the purpose of providing grants to the families of law enforcement officers killed in the line of duty.

**Legislative**

Provide funding of \$200,000 in FY 24 to establish the Law Enforcement Memorial Account.

**Provide Funding to Develop Guidelines for Domestic Violence Protective Orders**

Other Expenses	-	-	100,000	-	100,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>100,000</b>	-	<b>100,000</b>	-

**Legislative**

Provide funding of \$100,000 in FY 24 to the Police Officer Standards and Training Council to develop guidelines for domestic violence protective orders.

**Provide Funding for a FEMA Hazard Mitigation Study**

Other Expenses	-	-	60,000	-	60,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>60,000</b>	-	<b>60,000</b>	-

**Legislative**

Provide funding of \$60,000 in FY 24 for the purpose of providing a grant to the town of Simsbury for a Federal Emergency Management Agency (FEMA) hazard mitigation study.

***American Rescue Plan Act***

**Support Clean Slate Phase 2 Information Technology Needs**

ARPA - CSFRF	1,500,000	-	1,500,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	-	-	-

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

**Governor**

Provide funding of \$1.5 million in FY 24 to support Clean Slate Phase 2 implementation requirements and information technology needs.

**Legislative**

Same as Governor

**Provide Funding for Sensory Kit Pilot**

ARPA - CSFRF	-	-	36,000	-	36,000	-
<b>Total - American Rescue Plan Act</b>	-	-	<b>36,000</b>	-	<b>36,000</b>	-

**Background**

Section 10 of PA 23-137, *An Act Concerning Resources and Support Services for Persons with an Intellectual or Developmental Disability*, requires the Department of Administrative Services to develop and procure sensory kits to be distributed by the Department of Emergency Services and Public Protection to emergency services personnel who interact with children and adults with autism spectrum disorder, cognitive impairments or nonverbal learning disorders.

**Legislative**

Provide funding of \$36,000 in FY 24 to develop, procure, and distribute sensory kits to emergency services personnel.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	210,137,965	210,137,965	210,137,965	210,137,965	-	-
Policy Revisions	(93,279)	128,361	1,927,678	1,907,318	2,020,957	1,778,957
Current Services	14,532,630	20,533,190	14,532,630	20,533,190	-	-
<b>Total Recommended - GF</b>	<b>224,577,316</b>	<b>230,799,516</b>	<b>226,598,273</b>	<b>232,578,473</b>	<b>2,020,957</b>	<b>1,778,957</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	1,233,758	1,233,758	1,233,758	1,233,758
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>1,233,758</b>	<b>1,233,758</b>	<b>1,233,758</b>	<b>1,233,758</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	1,557	1,557	1,557	1,557	-	-
Policy Revisions	4	4	(96)	(96)	(100)	(100)
<b>Total Recommended - GF</b>	<b>1,561</b>	<b>1,561</b>	<b>1,461</b>	<b>1,461</b>	<b>(100)</b>	<b>(100)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	2	2	2	2
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## Military Department MIL36000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	42	42	41	41	41	41	41

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	2,967,134	3,044,522	2,975,143	3,368,243	3,413,875	3,368,243	3,413,875
Other Expenses	2,195,838	2,336,580	2,304,823	2,334,823	2,354,823	2,344,823	2,344,823
<b>Other Current Expenses</b>							
Honor Guards	423,200	473,450	549,000	561,600	561,600	561,600	561,600
Veteran's Service Bonuses	76,000	395,118	93,333	100,000	100,000	100,000	100,000
<b>Agency Total - General Fund</b>	<b>5,662,172</b>	<b>6,249,670</b>	<b>5,922,299</b>	<b>6,364,666</b>	<b>6,430,298</b>	<b>6,374,666</b>	<b>6,420,298</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding to Support Recruitment Efforts

Personal Services	129,600	129,600	129,600	129,600	-	-
Other Expenses	-	-	40,000	40,000	40,000	40,000
<b>Total - General Fund</b>	<b>129,600</b>	<b>129,600</b>	<b>169,600</b>	<b>169,600</b>	<b>40,000</b>	<b>40,000</b>

#### Background

To join the Connecticut National Guard (CTNG) potential recruits have to achieve the minimum required score on the Armed Services Vocational Aptitude Battery (ASVAB) test. Approximately thirty percent of applicants fail to attain the minimum score necessary to enlist.

The CTNG utilizes a modern Science, Technology, Engineering, and Mathematics (STEM) trailer to assist in both recruiting and education. The Recruiting and Retention Battalion of the CTNG lacks sufficient personnel to effectively utilize the trailer in the course of normal recruiting operations.

#### Governor

Provide funding of \$129,600 in FY 24 and FY 25 to pay state active-duty costs for members of the Connecticut State Guard to teach ASVAB score improvement courses and use the STEM educational trailer to conduct recruiting and educational events at state high schools.

#### Legislative

Provide funding of \$169,600 in FY 24 and FY 25 to pay state active-duty costs for ASVAB training of potential recruits, for STEM trailer recruitment events, and the Joint Enlistment Enhancement Program (JEEP) for National Guard members and Retirees supporting recruiting events.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	378,000	423,632	378,000	423,632	-	-
<b>Total - General Fund</b>	<b>378,000</b>	<b>423,632</b>	<b>378,000</b>	<b>423,632</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$378,000 in FY 24 and \$423,632 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(114,500)	(114,500)	(114,500)	(114,500)	-	-
<b>Total - General Fund</b>	<b>(114,500)</b>	<b>(114,500)</b>	<b>(114,500)</b>	<b>(114,500)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$114,500 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Eliminate Funding for Inflation

Other Expenses	30,000	50,000	-	-	(30,000)	(50,000)
<b>Total - General Fund</b>	<b>30,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>(30,000)</b>	<b>(50,000)</b>

#### Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

#### Governor

Provide funding of \$30,000 in FY 24 and \$50,000 in FY 25 to account for inflationary increases.

#### Legislative

Remove funding for inflationary increases.

### Adjust Funding for Military Funeral Honors Program

Honor Guards	12,600	12,600	12,600	12,600	-	-
<b>Total - General Fund</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>-</b>	<b>-</b>

#### Background

The Honor Guard account funds three member rifle squads for veteran funerals which is a supplemental benefit to the federally required presentation of the flag and playing of "taps."

Section 118 of Public Act 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, increases the per day compensation of honor guard members from \$50 to \$60.

#### Governor

Provide funding of \$12,600 in FY 24 and FY 25 to fully fund the anticipated costs of the honor guard members.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Increase Funding for Wartime Service Bonuses**

Veteran's Service Bonuses	6,667	6,667	6,667	6,667	-	-
<b>Total - General Fund</b>	<b>6,667</b>	<b>6,667</b>	<b>6,667</b>	<b>6,667</b>	<b>-</b>	<b>-</b>

**Background**

The Veterans' Service Bonus program was established for National Guard members called to active service on or after September 11, 2001. The bonus is \$50 for each month of active service, up to a maximum of \$1,200 for combat service, or \$500 for non-combat service for each member who meets the eligibility qualifications.

**Governor**

Provide funding of \$6,667 in FY 24 and FY 25 for Veteran's Service Bonuses to reflect the number of National Guardsmen returning from duty.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	5,922,299	5,922,299	5,922,299	5,922,299	-	-
Policy Revisions	129,600	129,600	169,600	169,600	40,000	40,000
Current Services	312,767	378,399	282,767	328,399	(30,000)	(50,000)
<b>Total Recommended - GF</b>	<b>6,364,666</b>	<b>6,430,298</b>	<b>6,374,666</b>	<b>6,420,298</b>	<b>10,000</b>	<b>(10,000)</b>

## Department of Banking DOB37000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Banking Fund	118	118	115	120	120	125	128

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	11,241,345	11,595,010	12,339,923	13,723,514	13,893,048	14,145,315	14,628,566
Other Expenses	1,347,721	1,372,316	1,266,070	1,335,510	1,335,510	1,373,010	1,375,510
Equipment	43,789	8,988	44,900	44,900	44,900	44,900	44,900
<b>Other Current Expenses</b>							
Fringe Benefits	10,213,537	10,608,172	11,224,469	12,898,028	13,041,963	13,295,049	13,763,422
Indirect Overhead	161,101	365,058	554,708	319,072	319,072	319,072	319,072
<b>Agency Total - Banking Fund</b>	<b>23,007,493</b>	<b>23,949,544</b>	<b>25,430,070</b>	<b>28,321,024</b>	<b>28,634,493</b>	<b>29,177,346</b>	<b>30,131,470</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Create the Financial Protection & Innovation Team

Personal Services	488,002	488,002	780,803	780,803	292,801	292,801
Other Expenses	69,440	69,440	69,440	69,440	-	-
Fringe Benefits	439,202	439,202	702,723	702,723	263,521	263,521
<b>Total - Banking Fund</b>	<b>996,644</b>	<b>996,644</b>	<b>1,552,966</b>	<b>1,552,966</b>	<b>556,322</b>	<b>556,322</b>
<b>Positions - Banking Fund</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>3</b>	<b>3</b>

#### Background

The Governor's Recommended Budget creates the Financial Protection and Innovation Team. The proposed team would be responsible for analyzing, regulating, and overseeing highly specialized areas of the banking industry such as cannabis banking, cryptocurrency, and cybersecurity, with more enforcement focus on Fair Credit, Truth-in-Lending, and other consumer protection laws.

#### Governor

Provide funding of \$996,644 and five positions in FY 24 and FY 25 to create the Financial Protection and Innovation Team.

#### Legislative

Provide funding of \$1,552,966 and eight positions in FY 24 and FY 25 to expand the team by three positions.

### Provide Funding to Establish the Office of the Student Loan Ombudsman

Personal Services	-	-	129,000	231,000	129,000	231,000
Other Expenses	-	-	37,500	30,000	37,500	30,000
Fringe Benefits	-	-	133,500	239,000	133,500	239,000
<b>Total - Banking Fund</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>500,000</b>	<b>300,000</b>	<b>500,000</b>
<b>Positions - Banking Fund</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>

#### Background

Sections 166 through 169 of PA 23-204, the FY 24 and FY 25 budget, establish an Office of the Student Loan Ombudsman within the Department of Banking to provide timely assistance to any student loan borrower and require private education lenders and creditors to register with the department.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Legislative

Provide funding of \$300,000 and two positions in FY 24 and \$500,000 and three positions in FY 25 to establish the Office of the Student Loan Ombudsman in the Department of Banking.

### Provide Funding for Regulation of Commercial Financing Transactions

Personal Services	-	-	-	211,717	-	211,717
Other Expenses	-	-	-	10,000	-	10,000
Fringe Benefits	-	-	-	218,938	-	218,938
<b>Total - Banking Fund</b>	-	-	-	<b>440,655</b>	-	<b>440,655</b>
<b>Positions - Banking Fund</b>	-	-	-	<b>2</b>	-	<b>2</b>

### Background

PA 23-201, *An Act Requiring Certain Financing Disclosures*, requires the Department of Banking to enforce provisions of the act relating to commercial financing transactions.

### Legislative

Provide funding of \$440,655 and two positions in FY 25 for the regulation of commercial financing transactions.

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	1,363,854	1,533,388	1,363,854	1,533,388	-	-
Fringe Benefits	1,157,923	1,301,858	1,157,923	1,301,858	-	-
<b>Total - Banking Fund</b>	<b>2,521,777</b>	<b>2,835,246</b>	<b>2,521,777</b>	<b>2,835,246</b>	-	-

### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

### Governor

Provide funding of \$2,521,777 in FY 24 and \$2,835,246 in FY 25 to reflect this agency's increased wage costs.

### Legislative

Same as Governor

### Remove FY 2023 Funding for 27th Payroll

Personal Services	(468,265)	(468,265)	(468,265)	(468,265)	-	-
Fringe Benefits	(397,561)	(397,561)	(397,561)	(397,561)	-	-
<b>Total - Banking Fund</b>	<b>(865,826)</b>	<b>(865,826)</b>	<b>(865,826)</b>	<b>(865,826)</b>	-	-

### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

### Governor

Remove funding of \$865,826 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

### Legislative

Same as Governor

### Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	473,995	473,995	473,995	473,995	-	-
<b>Total - Banking Fund</b>	<b>473,995</b>	<b>473,995</b>	<b>473,995</b>	<b>473,995</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

**Governor**

Provide funding of \$473,995 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

**Legislative**

Same as Governor

**Fund Indirect Overhead at Comptroller's Projected Amount**

Indirect Overhead	(235,636)	(235,636)	(235,636)	(235,636)	-	-
<b>Total - Banking Fund</b>	<b>(235,636)</b>	<b>(235,636)</b>	<b>(235,636)</b>	<b>(235,636)</b>	<b>-</b>	<b>-</b>

**Background**

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Reduce funding by \$235,636 in both FY 24 and FY 25 to reflect revised indirect overhead costs.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - BF	25,430,070	25,430,070	25,430,070	25,430,070	-	-
Policy Revisions	996,644	996,644	1,852,966	2,493,621	856,322	1,496,977
Current Services	1,894,310	2,207,779	1,894,310	2,207,779	-	-
<b>Total Recommended - BF</b>	<b>28,321,024</b>	<b>28,634,493</b>	<b>29,177,346</b>	<b>30,131,470</b>	<b>856,322</b>	<b>1,496,977</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - BF	115	115	115	115	-	-
Policy Revisions	5	5	10	13	5	8
<b>Total Recommended - BF</b>	<b>120</b>	<b>120</b>	<b>125</b>	<b>128</b>	<b>5</b>	<b>8</b>

## Insurance Department DOI37500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Insurance Fund	151	150	145	160	160	157	157

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	14,716,817	14,633,429	15,454,654	17,559,427	17,783,381	17,235,304	17,459,258
Other Expenses	2,026,985	1,995,198	1,343,489	1,609,489	1,609,489	1,609,489	1,609,489
Equipment	52,500	51,936	52,500	152,500	62,500	140,500	62,500
<b>Other Current Expenses</b>							
Fringe Benefits	12,835,814	13,045,246	14,140,718	16,242,470	16,449,628	15,942,656	16,149,814
Indirect Overhead	413,706	364,857	325,994	247,375	247,375	247,375	247,375
<b>Agency Total - Insurance Fund</b>	<b>30,045,822</b>	<b>30,090,666</b>	<b>31,317,355</b>	<b>35,811,261</b>	<b>36,152,373</b>	<b>35,175,324</b>	<b>35,528,436</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding and Positions for Additional Staff

Personal Services	918,453	918,453	594,330	594,330	(324,123)	(324,123)
Equipment	40,000	-	28,000	-	(12,000)	-
Fringe Benefits	849,569	849,569	549,755	549,755	(299,814)	(299,814)
<b>Total - Insurance Fund</b>	<b>1,808,022</b>	<b>1,768,022</b>	<b>1,172,085</b>	<b>1,144,085</b>	<b>(635,937)</b>	<b>(623,937)</b>
<b>Positions - Insurance Fund</b>	<b>15</b>	<b>15</b>	<b>12</b>	<b>12</b>	<b>(3)</b>	<b>(3)</b>

#### Background

The insurance industry is becoming increasingly complex in terms of insurer operations, structure, financials, and use of technology (e.g., big data, artificial intelligence).

#### Governor

Provide 15 new positions and funding of \$1,808,022 in FY 24 and \$1,768,022 in FY 25. Funding across the Personal Services, Equipment, and Fringe Benefits accounts is provided for ten positions, which are anticipated to be the following roles: four insurance associate examiners, two data scientists, one license and applications analyst, one fiscal administrative assistant, and two new roles - an Assistant Director of Health Policy and a Chief of Staff. Existing funding will support five new accounting career trainees.

#### Legislative

Provide 12 new positions and funding of \$1,172,085 in FY 24 and \$1,144,085 in FY 25. Funding across the Personal Services, Equipment, and Fringe Benefits accounts is provided for the following seven positions: four insurance associate examiners, two data scientists, and one license and applications analyst. Existing funding will support five new accounting career trainees.

### Provide Funding for Other Expenses and Equipment

Other Expenses	266,000	266,000	266,000	266,000	-	-
Equipment	60,000	10,000	60,000	10,000	-	-
<b>Total - Insurance Fund</b>	<b>326,000</b>	<b>276,000</b>	<b>326,000</b>	<b>276,000</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Background

Section 312 of PA 21-2 JSS, the FY 22 and FY 23 budget implementer, requires DOI to report biennially on the agency's progress towards addressing climate-related risks and bolstering the resilience of insurers to the physical impacts of climate change. The law allows the agency to contract with third-party actuaries, professionals, and specialists to assist in the report's completion. Relatedly, DOI began holding the annual Connecticut Conference on Climate Change and Insurance in October 2021.

### Governor

Provide funding of \$326,000 in FY 24 and \$276,000 in FY 25, consisting of Other Expenses funding of \$266,000 in both FY 24 and FY 25, and Equipment funding of \$60,000 in FY 24 and \$10,000 in FY 25. Funding is anticipated to support additional staff training and travel, industry-promoting marketing, the biennial climate report, and equipment for hybrid meetings and other equipment upgrades.

### Legislative

Same as Governor

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	1,786,714	2,010,668	1,786,714	2,010,668	-	-
Fringe Benefits	1,652,710	1,859,868	1,652,710	1,859,868	-	-
<b>Total - Insurance Fund</b>	<b>3,439,424</b>	<b>3,870,536</b>	<b>3,439,424</b>	<b>3,870,536</b>	<b>-</b>	<b>-</b>

### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

### Governor

Provide funding of \$3,439,424 in FY 24 and \$3,870,536 in FY 25 to reflect this agency's increased wage costs.

### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(600,394)	(600,394)	(600,394)	(600,394)	-	-
Fringe Benefits	(555,364)	(555,364)	(555,364)	(555,364)	-	-
<b>Total - Insurance Fund</b>	<b>(1,155,758)</b>	<b>(1,155,758)</b>	<b>(1,155,758)</b>	<b>(1,155,758)</b>	<b>-</b>	<b>-</b>

### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

### Governor

Remove funding of \$1,155,758 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

### Legislative

Same as Governor

### Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	154,837	154,837	154,837	154,837	-	-
<b>Total - Insurance Fund</b>	<b>154,837</b>	<b>154,837</b>	<b>154,837</b>	<b>154,837</b>	<b>-</b>	<b>-</b>

### Background

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

### Governor

Provide funding of \$154,837 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Fund Indirect Overhead at Comptroller's Projected Amount**

Indirect Overhead	(78,619)	(78,619)	(78,619)	(78,619)	-	-
<b>Total - Insurance Fund</b>	<b>(78,619)</b>	<b>(78,619)</b>	<b>(78,619)</b>	<b>(78,619)</b>	<b>-</b>	<b>-</b>

**Background**

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Reduce funding by \$78,619 in both FY 24 and FY 25 to reflect revised indirect overhead costs.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - IF	31,317,355	31,317,355	31,317,355	31,317,355	-	-
Policy Revisions	2,134,022	2,044,022	1,498,085	1,420,085	(635,937)	(623,937)
Current Services	2,359,884	2,790,996	2,359,884	2,790,996	-	-
<b>Total Recommended - IF</b>	<b>35,811,261</b>	<b>36,152,373</b>	<b>35,175,324</b>	<b>35,528,436</b>	<b>(635,937)</b>	<b>(623,937)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - IF	145	145	145	145	-	-
Policy Revisions	15	15	12	12	(3)	(3)
<b>Total Recommended - IF</b>	<b>160</b>	<b>160</b>	<b>157</b>	<b>157</b>	<b>(3)</b>	<b>(3)</b>

## Office of the Behavioral Health Advocate OBH39300

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Insurance Fund	-	-	-	-	-	4	4

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	-	-	-	-	-	378,000	387,000
Other Expenses	-	-	-	-	-	65,500	65,500
<b>Other Current Expenses</b>							
Fringe Benefits	-	-	-	-	-	391,000	401,000
Indirect Overhead	-	-	-	-	-	22,500	22,500
<b>Agency Total - Insurance Fund</b>	-	-	-	-	-	<b>857,000</b>	<b>876,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding to Establish the Office of the Behavioral Health Advocate as a New Agency

Personal Services	-	-	378,000	387,000	378,000	387,000
Other Expenses	-	-	65,500	65,500	65,500	65,500
Fringe Benefits	-	-	391,000	401,000	391,000	401,000
Indirect Overhead	-	-	22,500	22,500	22,500	22,500
<b>Total - Insurance Fund</b>	-	-	<b>857,000</b>	<b>876,000</b>	<b>857,000</b>	<b>876,000</b>
<b>Positions - Insurance Fund</b>	-	-	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

#### Background

Sections 10-11 of PA 23-101, *An Act Concerning the Mental, Physical and Emotional Wellness of Children*, established the Office of the Behavioral Health Advocate, which is within the Insurance Department for administrative purposes only. The office must consist of the Behavioral Health Advocate, who is the agency head and appointed by the Governor, and sufficient staff as the requirements and resources of the office permit. The staff must include at least one attorney and one patient care navigator.

#### Legislative

Provide funding of \$857,000 in FY 24 and \$876,000 in FY 25 across Personal Services, Fringe Benefits, Other Expenses, and Indirect Overhead accounts and four positions to establish a new agency: the Office of the Behavioral Health Advocate. Funding is provided to support a Behavioral Health Advocate and up to three additional staff. Because the agency is supported by the Insurance Fund, fringe benefits and indirect overhead are funded within the new agency's budget.

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>		<b>Legislative</b>		<b>Difference from Governor</b>	
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 24</b>	<b>FY 25</b>
FY 23 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	-	-	857,000	876,000	857,000	876,000
<b>Total Recommended - IF</b>	-	-	<b>857,000</b>	<b>876,000</b>	<b>857,000</b>	<b>876,000</b>

<b>Positions</b>	<b>Governor Recommended</b>		<b>Legislative</b>		<b>Difference from Governor</b>	
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 24</b>	<b>FY 25</b>
FY 23 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	-	-	4	4	4	4
<b>Total Recommended - IF</b>	-	-	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## Office of the Healthcare Advocate MCO39400

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Insurance Fund	17	17	18	18	18	19	19

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	1,450,687	1,509,955	1,596,513	1,734,201	1,758,829	1,851,701	1,876,329
Other Expenses	198,361	212,088	277,991	277,991	277,991	292,991	292,991
Equipment	3,143	-	5,000	5,000	5,000	5,000	5,000
<b>Other Current Expenses</b>							
Fringe Benefits	1,364,386	1,452,219	1,472,372	1,690,152	1,714,155	1,807,652	1,831,655
Indirect Overhead	100	64,009	95,934	49,885	49,885	49,885	49,885
<b>Agency Total - Insurance Fund</b>	<b>3,016,677</b>	<b>3,238,271</b>	<b>3,447,810</b>	<b>3,757,229</b>	<b>3,805,860</b>	<b>4,007,229</b>	<b>4,055,860</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Establish the Office of the Cannabis Ombudsman

Personal Services	-	-	117,500	117,500	117,500	117,500
Other Expenses	-	-	15,000	15,000	15,000	15,000
Fringe Benefits	-	-	117,500	117,500	117,500	117,500
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Positions - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

Section 49 of PA 23-79, *An Act Concerning Cannabis Regulation*, establishes the Office of the Cannabis Ombudsman within the Office of the Healthcare Advocate (OHA) for administrative purposes only. The Office of the Cannabis Ombudsman will be headed by a Cannabis Ombudsman.

The Office of the Cannabis Ombudsman will advocate for medical marijuana patients and their caregivers and identify, investigate, and resolve complaints made to the office, as well as monitor the palliative use of marijuana.

#### Legislative

Provide funding of \$250,000 in both FY 24 and FY 25 across the Personal Services, Fringe Benefits, and Other Expenses accounts and one position to establish the Office of the Cannabis Ombudsman.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	201,373	226,001	201,373	226,001	-	-
Fringe Benefits	217,780	241,783	217,780	241,783	-	-
<b>Total - Insurance Fund</b>	<b>419,153</b>	<b>467,784</b>	<b>419,153</b>	<b>467,784</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$419,153 in FY 24 and \$467,784 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(63,685)	(63,685)	(63,685)	(63,685)	-	-
<b>Total - Insurance Fund</b>	<b>(63,685)</b>	<b>(63,685)</b>	<b>(63,685)</b>	<b>(63,685)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$63,685 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(46,049)	(46,049)	(46,049)	(46,049)	-	-
<b>Total - Insurance Fund</b>	<b>(46,049)</b>	<b>(46,049)</b>	<b>(46,049)</b>	<b>(46,049)</b>	<b>-</b>	<b>-</b>

#### Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Reduce funding by \$46,049 in both FY 24 and FY 25 to reflect revised indirect overhead costs.

#### Legislative

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>		<b>Legislative</b>		<b>Difference from Governor</b>	
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 24</b>	<b>FY 25</b>
FY 23 Appropriation - IF	3,447,810	3,447,810	3,447,810	3,447,810	-	-
Policy Revisions	-	-	250,000	250,000	250,000	250,000
Current Services	309,419	358,050	309,419	358,050	-	-
<b>Total Recommended - IF</b>	<b>3,757,229</b>	<b>3,805,860</b>	<b>4,007,229</b>	<b>4,055,860</b>	<b>250,000</b>	<b>250,000</b>

<b>Positions</b>	<b>Governor Recommended</b>		<b>Legislative</b>		<b>Difference from Governor</b>	
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 24</b>	<b>FY 25</b>
FY 23 Appropriation - IF	18	18	18	18	-	-
Policy Revisions	-	-	1	1	1	1
<b>Total Recommended - IF</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>1</b>	<b>1</b>

## Department of Consumer Protection DCP39500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	222	221	217	282	282	220	220
Cannabis Regulatory Fund	-	-	-	-	-	62	62

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	12,967,283	14,899,835	14,180,441	21,348,624	21,686,405	15,781,283	16,030,358
Other Expenses	903,927	1,054,345	697,940	2,316,209	2,066,209	1,967,440	1,717,440
<b>Agency Total - General Fund</b>	<b>13,871,210</b>	<b>15,954,180</b>	<b>14,878,381</b>	<b>23,664,833</b>	<b>23,752,614</b>	<b>17,748,723</b>	<b>17,747,798</b>
Personal Services	-	-	-	-	-	5,567,341	5,656,047
Other Expenses	-	-	-	-	-	348,769	348,769
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,916,110</b>	<b>6,004,816</b>
<b>Total - Appropriated Funds</b>	<b>13,871,210</b>	<b>15,954,180</b>	<b>14,878,381</b>	<b>23,664,833</b>	<b>23,752,614</b>	<b>23,664,833</b>	<b>23,752,614</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	30,000	30,000
<b>Agency Grand Total</b>	<b>13,871,210</b>	<b>15,954,180</b>	<b>14,878,381</b>	<b>23,664,833</b>	<b>23,752,614</b>	<b>23,694,833</b>	<b>23,782,614</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	5,567,341	5,656,047	-	-	(5,567,341)	(5,656,047)
Other Expenses	348,769	348,769	-	-	(348,769)	(348,769)
<b>Total - General Fund</b>	<b>5,916,110</b>	<b>6,004,816</b>	<b>-</b>	<b>-</b>	<b>(5,916,110)</b>	<b>(6,004,816)</b>
<b>Positions - General Fund</b>	<b>62</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>(62)</b>	<b>(62)</b>
Personal Services	-	-	5,567,341	5,656,047	5,567,341	5,656,047
Other Expenses	-	-	348,769	348,769	348,769	348,769
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>5,916,110</b>	<b>6,004,816</b>	<b>5,916,110</b>	<b>6,004,816</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>

#### Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

#### Governor

Provide funding of \$5.9 million in FY 24 and \$6.0 million in FY 25 for 62 positions for the regulation, prevention, and education of adult recreational cannabis.

#### Legislative

Provide funding of \$5.9 million in FY 24 and \$6.0 million in FY 25, and 62 positions, in the Cannabis Fund (not the General Fund) for the regulation, prevention, and education of adult recreational cannabis.

### Provide Funding to Expand the Prescription Monitoring Program

Personal Services	186,601	186,601	186,601	186,601	-	-
Other Expenses	575,000	325,000	575,000	325,000	-	-
<b>Total - General Fund</b>	<b>761,601</b>	<b>511,601</b>	<b>761,601</b>	<b>511,601</b>	-	-
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	-	-

#### Background

The Prescription Monitoring Program collects prescription data for Schedule II through Schedule V drugs into a centralized database, the Connecticut Prescription Monitoring and Reporting System (CPMRS), which can then be used by healthcare providers and pharmacists in the active treatment of their patients. The purpose of the CPMRS is to present a complete picture of a patient's controlled substance use, including prescriptions by other providers.

#### Governor

Provide funding of \$761,601 in FY 24 and \$511,601 in FY 25 for expansion and system maintenance costs and to hire three new employees to oversee the expanded program.

#### Legislative

Same as Governor

### Enforce Online Dating Regulations

#### Legislative

Assign two vacant funded positions to enforce online dating regulations.

## Current Services

### Provide Funding for Prescription Monitoring Program Maintenance

Other Expenses	694,500	694,500	694,500	694,500	-	-
<b>Total - General Fund</b>	<b>694,500</b>	<b>694,500</b>	<b>694,500</b>	<b>694,500</b>	-	-

#### Background

The Prescription Monitoring Program collects prescription data for Schedule II through Schedule V drugs into a centralized database, the Connecticut Prescription Monitoring and Reporting System (CPMRS), which can then be used by healthcare providers and pharmacists in the active treatment of their patients. The purpose of the CPMRS is to present a complete picture of a patient's controlled substance use, including prescriptions by other providers.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$694,500 in FY 24 and FY 25 for maintenance of the prescription monitoring program which will upgrade the database to continued integration with systems its integrated with.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	1,961,916	2,210,991	1,961,916	2,210,991	-	-
<b>Total - General Fund</b>	<b>1,961,916</b>	<b>2,210,991</b>	<b>1,961,916</b>	<b>2,210,991</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$1,961,916 in FY 24 and \$2,210,991 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(547,675)	(547,675)	(547,675)	(547,675)	-	-
<b>Total - General Fund</b>	<b>(547,675)</b>	<b>(547,675)</b>	<b>(547,675)</b>	<b>(547,675)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$547,675 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

*Carryforward*

**Provide Funding for Professional Assistance Program**

Other Expenses	-	-	30,000	30,000	30,000	30,000
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**Background**

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

**Legislative**

Provide carryforward funding of \$30,000 in FY 24 and FY 25 to support the assistance program for health care professionals per section 19a-12a(b) of the General Statutes.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	14,878,381	14,878,381	14,878,381	14,878,381	-	-
Policy Revisions	6,677,711	6,516,417	761,601	511,601	(5,916,110)	(6,004,816)
Current Services	2,108,741	2,357,816	2,108,741	2,357,816	-	-
<b>Total Recommended - GF</b>	<b>23,664,833</b>	<b>23,752,614</b>	<b>17,748,723</b>	<b>17,747,798</b>	<b>(5,916,110)</b>	<b>(6,004,816)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	5,916,110	6,004,816	5,916,110	6,004,816
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>5,916,110</b>	<b>6,004,816</b>	<b>5,916,110</b>	<b>6,004,816</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	217	217	217	217	-	-
Policy Revisions	65	65	3	3	(62)	(62)
<b>Total Recommended - GF</b>	<b>282</b>	<b>282</b>	<b>220</b>	<b>220</b>	<b>(62)</b>	<b>(62)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	62	62	62	62
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>

## Commission on Human Rights and Opportunities HRO41100

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	84	84	84	84	84	91	91

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	6,199,366	6,782,447	6,846,467	7,380,666	7,321,974	7,812,605	7,919,578
Other Expenses	254,143	241,283	248,527	248,527	248,527	248,527	248,527
<b>Other Current Expenses</b>							
Martin Luther King, Jr. Commission	4,092	4,315	5,977	5,977	5,977	5,977	5,977
<b>Agency Total - General Fund</b>	<b>6,457,601</b>	<b>7,028,045</b>	<b>7,100,971</b>	<b>7,635,170</b>	<b>7,576,478</b>	<b>8,067,109</b>	<b>8,174,082</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	641,320	-	-	-	-
<b>Agency Grand Total</b>	<b>6,457,601</b>	<b>7,028,045</b>	<b>7,742,291</b>	<b>7,635,170</b>	<b>7,576,478</b>	<b>8,067,109</b>	<b>8,174,082</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Adjust Funding for Durational Positions

Personal Services	-	(154,867)	431,939	442,737	431,939	597,604
<b>Total - General Fund</b>	<b>-</b>	<b>(154,867)</b>	<b>431,939</b>	<b>442,737</b>	<b>431,939</b>	<b>597,604</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, included funding of \$154,867 annually for two durational Human Rights Attorney 1's for the backlog of public health emergency (COVID-related) claims.

#### Governor

Reduce funding by \$154,867 in FY 25 in the Personal Services account to reflect the anticipated end of two durational positions for COVID-related claims.

#### Legislative

Restore funding of \$154,867 in FY 25 in the Personal Services account for two durational Human Rights Attorney 1's to continue their employment. Additionally, provide funding of \$431,939 in FY 24 and \$442,737 in FY 25 in the Personal Services account for the continuation of seven existing durational positions.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	793,969	890,144	793,969	890,144	-	-
<b>Total - General Fund</b>	<b>793,969</b>	<b>890,144</b>	<b>793,969</b>	<b>890,144</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$793,969 in FY 24 and \$890,144 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(259,770)	(259,770)	(259,770)	(259,770)	-	-
<b>Total - General Fund</b>	<b>(259,770)</b>	<b>(259,770)</b>	<b>(259,770)</b>	<b>(259,770)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$259,770 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	7,100,971	7,100,971	7,100,971	7,100,971	-	-
Policy Revisions	-	(154,867)	431,939	442,737	431,939	597,604
Current Services	534,199	630,374	534,199	630,374	-	-
<b>Total Recommended - GF</b>	<b>7,635,170</b>	<b>7,576,478</b>	<b>8,067,109</b>	<b>8,174,082</b>	<b>431,939</b>	<b>597,604</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	84	84	84	84	-	-
Policy Revisions	-	-	7	7	7	7
<b>Total Recommended - GF</b>	<b>84</b>	<b>84</b>	<b>91</b>	<b>91</b>	<b>7</b>	<b>7</b>



## Workers' Compensation Commission WCC42000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Workers' Compensation Fund	117	116	111	111	111	111	111

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	9,314,444	9,180,165	9,704,530	10,054,076	10,144,612	10,054,076	10,144,612
Other Expenses	2,192,597	2,264,213	2,476,091	2,476,091	2,476,091	2,476,091	2,476,091
Equipment	-	-	1	1	1	1	1
<b>Other Current Expenses</b>							
Fringe Benefits	8,877,766	9,221,184	10,027,758	10,388,943	10,482,494	10,388,943	10,482,494
Indirect Overhead	201,758	148,213	380,125	495,277	495,277	495,277	495,277
<b>Agency Total - Workers' Compensation Fund</b>	<b>20,586,565</b>	<b>20,813,775</b>	<b>22,588,505</b>	<b>23,414,388</b>	<b>23,598,475</b>	<b>23,414,388</b>	<b>23,598,475</b>
<b>Additional Funds Available</b>							
Carry Forward Workers' Compensation Fund	-	-	200,000	-	-	-	-
<b>Agency Grand Total</b>	<b>20,586,565</b>	<b>20,813,775</b>	<b>22,788,505</b>	<b>23,414,388</b>	<b>23,598,475</b>	<b>23,414,388</b>	<b>23,598,475</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	774,426	864,962	774,426	864,962	-	-
Fringe Benefits	800,214	893,765	800,214	893,765	-	-
<b>Total - Workers' Compensation Fund</b>	<b>1,574,640</b>	<b>1,758,727</b>	<b>1,574,640</b>	<b>1,758,727</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$1,574,640 in FY 24 and \$1,758,727 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Remove Funding for 27th Payroll

Personal Services	(424,880)	(424,880)	(424,880)	(424,880)	-	-
Fringe Benefits	(439,029)	(439,029)	(439,029)	(439,029)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(863,909)</b>	<b>(863,909)</b>	<b>(863,909)</b>	<b>(863,909)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$863,909 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	115,152	115,152	115,152	115,152	-	-
<b>Total - Workers' Compensation Fund</b>	<b>115,152</b>	<b>115,152</b>	<b>115,152</b>	<b>115,152</b>	<b>-</b>	<b>-</b>

#### Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$115,152 in both FY 24 and FY 25 to ensure sufficient funds for indirect overhead.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - WF	22,588,505	22,588,505	22,588,505	22,588,505	-	-
Current Services	825,883	1,009,970	825,883	1,009,970	-	-
<b>Total Recommended - WF</b>	<b>23,414,388</b>	<b>23,598,475</b>	<b>23,414,388</b>	<b>23,598,475</b>	<b>-</b>	<b>-</b>

## Conservation and Development

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>							
Labor Department	59,696,179	67,855,524	78,701,059	88,333,298	78,084,682	86,174,522	90,216,419
Department of Agriculture	5,811,697	6,076,586	6,408,101	6,742,448	6,802,243	8,522,448	8,182,243
Department of Energy and Environmental Protection	54,014,619	56,835,813	50,567,316	56,493,311	57,279,163	55,546,497	56,341,647
Department of Economic and Community Development	21,446,521	63,708,767	16,309,101	23,369,062	23,484,017	38,765,931	37,481,644
Department of Housing	100,698,008	98,195,789	106,193,261	109,660,647	109,727,534	118,385,647	113,907,534
Office of Workforce Strategy	-	259,666	-	1,352,872	1,371,510	-	-
Agricultural Experiment Station	7,503,824	8,281,137	8,118,613	9,062,444	9,164,501	8,800,775	8,904,132
<b>Total - General Fund</b>	<b>249,170,848</b>	<b>301,213,282</b>	<b>266,297,451</b>	<b>295,014,082</b>	<b>285,913,650</b>	<b>316,195,820</b>	<b>315,033,619</b>
<b>Special Transportation Fund</b>							
Department of Energy and Environmental Protection	2,865,368	2,890,425	4,113,459	4,303,536	4,342,541	4,303,536	4,342,541
<b>Banking Fund</b>							
Labor Department	1,176,713	1,375,380	1,426,732	1,453,937	1,454,397	1,703,937	1,704,397
Department of Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
<b>Total - Banking Fund</b>	<b>1,846,713</b>	<b>2,045,380</b>	<b>2,096,732</b>	<b>2,123,937</b>	<b>2,124,397</b>	<b>2,373,937</b>	<b>2,374,397</b>
<b>Insurance Fund</b>							
Department of Housing	106,569	150,213	158,383	177,592	178,788	177,592	178,788
<b>Consumer Counsel and Public Utility Control Fund</b>							
Office of Consumer Counsel	2,221,718	2,621,927	4,093,176	4,481,348	4,513,841	4,574,848	4,611,081
Department of Energy and Environmental Protection	24,101,219	25,618,579	28,889,320	31,996,966	32,316,455	31,716,052	32,547,341
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>26,322,937</b>	<b>28,240,506</b>	<b>32,982,496</b>	<b>36,478,314</b>	<b>36,830,296</b>	<b>36,290,900</b>	<b>37,158,422</b>
<b>Workers' Compensation Fund</b>							
Labor Department	636,000	677,159	695,585	707,690	708,113	707,690	708,113
<b>Tourism Fund</b>							
Department of Economic and Community Development	13,050,829	20,923,690	13,444,253	13,794,188	13,794,188	17,494,453	16,144,453
<b>Cannabis Social Equity and Innovation Fund</b>							
Department of Economic and Community Development	-	-	-	5,800,000	10,200,000	5,800,000	10,200,000
<b>Cannabis Regulatory Fund</b>							
Department of Economic and Community Development	-	-	-	-	-	100,000	100,000
Agricultural Experiment Station	-	-	-	-	-	313,669	313,669
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>413,669</b>	<b>413,669</b>
<b>Total - Appropriated Funds</b>	<b>293,999,264</b>	<b>356,140,655</b>	<b>319,788,359</b>	<b>358,399,339</b>	<b>354,091,973</b>	<b>383,757,597</b>	<b>386,554,002</b>

## MAJOR CHANGES

### DEPARTMENT OF AGRICULTURE

- **Provide Funding for Container Gardens** - Provide ARPA funding of \$2 million in FY 24 for shipping container gardens, to be used in multiple locations to grow fresh vegetables for schools and/or local food pantries.
- **Provide Funding for CT Grown for CT Kids** - Provide funding of \$1 million in each of FY 24 and FY 25 for the CT Grown for CT Kids grant program. The grant funds assist local and regional boards of education in developing farm-to-school initiatives that will increase the availability of local foods in child nutrition programs. The program began in FY 22 with ARPA funding. Additional funding related to local food in schools is provided within the State Department of Education.

### DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

- **Provide Funding for Green Infrastructure for Stormwater Management:** ARPA funding of \$5 million is provided in FY 24 for stormwater management projects.
- **Provide Funding for Three Tribes:** Provide carryforward funding of \$2 million in FY 24 for grants to the three state recognized tribes (the Golden Hill Paugussett, the Paucatuck Eastern Pequot, and the Schaghticoke) for work on their reservations.
- **Provide Funding for Additional Staff:** A total of approximately \$1.6 million in both FY 24 and FY 25 is provided from a combination of the General Fund (GF) and the Consumer Counsel and Public Utility Control (PUC) Fund for the following 15 new positions:
  - PUC Fund - eight new positions:
    - five in the Bureau of Energy and Technology Policy; and
    - three in the Public Utilities Regulatory Authority
  - GF - seven new positions:
    - three Environmental Conservation Officers;
    - two environmental justice positions;
    - one black bear Biologist; and
    - one Staff Attorney

Additionally, DEEP is directed to provide funding of \$900,000 from the Passport to Parks account in both FY 24 and FY 25 to hire 15 additional park maintainers and a supervisor.

- **Provide Funding for Accessibility Equipment in State Parks:** ARPA funding of \$500,000 is provided in FY 24 for specialized wheelchairs at state parks, trails, and beaches.

### DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

- **Transfer Resources of the Office of Workforce Strategy (OWS) to the Department of Economic and Community Development (DECD):** Transfer funding of \$470,000 in both FY 24 and FY 25 and three positions from Governor's Office to the DECD. In addition, provide funding of \$748,864 in FY 24 and \$764,379 in FY 25 in General Fund appropriations to support six positions and other administrative expenses associated with OWS that are currently federally funded.
- **Provide Funding to Capital Region Development Authority to Support Venue Shortfalls:** Provide funding of approximately \$4.5 million in FY 24 and approximately \$4.6 million in FY 25 to support Hartford area venues including the XL Center, Convention Center, Rentschler Field and the new Bushnell South garage.

### DEPARTMENT OF HOUSING

- **Provide Funding for Shelters:** Provide funding of \$5 million in FY 24 for homeless shelters.
- **Provide Funding for Project Longevity Housing:** Provide \$2.5 million in both FY 24 and FY 25 for Project Longevity-associated housing assistance in Hartford, Waterbury, Bridgeport, New Haven, Norwich and New London.
- **Provide Funding for 24/7 Operation of 2-1-1 Housing Crisis Line:** Provide funding of \$1.1 million in FY 24 and \$1.38 million in FY 25 in the Housing/Homeless Services account to support operation of the 2-1-1 Housing Crisis Line 24 hours per day, seven days per week.
- **Provide ARPA Funding for Housing Initiatives in PA 23-207:** Provide ARPA funding of \$10 million in FY 24 for: (1) \$5 million to the Department of Veterans' Affairs for the construction, conversion, and rehabilitation of properties for residential use, (2) \$4.8 million to DOH for expanded eligibility of the Security Deposit Guarantee Program, and (3) \$200,000 to the Office of Policy and Management for planning and research consultants for assessing affordable housing needs and the allocation of units.

## Office of Consumer Counsel DCC38100

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Consumer Counsel and Public Utility Control Fund	13	15	19	20	20	21	21

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	993,583	1,221,611	1,878,999	2,079,625	2,096,288	2,173,125	2,193,528
Other Expenses	228,494	219,259	332,907	332,907	332,907	332,907	332,907
Equipment	-	-	2,200	2,200	2,200	2,200	2,200
<b>Other Current Expenses</b>							
Fringe Benefits	944,088	1,147,467	1,822,629	1,975,644	1,991,474	1,975,644	1,991,474
Indirect Overhead	55,553	33,590	56,441	90,972	90,972	90,972	90,972
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,221,718</b>	<b>2,621,927</b>	<b>4,093,176</b>	<b>4,481,348</b>	<b>4,513,841</b>	<b>4,574,848</b>	<b>4,611,081</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding for a Director of Utility Oversight and Regulatory Reform

Personal Services	112,649	112,649	112,649	112,649	-	-
Fringe Benefits	107,017	107,017	107,017	107,017	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>219,666</b>	<b>219,666</b>	<b>219,666</b>	<b>219,666</b>	<b>-</b>	<b>-</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Background

The role of the consumer counsel requires the Office to participate in all proceedings of PURA and Board of Energy and Technology Policy within DEEP. The volume of proceedings has increased in recent years. Additionally, the Take Back Our Grid Act placed additional obligations on the agency

#### Governor

Provide funding of \$219,666 and one Director of Utility Oversight and Regulatory Reform position in both FY 24 and FY 25 to enhance consumer advocacy.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding for one Staff Attorney**

Personal Services	-	-	93,500	97,240	93,500	97,240
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	-	-	<b>93,500</b>	<b>97,240</b>	<b>93,500</b>	<b>97,240</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	-	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Legislative**

Provide funding, in the amount of \$93,500 in FY 24 and \$97,240 in FY 25, for one Staff Attorney 1 for the Office of the Consumer Counsel.

*Current Services*

**Remove Funding for 27th Payroll**

Personal Services	(54,919)	(54,919)	(54,919)	(54,919)	-	-
Fringe Benefits	(52,173)	(52,173)	(52,173)	(52,173)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(107,092)</b>	<b>(107,092)</b>	<b>(107,092)</b>	<b>(107,092)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$107,092 in both FY24 and FY25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	142,896	159,559	142,896	159,559	-	-
Fringe Benefits	135,751	151,581	135,751	151,581	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>278,647</b>	<b>311,140</b>	<b>278,647</b>	<b>311,140</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$278,647 in FY 24 and \$311,140 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Fund Indirect Overhead at Comptroller's Projected Amount**

Indirect Overhead	34,531	34,531	34,531	34,531	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>34,531</b>	<b>34,531</b>	<b>34,531</b>	<b>34,531</b>	<b>-</b>	<b>-</b>

**Background**

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services

**Governor**

Provide funding of \$34,531 in both FY 24 and FY 25 to ensure sufficient funds for indirect overhead.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Adjust Fringe Benefits to Reflect Actual Rates**

Fringe Benefits	(37,580)	(37,580)	(37,580)	(37,580)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(37,580)</b>	<b>(37,580)</b>	<b>(37,580)</b>	<b>(37,580)</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

**Governor**

Reduce funding by \$37,580 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - PF	4,093,176	4,093,176	4,093,176	4,093,176	-	-
Policy Revisions	219,666	219,666	313,166	316,906	93,500	97,240
Current Services	168,506	200,999	168,506	200,999	-	-
<b>Total Recommended - PF</b>	<b>4,481,348</b>	<b>4,513,841</b>	<b>4,574,848</b>	<b>4,611,081</b>	<b>93,500</b>	<b>97,240</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - PF	19	19	19	19	-	-
Policy Revisions	1	1	2	2	1	1
<b>Total Recommended - PF</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>1</b>	<b>1</b>

## Labor Department DOL40000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	192	208	932	241	241	261	261
Workers' Compensation Fund	2	2	2	2	2	2	2

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	9,158,149	10,596,980	13,988,852	15,732,110	15,625,667	15,757,110	15,725,667
Other Expenses	930,763	1,089,253	1,165,100	1,393,100	1,193,100	3,393,100	2,443,100
<b>Other Current Expenses</b>							
CETC Workforce	670,994	539,612	551,150	585,595	590,125	585,595	590,125
Workforce Investment Act	27,759,426	31,318,955	33,952,056	34,055,121	34,089,525	35,339,550	35,339,550
Job Funnels Projects	110,170	675,404	700,164	712,774	712,857	712,774	712,857
Connecticut's Youth Employment Program	4,267,590	4,632,313	5,004,018	15,017,892	5,018,488	5,267,892	10,268,488
Jobs First Employment Services	10,834,801	12,444,980	13,091,312	13,145,177	13,153,107	13,145,177	13,153,107
Apprenticeship Program	489,921	518,786	518,781	573,510	580,431	573,510	580,431
Connecticut Career Resource Network	116,105	130,988	122,352	145,025	146,775	145,025	146,775
STRIVE	75,511	73,449	76,261	88,754	88,779	88,754	88,779
Opportunities for Long Term Unemployed	2,610,785	3,135,819	4,606,334	3,570,756	3,571,184	4,620,756	4,621,184
Veterans' Opportunity Pilot	-	-	253,773	-	-	245,047	245,047
Second Chance Initiative	311,594	300,870	312,381	326,756	327,038	326,756	327,038
Cradle To Career	-	96,486	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	330,000	337,702	350,590	363,252	363,335	750,000	750,000
Healthcare Apprenticeship Initiative	-	-	500,000	500,000	500,000	500,000	500,000
Manufacturing Pipeline Initiative	1,909,653	1,963,927	3,407,935	2,023,476	2,024,271	4,623,476	4,624,271
Workforce Training Authority	120,717	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>59,696,179</b>	<b>67,855,524</b>	<b>78,701,059</b>	<b>88,333,298</b>	<b>78,084,682</b>	<b>86,174,522</b>	<b>90,216,419</b>
Opportunity Industrial Centers	470,911	458,310	475,331	488,553	488,708	738,553	738,708
Customized Services	705,802	917,070	951,401	965,384	965,689	965,384	965,689
<b>Agency Total - Banking Fund</b>	<b>1,176,713</b>	<b>1,375,380</b>	<b>1,426,732</b>	<b>1,453,937</b>	<b>1,454,397</b>	<b>1,703,937</b>	<b>1,704,397</b>
Occupational Health Clinics	636,000	677,159	695,585	707,690	708,113	707,690	708,113
<b>Agency Total - Workers' Compensation Fund</b>	<b>636,000</b>	<b>677,159</b>	<b>695,585</b>	<b>707,690</b>	<b>708,113</b>	<b>707,690</b>	<b>708,113</b>
<b>Total - Appropriated Funds</b>	<b>61,508,892</b>	<b>69,908,063</b>	<b>80,823,376</b>	<b>90,494,925</b>	<b>80,247,192</b>	<b>88,586,149</b>	<b>92,628,929</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	25,894,159	-	-	3,323,985	-
American Rescue Plan Act	-	172,190,000	44,690,000	5,000,000	-	4,300,000	-
<b>Agency Grand Total</b>	<b>61,508,892</b>	<b>242,098,063</b>	<b>151,407,535</b>	<b>95,494,925</b>	<b>80,247,192</b>	<b>96,210,134</b>	<b>92,628,929</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for Connecticut's Youth Employment Program

Connecticut's Youth Employment Program	10,000,000	-	-	5,000,000	(10,000,000)	5,000,000
<b>Total - General Fund</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>(10,000,000)</b>	<b>5,000,000</b>

#### Background

Connecticut's Youth Employment Program supports job opportunities and work experiences for economically disadvantaged youth from ages 14-24.

#### Governor

Provide funding of \$10 million in FY 24 only for Connecticut's Youth Employment Program.

Section 28 of Governor's bill HB 6659, *An Act Concerning the State Budget for the Biennium Ending June 30, 2025, and Making Appropriations Therefor*, authorizes any unexpended balance in FY 24 to be carried forward into FY 25.

#### Legislative

Provide funding of \$5 million in FY 25 only for Connecticut's Youth Employment Program.

Section 28 PA 23-204, the FY 24 and FY 25 budget, authorizes any unexpended balance in FY 24 to be carried forward into FY 25.

### Adjust Funding for the Manufacturing Pipeline Initiative

Manufacturing Pipeline Initiative	(1,400,000)	(1,400,000)	1,200,000	1,200,000	2,600,000	2,600,000
<b>Total - General Fund</b>	<b>(1,400,000)</b>	<b>(1,400,000)</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>2,600,000</b>	<b>2,600,000</b>

#### Background

The Eastern CT Manufacturing Pipeline is a program funded by the US Department of Labor-Workforce Innovation Fund in partnership with the Connecticut Labor Department and the Eastern Connecticut Workforce Investment Board (EWIB) that provides no-cost training to address the hiring needs of Electric Boat, members of the Eastern Advanced Manufacturing Alliance, and other manufacturers.

#### Governor

Reduce funding of \$1.4 million in both FY 24 and FY 25 for the Manufacturing Pipeline Initiative.

#### Legislative

Increase funding by \$1.2 million in both FY 24 and FY 25 for the Manufacturing Pipeline Initiative.

### Provide Funding for the Building Trades Training Program

Other Expenses	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

#### Background

The Connecticut State Building Trades Training Institute (CTSBTTI) was established in 2022 under the oversight of the Connecticut State Building Trades Council. CTSBTTI provides pre-employment preparation services to Connecticut residents interested in applying for or entering unionized registered apprenticeship training programs. Outreach and recruitment efforts target underserved populations such as young adults aged 18 to 24, females, returning citizens, veterans, and communities of color.

#### Legislative

Provide funding of \$1 million in both FY 24 and FY 25 to the CTSBTTI to expand building trades training programs.

### Provide Funding for Workforce Projects

Other Expenses	-	-	1,000,000	250,000	1,000,000	250,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>250,000</b>	<b>1,000,000</b>	<b>250,000</b>

#### Legislative

Provide Other Expenses funding of \$750,000 in FY 24 only for the workforce retail project.

Additionally, provide Other Expenses funding of \$250,000 in both FY 24 and FY 25 for workforce clearinghouses.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Adjust Funding for the New Haven Jobs Funnel**

New Haven Jobs Funnel	-	-	386,748	386,665	386,748	386,665
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>386,748</b>	<b>386,665</b>	<b>386,748</b>	<b>386,665</b>

**Background**

The New Haven Jobs Funnel account is provided to New Haven Works in order to connect New Haven resident job applicants with employers, including for employment in construction.

**Legislative**

Provide funding of \$386,748 in FY 24 and \$386,665 in FY 25 for the New Haven Jobs Funnel program.

**Provide Funding for Connecticut's Youth Employment Program through Capital Workforce Partners**

Connecticut's Youth Employment Program	-	-	250,000	250,000	250,000	250,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**Background**

Connecticut's Youth Employment Program supports job opportunities and work experiences for economically disadvantaged youth from ages 14-24.

Capital Workforce Partners, the north central region's Workforce Development Board, coordinates programs and initiatives to develop a skilled, educated and vital workforce in north central Connecticut.

**Legislative**

Provide funding of \$250,000 in both FY 24 and FY 25 to establish new programming under Connecticut's Youth Employment Program through Capital Workforce Partners.

**Provide Funding for Opportunity Industrial Centers**

Opportunity Industrial Centers	-	-	250,000	250,000	250,000	250,000
<b>Total - Banking Fund</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**Background**

Opportunity Industrial Centers (OIC) coordinate programs and deliver services to individuals with significant barriers to employment including ex-offenders, at-risk youth, homeless, victims of domestic violence and others who live at or just above the poverty level. Participants have been identified as unemployed or under-employed. In addition to training and prevocational skills, the OIC plays an integral role in addressing individual all-around needs of the populations they serve. This may include counseling, training, life skills, and wellness programs. There are five centers located in Bridgeport, New Britain, New Haven, New London and Waterbury.

**Legislative**

Provide funding of \$250,000 in both FY 24 and FY 25 for the Opportunity Industrial Centers, split evenly (i.e., \$50,000 each) between the five locations throughout the state.

**Provide Funding for Apprenticeship Data Collection**

Personal Services	-	-	25,000	100,000	25,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>100,000</b>	<b>25,000</b>	<b>100,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Background**

Section 163 of PA 23-204, the FY 24 and FY 25 budget, requires each person sponsoring a Department of Labor (DOL)-registered apprenticeship program as of, or on or after July 1, 2024, to annually submit certain information about their program to DOL.

**Legislative**

Provide Personal Services funding of \$25,000 in FY 24 and \$100,000 in FY 25 for one Processing Technician to process, verify, and potentially adjust the apprenticeship information required under section 172 of PA 23-204, the FY 24 and FY 25 budget.

**Adjust Funding for YouthBuild**

Opportunities for Long Term Unemployed	(750,000)	(750,000)	-	-	750,000	750,000
<b>Total - General Fund</b>	<b>(750,000)</b>	<b>(750,000)</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

YouthBuild partners with young adults between the ages of 16 and 24 who are neither in school nor employed to build the skillsets and mindsets that lead to lifelong learning, livelihood, and leadership. The program primarily serves young people who lack a high school diploma and financial resources.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocated \$750,000 in FY 23 from American Rescue Plan Act funds for YouthBuild at the WorkPlace in FY 23.

**Governor**

Reduce funding of \$750,000 in both FY 24 and FY 25 to reflect the elimination of funding for the WorkPlace's YouthBuild program within the Opportunities for Long Term Unemployed account.

**Legislative**

Do not reduce funding for the WorkPlace's YouthBuild program within the Opportunities for Long Term Unemployed account.

**Adjust Funding for Veterans' Opportunity Pilot**

Veterans' Opportunity Pilot	(245,047)	(245,047)	-	-	245,047	245,047
<b>Total - General Fund</b>	<b>(245,047)</b>	<b>(245,047)</b>	<b>-</b>	<b>-</b>	<b>245,047</b>	<b>245,047</b>

**Background**

The Veterans' Opportunity Pilot assists veterans seeking job opportunities. Due to the pandemic, this program ceased operations in March 2020 and it has not since been reestablished.

**Governor**

Reduce funding of \$245,047 in both FY 24 and FY 25 to reflect the elimination of the Veterans' Opportunity Pilot.

**Legislative**

Do not reduce funding for the Veterans' Opportunity Pilot.

**Adjust Funding for Opportunities for Long Term Unemployed**

Opportunities for Long Term Unemployed	(300,000)	(300,000)	-	-	300,000	300,000
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>

**Background**

The Platform to Employment (P2E) program is a five-week preparatory program for job seekers which includes skills assessments, career readiness workshops, employee assistance programs and more. Career coaches work with participants to leverage their professional experience and to develop effective job search strategies. Upon completion, P2E helps participants find open positions at local companies and offers a trial work experience.

**Governor**

Reduce funding of \$300,000 in both FY 24 and FY 25 for the Opportunities for Long Term Unemployed program.

**Legislative**

Do not reduce funding for the Opportunities for Long Term Unemployed program.

Additionally, the agency is directed to execute contracts with vendors for this program within the first quarter of the fiscal year annually.

**Adjust Information Technology Transfer**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(19)</b>	<b>(19)</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>

**Background**

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS') Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Transfer 19 IT positions to DAS in FY 24 and FY 25.

**Legislative**

IT positions are retained in the agency.

**Current Services****Adjust Funding for Workforce Innovation and Opportunity Act to Reflect Federal Appropriation**

Workforce Investment Act	-	-	1,284,429	1,250,025	1,284,429	1,250,025
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,284,429</b>	<b>1,250,025</b>	<b>1,284,429</b>	<b>1,250,025</b>

**Legislative**

Increase funding for the Workforce Investment Act by \$1,284,429 in FY 24 and \$1,250,025 in FY 25 to reflect an increase in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

**Provide Funding for Existing Wage Agreements**

Personal Services	1,673,311	2,026,027	1,673,311	2,026,027	-	-
CETC Workforce	45,983	50,513	45,983	50,513	-	-
Workforce Investment Act	298,540	332,944	298,540	332,944	-	-
Job Funnels Projects	12,774	12,857	12,774	12,857	-	-
Connecticut's Youth Employment Program	16,987	17,583	16,987	17,583	-	-
Jobs First Employment Services	78,984	86,914	78,984	86,914	-	-
Apprenticeship Program	72,215	79,136	72,215	79,136	-	-
Connecticut Career Resource Network	26,946	28,696	26,946	28,696	-	-
STRIVE	12,629	12,654	12,629	12,654	-	-
Opportunities for Long Term Unemployed	16,054	16,482	16,054	16,482	-	-
Second Chance Initiative	14,927	15,209	14,927	15,209	-	-
New Haven Jobs Funnel	13,252	13,335	13,252	13,335	-	-
Manufacturing Pipeline Initiative	19,295	20,090	19,295	20,090	-	-
<b>Total - General Fund</b>	<b>2,301,897</b>	<b>2,712,440</b>	<b>2,301,897</b>	<b>2,712,440</b>	<b>-</b>	<b>-</b>
Opportunity Industrial Centers	13,542	13,697	13,542	13,697	-	-
Customized Services	14,917	15,222	14,917	15,222	-	-
<b>Total - Banking Fund</b>	<b>28,459</b>	<b>28,919</b>	<b>28,459</b>	<b>28,919</b>	<b>-</b>	<b>-</b>
Occupational Health Clinics	16,105	16,528	16,105	16,528	-	-
<b>Total - Workers' Compensation Fund</b>	<b>16,105</b>	<b>16,528</b>	<b>16,105</b>	<b>16,528</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$2,346,461 in FY 24 and \$2,757,887 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Remove Funding for 27th Payroll

Personal Services	(389,212)	(389,212)	(389,212)	(389,212)	-	-
CETC Workforce	(11,538)	(11,538)	(11,538)	(11,538)	-	-
Workforce Investment Act	(195,475)	(195,475)	(195,475)	(195,475)	-	-
Job Funnels Projects	(164)	(164)	(164)	(164)	-	-
Connecticut's Youth Employment Program	(3,113)	(3,113)	(3,113)	(3,113)	-	-
Jobs First Employment Services	(25,119)	(25,119)	(25,119)	(25,119)	-	-
Apprenticeship Program	(17,486)	(17,486)	(17,486)	(17,486)	-	-
Connecticut Career Resource Network	(4,273)	(4,273)	(4,273)	(4,273)	-	-
STRIVE	(136)	(136)	(136)	(136)	-	-
Opportunities for Long Term Unemployed	(1,632)	(1,632)	(1,632)	(1,632)	-	-
Veterans' Opportunity Pilot	(8,726)	(8,726)	(8,726)	(8,726)	-	-
Second Chance Initiative	(552)	(552)	(552)	(552)	-	-
New Haven Jobs Funnel	(590)	(590)	(590)	(590)	-	-
Manufacturing Pipeline Initiative	(3,754)	(3,754)	(3,754)	(3,754)	-	-
<b>Total - General Fund</b>	<b>(661,770)</b>	<b>(661,770)</b>	<b>(661,770)</b>	<b>(661,770)</b>	<b>-</b>	<b>-</b>
Opportunity Industrial Centers	(320)	(320)	(320)	(320)	-	-
Customized Services	(934)	(934)	(934)	(934)	-	-
<b>Total - Banking Fund</b>	<b>(1,254)</b>	<b>(1,254)</b>	<b>(1,254)</b>	<b>(1,254)</b>	<b>-</b>	<b>-</b>
Occupational Health Clinics	(4,000)	(4,000)	(4,000)	(4,000)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$667,024 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Provide Funding to Implement Unemployment Insurance (UI) System Restructuring Provisions of PA 21-200

Personal Services	459,159	-	459,159	-	-	-
Other Expenses	200,000	-	200,000	-	-	-
<b>Total - General Fund</b>	<b>659,159</b>	<b>-</b>	<b>659,159</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

PA 21-200, *An Act Restructuring Unemployment Insurance Benefits And Improving Fund Solvency*, makes several changes in the unemployment system beginning in 2024.

Carryforward funding of \$659,159 was authorized for FY 23 in section 12(b)51-52 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, for upgrades to the UI system.

#### Governor

Provide funding of \$659,159 in FY 24 only to implement the provisions of PA 21-200, including \$459,159 in Personal Services for durational staff costs and \$200,000 in Other Expenses for information technology upgrades to the UI system.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Annualize Funding for Family and Medical Leave Appeals System Maintenance Costs**

Other Expenses	28,000	28,000	28,000	28,000	-	-
<b>Total - General Fund</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>-</b>	<b>-</b>

**Background**

PA 19-25, *AAC Paid Family and Medical Leave*, extends the state's Family and Medical Leave Act (FMLA) to cover private-sector employers with at least one (rather than 75) employee.

The FY 22-FY 23 Biennial Budget provided \$777,297 in Personal Services to support eight positions and \$38,865 in Other Expenses in FY 23 for appeal and hearing costs associated with expanded FMLA.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, provided partial-year funding of \$84,000 in Other Expenses for vendor maintenance costs for the FMLA appeals system.

**Governor**

Provide annualized funding of \$28,000 in Other Expenses in both FY 24 and FY 25 for vendor maintenance costs for the FMLA appeals system, which costs \$112,000 annually.

**Legislative**

Same as Governor

**Remove Federally Funded Positions from General Fund Position Count**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(672)</b>	<b>(672)</b>	<b>(672)</b>	<b>(672)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget reflected in the agency's General Fund position count the total number of federally-funded positions, including both vacant and filled positions. As of March 2022, this included 402 full-time positions, 240 part-time positions, and 30 state-appropriated positions funded through the federal Workforce Innovation and Opportunity Act.

**Governor**

Reduce the agency's General Fund position count by 672 in both FY 24 and FY 25 to reflect only state-funded positions.

**Legislative**

Same as Governor

*Carryforward*

**Provide Carryforward Funding for UI Program Support**

Personal Services	-	-	3,323,985	-	3,323,985	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>3,323,985</b>	<b>-</b>	<b>3,323,985</b>	<b>-</b>

**Background**

Section 32 of PA 23-204, the FY 24 and FY 25 budget, authorizes carryforward funding of up to \$3,323,985 in FY 24 for Personal Services from the Workforce Investment Act.

**Legislative**

Provide carryforward funding for Personal Services of up to \$3,323,985 in FY 24 from the Workforce Investment Act account for the purpose of supporting additional unemployment insurance program costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## American Rescue Plan Act

### Provide Funding for Temporary UI Staff

ARPA - CSFRF	5,000,000	-	2,500,000	-	(2,500,000)	-
<b>Total - American Rescue Plan Act</b>	<b>5,000,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>(2,500,000)</b>	<b>-</b>

#### Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

PA 21-2 JSS, the budget implementer, allocated \$15 million in FY 22 from ARPA funds to support UI system needs.

Carryforward funding of \$25 million was authorized for FY 23 in section 14 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, for staff to mitigate UI processing times including claims intake, consumer contact center responses, and claims adjudication and appeals.

#### Governor

Provide funding of \$5 million in FY 24 only to maintain temporary UI staff to process benefits, adjudicate claims and appeals, and respond to Consumer Contact Center inquiries.

#### Legislative

Provide funding of \$2.5 million in FY 24 only to maintain temporary UI staff to process benefits, adjudicate claims and appeals, and respond to Consumer Contact Center inquiries.

### Provide Funding for MFT- Regional Workforce Training Initiative

ARPA - CSFRF	-	-	800,000	-	800,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>

#### Legislative

Provide funding of \$800,000 in FY 24 only for Metal Finishing Technologies, LLC's Finishing Workforce Pipeline Initiative to develop classroom infrastructure.

### Provide Funding for Built With Our Hands

ARPA - CSFRF	-	-	500,000	-	500,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>

#### Background

Built With Our Hands provides a pathway to successfully achieving meaningful employment and financial independence by eliminating the barriers to entry disproportionately impacting underserved youth.

#### Legislative

Provide funding of \$500,000 in FY 24 only for the Built With Our Hands program.

### Provide Funding for Youth Employment

ARPA - CSFRF	-	-	500,000	-	500,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>

#### Legislative

Provide funding of \$500,000 in FY 24 only for youth employment through the regional Workforce Development Boards.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Eliminate Funding for Veterans' Opportunity Pilot**

**Background**

The Veterans' Opportunity Pilot assists veterans seeking job opportunities. Due to the pandemic, this program ceased operations in March 2020 and it has not since been reestablished.

Section 41 of SA 21-15, the FY 22-FY 23 Biennial Budget, allocated \$350,000 from ARPA funds in both FY 22 and FY 23 for this program.

**Governor**

Reduce funding of \$700,000 in FY 24 to reflect the elimination of the Veterans' Opportunity Pilot.

**Legislative**

Same as Governor

**Eliminate Funding for Cradle to Career- Bridgeport**

**Background**

The Cradle to Career program supports local educational services in Bridgeport, Stamford, Norwalk, and Waterbury to support children and youth from birth through college and career.

**Legislative**

Reduce funding of \$150,000 in FY 23 to reflect the elimination of funding for Cradle to Career- Bridgeport.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	78,701,059	78,701,059	78,701,059	78,701,059	-	-
Policy Revisions	7,304,953	(2,695,047)	3,861,748	8,186,665	(3,443,205)	10,881,712
Current Services	2,327,286	2,078,670	3,611,715	3,328,695	1,284,429	1,250,025
<b>Total Recommended - GF</b>	<b>88,333,298</b>	<b>78,084,682</b>	<b>86,174,522</b>	<b>90,216,419</b>	<b>(2,158,776)</b>	<b>12,131,737</b>
FY 23 Appropriation - BF	1,426,732	1,426,732	1,426,732	1,426,732	-	-
Policy Revisions	-	-	250,000	250,000	250,000	250,000
Current Services	27,205	27,665	27,205	27,665	-	-
<b>Total Recommended - BF</b>	<b>1,453,937</b>	<b>1,454,397</b>	<b>1,703,937</b>	<b>1,704,397</b>	<b>250,000</b>	<b>250,000</b>
FY 23 Appropriation - WF	695,585	695,585	695,585	695,585	-	-
Current Services	12,105	12,528	12,105	12,528	-	-
<b>Total Recommended - WF</b>	<b>707,690</b>	<b>708,113</b>	<b>707,690</b>	<b>708,113</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	932	932	932	932	-	-
Policy Revisions	(19)	(19)	1	1	20	20
Current Services	(672)	(672)	(672)	(672)	-	-
<b>Total Recommended - GF</b>	<b>241</b>	<b>241</b>	<b>261</b>	<b>261</b>	<b>20</b>	<b>20</b>



## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	52	52	52	52	52	52	52
Regional Market Operation Fund	7	-	-	-	-	-	-

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	3,600,438	3,737,134	4,137,234	4,458,616	4,518,302	4,458,616	4,518,302
Other Expenses	794,897	931,359	748,332	748,332	748,332	2,298,332	1,898,332
<b>Other Current Expenses</b>							
Senior Food Vouchers	278,347	304,055	354,597	367,562	367,671	517,562	517,671
Dairy Farmer - Agriculture Sustainability	993,473	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Other Than Payments to Local Governments</b>							
WIC Coupon Program for Fresh Produce	144,542	104,038	167,938	167,938	167,938	247,938	247,938
<b>Agency Total - General Fund</b>	<b>5,811,697</b>	<b>6,076,586</b>	<b>6,408,101</b>	<b>6,742,448</b>	<b>6,802,243</b>	<b>8,522,448</b>	<b>8,182,243</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	7,575,000	-	-	150,000	150,000
American Rescue Plan Act	-	1,450,000	700,000	100,000	100,000	2,100,000	100,000
<b>Agency Grand Total</b>	<b>5,811,697</b>	<b>7,526,586</b>	<b>14,683,101</b>	<b>6,842,448</b>	<b>6,902,243</b>	<b>10,772,448</b>	<b>8,432,243</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for CT Grown for CT Kids in Schools

Other Expenses	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

#### Background

Sections 27 and 28 of PA 23-167, *AAC Transparency in Education*, requires the Department of Agriculture (DoAg) to administer the CT Grown for CT Kids Grant Program to assist local and regional boards of education in developing farm-to-school programs that will increase the availability of local foods in child nutrition programs.

Section 306 of PA 21-2, the FY 22 and FY 23 budget provided \$250,000 in ARPA in both of FY 22 and FY 23 for farm-to-school grants, with implementing language in Section 364 of PA 21-2, June Special Session that created the CT Grown for CT Kids program.

#### Legislative

Provide funding of \$1 million in each of FY 24 and FY 25 to administer the CT Grown for CT Kids program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding for State Supplemental Food Voucher Programs**

Senior Food Vouchers	-	-	150,000	150,000	150,000	150,000
WIC Coupon Program for Fresh Produce	-	-	80,000	80,000	80,000	80,000
<b>Total - General Fund</b>	-	-	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>

**Legislative**

Provide funding of \$150,000 for Senior Food Vouchers and \$80,000 for the WIC Coupon Program for Fresh Produce, in each of FY 24 and FY 25, for a state supplemental program, to provide farmers' market coupon books to those between 186% and 235% of the Federal Poverty Level.

**Establish Grant Program for Certain Farmers Markets - Top 10 by SNAP Utilization**

Other Expenses	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	-	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Legislative**

Provide funding of \$150,000 in FY 24 and FY 25 in Other Expenses to establish a grant to farmers' markets that participate in the Farmers Market Nutrition Program, supporting the top ten markets by SNAP utilization.

**Provide Funding for Graywall Farms in Lebanon**

Other Expenses	-	-	400,000	-	400,000	-
<b>Total - General Fund</b>	-	-	<b>400,000</b>	-	<b>400,000</b>	-

**Background**

Graywall Farms is a dairy farm in Lebanon.

**Legislative**

Provide funding of \$400,000 in FY 24 to Other Expenses for Graywall Farms in Lebanon.

*Current Services*

**Provide Funding for Existing Wage Agreements**

Personal Services	475,665	535,351	475,665	535,351	-	-
Senior Food Vouchers	13,290	13,399	13,290	13,399	-	-
<b>Total - General Fund</b>	<b>488,955</b>	<b>548,750</b>	<b>488,955</b>	<b>548,750</b>	-	-

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$488,955 in FY 24 and \$548,750 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(154,283)	(154,283)	(154,283)	(154,283)	-	-
Senior Food Vouchers	(325)	(325)	(325)	(325)	-	-
<b>Total - General Fund</b>	<b>(154,608)</b>	<b>(154,608)</b>	<b>(154,608)</b>	<b>(154,608)</b>	-	-

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Remove funding of \$154,608 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

## *Carryforward*

### **Provide Funding for Brass City Harvest Regional Food Hub**

Other Expenses	-	-	150,000	150,000	150,000	150,000
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Background**

Section 41 (b) of PA 23-204 and sections 154, 160 and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

**Legislative**

Provide funding of \$150,000 in each of FY 24 and FY 25 to the Other Expenses account for Brass City Harvest Regional Food Hub in Waterbury.

## *American Rescue Plan Act*

### **Provide Funding for Container Gardens**

ARPA - CSFRF	-	-	2,000,000	-	2,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

Shipping container gardens are used in multiple locations to grow fresh vegetables for schools and/or local food pantries. These containers require approximately five gallons of water a week and access to electricity.

**Legislative**

Provide funding of \$2 million in FY 24 for shipping container gardens.

### **Provide Funding for an Oyster Cultch Management Program**

ARPA - CSFRF	100,000	100,000	100,000	100,000	-	-
<b>Total - American Rescue Plan Act</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

**Governor**

Provide ARPA funding of \$100,000 in both FY 24 and FY 25 for an oyster cultch management program to promote oyster propagation.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	6,408,101	6,408,101	6,408,101	6,408,101	-	-
Policy Revisions	-	-	1,780,000	1,380,000	1,780,000	1,380,000
Current Services	334,347	394,142	334,347	394,142	-	-
<b>Total Recommended - GF</b>	<b>6,742,448</b>	<b>6,802,243</b>	<b>8,522,448</b>	<b>8,182,243</b>	<b>1,780,000</b>	<b>1,380,000</b>

## Department of Energy and Environmental Protection DEP43000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	583	573	550	554	554	557	557
Special Transportation Fund	29	29	46	46	46	46	46
Consumer Counsel and Public Utility Control Fund	124	136	140	149	149	148	148

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	21,534,176	23,665,093	19,904,735	22,031,437	22,362,089	22,249,623	22,589,573
Other Expenses	439,569	708,076	736,197	749,229	762,261	984,229	997,261
<b>Other Current Expenses</b>							
Mosquito Control	236,055	226,950	242,931	272,144	274,924	272,144	274,924
State Superfund Site Maintenance	328,116	379,059	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	122,565	122,565	122,565	122,565	122,565	122,565	122,565
Dam Maintenance	124,370	82,882	129,260	146,735	148,083	146,735	148,083
Emergency Spill Response	6,662,101	7,365,385	6,784,668	7,294,110	7,405,416	7,294,110	7,405,416
Solid Waste Management	3,854,877	4,033,067	3,775,853	3,956,339	3,985,129	3,956,339	3,985,129
Underground Storage Tank	920,243	924,885	954,233	1,034,310	1,045,684	1,034,310	1,045,684
Clean Air	3,893,055	3,898,918	3,793,203	4,601,320	4,661,769	4,201,320	4,261,769
Environmental Conservation	4,835,866	4,443,205	4,268,158	5,072,640	5,138,695	4,622,640	4,688,695
Environmental Quality	8,840,066	8,597,556	6,036,658	7,275,138	7,417,631	6,725,138	6,867,631
Fish Hatcheries	2,115,145	2,279,757	3,310,863	3,429,352	3,446,925	3,429,352	3,446,925
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	45,151
<b>Agency Total - General Fund</b>	<b>54,014,619</b>	<b>56,835,813</b>	<b>50,567,316</b>	<b>56,493,311</b>	<b>57,279,163</b>	<b>55,546,497</b>	<b>56,341,647</b>
Personal Services	2,163,394	2,188,452	3,411,485	3,595,046	3,627,535	3,595,046	3,627,535
Other Expenses	701,974	701,973	701,974	708,490	715,006	708,490	715,006
<b>Agency Total - Special Transportation Fund</b>	<b>2,865,368</b>	<b>2,890,425</b>	<b>4,113,459</b>	<b>4,303,536</b>	<b>4,342,541</b>	<b>4,303,536</b>	<b>4,342,541</b>
Personal Services	12,465,243	12,799,366	14,155,238	15,696,766	15,862,304	15,671,792	16,349,130
Other Expenses	1,619,367	1,477,457	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Fringe Benefits	11,043,655	11,602,287	12,928,377	14,597,993	14,751,944	14,342,053	14,496,004
Indirect Overhead	(1,046,546)	(280,031)	306,838	203,340	203,340	203,340	203,340
<b>Agency Total - Consumer Counsel and Public Utility</b>	<b>24,101,219</b>	<b>25,618,579</b>	<b>28,889,320</b>	<b>31,996,966</b>	<b>32,316,455</b>	<b>31,716,052</b>	<b>32,547,341</b>

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Control Fund</b>							
<b>Total - Appropriated Funds</b>	<b>80,981,206</b>	<b>85,344,817</b>	<b>83,570,095</b>	<b>92,793,813</b>	<b>93,938,159</b>	<b>91,566,085</b>	<b>93,231,529</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	16,600,000	-	-	3,310,000	-
Carry Forward Passport to the Parks Fund	-	-	2,500,000	-	-	-	-
American Rescue Plan Act	-	34,770,000	48,146,125	6,500,000	-	7,030,000	-
<b>Agency Grand Total</b>	<b>80,981,206</b>	<b>120,114,817</b>	<b>150,816,220</b>	<b>99,293,813</b>	<b>93,938,159</b>	<b>101,906,085</b>	<b>93,231,529</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for Additional Staff in the Bureau of Energy and Technology Policy

Personal Services	719,941	719,941	399,967	399,967	(319,974)	(319,974)
Fringe Benefits	669,546	669,546	413,606	413,606	(255,940)	(255,940)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>1,389,487</b>	<b>1,389,487</b>	<b>813,573</b>	<b>813,573</b>	<b>(575,914)</b>	<b>(575,914)</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>9</b>	<b>9</b>	<b>5</b>	<b>5</b>	<b>(4)</b>	<b>(4)</b>

#### Background

The Bureau of Energy and Technology manages energy, telecommunications, and broadband deployment policy issues for DEEP with the goal of establishing a clean, economical, resilient, and reliable energy and technology future for all residents.

#### Governor

Provide funding of \$1,389,487 and nine positions in both FY 24 and FY 25 to pursue additional federal grant funding. The nine positions being requested will work to compete for Federal Inflation Reduction Act funding. These grants will support investments to lower energy costs for consumers across the state and accelerate clean energy investments.

#### Legislative

Provide funding of \$813,573 in both FY 24 and FY 25 for five positions.

### Adjust Passport to Parks

#### Background

Section 331 of PA 17-2, JSS (the FY 18 and FY 19 Budget), created Passport to Parks as a separate, nonlapsing account to fund: (1) the operation and maintenance of state parks and campgrounds; and (2) expenses of the Council on Environmental Quality (CEQ). The account's primary revenue source is a \$10 biennial fee on motor vehicle registrations.

#### Legislative

For both FY 24 and FY 25, the Department of Energy and Environmental Protection (DEEP) shall:

- Provide funding of \$900,000 from the Passport to Parks account to hire a supervisor and 15 additional park maintainers, and
- Provide quarterly reports to the Office of Fiscal Analysis on a fiscal year basis on Passport to Parks revenues, expenditures, projected end-of-year balance, and position counts (filled and unfilled, fulltime and seasonals), as required by Section 128 of PA 23-129, the FY 24 and FY 25 budget.

### Provide Funding for PA 23-102 Related Expenses Within PURA

Personal Services	-	-	-	500,000	-	500,000
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

#### Legislative

Provide funding of \$500,000 in FY 25 to Personal Services for additional costs created by PA 23-102.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding for Additional Positions for PURA**

Personal Services	-	-	295,000	306,800	295,000	306,800
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	-	-	<b>295,000</b>	<b>306,800</b>	<b>295,000</b>	<b>306,800</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	-	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Legislative**

Provide funding of \$295,000 in FY 24 and \$306,800 in FY 25 for three positions for PURA. These positions are a Utility Examiner 1, a Public Utility Engineer 1 focused on electrical engineering, and a Staff Attorney 2.

**Provide Additional Funding for Environmental Conservation Officers**

Personal Services	-	-	222,324	227,882	222,324	227,882
<b>Total - General Fund</b>	-	-	<b>222,324</b>	<b>227,882</b>	<b>222,324</b>	<b>227,882</b>
<b>Positions - General Fund</b>	-	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Legislative**

Provide funding of \$222,324 in FY 24 and \$227,882 in FY 25 for three Environmental Conservation officer positions.

**Provide Funding for the Thames River Taxi**

Other Expenses	-	-	200,000	200,000	200,000	200,000
<b>Total - General Fund</b>	-	-	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**Background**

The Thames River Heritage Park water taxi is a one-hour harbor cruise from Fort Trumbull State Park in New London to Groton that tours the 20 sites of the Thames River Heritage Park on both sides of the Thames River.

**Legislative**

Provide funding of \$200,000 in FY 24 and FY 25 in the Other Expenses account for the Thames River Taxi.

**Provide Funding for Environmental Justice Staff**

Personal Services	129,317	129,317	129,317	129,317	-	-
<b>Total - General Fund</b>	<b>129,317</b>	<b>129,317</b>	<b>129,317</b>	<b>129,317</b>	-	-
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	-	-

**Background**

Under CGS Sec. 22a-20a an environmental justice community is: (1) a distressed municipality, as defined in CGS Sec. 32-9(b), or (2) a municipality that has a census block group with 30% of their population living below 200% of the federal poverty level. Environmental justice communities are considered under certain decision-making and permitting activities, since those living in these areas may be exposed to above-average amounts of environmental contaminant including industrial air pollution, exposure to waste disposal facilities, pesticides and contaminated fish.

**Governor**

Provide funding of \$129,317 and two Environmental Analyst positions in both FY 24 and FY 25 for the agency's environmental justice programs.

**Legislative**

Same as Governor

**Adjust Funding for Park District Supervisor**

Personal Services	97,638	97,638	-	-	(97,638)	(97,638)
<b>Total - General Fund</b>	<b>97,638</b>	<b>97,638</b>	-	-	<b>(97,638)</b>	<b>(97,638)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	-	-	<b>(1)</b>	<b>(1)</b>

**Background**

There are currently two park districts, East and West.

**Governor**

Provide funding of \$97,638 in both FY 24 and FY 25 for a new Park District Supervisor position to manage a newly established Central territory.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding for a Park District Supervisor through Passport to Parks, instead of the General Fund, as described above. The new district would include: (1) Hammonasset, (2) Rocky Neck, (3) Harkness, (4) Sherwood, (5) Osbornedale, and (6) Fort Trumbull State Parks.

**Provide Funding for a Staff Attorney Position**

Personal Services	-	-	93,500	97,240	93,500	97,240
<b>Total - General Fund</b>	-	-	<b>93,500</b>	<b>97,240</b>	<b>93,500</b>	<b>97,240</b>
<b>Positions - General Fund</b>	-	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Legislative**

Provide funding of \$93,500 in FY 24 and \$97,240 in FY 25 for one additional Staff Attorney 1 position.

**Provide Funding for Black Bear Biologist**

Personal Services	74,184	74,184	74,184	74,184	-	-
<b>Total - General Fund</b>	<b>74,184</b>	<b>74,184</b>	<b>74,184</b>	<b>74,184</b>	-	-
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-

**Background**

In 2022, there were 60 instances of black bears entering homes, over 1,000 complaints involving bears and trash, and 96 cases involving livestock. The agency currently employs 22 Wildlife Biologists, including one Supervisor.

**Governor**

Provide funding of \$74,184 in both FY 24 and FY 25 for a new Wildlife Biologist position to provide public assistance on bear conflicts and assist the agency in making informed decisions on bear management issues.

**Legislative**

Same as Governor

**Provide Funding for Trumbull Nature and Arts Center**

Other Expenses	-	-	35,000	35,000	35,000	35,000
<b>Total - General Fund</b>	-	-	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**Legislative**

Provide funding of \$35,000 in FY 24 and FY 25 for the Trumbull Nature and Arts Center.

**Current Services****Adjust Funding for Facility Closures**

Clean Air	400,000	400,000	-	-	(400,000)	(400,000)
Environmental Conservation	450,000	450,000	-	-	(450,000)	(450,000)
Environmental Quality	550,000	550,000	-	-	(550,000)	(550,000)
<b>Total - General Fund</b>	<b>1,400,000</b>	<b>1,400,000</b>	-	-	<b>(1,400,000)</b>	<b>(1,400,000)</b>

**Background**

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, reduced the agency's budget by \$1.4 million across various accounts to reflect anticipated savings from the closure or repurposing of various properties and facilities.

**Governor**

Restore funding of \$1.4 million in both FY 24 and FY 25 since these savings were not realized.

**Legislative**

Do not restore funding. Continue to reflect the in-house analysis and identification of savings associated with closure of various buildings.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding for Existing Wage Agreements**

Personal Services	2,634,300	2,964,952	2,634,300	2,964,952	-	-
Mosquito Control	35,870	38,650	35,870	38,650	-	-
Dam Maintenance	22,280	23,628	22,280	23,628	-	-
Emergency Spill Response	692,902	771,628	692,902	771,628	-	-
Solid Waste Management	260,386	289,176	260,386	289,176	-	-
Underground Storage Tank	109,424	120,798	109,424	120,798	-	-
Clean Air	498,285	554,618	498,285	554,618	-	-
Environmental Conservation	498,513	558,052	498,513	558,052	-	-
Environmental Quality	938,216	1,047,642	938,216	1,047,642	-	-
Fish Hatcheries	149,594	167,167	149,594	167,167	-	-
<b>Total - General Fund</b>	<b>5,839,770</b>	<b>6,536,311</b>	<b>5,839,770</b>	<b>6,536,311</b>	-	-
Personal Services	267,732	300,221	267,732	300,221	-	-
<b>Total - Special Transportation Fund</b>	<b>267,732</b>	<b>300,221</b>	<b>267,732</b>	<b>300,221</b>	-	-
Personal Services	1,322,352	1,487,890	1,322,352	1,487,890	-	-
Fringe Benefits	1,229,787	1,383,738	1,229,787	1,383,738	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,552,139</b>	<b>2,871,628</b>	<b>2,552,139</b>	<b>2,871,628</b>	-	-

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$8,659,641 in FY 24 and \$9,708,160 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(808,737)	(808,737)	(808,737)	(808,737)	-	-
Mosquito Control	(6,657)	(6,657)	(6,657)	(6,657)	-	-
Dam Maintenance	(4,805)	(4,805)	(4,805)	(4,805)	-	-
Emergency Spill Response	(216,040)	(216,040)	(216,040)	(216,040)	-	-
Solid Waste Management	(79,900)	(79,900)	(79,900)	(79,900)	-	-
Underground Storage Tank	(29,347)	(29,347)	(29,347)	(29,347)	-	-
Clean Air	(94,284)	(94,284)	(94,284)	(94,284)	-	-
Environmental Conservation	(150,547)	(150,547)	(150,547)	(150,547)	-	-
Environmental Quality	(282,802)	(282,802)	(282,802)	(282,802)	-	-
Fish Hatcheries	(31,105)	(31,105)	(31,105)	(31,105)	-	-
<b>Total - General Fund</b>	<b>(1,704,224)</b>	<b>(1,704,224)</b>	<b>(1,704,224)</b>	<b>(1,704,224)</b>	-	-
Personal Services	(84,171)	(84,171)	(84,171)	(84,171)	-	-
<b>Total - Special Transportation Fund</b>	<b>(84,171)</b>	<b>(84,171)</b>	<b>(84,171)</b>	<b>(84,171)</b>	-	-
Personal Services	(500,765)	(500,765)	(500,765)	(500,765)	-	-
Fringe Benefits	(465,711)	(465,711)	(465,711)	(465,711)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(966,476)</b>	<b>(966,476)</b>	<b>(966,476)</b>	<b>(966,476)</b>	-	-

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$2,754,871 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding to Annualize Vehicle Leases**

Other Expenses	13,032	26,064	13,032	26,064	-	-
Emergency Spill Response	32,580	65,160	32,580	65,160	-	-
Clean Air	4,116	8,232	4,116	8,232	-	-
Environmental Conservation	6,516	13,032	6,516	13,032	-	-
Environmental Quality	33,066	66,133	33,066	66,133	-	-
<b>Total - General Fund</b>	<b>89,310</b>	<b>178,621</b>	<b>89,310</b>	<b>178,621</b>	-	-
Other Expenses	6,516	13,032	6,516	13,032	-	-
<b>Total - Special Transportation Fund</b>	<b>6,516</b>	<b>13,032</b>	<b>6,516</b>	<b>13,032</b>	-	-

**Background**

There are approximately 620 vehicles in the agency's fleet, of which approximately 300 are leased.

**Governor**

Provide funding of \$95,826 in FY 24 and \$191,653 in FY 25 to reflect the annualization of vehicle leases.

**Legislative**

Same as Governor

**Adjust Fringe Benefits to Reflect Actual Rates**

Fringe Benefits	235,994	235,994	235,994	235,994	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>235,994</b>	<b>235,994</b>	<b>235,994</b>	<b>235,994</b>	-	-

**Background**

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

**Governor**

Provide funding of \$235,994 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

**Legislative**

Same as Governor

**Fund Indirect Overhead at Comptroller's Projected Amount**

Indirect Overhead	(103,498)	(103,498)	(103,498)	(103,498)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(103,498)</b>	<b>(103,498)</b>	<b>(103,498)</b>	<b>(103,498)</b>	-	-

**Background**

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Reduce funding by \$103,498 in both FY 24 and FY 25 to ensure sufficient funds for indirect overhead.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Carryforward

### Provide Funding for Various Purposes

Other Expenses	-	-	1,310,000	-	1,310,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>1,310,000</b>	-	<b>1,310,000</b>	-

#### Background

PA 23-204 (Section 41(b)) and PA 23-205 (Sections 222,228, and 231) carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

#### Legislative

Provide funding of \$1,310,000 in FY 24 to the Other Expenses account for the various purposes listed below:

Item:	Amount \$
Grant to the YMCA, Camp Sloper in Southington for costs associated with pond dredging	500,000
Grant to Connecticut Afghanistan, Iraq War Veterans Monument Fund	230,000
Grant to the Friends of Ambler Farm in Wilton	225,000
Grant to the Town of Avon for softball fields	200,000
Grant to East Hartford for improvements to youth athletic and recreation facilities	150,000
Grant to the Orange Historical Society for cleaning of historical gravesites	5,000
<b>TOTAL</b>	<b>1,310,000</b>

### Provide Funding for Three State Tribes

Other Expenses	-	-	2,000,000	-	2,000,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>2,000,000</b>	-	<b>2,000,000</b>	-

#### Legislative

Provide funding of \$2 million in FY 24 in the Other Expenses account for grants to the three state recognized tribes (the Golden Hill Paugussett, the Paucatuck Eastern Pequot, and the Schaghticoke) for work on their reservations.

## American Rescue Plan Act

### Provide Funding for Green Infrastructure for Stormwater Management

ARPA - CSFRF	5,000,000	-	5,000,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>5,000,000</b>	-	<b>5,000,000</b>	-	-	-

#### Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

#### Governor

Provide funding of \$5 million in FY 24 for stormwater management. Funding would support green infrastructure and integrated green and gray infrastructure projects, industry planning for any state agency, municipality, or intermunicipal, interstate, or regional council of governments for eligible stormwater projects. Environmental justice and combined sewer overflow communities would be required to pay a 20% cost share using a non-state funding source (i.e., local, federal including local ARPA, private) and all other communities would be required to pay a 50% cost share.

Eligible green infrastructure projects may include, for example:

- Green roofs, green streets and walls, permeable pavement and wetland/riparian/shoreline creation and restoration;
- Establishment/restoration of urban tree canopy; and

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

- Replacement of gray infrastructure with green infrastructure including purchase and demolition costs.

Gray infrastructure project examples, to be integrated with green infrastructure approaches above, may include:

- Real-time control systems for combined sewer overflow management; and
- Sediment controls including filter fences, storm drain inlet protection, street sweepers and vacuum trucks.

**Legislative**

Same as Governor

**Provide Funding for Accessibility Equipment for State Parks**

ARPA - CSFRF	500,000	-	500,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$500,000 in FY 24 for specialized wheelchairs for accessibility at state parks, trails, and beaches.

**Legislative**

Same as Governor

**Provide Funding for Climate Equity Urban Forestry**

ARPA - CSFRF	500,000	-	500,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$500,000 in FY 24 for climate equity through urban forestry through two new programs: (1) the Urban Forestry Climate Change Grant Program; and (2) the Urban Forestry Equity through Capacity Building Grant Program. Both programs are designed to address environmental justice and climate change.

The Climate Change grant program, to be administered by the Connecticut Urban Forest Council, will award grants of between \$10,000 - \$37,000 each to municipalities and non-profits using urban forestry to address environmental justice and climate change. Types of projects that may be funded include: (1) the planting of trees; (2) improving the management and maintenance of existing trees and/or wooded areas; and (3) educational, outreach or planning regarding tree canopy cover.

Secondly, the Urban Forestry Equity through Capacity Building Grant Program will be established for new organizations and municipalities interested in pursuing urban forestry projects but not ready to apply for larger grants, such as the Urban Forestry Climate Change Grant. A volunteer coordinator will provide technical and programmatic assistance to awardees. Examples of the types of projects that may be funded through this program include: (1) planning projects, such as workshops and studies to identify programmatic goals, and (2) on the ground projects, including tree planting and/or maintenance projects. Awards will range from \$5,000-\$10,000 and be administered through the University of Connecticut and DEEP.

**Legislative**

Same as Governor

**Provide Funding for Case Mountain Bridge Replacement and Masonry**

ARPA - CSFRF	-	-	330,000	-	330,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>-</b>

**Legislative**

Provide ARPA funding of \$330,000 in FY 24 for bridge replacement and masonry work at Case Mountain in Manchester.

**Provide Funding for Nature Center at Keney Park**

ARPA - CSFRF	-	-	200,000	-	200,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>

**Legislative**

Provide ARPA funding of \$200,000 in FY 24 for Keney Park in Hartford.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Eliminate Funding for Air Quality Study

#### Background

The FY 22 - FY 23 Biennial Budget allocated \$14,770,000 in FY 22 ARPA funding to DEEP for various purposes, including \$20,000 for an air quality study.

#### Legislative

Eliminate funding of \$20,000 in FY 22 for an air quality study as the funds were not spent.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	50,567,316	50,567,316	50,567,316	50,567,316	-	-
Policy Revisions	301,139	301,139	754,325	763,623	453,186	462,484
Current Services	5,624,856	6,410,708	4,224,856	5,010,708	(1,400,000)	(1,400,000)
<b>Total Recommended - GF</b>	<b>56,493,311</b>	<b>57,279,163</b>	<b>55,546,497</b>	<b>56,341,647</b>	<b>(946,814)</b>	<b>(937,516)</b>
FY 23 Appropriation - TF	4,113,459	4,113,459	4,113,459	4,113,459	-	-
Current Services	190,077	229,082	190,077	229,082	-	-
<b>Total Recommended - TF</b>	<b>4,303,536</b>	<b>4,342,541</b>	<b>4,303,536</b>	<b>4,342,541</b>	-	-
FY 23 Appropriation - PF	28,889,320	28,889,320	28,889,320	28,889,320	-	-
Policy Revisions	1,389,487	1,389,487	1,108,573	1,620,373	(280,914)	230,886
Current Services	1,718,159	2,037,648	1,718,159	2,037,648	-	-
<b>Total Recommended - PF</b>	<b>31,996,966</b>	<b>32,316,455</b>	<b>31,716,052</b>	<b>32,547,341</b>	<b>(280,914)</b>	<b>230,886</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	550	550	550	550	-	-
Policy Revisions	4	4	7	7	3	3
<b>Total Recommended - GF</b>	<b>554</b>	<b>554</b>	<b>557</b>	<b>557</b>	<b>3</b>	<b>3</b>
FY 23 Appropriation - PF	140	140	140	140	-	-
Policy Revisions	9	9	8	8	(1)	(1)
<b>Total Recommended - PF</b>	<b>149</b>	<b>149</b>	<b>148</b>	<b>148</b>	<b>(1)</b>	<b>(1)</b>

## Department of Economic and Community Development ECD46000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	90	90	86	94	94	102	102
Cannabis Social Equity and Innovation Fund	-	-	-	13	13	13	13
Cannabis Regulatory Fund	-	-	-	-	-	1	1

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	7,741,836	7,590,978	7,579,367	9,048,303	9,162,363	8,986,308	9,100,611
Other Expenses	664,089	41,541,171	721,676	1,211,278	1,061,278	611,278	611,278
<b>Other Current Expenses</b>							
Spanish-American Merchants Association	442,194	442,193	442,194	442,194	442,194	442,194	442,194
Office of Military Affairs	115,798	139,420	186,586	211,240	213,992	211,240	213,992
CCAT-CT Manufacturing Supply Chain	85,000	85,000	85,000	85,000	85,000	1,585,000	2,585,000
Capital Region Development Authority	12,249,121	13,736,121	6,249,121	10,699,942	10,845,022	10,699,942	10,845,022
Manufacturing Growth Initiative	134,483	153,884	140,769	166,717	169,780	166,717	169,780
Hartford 2000	14,000	20,000	20,000	20,000	20,000	20,000	20,000
Office of Workforce Strategy	-	-	-	-	-	1,218,864	1,234,379
Black Business Alliance	-	-	442,194	442,194	442,194	442,194	442,194
Hartford Economic Development Corporation	-	-	442,194	442,194	442,194	442,194	442,194
<b>Other Than Payments to Local Governments</b>							
CONNSTEP	-	-	-	-	-	500,000	500,000
Various Grants	-	-	-	-	-	10,840,000	8,275,000
MRDA	-	-	-	600,000	600,000	600,000	600,000
AdvanceCT	-	-	-	-	-	2,000,000	2,000,000
<b>Agency Total - General Fund</b>	<b>21,446,521</b>	<b>63,708,767</b>	<b>16,309,101</b>	<b>23,369,062</b>	<b>23,484,017</b>	<b>38,765,931</b>	<b>37,481,644</b>
Statewide Marketing	4,280,912	12,153,893	4,280,912	4,500,000	4,500,000	4,500,000	4,500,000
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371	242,371	242,371
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380	39,380	39,380
Main Street Initiatives	100,000	100,000	145,000	145,000	145,000	145,000	145,000
Neighborhood Music School	80,540	80,540	150,540	150,540	150,540	200,540	200,540
Greater Hartford Community Foundation Travelers Championship	-	-	-	150,000	150,000	150,000	150,000
Nutmeg Games	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Discovery Museum	196,895	196,895	196,895	196,895	196,895	196,895	196,895
National Theatre of the Deaf	78,758	78,758	78,758	78,758	78,758	78,758	78,758
Connecticut Science Center	446,626	446,626	446,626	446,626	446,626	546,626	546,626
CT Flagship Producing Theaters Grant	259,950	259,950	259,951	259,951	259,951	259,951	259,951
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	362,600	362,600	411,753	392,600	392,600	1,400,600	550,600
Arts Commission	1,497,293	1,497,173	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Art Museum Consortium	287,313	287,313	487,313	487,313	487,313	687,313	687,313
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Arte Inc.	20,735	20,735	20,735	20,735	20,735	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250	15,250	15,250
Barnum Museum	20,735	20,735	50,000	50,000	50,000	50,000	50,000
Various Grants	393,856	393,856	393,856	393,856	393,856	1,775,000	1,275,000
Creative Youth Productions	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Music Haven	-	-	-	-	-	100,000	100,000
West Hartford Pride	-	-	-	-	-	40,000	40,000
Amistad Center for Arts and Culture	-	-	-	-	-	100,000	100,000
<b>Grant Payments to Local Governments</b>							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863	80,863	80,863
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	803,705	803,705
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511	414,511
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000	77,000	77,000
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	400,000	400,000
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	322,397	322,397
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	52,000
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Agency Total - Tourism Fund</b>	<b>13,050,829</b>	<b>20,923,690</b>	<b>13,444,253</b>	<b>13,794,188</b>	<b>13,794,188</b>	<b>17,494,453</b>	<b>16,144,453</b>
Personal Services	-	-	-	1,276,351	1,276,351	1,276,351	1,276,351
Other Expenses	-	-	-	3,279,717	7,679,717	3,279,717	7,679,717
Fringe Benefits	-	-	-	1,243,932	1,243,932	1,243,932	1,243,932
<b>Agency Total - Cannabis Social Equity and Innovation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,800,000</b>	<b>10,200,000</b>	<b>5,800,000</b>	<b>10,200,000</b>
Personal Services	-	-	-	-	-	100,000	100,000
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Total - Appropriated Funds</b>	<b>34,497,350</b>	<b>84,632,457</b>	<b>29,753,354</b>	<b>42,963,250</b>	<b>47,478,205</b>	<b>62,160,384</b>	<b>63,926,097</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	31,910,686	-	-	8,152,950	335,489
American Rescue Plan Act	-	136,382,019	40,834,019	-	-	26,185,000	5,475,000
<b>Agency Grand Total</b>	<b>34,497,350</b>	<b>221,014,476</b>	<b>102,498,059</b>	<b>42,963,250</b>	<b>47,478,205</b>	<b>96,498,334</b>	<b>69,736,586</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Transfer Resources for the Office of Workforce Strategy to DECD

Office of Workforce Strategy	-	-	470,000	470,000	470,000	470,000
<b>Total - General Fund</b>	-	-	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>
<b>Positions - General Fund</b>	-	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### Background

The Office of Workforce Strategy (OWS) was created October 2019 via Executive Order No. 4 to serve as the principal advisor to the Governor on state workforce development. PA 21-2 formally established OWS within the Governor's Office for administrative purposes only.

As of February 2023, there are nine positions with OWS: two positions are funded through General Fund (GF) appropriations and seven are funded with a combination of GF appropriations and federal funding.

#### Legislative

Transfer funds of \$470,000 in FY 24 and FY 25 and three positions from the Governor's Office to the Department of Economic and Community Development (DECD). The remaining OWS positions that are currently supported by federal funds are also transferred and are to be funded in DECD through the General Fund.

### Provide Funding for OWS Positions Currently Supported by Federal Funds

Office of Workforce Strategy	-	-	748,864	764,379	748,864	764,379
<b>Total - General Fund</b>	-	-	<b>748,864</b>	<b>764,379</b>	<b>748,864</b>	<b>764,379</b>
<b>Positions - General Fund</b>	-	-	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

#### Background

The FY 22 - 23 budget established the Office of Workforce Strategy under the Governor's Office for administrative purposes only. As of February 2023, there are nine positions with OWS: two positions are fully funded through General Fund appropriations and seven are funded with a combination of General Fund appropriations and federal funds.

#### Legislative

Provide funding of \$748,864 in FY 24 and \$764,379 in FY 25 to support six positions and other administrative expenses.

Expenditure	FY 24	FY 25
Personal Services	713,864	729,379
Other Expenses	35,000	35,000
<b>Total</b>	<b>748,864</b>	<b>764,379</b>
Position Count	6	6

### Provide Funding to Capital Region Development Authority to Support Venue Shortfalls

Capital Region Development Authority	4,450,821	4,595,901	4,450,821	4,595,901	-	-
<b>Total - General Fund</b>	<b>4,450,821</b>	<b>4,595,901</b>	<b>4,450,821</b>	<b>4,595,901</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of approximately \$4.5 million in FY 24 and approximately \$4.6 million in FY 25 to support Hartford area venues including the XL Center, Convention Center, Rentschler Field and the new Bushnell South garage. Since 2020, these facilities have experienced operational budgetary shortfalls due to cancellation of events and attendance levels that are below pre-pandemic levels.

#### Legislative

Same as Governor



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Uses**

Personal Services	1,276,351	1,276,351	1,276,351	1,276,351	-	-
Other Expenses	3,279,717	7,679,717	3,279,717	7,679,717	-	-
Fringe Benefits	1,243,932	1,243,932	1,243,932	1,243,932	-	-
<b>Total - Cannabis Social Equity and Innovation Fund</b>	<b>5,800,000</b>	<b>10,200,000</b>	<b>5,800,000</b>	<b>10,200,000</b>	<b>-</b>	<b>-</b>
<b>Positions - Cannabis Social Equity and Innovation Fund</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>

**Background**

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

**Governor**

Provide funding of \$5.8 million in FY 24 and \$10.2 million in FY 25 for the regulation, prevention, and education of adult recreational cannabis.

**Legislative**

Same as Governor

**Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use (Workforce Development)**

Personal Services	-	-	100,000	100,000	100,000	100,000
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Legislative**

Provide funding of \$100,000 in FY 24 and FY 25 and one position in the Cannabis Fund for the regulation, prevention, and education of adult recreational cannabis. This position will support workforce development initiatives for the cannabis industry.

**Provide Funding and Positions to Support the Municipal Regional Development Authority Account**

MRDA	600,000	600,000	600,000	600,000	-	-
<b>Total - General Fund</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>

**Background**

PA 19-117, the FY 20 and FY 21 budget, established the Municipal Redevelopment Authority (MRDA) as a quasi-public agency to stimulate economic and transit-oriented development in specified development districts. Funding of \$500,000 was provided in the budget for FY 20 and FY 21; however, no funds have been expended from this appropriation. SA 21-15, the FY 22 and FY 23 budget did not provide an appropriation for MRDA.

While MRDA was not established in practice, it remains codified under CGS 8-169hh to 8-169ss.

**Governor**

Provide funding of \$600,000 in FY 24 and FY 25 to support three positions for MRDA. MRDA is intended to support economic and community development in regions across the state, similar to the Capital Region Development Authority which services the Greater Hartford region.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Adjust Resources for a Federal Grants Unit**

Personal Services	192,006	197,766	96,003	98,883	(96,003)	(98,883)
<b>Total - General Fund</b>	<b>192,006</b>	<b>197,766</b>	<b>96,003</b>	<b>98,883</b>	<b>(96,003)</b>	<b>(98,883)</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>(1)</b>	<b>(1)</b>

**Background**

Federal funding for economic development projects has increased in the past few years with the enactment of the Infrastructure Investment and Jobs Act and Creating Helpful Incentives to Produce Semiconductors (CHIPS) Act, and the Inflation Reduction Act. The Department currently does not have expertise in applying for federal grants.

**Governor**

Provide funding of \$192,006 in FY 24 and \$197,766 in FY 25 to support two positions whose primary focus will be on federal grant writing and administration of federal funding.

**Legislative**

Provide funding of \$96,003 in FY 24 and \$98,883 in FY 25 to support one position whose primary focus will be on federal grant writing and administration of federal funding.

**Provide Funding for Various Organizations**

Various Grants	-	-	10,840,000	8,275,000	10,840,000	8,275,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>10,840,000</b>	<b>8,275,000</b>	<b>10,840,000</b>	<b>8,275,000</b>

**Legislative**

Provide funding of \$10,840,000 in FY 24 and \$8,275,000 in FY 25 for the following organizations.

Recipient	FY 24	FY 25
South End Community Center	55,000	5,000
Dixwell Community House	30,000	30,000
America 250 Commission	100,000	100,000
Latinas & Power, Corp.	125,000	125,000
Youth programming at Parker Memorial Community Center, Hartford	100,000	100,000
Kamora's Cultural Corner, Hartford	10,000	10,000
ActUp Theater, Hartford	25,000	25,000
Windsor Community Center	15,000	15,000
Food Desert Tax Abatement	500,000	500,000
Cornerstone Community Foundation	50,000	50,000
Youth Business Initiative	20,000	20,000
Homes for Hope	25,000	25,000
PAL Hartford	500,000	500,000
High Poverty Community Leadership Development	500,000	500,000
Color a Positive Thought	50,000	75,000
V.I.P College Tours	75,000	-
Dominican American Coalition of CT	25,000	-
Unique and Unified New Era Youth Movement	60,000	-
New Vision International Ministries	40,000	-
LEAP Bridgeport	40,000	-
New Vision International Ministries Micro-Programs	50,000	-
Waterbury Veterans Co. for tombstone cleaning project	10,000	-
Naugatuck Historical Society	50,000	-
CT Community Empowerment Foundation - Cheshire	100,000	-
Saint Joseph Parenting Center	200,000	200,000
RF Youth Boxing, Inc. (RFYB Fitness Professional Academy)	110,000	110,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Recipient	FY 24	FY 25
Boys and Girls Club of Stamford	100,000	100,000
100 Girls Leading	50,000	50,000
Colors of the World	40,000	40,000
Sisters at the Shore	50,000	50,000
Town of Farmington - Part Time Seasonal Help	20,000	20,000
Blue Hills Civic Organization	5,500,000	5,500,000
YMCA of Meriden, New Britain, Berlin	100,000	100,000
Meriden Boys and Girls	50,000	-
New Visions Church	30,000	-
Ridgefield Meeting House	25,000	25,000
St. Mary's Church Greenville	800,000	-
Greenville Church	500,000	-
Montville VFW Post 10060	200,000	-
Columbia Fire Department - Equipment and Vehicles	250,000	-
Sprague Library	50,000	-
Baltic American Legion	110,000	-
Andover Connectivity / Biking Study	100,000	-
<b>TOTAL</b>	<b>10,840,000</b>	<b>8,275,000</b>

**Provide Funding for AdvanceCT**

AdvanceCT	-	-	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Background**

AdvanceCT is a nonprofit organization that works to engage, retain and recruit businesses and advance overall economic competitiveness in Connecticut.

**Legislative**

Provide funding of \$2 million in FY 24 and FY 25 each to support the operations of AdvanceCT.

**Provide Funding for Connecticut Center for Advanced Technology**

CCAT-CT Manufacturing Supply Chain	-	-	1,500,000	2,500,000	1,500,000	2,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>2,500,000</b>

**Background**

The Connecticut Center for Advanced Technology (CCAT) is a nonprofit organization founded in 2004 and headquartered in East Hartford, Connecticut. CCAT leads and collaborates with state, regional, and national partners in manufacturing, academia, government, and non-profit organizations in order to define and strengthen the future of the supply chain in the areas of advanced manufacturing, incumbent worker training, STEM awareness, and energy solutions. The FY 18 and FY 19 biennial budget eliminated the grant of \$173,541 beginning in FY 19 to achieve savings.

**Legislative**

Provide additional funding of \$1.5 million in FY 24 and \$2.5 million FY 25 to support CCAT. In addition, \$500,000 in FY 24 and FY 25 through ARPA allocations are provided to CCAT.

**Provide Funding for CONNSTEP**

CONNSTEP	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Background**

CONNSTEP provides technical services that enhance the operational efficiency and competitiveness of Connecticut's small and medium-size manufacturing companies. CONNSTEP previously received state appropriated grants through the Department of

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Economic and Community Development. The FY 18 and FY 19 biennial budget eliminated the grant of \$390,471 beginning in FY 19 to achieve savings.

**Legislative**

Provide grants of \$500,000 in FY 24 and FY 25 to support the operations of CONNSTEP.

**Maintain Women's Business Development Council Funding under OSC**

Other Expenses	450,000	450,000	-	-	(450,000)	(450,000)
<b>Total - General Fund</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>(450,000)</b>	<b>(450,000)</b>

**Background**

The Women's Business Development Council (WBDC) has received a \$450,000 grant appropriation through the Office of State Comptroller (OSC) since FY 20. Previously the WBDC received an appropriated grant through the Department of Economic and Community Development (DECD) in FY 16 and FY 17. WBDC received a non-appropriated grant through Connecticut Innovations in FY 18 and FY 19.

**Governor**

Transfer funding of \$450,000 in FY 24 and FY 25 from OSC to DECD to support the grant for the WBDC.

**Legislative**

Maintain funding for the WBDC under OSC and increase to a total grant-in-aid to \$800,000 in FY 24 and FY 25.

**Increase Funding for Various Arts, Culture and Tourism Organizations**

Neighborhood Music School	-	-	50,000	50,000	50,000	50,000
Connecticut Science Center	-	-	100,000	100,000	100,000	100,000
Performing Theaters Grant	-	-	988,000	138,000	988,000	138,000
Art Museum Consortium	-	-	200,000	200,000	200,000	200,000
Various Grants	-	-	251,144	251,144	251,144	251,144
Stepping Stones Museum for Children	-	-	50,000	50,000	50,000	50,000
Maritime Center Authority	-	-	500,000	500,000	500,000	500,000
New Haven Arts Council	-	-	25,000	25,000	25,000	25,000
Beardsley Zoo	-	-	146,121	146,121	146,121	146,121
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>2,310,265</b>	<b>1,460,265</b>	<b>2,310,265</b>	<b>1,460,265</b>

**Legislative**

Increase funding by \$2,310,265 in FY 24 and \$1,460,265 in FY 25 for various arts, culture, and tourism organizations that receive legislatively directed grants. The Various Grants appropriation of \$251,144 in FY 24 and FY 25 is provided for Discovering Amistad, Inc. for a total appropriation of \$515,000 in FY 24 and FY 25.

**Provide Funding for Various Arts, Culture, and Tourism Organizations**

Performing Theaters Grant	-	-	20,000	20,000	20,000	20,000
Various Grants	-	-	1,130,000	630,000	1,130,000	630,000
Music Haven	-	-	100,000	100,000	100,000	100,000
West Hartford Pride	-	-	40,000	40,000	40,000	40,000
Amistad Center for Arts and Culture	-	-	100,000	100,000	100,000	100,000
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>1,390,000</b>	<b>890,000</b>	<b>1,390,000</b>	<b>890,000</b>

**Legislative**

Provide funding of \$1,390,000 in FY 24 and \$890,000 in FY 25 to various arts, culture, and tourism organizations for operational support. The table below lists the new recipients of funding under the Various Grants line-item. The Performing Theaters Grant appropriation of \$20,000 in FY 24 and FY 25 is provided for the City Youth Theater in Waterbury.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Various Grants - New Recipients	FY 24	FY 25
West Hartford Art League	30,000	30,000
Hartford Summer in the City	200,000	200,000
Norwalk International Cultural Exchange - NICE Festival	50,000	50,000
Norwalk Symphony	50,000	50,000
Ball and Sockets	300,000	300,000
NAC (Norwich)	500,000	-
<b>Total - New Grants</b>	<b>1,130,000</b>	<b>630,000</b>

**Increase Funding for Statewide Marketing Support in the Tourism Fund**

Statewide Marketing	219,088	219,088	219,088	219,088	-	-
<b>Total - Tourism Fund</b>	<b>219,088</b>	<b>219,088</b>	<b>219,088</b>	<b>219,088</b>	<b>-</b>	<b>-</b>

**Governor**

Increase funding by \$219,088 in FY 24 and FY 25 to support continued expansion into new markets and maintaining a year-round marketing presence.

**Legislative**

Same as Governor

**Shift Funding for the Greater Hartford Community Foundation for the Travelers Championship to the Tourism Fund**

Other Expenses	(150,000)	(150,000)	(150,000)	(150,000)	-	-
<b>Total - General Fund</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>-</b>	<b>-</b>
Greater Hartford Community Foundation Travelers Championship	150,000	150,000	150,000	150,000	-	-
<b>Total - Tourism Fund</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>

**Background**

The Greater Hartford Community Foundation is the nonprofit organization that runs the Travelers Championship, Connecticut's annual PGA golf tournament. The tournament is the Foundation's primary mission and the net proceeds realized by the tournament and other such activities and events are for the benefit of the citizens, social welfare organizations and other institutions of the community.

The Revised FY 23 budget appropriated \$150,000 to the tournament in FY 23 through the General Fund.

**Governor**

Shift funding of \$150,000 in FY 24 and FY 25 from the General Fund to the Tourism Fund for the Greater Hartford Community Foundation to support the Travelers Championship.

**Legislative**

Same as Governor

**Adjust One-Time Funding for the Greater Hartford Community Foundation for the Travelers Championship**

Other Expenses	150,000	-	-	-	(150,000)	-
<b>Total - General Fund</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(150,000)</b>	<b>-</b>

**Background**

The Travelers Championship occurs each year in June. While the state provides an appropriated grant to support the tournament, the funds are approved within two months of the event which is after many of the expenses to run the tournament have already been incurred.

**Governor**

Provide funding of \$150,000 as a one-time grant in FY 24 only to ensure funding is available the fiscal year before the tournament is to occur. This will allow the grant to support expenses as they occur throughout the year prior to the tournament.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$150,000 as a one-time grant in FY 24 through carryforward funding.

**Tourism Fund Detailed Appropriations**

**Post Committee**

The following table provides further details on the Tourism Fund appropriations in the FY 24 and FY 25 budget.

Line Item	Subgrant Recipient	FY 24 Final	FY 25 Final
Statewide Marketing		4,500,000	4,500,000
Hartford Urban Arts Grant	Artist Collective	115,126	115,126
	Real Arts Ways	115,126	115,126
	West Indian Foundation	12,119	12,119
New Britain Arts Council		39,380	39,380
Main Street Initiatives	West Village Renaissance Alliance	145,000	145,000
Neighborhood Music School		200,540	200,540
Nutmeg Games		40,000	40,000
Discovery Museum		196,895	196,895
National Theater for the Deaf		78,758	78,758
CT Science Center		546,626	546,626
Flagship Producing Theaters	Eugene O'Neill Theater Center	43,325	43,325
	Goodspeed Opera House	43,325	43,325
	Hartford Stage	43,325	43,325
	Long Wharf Theatre	43,325	43,325
	Westport County Playhouse	43,325	43,325
	Yale Repertory Theatre	43,325	43,325
	Performing Arts Center	Bushnell Theater	196,893
	Palace Theater	196,892	196,892
	Shubert Theater	196,893	196,893
	Stamford Center	196,893	196,893
Performing Theater Grant	Chestnut Street Playhouse	525,000	25,000
	Garde Arts Theater	155,961	155,961
	HartBeat Ensemble	13,680	13,680
	Ivoryton Playhouse	404,723	54,723
	Playhouse on Park	15,158	15,158
	Seven Angels	40,944	40,944
	Warner Theater	150,134	150,134
	City Youth Theater (Waterbury)	20,000	20,000
	TheaterWorks (Hartford)	75,000	75,000
Arts Commission		1,497,298	1,497,298
Arts Museum Consortium	Aldrich Contemporary	41,045	41,045
	Bruce Museum	41,045	41,045
	Florence Griswold	41,045	41,045
	Hill Stead Museum	41,045	41,045
	Lyman Allen Art Museum	41,045	41,045
	Mattatuck Museum	41,044	41,044
	New Britain Museum	41,044	41,044
	Wadsworth Atheneum	400,000	400,000
Litchfield Jazz Festival		29,000	29,000
Arte, Inc		20,735	20,735
CT Virtuosi Orchestra		15,250	15,250
Barnum Museum		50,000	50,000
Various Grants	Amistad Vessel	515,000	515,000
	New Haven Symphony	50,000	50,000
	Op Sail (New London)	80,000	80,000
	West Hartford Art League	30,000	30,000
	Hartford Summer in the City	200,000	200,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
<b>Line Item</b>	<b>Subgrant Recipient</b>		<b>FY 24 Final</b>	<b>FY 25 Final</b>		
	Norwalk International Cultural Exchange - NICE Festival		50,000	50,000		
	Norwalk Symphony		50,000	50,000		
	Ball and Sockets		300,000	300,000		
	NAC (Norwich)		500,000	-		
Creative Youth Productions			150,000	150,000		
Music Haven			100,000	100,000		
West Hartford Pride Festival			40,000	40,000		
Amistad Center for Arts and Culture			100,000	100,000		
Greater Hartford Arts Council	Greater Hartford Arts Council		65,954	65,954		
	Hartford Jazz Festival		8,125	8,125		
Stepping Stones Museum for Children			80,863	80,863		
Maritime Center Authority			803,705	803,705		
CT Humanities Council			850,000	850,000		
Amistad Committee for the Freedom Trail			36,414	36,414		
New Haven Festival of Arts and Ideas			414,511	414,511		
New Haven Arts Council			77,000	77,000		
Beardsley Zoo			400,000	400,000		
Mystic Aquarium			322,397	322,397		
Northwestern Tourism			400,000	400,000		
Eastern Tourism			400,000	400,000		
Central Tourism			400,000	400,000		
Twain/Stowe Homes	Harriet Beecher Stowe		40,598	40,598		
	Mark Twain House		40,598	40,598		
Cultural Alliance Fairfield			52,000	52,000		
Stamford Downtown Parade Spectacular			50,000	50,000		
Greater Hartford Community Foundation for Travelers Championship			150,000	150,000		
			<b>Total Tourism Fund</b>	<b>17,494,453</b>	<b>16,144,453</b>	

## Current Services

### Provide Funding and Positions to Administer the Community Investment Fund

Personal Services	485,661	485,661	485,661	485,661	-	-
Other Expenses	39,602	39,602	39,602	39,602	-	-
<b>Total - General Fund</b>	<b>525,263</b>	<b>525,263</b>	<b>525,263</b>	<b>525,263</b>	-	-
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	-	-

#### Background

The Community Investment Fund 2030 (CIF) supports economic development projects in historically underserved communities across the state. The CIF provides \$175 million per fiscal year to eligible municipalities as well as not-for-profit organizations and community development corporations that operate within them. The Department of Economic and Community Development (DECD) administers the program by overseeing the application process, vetting applications, sending application summaries to the CIF Board, and managing awards and reporting.

Currently the CIF is managed by a director and assistant director.

#### Governor

Provide funding of \$485,661 in FY 24 and FY 25 in the Personal Services account to support three additional positions for the CIF. In addition, provide \$39,602 in the Other Expenses account for administrative expenses.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Existing Wage Agreements (DECD)

Personal Services	1,070,728	1,179,028	1,070,728	1,179,028	-	-
Office of Military Affairs	29,070	31,822	29,070	31,822	-	-
Manufacturing Growth Initiative	31,120	34,183	31,120	34,183	-	-
<b>Total - General Fund</b>	<b>1,130,918</b>	<b>1,245,033</b>	<b>1,130,918</b>	<b>1,245,033</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$1,130,918 in FY 24 and \$1,245,033 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Provide Funding for Existing Wage Agreements (OWS)

Personal Services	-	-	34,008	37,131	34,008	37,131
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>34,008</b>	<b>37,131</b>	<b>34,008</b>	<b>37,131</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Legislative

Provide funding of \$34,008 in FY 24 and \$37,131 in FY 25 to reflect the Office of Workforce Strategy's (OWS) increased wage costs. OWS is transferred from the Governor's Office to the Department of Economic and Community Development.

### Remove Funding for 27th Payroll

Personal Services	(279,459)	(279,459)	(279,459)	(279,459)	-	-
Office of Military Affairs	(4,416)	(4,416)	(4,416)	(4,416)	-	-
Manufacturing Growth Initiative	(5,172)	(5,172)	(5,172)	(5,172)	-	-
<b>Total - General Fund</b>	<b>(289,047)</b>	<b>(289,047)</b>	<b>(289,047)</b>	<b>(289,047)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$289,047 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Reduce Funding to Office of Arts and Culture to Achieve Savings

Performing Theaters Grant	(19,153)	(19,153)	(19,153)	(19,153)	-	-
<b>Total - Tourism Fund</b>	<b>(19,153)</b>	<b>(19,153)</b>	<b>(19,153)</b>	<b>(19,153)</b>	<b>-</b>	<b>-</b>

#### Background

Unified Theater sponsored art programs in schools which allow young people with and without disabilities and of all backgrounds to come together to put on a production. The theater has received a state appropriated grant since FY 15.

On July 1, 2018 the theater merged into Kids Included Together, a national nonprofit that provides guidance on supporting children with disabilities in youth programs.

#### Governor

Reduce funding of \$19,153 in FY 24 and FY 25 to reflect the dissolution of the Unified Theater.

#### Legislative

Same as Governor



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Carryforward

### Provide Carryforward Funding for Various Projects

Other Expenses	-	-	4,852,950	335,489	4,852,950	335,489
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>4,852,950</b>	<b>335,489</b>	<b>4,852,950</b>	<b>335,489</b>

#### Background

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

#### Legislative

Provide funding of \$4,852,950 in FY 24 and \$335,489 in FY 25 for the various projects listed in the table below.

Project	FY 24	FY 25
Amistad Repairs	1,305,461	-
New Haven IDEAS	235,489	235,489
Travelers Tournament - one time grant	150,000	-
Friends of the Shetucket River Valley for renovations and repairs to facilities for the Sprague land preserve	70,000	-
The Cetacean Society International for costs associated with relocation of Conny the whale's tale to the Trout Brook Greenway	38,000	-
Historic Homes Toolkit - One-time toolkit	50,000	-
Lutz Children's Museum for one-time operational support	50,000	-
Grant to Manchester for the consolidation of 8th utilities Special Services taxing district	500,000	-
Grant to the city of Fairfield for senior center facility renovations and programming	350,000	-
Sterling Opera House for renovations and repairs	100,000	-
Grant to the town of Berlin for improvements to properties owned by the town and the Board of Education	254,000	-
Grant to VFW 10059 for facility improvements to VFW building in the town of Trumbull	250,000	-
Boy Scouts of America for Camp Seton capital support*	250,000	-
Grant to the Bridgeport Economic Development Corporation to support cultural events	350,000	-
Cheshire for economic development projects	600,000	-
Grant to the Hill-Stead Museum	100,000	100,000
Grant to Artists Collective, Inc	200,000	-
<b>TOTAL</b>	<b>4,852,950</b>	<b>335,489</b>

\*Intended for Camp Seton, not Camp Shelton as noted in the PA 23-204.

### Continue Carryforward Funds from Revised 23 Budget

Other Expenses	-	-	3,300,000	-	3,300,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>3,300,000</b>	<b>-</b>	<b>3,300,000</b>	<b>-</b>

#### Legislative

Sections 44 - 45 of PA 23-204 carries forward funding from the PA 22-118, the revised FY 23 budget, to support the following projects in FY 24: \$2 million to support the establishment of nonstop air service to Jamaica and \$1.3 million for a grant-in-aid to the town of Sprague for streetscape improvements.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## American Rescue Plan Act

### Provide Funding for the CT Summer at the Museum Program

ARPA - CSFRF	-	-	10,000,000	-	10,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>

#### Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

The FY 22-23 biennial budget previously allocated \$15 million in ARPA funding for FY 22 to create the Connecticut Summer at the Museum program. This program allowed children to receive free admission at more than 90 museums during the 2021 summer months. The revised FY 23 budget allocated an additional \$15 million to support the program for the 2022 summer season.

#### Legislative

Provide funding of \$10 million in FY 24 to support one additional year of free summer admission for Connecticut children at various museums and cultural venues in the state. From this total, \$3.5 million shall be made available to for-profit entities.

### Provide Funding for Theaters

ARPA - CSFRF	-	-	3,500,000	2,625,000	3,500,000	2,625,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>2,625,000</b>	<b>3,500,000</b>	<b>2,625,000</b>

#### Legislative

Provide funding of \$3.5 million in FY 24 and \$2.625 million in FY 25 for theaters. The funding shall be pro-rated based upon the revised FY 23 appropriations for the "Flagship Producing Theaters," "Performing Arts Center" and "Performing Theaters Grant" line-items and distributed based on the following schedule.

SID Name	Recipient	FY 24	FY 25
Flagship Producing Theaters	Eugene O'Neill Theater Center	80,730	60,547
	Goodspeed Opera House	80,730	60,547
	Hartford Stage	80,730	60,547
	Long Wharf Theatre	80,730	60,547
	Westport County Playhouse	80,730	60,547
	Yale Repertory Theatre	80,730	60,547
Performing Arts Center	Bushnell Theater	576,072	432,054
	Palace Theater	576,069	432,052
	Shubert Theater	576,072	432,054
	Stamford Center	576,072	432,054
Performing Theater Grant	Chestnut Street Playhouse	45,297	33,972
	Garde Arts Theater	282,580	211,935
	HartBeat Ensemble	24,786	18,590
	Ivoryton Playhouse	99,151	74,363
	Playhouse on Park	27,464	20,598
	Seven Angels	74,185	55,639
	Warner Theater	157,875	118,406
	<b>TOTAL</b>	<b>3,500,000</b>	<b>2,625,000</b>

### Provide Funding for Other ARPA Projects

ARPA - CSFRF	-	-	12,685,000	2,850,000	12,685,000	2,850,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>12,685,000</b>	<b>2,850,000</b>	<b>12,685,000</b>	<b>2,850,000</b>

#### Legislative

Provide funding of \$12,685,000 in FY 24 and \$2,850,000 in FY 25 to support grants to the following recipients. In total, ARPA allocations through DECD are \$26,185,000 in FY 24 and \$5,475,000 in FY 25.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Recipient	FY 24	FY 25
Compass Youth Collaborative	350,000	-
The Legacy Foundation of Hartford, Inc	350,000	-
CT Main Street	350,000	350,000
Special Olympics	3,000,000	-
CCAT	500,000	500,000
Masters Table Community Meals	5,000	-
Real Art Ways	100,000	-
New Britain Museum of Art	100,000	-
Hartford Stage	75,000	-
Farmington Ave in Hartford	1,800,000	-
Bushnell Theater	750,000	-
Life Health and Wellness Center	5,000	-
Municipal Outdoor Recreation in Hartford	4,500,000	2,000,000
Team, Inc	100,000	-
West Indian Foundation, Inc.	150,000	-
Lutz Children’s Museum	50,000	-
Foundry 66	500,000	-
<b>Total - Other ARPA Allocations</b>	<b>12,685,000</b>	<b>2,850,000</b>
Summer at the Museum	10,000,000	-
Theaters	3,500,000	2,625,000
<b>TOTAL - All DECD ARPA</b>	<b>26,185,000</b>	<b>5,475,000</b>

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	16,309,101	16,309,101	16,309,101	16,309,101	-	-
Policy Revisions	5,692,827	5,693,667	21,055,688	19,654,163	15,362,861	13,960,496
Current Services	1,367,134	1,481,249	1,401,142	1,518,380	34,008	37,131
<b>Total Recommended - GF</b>	<b>23,369,062</b>	<b>23,484,017</b>	<b>38,765,931</b>	<b>37,481,644</b>	<b>15,396,869</b>	<b>13,997,627</b>
FY 23 Appropriation - ED	13,444,253	13,444,253	13,444,253	13,444,253	-	-
Policy Revisions	369,088	369,088	4,069,353	2,719,353	3,700,265	2,350,265
Current Services	(19,153)	(19,153)	(19,153)	(19,153)	-	-
<b>Total Recommended - ED</b>	<b>13,794,188</b>	<b>13,794,188</b>	<b>17,494,453</b>	<b>16,144,453</b>	<b>3,700,265</b>	<b>2,350,265</b>
FY 23 Appropriation - CSEIF	-	-	-	-	-	-
Policy Revisions	5,800,000	10,200,000	5,800,000	10,200,000	-	-
<b>Total Recommended - CSEIF</b>	<b>5,800,000</b>	<b>10,200,000</b>	<b>5,800,000</b>	<b>10,200,000</b>	-	-
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	100,000	100,000	100,000	100,000
<b>Total Recommended - CANF</b>	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	86	86	86	86	-	-
Policy Revisions	5	5	13	13	8	8
Current Services	3	3	3	3	-	-
<b>Total Recommended - GF</b>	<b>94</b>	<b>94</b>	<b>102</b>	<b>102</b>	<b>8</b>	<b>8</b>
FY 23 Appropriation - CSEIF	-	-	-	-	-	-
Policy Revisions	13	13	13	13	-	-
<b>Total Recommended - CSEIF</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	-	-
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	1	1	1	1
<b>Total Recommended - CANF</b>	-	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Department of Housing DOH46900

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	23	23	23	25	25	25	25
Insurance Fund	1	1	1	1	1	1	1

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	1,750,005	1,545,349	2,021,472	2,363,601	2,384,817	2,363,601	2,384,817
Other Expenses	164,067	312,069	112,210	287,210	112,210	112,210	112,210
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	2,234,904	2,673,256	2,934,904	3,154,590	3,154,590	3,154,590	3,154,590
<b>Other Than Payments to Local Governments</b>							
Subsidized Assisted Living Demonstration	2,678,000	2,636,000	2,928,000	2,676,000	2,733,000	2,676,000	2,733,000
Congregate Facilities Operation Costs	7,189,480	7,189,480	9,189,480	11,311,668	11,441,710	11,311,668	11,441,710
Elderly Congregate Rent Subsidy	1,911,453	1,753,021	1,935,626	1,978,210	2,011,839	1,978,210	2,011,839
Housing/Homeless Services	83,183,703	80,500,218	85,423,311	86,202,789	86,202,789	92,602,789	87,882,789
Project Longevity - Housing	-	-	-	-	-	2,500,000	2,500,000
<b>Grant Payments to Local Governments</b>							
Housing/Homeless Services - Municipality	575,226	575,226	637,088	675,409	675,409	675,409	675,409
<b>Agency Total - General Fund</b>	<b>100,698,008</b>	<b>98,195,789</b>	<b>106,193,261</b>	<b>109,660,647</b>	<b>109,727,534</b>	<b>118,385,647</b>	<b>113,907,534</b>
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
<b>Agency Total - Banking Fund</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>
Crumbling Foundations	106,569	150,213	158,383	177,592	178,788	177,592	178,788
<b>Agency Total - Insurance Fund</b>	<b>106,569</b>	<b>150,213</b>	<b>158,383</b>	<b>177,592</b>	<b>178,788</b>	<b>177,592</b>	<b>178,788</b>
<b>Total - Appropriated Funds</b>	<b>101,474,577</b>	<b>99,016,002</b>	<b>107,021,644</b>	<b>110,508,239</b>	<b>110,576,322</b>	<b>119,233,239</b>	<b>114,756,322</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	5,101,900	-	-	2,175,000	-
American Rescue Plan Act	-	300,000	57,675,000	2,000,000	-	14,055,000	1,000,000
<b>Agency Grand Total</b>	<b>101,474,577</b>	<b>99,316,002</b>	<b>169,798,544</b>	<b>112,508,239</b>	<b>110,576,322</b>	<b>135,463,239</b>	<b>115,756,322</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding for Shelters

Housing/Homeless Services	-	-	5,000,000	-	5,000,000	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

The Department of Housing (DOH) funds its Emergency Shelter Services (ESS) program through the Housing/Homeless Services account. Through ESS, DOH supports the homelessness response system by supporting emergency shelter capacity across the state.

**Legislative**

Provide funding of \$5 million in FY 24 to be used to benefit shelters.

**Provide Funding for Project Longevity Housing**

Project Longevity - Housing	-	-	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total - General Fund</b>	-	-	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**Background**

Project Longevity is an initiative between police departments, community advocates and social service organizations to reduce gun violence in certain cities. The Justice Education Center serves as the statewide administrator and coordinator.

Section 55 of PA 22-118, the FY 23 Revised Budget, transferred \$2 million from the non-appropriated Community Investment Account (CIA) to DOH to fund Project Longevity housing vouchers to be issued in Hartford, Waterbury, Bridgeport, and New Haven in FY 23. According to the agency, \$1 million is being used for the rapid rehousing rental assistance component and \$1 million is funding associated services.

Section 56 of PA 23-204, the FY 24 and FY 25 Budget, expands the Project Longevity initiative to New London and Norwich.

**Legislative**

Provide funding of \$2.5 million for Project Longevity-associated housing assistance in both FY 24 and FY 25 in a new Project Longevity - Housing account. This continues funding of \$2 million (associated with the Hartford, Waterbury, Bridgeport, and New Haven sites) that was provided through a one-time transfer in FY 23 and expands the program by providing an additional \$250,000 each for Project Longevity housing assistance in Norwich and New London.

**Provide Funding for 24/7 Operation of 2-1-1 Housing Crisis Line**

Housing/Homeless Services	-	-	1,100,000	1,380,000	1,100,000	1,380,000
<b>Total - General Fund</b>	-	-	<b>1,100,000</b>	<b>1,380,000</b>	<b>1,100,000</b>	<b>1,380,000</b>

**Background**

2-1-1 is a free, confidential information and referral service operated by United Way Connecticut and supported by the state, which connects people to essential health and human services online and over the phone. DOH supports the Housing Crisis Line, which assists people with housing and shelter-related needs, using non-appropriated funds, some of which comes (in FY 23) from federal American Rescue Plan Act (ARPA) funding that was one-time.

As of February 2023, the Housing Crisis Line was being operated only 8:00 AM to 4:00 PM, in order to concentrate staffing to reduce wait times during peak hours, while other parts of the 2-1-1 service operate around the clock.

**Legislative**

Provide funding of \$1.1 million in FY 24 and \$1.38 million in FY 25 in the Housing/Homeless Services account to support operation of the 2-1-1 Housing Crisis Line 24 hours per day, seven days per week.

**Provide Funding and Two Positions to Support DOH as a Stand-Alone Agency**

Personal Services	235,000	235,000	235,000	235,000	-	-
<b>Total - General Fund</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>

**Background**

PA 12-1 JSS, the FY 13 Budget Implementer, established DOH within the Department of Economic and Community Development (DECD) for administrative purposes only. DECD currently provides fiscal administrative support to DOH.

Sections 129-131 of PA 23-204, the FY 24 and FY 25 Budget, make DOH a standalone agency.

**Governor**

Provide Personal Services funding of \$235,000 and two positions in both FY 24 and FY 25 to support DOH as a stand-alone agency. The positions are anticipated to consist of a fiscal administrative manager and a fiscal administrative supervisor.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Additional Funding for Homeless Shelters (Christian Community Action and Eddy Shelter)**

Housing/Homeless Services	(100,000)	(100,000)	200,000	200,000	300,000	300,000
<b>Total - General Fund</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>

**Background**

PA 22-118, the FY 23 Revised Budget, provided \$100,000 in the Housing/Homeless Services account for a grant to Christian Community Action, Inc. in New Haven. The Eddy Shelter is an emergency shelter in Middletown operated by The Connection, Inc.

**Governor**

Reduce the Housing/Homeless Services account by \$100,000 in both FY 24 and FY 25 to remove additional FY 23 funding for Christian Community Action, Inc.

**Legislative**

Do not reduce grant funding. Instead, increase funding in the Housing/Homeless Services account for Christian Community Action, Inc. by \$50,000 in FY 24 and FY 25 (for a total grant of \$150,000 per year to the organization) and provide \$150,000 for the Eddy Shelter in both FY 24 and FY 25.

**Current Services**

**Annualize Private Provider COLA Funding**

Homeless Youth	219,686	219,686	219,686	219,686	-	-
Housing/Homeless Services	1,879,478	1,879,478	1,879,478	1,879,478	-	-
Housing/Homeless Services - Municipality	38,321	38,321	38,321	38,321	-	-
<b>Total - General Fund</b>	<b>2,137,485</b>	<b>2,137,485</b>	<b>2,137,485</b>	<b>2,137,485</b>	<b>-</b>	<b>-</b>

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

**Governor**

Funding of \$2,137,485 is provided in both FY 24 and FY 25 across the Homeless Youth, Housing/Homeless Services and Housing/Homeless Services - Municipality accounts to support the annualization of FY 23 COLAs.

**Legislative**

Same as Governor

**Provide Funding for Inflation**

Congregate Facilities Operation Costs	2,122,188	2,252,230	2,122,188	2,252,230	-	-
Elderly Congregate Rent Subsidy	42,584	76,213	42,584	76,213	-	-
<b>Total - General Fund</b>	<b>2,164,772</b>	<b>2,328,443</b>	<b>2,164,772</b>	<b>2,328,443</b>	<b>-</b>	<b>-</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Through the Congregate Facilities Operation Costs Program, DOH provides grants to housing authorities and nonprofit corporations that own/operate state-financed congregational rental housing for the elderly. These funds are distributed in four categories: rental assistance, core services, expanded core services, and assisted living services. Core services include one main meal a day, housekeeping services, and a 24-hour emergency service to enable semi-independent living in a residential setting for frail elderly.

The Elderly Congregate Rent Subsidy account supports rental assistance for low-income elderly persons residing in state-assisted rental housing for the elderly (i.e., the Elderly Rental Assistance Program (ERAP)). DOH contracts with various not-for-profit

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

organizations and housing authorities who provide rental subsidies in accordance with an approved contract. These state-assisted elderly housing providers submit annual budgets and tenant rent rolls to DOH to determine the rent and the amount of subsidy needed based on the individual needs of the tenants enrolled. For those enrolled, the DOH subsidy covers the part of the rental charge that exceeds 30% of the tenant's adjusted gross income.

**Governor**

Provide funding of \$2,164,722 in FY 24 and \$2,328,443 in FY 25 to account for inflationary increases. This includes \$2,122,188 in FY 24 and \$2,252,230 in FY 25 for the Congregate Facilities Operation Costs account and \$42,584 in FY 24 and \$76,213 in FY 25 for the Elderly Congregate Rent Subsidy account.

**Legislative**

Same as Governor

**Reduce Housing/Homeless Services Funding to Reflect Current Expenses**

Housing/Homeless Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>

**Background**

The Housing/Homeless Services account funds the Rental Assistance Program (RAP), as well as a range of other programs for people who are homeless or at risk of homelessness including: emergency homeless shelters, residences for persons with AIDS, rapid rehousing, the coordinated access network, diversion, permanent supportive housing, the youth transitional living program, homeless street outreach, and the security deposit guarantee program. RAP is the major state-supported program that provides income-based rental subsidies to very low-income households to help them afford housing in the private market.

**Governor**

Reduce Housing/Homeless Services funding by \$1 million in both FY 24 and FY 25 to reflect current expenditure levels.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	170,481	191,697	170,481	191,697	-	-
<b>Total - General Fund</b>	<b>170,481</b>	<b>191,697</b>	<b>170,481</b>	<b>191,697</b>	<b>-</b>	<b>-</b>
Crumbling Foundations	21,592	22,788	21,592	22,788	-	-
<b>Total - Insurance Fund</b>	<b>21,592</b>	<b>22,788</b>	<b>21,592</b>	<b>22,788</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$192,073 in FY 24 and \$214,485 in FY 25 across the Personal Services and Crumbling Foundations accounts to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(63,352)	(63,352)	(63,352)	(63,352)	-	-
<b>Total - General Fund</b>	<b>(63,352)</b>	<b>(63,352)</b>	<b>(63,352)</b>	<b>(63,352)</b>	<b>-</b>	<b>-</b>
Crumbling Foundations	(2,383)	(2,383)	(2,383)	(2,383)	-	-
<b>Total - Insurance Fund</b>	<b>(2,383)</b>	<b>(2,383)</b>	<b>(2,383)</b>	<b>(2,383)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$65,735 in both FY 24 and FY 25 across the Personal Services and Crumbling Foundations accounts to reflect 26 pay periods in each fiscal year.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Adjust Funding for the Subsidized Assisted Living Demonstration**

Subsidized Assisted Living Demonstration	(252,000)	(195,000)	(252,000)	(195,000)	-	-
<b>Total - General Fund</b>	<b>(252,000)</b>	<b>(195,000)</b>	<b>(252,000)</b>	<b>(195,000)</b>	<b>-</b>	<b>-</b>

**Background**

The Subsidized Assisted Living Demonstration (SALD) program was developed to provide a community-based housing and service setting for low-income seniors who are eligible for the Department of Social Services' Connecticut Home Care Program for Elders. The program consists of four properties with a total of 226 units, developed with bonds issued by the Connecticut Housing Finance Authority (CHFA). DOH, through the SALD account, provides subsidies to help offset the cost of rent for the low- and very low-income elderly residents. Pursuant to a longstanding Memorandum of Understanding (MOU), CHFA calculates the rental subsidy amount sufficient to pay the actual debt service on the mortgage loans and bonds. The MOU further requires the Office of Policy and Management to include this amount in the Governor's budget submission.

**Governor**

Reduce funding by \$252,000 in FY 24 and \$195,000 in FY 25 to align SALD funding with projected debt service costs.

**Legislative**

Same as Governor

**Provide Funding for Angel of Edgewood in the General Fund**

Other Expenses	175,000	-	-	-	(175,000)	-
<b>Total - General Fund</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(175,000)</b>	<b>-</b>

**Background**

PA 22-118, the FY 23 Revised Budget, allocated \$175,000 for FY 23 in federal American Rescue Plan Act (ARPA) funding through the Department of Housing to support the operations of Angel of Edgewood, Inc., a nonprofit community cafe, pantry, and resource center in Hartford.

**Governor**

Provide funding of \$175,000 in the Other Expenses account in FY 24 only to support the operations of Angel of Edgewood, Inc. This funding is intended to replace the ARPA funds previously allocated because of issues with the entity meeting strict compliance requirements for ARPA funding recipients. There is a corresponding deallocation of \$175,000 in FY 23 ARPA funding for the same purpose.

**Legislative**

Do not provide funding for Angel of Edgewood in the General Fund. Instead, funding is provided in FY 24 using FY 23 carryforward funding.

*Carryforward*

**Provide Carryforward Funding for the Emergency Rental Assistance Program**

Housing/Homeless Services	-	-	2,000,000	-	2,000,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>

**Background**

DOH's emergency rental assistance program, the Eviction Prevention Fund, provides one-time rental assistance payments of up to 12 months' rent or \$15,000 to cover rental arrears for low-income tenants with a pending eviction. The program utilizes funding through the pandemic related UniteCT program and DOH's Rent Bank program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Section 43 of PA 23-204, the FY 24 and FY 25 Budget, allows up to \$2 million of the FY 23 unexpended balance of the Housing/Homeless Services account to be carried forward into FY 24 for the emergency rental assistance program. It is anticipated that these funds will be used to support the administrative implementation of the initiative.

**Provide Carryforward Funding for Angel of Edgewood**

Other Expenses	-	-	175,000	-	175,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>	<b>-</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, (Section 41(b)) and PA 23-205, the General Government Implementer, (Sections 222,228, and 231) carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

PA 22-118, the FY 23 Revised Budget, allocated \$175,000 for FY 23 in federal American Rescue Plan Act (ARPA) funding through the Department of Housing to support the operations of Angel of Edgewood, Inc., a nonprofit community cafe, pantry, and resource center in Hartford.

**Legislative**

Provide funding of \$175,000 in FY 24 to support the operations of Angel of Edgewood, Inc. This funding is intended to replace the ARPA funds previously allocated because of issues with the entity meeting strict compliance requirements for ARPA funding recipients. There is a corresponding deallocation of \$175,000 in FY 23 ARPA funding for the same purpose.

*American Rescue Plan Act*

**Provide Funding for Housing Initiatives**

ARPA - CSFRF	-	-	10,000,000	-	10,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal ARPA State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

**Legislative**

Provide funding of \$10 million in FY 24 for various housing initiatives related to PA 23-207, *An Act Establishing a Tax Abatement for Certain Conservation Easements and Addressing Housing Affordability for Residents in the State*. Of the \$10 million, provide: (1) \$5 million to the Department of Veterans Affairs for the construction, conversion, and rehabilitation of properties for residential use (Section 22), (2) \$4.8 million to DOH for expanded eligibility of the Security Deposit Guarantee Program (Section 9), and (3) \$200,000 to the Office of Policy and Management for planning and research consultants for assessing affordable housing needs and the allocation of units (Section 18).

**Provide Flexible Funding Subsidy Pool for Housing and Homeless Support**

ARPA - CSFRF	2,000,000	-	2,000,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

DOH currently funds homelessness diversion through the Housing/Homeless Services account. General Fund expenditures were about \$205,000 per year in FY 21 and FY 22. The program provides support to prevent individuals and families from becoming homeless. Services are tailored to address the household's need and can include conflict mediation, financial, utility, or rental assistance, short term case management focused on housing stabilization, and connection to mainstream services and benefits. DOH has also utilized federal COVID-19 relief funds through the Emergency Solutions Grant (ESG) program totaling \$1,250,000 for diversion over the last three years.

**Governor**

Provide funding of \$2 million in FY 24 to create a pool of funding to be used for housing subsidies and flexible support to help individuals, families and youth overcome financial barriers to housing and address homelessness.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Provide Funding for Housing Support Services**

ARPA - CSFRF	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Legislative**

Provide funding of \$1 million in both FY 24 and FY 25 to fund housing support services.

**Provide Funding for Rapid Rehousing**

ARPA - CSFRF	-	-	1,000,000	-	1,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>

**Background**

PA 22-118 as amended by PA 22-146, FY 23 Revised Budget, included ARPA funding of \$1 million for the Rental Assistance Program (RAP) in FY 23. RAP recipients generally continue to receive rental assistance as long as they meet program requirements (i.e., past the availability of the one-time funding). The FY 23 ARPA funds for RAP have not been spent.

Rapid rehousing is an existing DOH program that quickly connects families and individuals experiencing homelessness to permanent housing through a tailored package of assistance that typically includes the use of time-limited financial assistance (such as short-term rental subsidies) and targeted supportive services.

**Legislative**

Provide funding of \$1 million in FY 24 for Rapid Rehousing.

**Eliminate FY 23 Funding Provided for the Rental Assistance Program (RAP)**

**Background**

PA 22-118 as amended by PA 22-146, FY 23 Revised Budget, included ARPA funding of \$1 million for the Rental Assistance Program (RAP) in FY 23.

**Legislative**

Eliminate funding of \$1 million for RAP in FY 23.

**Provide Funding for Rocky Hill Senior and Disabled Housing**

ARPA - CSFRF	-	-	55,000	-	55,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>

**Background**

The Rocky Hill Housing Authority operates two developments of public housing for the elderly and disabled, totaling 70 units.

**Legislative**

Provide funding of \$55,000 in FY 24 for a grant to the Rocky Hill Housing Authority to support Rocky Hill senior and disabled housing.

**Adjust Funding for Angel of Edgewood**

**Background**

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

PA 22-118, the FY 23 Revised Budget, allocated \$175,000 in federal American Rescue Plan Act (ARPA) funding through the Department of Housing to support the operations of Angel of Edgewood, Inc., a nonprofit community cafe, pantry, and resource center in Hartford.

**Governor**

Eliminate funding of \$175,000 for Angel of Edgewood, Inc., that was allocated for FY 23 by the FY 23 Revised Budget, due to issues with the entity meeting strict compliance requirements for ARPA funding recipients. Instead, the same amount of funding is provided to the same entity through the Housing/Homeless Services account in the General Fund in FY 24 by a corresponding adjustment.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Eliminate funding of \$175,000 for Angel of Edgewood, Inc., that was allocated for FY 23 by the FY 23 Revised Budget, due to issues with the entity meeting strict compliance requirements for ARPA funding recipients. Instead, the same amount of funding is provided to the same entity in FY 24 using FY 23 carryforward funds (see above).

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	106,193,261	106,193,261	106,193,261	106,193,261	-	-
Policy Revisions	135,000	135,000	9,035,000	4,315,000	8,900,000	4,180,000
Current Services	3,332,386	3,399,273	3,157,386	3,399,273	(175,000)	-
<b>Total Recommended - GF</b>	<b>109,660,647</b>	<b>109,727,534</b>	<b>118,385,647</b>	<b>113,907,534</b>	<b>8,725,000</b>	<b>4,180,000</b>
FY 23 Appropriation - IF	158,383	158,383	158,383	158,383	-	-
Current Services	19,209	20,405	19,209	20,405	-	-
<b>Total Recommended - IF</b>	<b>177,592</b>	<b>178,788</b>	<b>177,592</b>	<b>178,788</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	23	23	23	23	-	-
Policy Revisions	2	2	2	2	-	-
<b>Total Recommended - GF</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>

## Office of Workforce Strategy OWS47500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	-	-	-	10	10	-	-

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	-	259,666	-	1,317,872	1,336,510	-	-
Other Expenses	-	-	-	35,000	35,000	-	-
<b>Agency Total - General Fund</b>	-	<b>259,666</b>	-	<b>1,352,872</b>	<b>1,371,510</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Adjust Resources for the Office of Workforce Strategy

Personal Services	470,000	470,000	-	-	(470,000)	(470,000)
<b>Total - General Fund</b>	<b>470,000</b>	<b>470,000</b>	-	-	<b>(470,000)</b>	<b>(470,000)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	-	-	<b>(3)</b>	<b>(3)</b>

#### Background

The Office of Workforce Strategy (OWS) was created October 2019 via Executive Order No. 4 to serve as the principal advisor to the Governor on state workforce development. PA 21-2 formally established OWS within the Governor's Office for administrative purposes only.

Currently there are nine positions with OWS: two positions are funded through General Fund (GF) appropriations and seven are funded with a combination of GF appropriations and federal funding.

#### Governor

Transfer funds of \$470,000 in FY 24 and FY 25 and three positions from the Governor's Office to OWS. While OWS will be budgetarily a stand-alone agency, the agency will reside within the Department of Labor for administrative purposes only, as they have the capacity to support OWS in administering similar tranches of federal funding. Sec. 2 of HB 6660, *An Act Recommending the Governor's Budget Recommendations for General Government*, implements this provision.

#### Legislative

Transfer funds of \$470,000 in FY 24 and FY 25 and three positions from the Governor's Office to the Department of Economic and Community Development. Sec. 70 of PA 23-204, the FY 24 and FY 25 budget, implements this provision.

### Adjust Funding for Positions Currently Supported by Federal Funds

Personal Services	468,864	484,379	-	-	(468,864)	(484,379)
Other Expenses	35,000	35,000	-	-	(35,000)	(35,000)
<b>Total - General Fund</b>	<b>503,864</b>	<b>519,379</b>	-	-	<b>(503,864)</b>	<b>(519,379)</b>
<b>Positions - General Fund</b>	<b>4</b>	<b>4</b>	-	-	<b>(4)</b>	<b>(4)</b>

#### Background

Currently there are nine positions with OWS: two positions are fully funded through General Fund appropriations and seven are funded with a combination of General Fund appropriations and federal funds.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$468,864 in FY 24 and \$484,379 FY 25 to support four positions currently funded through primarily through federal funding. In addition, provide \$35,000 in FY 24 and FY 25 for general administrative expenses.

**Legislative**

Provide funding of \$468,864 in FY 24 and \$484,379 FY 25 to support four positions currently funded through primarily through federal funding under the Department of Economic and Community Development (DECD). In addition, provide funding of \$35,000 in FY 24 and FY 25 in DECD for general administrative expenses.

**Adjust Funding and Positions for Administrative and Fiscal Support**

Personal Services	245,000	245,000	-	-	(245,000)	(245,000)
<b>Total - General Fund</b>	<b>245,000</b>	<b>245,000</b>	<b>-</b>	<b>-</b>	<b>(245,000)</b>	<b>(245,000)</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>(2)</b>

**Background**

The Office of Workforce Strategy is currently under the Governor's Office for administrative purposes only. The OWS currently has two temporary positions supported by federal funds that provide administrative support to the office.

**Governor**

Provide funding of \$245,000 in FY 24 and FY 25 to support two positions for administrative and fiscal support for OWS as a stand-alone agency.

**Legislative**

Provide funding of \$245,000 in FY 24 and FY 25 to support two positions for administrative and fiscal support under the Department of Economic and Community Development.

**Adjust Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use**

Personal Services	100,000	100,000	-	-	(100,000)	(100,000)
<b>Total - General Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>(100,000)</b>	<b>(100,000)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>

**Background**

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

**Governor**

Provide funding of \$100,000 in FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

**Legislative**

Provide funding of \$100,000 in FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis under the Department of Economic and Community Development.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Adjust Funding for Existing Wage Agreements

Personal Services	34,008	37,131	-	-	(34,008)	(37,131)
<b>Total - General Fund</b>	<b>34,008</b>	<b>37,131</b>	<b>-</b>	<b>-</b>	<b>(34,008)</b>	<b>(37,131)</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$34,008 in FY 24 and \$37,131 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Provide funding of \$34,008 in FY 24 and \$37,131 in FY 25 under the Department of Economic and Community Development (DECD) to reflect the agency's increased wage costs as the Office of Workforce Strategy is transferred to DECD.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	1,318,864	1,334,379	-	-	(1,318,864)	(1,334,379)
Current Services	34,008	37,131	-	-	(34,008)	(37,131)
<b>Total Recommended - GF</b>	<b>1,352,872</b>	<b>1,371,510</b>	<b>-</b>	<b>-</b>	<b>(1,352,872)</b>	<b>(1,371,510)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	10	10	-	-	(10)	(10)
<b>Total Recommended - GF</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>(10)</b>	<b>(10)</b>

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	70	71	74	77	77	75	75
Cannabis Regulatory Fund	-	-	-	-	-	3	3

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	5,871,088	6,621,858	6,383,934	7,188,454	7,282,721	6,991,785	7,087,352
Other Expenses	860,707	886,207	941,499	1,006,499	1,006,499	941,499	941,499
<b>Other Current Expenses</b>							
Mosquito and Tick Disease Prevention	672,880	673,699	689,985	740,270	746,270	740,270	746,270
Wildlife Disease Prevention	99,149	99,373	103,195	127,221	129,011	127,221	129,011
<b>Agency Total - General Fund</b>	<b>7,503,824</b>	<b>8,281,137</b>	<b>8,118,613</b>	<b>9,062,444</b>	<b>9,164,501</b>	<b>8,800,775</b>	<b>8,904,132</b>
Personal Services	-	-	-	-	-	248,669	248,669
Other Expenses	-	-	-	-	-	65,000	65,000
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313,669</b>	<b>313,669</b>
<b>Total - Appropriated Funds</b>	<b>7,503,824</b>	<b>8,281,137</b>	<b>8,118,613</b>	<b>9,062,444</b>	<b>9,164,501</b>	<b>9,114,444</b>	<b>9,217,801</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Personal Services	-	-	52,000	53,300	52,000	53,300
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>52,000</b>	<b>53,300</b>	<b>52,000</b>	<b>53,300</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Policy Revisions

### Provide Funding for PFAS Testing in Farming Soil

Personal Services	-	-	52,000	53,300	52,000	53,300
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>52,000</b>	<b>53,300</b>	<b>52,000</b>	<b>53,300</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

According to the PFAS Action Plan released in 2019 by the Connecticut Interagency PFAS Task Force: *PFAS (per- and polyfluoroalkyl substances), a class of more than 4,700 synthetic organic chemicals manufactured and used since the 1940s, have a potential risk to human health and the environment. PFAS are widely used in consumer products such as nonstick cookware, waterproof apparel, stain-resistant textiles and carpets, personal care products, cleaners, waxes, and food packaging materials. They also have numerous industrial applications – for instance, PFAS are used in metal finishing operations and as the primary ingredient in aqueous film-forming foam (AFFF), the class of firefighting foam used to extinguish high-hazard flammable liquid fires. In the past few years, the U.S. Environmental Protection Agency (EPA) has begun to assess PFAS, primarily in drinking water.*

#### Legislative

Provide funding of \$52,000 in FY 24 and \$53,300 in FY 25 for one laboratory technician position to perform testing on the presence of PFAS in farming soil.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Adjust Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use**

Personal Services	248,669	248,669	-	-	(248,669)	(248,669)
Other Expenses	65,000	65,000	-	-	(65,000)	(65,000)
<b>Total - General Fund</b>	<b>313,669</b>	<b>313,669</b>	<b>-</b>	<b>-</b>	<b>(313,669)</b>	<b>(313,669)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>(3)</b>	<b>(3)</b>
Personal Services	-	-	248,669	248,669	248,669	248,669
Other Expenses	-	-	65,000	65,000	65,000	65,000
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>313,669</b>	<b>313,669</b>	<b>313,669</b>	<b>313,669</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Background**

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

**Governor**

Provide funding of \$313,669 in both FY 24 and FY 25 and three positions for the regulation, prevention, and education of adult recreational cannabis.

**Legislative**

Provide funding of \$313,669 in FY 24 and FY 25 and three positions in the Cannabis Regulatory Fund (not the General Fund) for the regulation, prevention, and education of adult recreational cannabis.

**Current Services**

**Provide Funding for Existing Wage Agreements**

Personal Services	787,792	882,059	787,792	882,059	-	-
Mosquito and Tick Disease Prevention	64,202	70,202	64,202	70,202	-	-
Wildlife Disease Prevention	27,848	29,638	27,848	29,638	-	-
<b>Total - General Fund</b>	<b>879,842</b>	<b>981,899</b>	<b>879,842</b>	<b>981,899</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$879,842 in FY 24 and \$981,899 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Remove Funding for 27th Payroll**

Personal Services	(231,941)	(231,941)	(231,941)	(231,941)	-	-
Mosquito and Tick Disease Prevention	(13,917)	(13,917)	(13,917)	(13,917)	-	-
Wildlife Disease Prevention	(3,822)	(3,822)	(3,822)	(3,822)	-	-
<b>Total - General Fund</b>	<b>(249,680)</b>	<b>(249,680)</b>	<b>(249,680)</b>	<b>(249,680)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$249,680 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	8,118,613	8,118,613	8,118,613	8,118,613	-	-
Policy Revisions	313,669	313,669	52,000	53,300	(261,669)	(260,369)
Current Services	630,162	732,219	630,162	732,219	-	-
<b>Total Recommended - GF</b>	<b>9,062,444</b>	<b>9,164,501</b>	<b>8,800,775</b>	<b>8,904,132</b>	<b>(261,669)</b>	<b>(260,369)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	313,669	313,669	313,669	313,669
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>313,669</b>	<b>313,669</b>	<b>313,669</b>	<b>313,669</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	74	74	74	74	-	-
Policy Revisions	3	3	1	1	(2)	(2)
<b>Total Recommended - GF</b>	<b>77</b>	<b>77</b>	<b>75</b>	<b>75</b>	<b>(2)</b>	<b>(2)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	3	3	3	3
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

# Health

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>							
Department of Veterans' Affairs	22,808,356	23,604,247	25,268,443	26,915,169	27,184,948	27,074,493	27,344,272
Department of Public Health	58,001,306	65,221,064	65,327,918	68,913,202	69,497,947	72,932,169	74,117,150
Office of Health Strategy	2,778,006	3,198,776	18,768,902	4,434,092	4,467,571	4,434,092	4,467,571
Office of the Chief Medical Examiner	7,616,502	8,532,524	9,378,978	10,716,755	10,817,534	10,716,755	10,817,534
Department of Developmental Services	543,884,407	559,262,007	611,414,479	1,433,370,262	1,444,995,885	1,487,733,212	1,511,683,835
Department of Mental Health and Addiction Services	630,905,403	639,841,820	664,764,967	732,118,037	738,743,777	734,385,333	740,496,273
Psychiatric Security Review Board	387,263	316,494	332,556	369,378	375,102	369,378	375,102
<b>Total - General Fund</b>	<b>1,266,381,243</b>	<b>1,299,976,932</b>	<b>1,395,256,243</b>	<b>2,276,836,895</b>	<b>2,296,082,764</b>	<b>2,337,645,432</b>	<b>2,369,301,737</b>
<b>Insurance Fund</b>							
Department of Public Health	72,092,938	73,176,996	76,078,112	79,125,985	81,218,101	46,943,861	76,978,749
Office of Health Strategy	3,553,699	5,913,970	10,187,014	14,240,793	14,259,946	13,734,114	13,761,267
Department of Mental Health and Addiction Services	412,377	412,377	412,377	451,181	451,181	451,181	451,181
<b>Total - Insurance Fund</b>	<b>76,059,014</b>	<b>79,503,343</b>	<b>86,677,503</b>	<b>93,817,959</b>	<b>95,929,228</b>	<b>61,129,156</b>	<b>91,191,197</b>
<b>Cannabis Prevention and Recovery Services Fund</b>							
Department of Mental Health and Addiction Services	-	-	-	2,358,000	3,358,000	2,358,000	3,358,000
<b>Cannabis Regulatory Fund</b>							
Department of Public Health	-	-	-	-	-	435,659	463,659
<b>Total - Appropriated Funds</b>	<b>1,342,440,257</b>	<b>1,379,480,275</b>	<b>1,481,933,746</b>	<b>2,373,012,854</b>	<b>2,395,369,992</b>	<b>2,401,568,247</b>	<b>2,464,314,593</b>

## MAJOR CHANGES

### DEPARTMENT OF PUBLIC HEALTH

- **Provide Funding for Gun Violence Prevention:** The budget provides funding of \$3 million in both FY 24 and FY 25 to support the Gun Violence Prevention account: \$2 million to provide awards to evidence-based community gun violence organizations working to reduce gun violence, \$750,000 to support program evaluation of the organizations receiving funding and to provide technical assistance to awardees to help build sustainable infrastructures within the organizations, and \$250,000 for 3 staff to support this work and the ongoing initiatives of the Community Gun Violence Intervention and Prevention Program.
- **Provide Funding for Expanded Oversight Over Hospital Staffing:** The budget provides funding of \$608,707 in FY 24 and \$776,745 in FY 25, and three positions, to support expanded oversight over hospital staffing.
- **Provide Funding for Lung Cancer Detection and Referrals:** The budget provides funding of \$453,215 in FY 24 and \$477,857 in FY 25, and one position (a Health Program Associate), to support lung cancer early detection and treatment referrals for persons 50 to 80 years of age, giving priority to populations who exhibit higher rates of lung cancer than the general population, and to educate the public about lung cancer and the benefits of early detection, per Section 164 of PA 23-204.
- **Provide Funding for Cytomegalovirus Newborn Screening:** The budget provides funding of \$440,000 in FY 25, and one position (a Microbiologist II), to validate testing for the screening of newborns for cytomegalovirus at the start of FY 26, per Section 191 of PA 23-204.
- **Transfer the LGBTQ Health and Human Services Network to the Judicial Department:** The budget transfers funding of \$250,000 in FY 24 and FY 25 for the LGBTQ Health and Human Services Network to the Judicial Department.

## OFFICE OF HEALTH STRATEGY

- **Provide Funding for Various Positions:** The budget provides funding of approximately \$1.8 million in FY 24 and FY 25 to the Insurance Fund for eight staff positions to implement recommendations of the 5-year statewide Health IT plan, to implement affordability activities to cap out-of-network costs, and to enhance the agency's data analytic capacity. Funding of approximately \$85,000 is provided in FY 24 and FY 25 to the General Fund for one staff position to monitor Certificate of Need (CON) compliance.

## OFFICE OF THE CHIEF MEDICAL EXAMINER

- **Provide Funding to Reflect Caseload Increases:** The budget provides funding of \$250,000 in FY 24 and \$262,500 in FY 25 to support the addition of one Medical Examiner, increasing the agency's total number of Medical Examiners from 10 to 11. Related to autopsy caseload increases, the budget provides funding of \$189,607 in FY 24 and FY 25 for Other Expenses account costs (e.g., transportation of bodies), and Equipment account costs of \$5,903 in FY 24 and \$1,536 in FY 25. The budget also provides funding of \$35,663 in both FY 24 and FY 25 for the Other Expenses account to support, in certain cases, postmortem genetic testing for hereditary cardiac diseases and epilepsy.

## DEPARTMENT OF DEVELOPMENTAL SERVICES

- **Consolidate Funding for Residential Services:** The budget transfers funding of \$782.3 million in FY 24 and \$784.6 million in FY 25 in the Community Residential Services account from DSS to DDS. This consolidates all the funding supporting DDS consumers under the agency again.
- **Provide Funding for Private Provider Bonus:** The budget provides funding of \$50 million in both FY 24 and FY 25 to support a provider bonus for DDS contracted providers.
- **Provide Funding to Reduce Residential Waiting List:** The budget provides funding of \$4.1 million in FY 24 and \$16 million in FY 25 to reduce the number of individuals on the department's residential waiting list, giving priority to individuals who have caregivers aged 65 and older.

## DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

- **Provide Funding for Regional Behavioral Health Action Organizations:** The budget provides funding of \$1 million in both FY 24 and FY 25 to support the Regional Behavioral Health Action Organizations (RBHAOs).
- **Provide Funding for Opioid Antagonist Bulk Purchase Fund and Administration:** The budget provides funding of \$607,000 in FY 24 and \$610,000 in FY 25 and one staff member to support the Opioid Antagonist Bulk Purchase Fund.
- **Continue ARPA Funding for Mobile Crisis:** The budget provides ARPA funding totaling \$4.6 million to continue ARPA-funded support for privately-provided mobile crisis and related case management services in FY 25.

## Department of Veterans' Affairs DVA21000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	243	240	239	239	239	241	241

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	19,105,960	19,497,223	20,913,434	22,510,484	22,780,263	22,647,484	22,917,263
Other Expenses	2,903,150	3,408,666	3,029,113	3,043,789	3,043,789	3,066,113	3,066,113
<b>Other Current Expenses</b>							
SSMF Administration	511,396	511,396	511,396	546,396	546,396	546,396	546,396
Veterans' Rally Point	-	-	500,000	500,000	500,000	500,000	500,000
<b>Other Than Payments to Local Governments</b>							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	281,184	180,296	307,834	307,834	307,834	307,834	307,834
<b>Agency Total - General Fund</b>	<b>22,808,356</b>	<b>23,604,247</b>	<b>25,268,443</b>	<b>26,915,169</b>	<b>27,184,948</b>	<b>27,074,493</b>	<b>27,344,272</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Fund Two Positions for Municipal Outreach

Personal Services	-	-	137,000	137,000	137,000	137,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### Background

Within the Department of Veterans' Affairs, Veterans Services Officers (VSOs) are responsible for independently providing a full range of advocacy services to veterans, their spouses or eligible dependents regarding veterans' benefits.

#### Legislative

Funding of \$137,000 is provided in FY 24 and FY 25 to support two VSO positions to assist with municipal outreach to veterans.

### Provide Funding for Meal Related Costs for Staff

Other Expenses	-	-	37,000	37,000	37,000	37,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>

#### Legislative

Provide funding of \$27,000 in FY 24 and FY 25 for meal related costs for staff as required under the terms of certain collective bargaining agreements.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	2,393,097	2,662,876	2,393,097	2,662,876	-	-
<b>Total - General Fund</b>	<b>2,393,097</b>	<b>2,662,876</b>	<b>2,393,097</b>	<b>2,662,876</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$2,393,097 in FY 24 and \$2,662,876 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Annualize Private Provider COLA Funding

SSMF Administration	35,000	35,000	35,000	35,000	-	-
<b>Total - General Fund</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>

#### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

#### Governor

Funding of \$35,000 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

#### Legislative

Same as Governor

### Eliminate Funding for Inflation

Other Expenses	14,676	14,676	-	-	(14,676)	(14,676)
<b>Total - General Fund</b>	<b>14,676</b>	<b>14,676</b>	<b>-</b>	<b>-</b>	<b>(14,676)</b>	<b>(14,676)</b>

#### Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

#### Governor

Provide funding of \$14,676 in FY 24 and FY 25 to account for inflationary increases.

#### Legislative

Remove funding for inflationary increases.

### Remove Funding for 27th Payroll

Personal Services	(796,047)	(796,047)	(796,047)	(796,047)	-	-
<b>Total - General Fund</b>	<b>(796,047)</b>	<b>(796,047)</b>	<b>(796,047)</b>	<b>(796,047)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$796,047 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	25,268,443	25,268,443	25,268,443	25,268,443	-	-
Policy Revisions	-	-	174,000	174,000	174,000	174,000
Current Services	1,646,726	1,916,505	1,632,050	1,901,829	(14,676)	(14,676)
<b>Total Recommended - GF</b>	<b>26,915,169</b>	<b>27,184,948</b>	<b>27,074,493</b>	<b>27,344,272</b>	<b>159,324</b>	<b>159,324</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	239	239	239	239	-	-
Policy Revisions	-	-	2	2	2	2
<b>Total Recommended - GF</b>	<b>239</b>	<b>239</b>	<b>241</b>	<b>241</b>	<b>2</b>	<b>2</b>

## Department of Public Health DPH48500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	481	481	472	479	479	480	481
Insurance Fund	9	9	9	9	9	9	9
Cannabis Regulatory Fund	-	-	-	-	-	3	3

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	33,510,972	34,944,482	36,700,300	40,210,945	40,767,690	40,148,381	40,945,779
Other Expenses	7,522,286	8,040,785	6,572,287	6,870,926	6,898,926	7,242,287	7,605,228
<b>Other Current Expenses</b>							
LGBTQ Health and Human Services Network	100,861	207,676	250,000	250,000	250,000	-	-
Office of Pandemic Preparedness	-	206,279	300,000	-	-	-	-
Tobacco Prevention	-	-	1,000,000	-	-	-	-
Gun Violence Prevention	-	-	400,000	400,000	400,000	3,900,000	3,900,000
Lung Cancer Detection and Referrals	-	-	-	-	-	453,215	477,857
<b>Other Than Payments to Local Governments</b>							
Community Health Services	1,481,549	3,629,628	1,696,753	1,851,235	1,851,235	1,851,235	1,851,235
Rape Crisis	548,128	570,053	548,128	600,893	600,893	600,893	600,893
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	4,288,171	7,014,166	7,179,622	7,185,146	7,185,146	7,192,101	7,192,101
School Based Health Clinics	10,549,339	10,607,995	10,680,828	11,544,057	11,544,057	11,544,057	11,544,057
<b>Agency Total - General Fund</b>	<b>58,001,306</b>	<b>65,221,064</b>	<b>65,327,918</b>	<b>68,913,202</b>	<b>69,497,947</b>	<b>72,932,169</b>	<b>74,117,150</b>
Needle and Syringe Exchange Program	460,741	451,275	460,741	501,629	501,629	501,629	501,629
Children's Health Initiatives	2,987,030	2,893,709	3,014,016	3,297,866	3,315,046	3,297,866	3,315,046
AIDS Services	4,978,828	4,747,075	4,987,064	5,284,470	5,284,470	5,284,470	5,284,470
Breast and Cervical Cancer Detection and Treatment	2,148,155	1,950,658	2,305,486	2,500,594	2,503,761	2,500,594	2,503,761
Immunization Services	60,830,457	62,435,340	64,145,438	66,352,791	68,409,558	34,186,580	64,201,121
X-Ray Screening and Tuberculosis Care	503,429	561,692	968,026	986,844	1,001,846	970,931	970,931
Venereal Disease Control	184,298	137,247	197,341	201,791	201,791	201,791	201,791
<b>Agency Total - Insurance Fund</b>	<b>72,092,938</b>	<b>73,176,996</b>	<b>76,078,112</b>	<b>79,125,985</b>	<b>81,218,101</b>	<b>46,943,861</b>	<b>76,978,749</b>
Personal Services	-	-	-	-	-	187,959	187,959
Other Expenses	-	-	-	-	-	247,700	275,700
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>435,659</b>	<b>463,659</b>
<b>Total - Appropriated Funds</b>	<b>130,094,244</b>	<b>138,398,060</b>	<b>141,406,030</b>	<b>148,039,187</b>	<b>150,716,048</b>	<b>120,311,689</b>	<b>151,559,558</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	50,000	-	-	-	604,000
American Rescue Plan Act	-	1,250,000	52,079,000	15,500,000	3,000,000	13,000,000	3,000,000
<b>Agency Grand Total</b>	<b>130,094,244</b>	<b>139,648,060</b>	<b>193,535,030</b>	<b>163,539,187</b>	<b>153,716,048</b>	<b>133,311,689</b>	<b>155,163,558</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for Gun Violence Prevention

Gun Violence Prevention	-	-	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total - General Fund</b>	-	-	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Positions - General Fund</b>	-	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### Background

The Community Gun Violence Intervention and Prevention Program, funded by Gun Violence Prevention account, was established to:

- Support the growth of existing evidence-based or evidence-informed community violence and gun violence prevention and intervention programs throughout the state, including Hospital-Based Intervention Programs and community violence intervention and street outreach programs. These programs work to build strong relationships with victims of firearm violence; connect with youth, residents, businesses, and other community-based groups to prevent conflict, neighborhood shootings and homicide. They also coordinate follow-up medical care and behavioral health care for victims of violence and support high-risk youth and young adults in improving their quality of life by providing opportunities for education and employment.
- Continue timely surveillance of firearm-involved homicides and assaults at DPH and build a data dissemination plan to share that data with state partners for focused public health prevention strategies and interventions.
- Address and respond to the rise in gun-involved homicides since the start of the COVID-19 pandemic.

#### Legislative

Provide funding of \$3 million in both FY 24 and FY 25 to support the Gun Violence Prevention account: \$2 million to provide awards to evidence-based community gun violence organizations working to reduce gun violence, \$750,000 to support program evaluation of the organizations receiving funding and to provide technical assistance to awardees to help build sustainable infrastructures within the organizations, and \$250,000 for 3 staff to support this work and the ongoing initiatives of the Community Gun Violence Intervention and Prevention Program.

### Eliminate the Tobacco Prevention Account and Associated Funding

Tobacco Prevention	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>

#### Background

In the FY 22 and FY 23 Biennial Budget, \$1,000,000 was provided to the formula-funded Local and District Departments of Health account, beginning in FY 23, for tobacco prevention activities. In the FY 23 Revised Budget, that \$1,000,000 was transferred from the formula-funded account to its own Tobacco Prevention account.

#### Governor

Eliminate the Tobacco Prevention account and associated funding of \$1,000,000 in both FY 24 and FY 25.

#### Legislative

Same as Governor

### Provide Funding for Expanded Oversight Over Hospital Staffing

Personal Services	-	-	388,707	556,745	388,707	556,745
Other Expenses	-	-	220,000	220,000	220,000	220,000
<b>Total - General Fund</b>	-	-	<b>608,707</b>	<b>776,745</b>	<b>608,707</b>	<b>776,745</b>
<b>Positions - General Fund</b>	-	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### Legislative

Provide funding of \$608,707 in FY 24 and \$776,745 in FY 25, and three positions, to support expanded oversight over hospital staffing.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Hartford Communities That Care at Risk Youth Intervention

Gun Violence Prevention	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Legislative

Provide funding of \$500,000 in FY 24 and FY 25 to support Hartford Communities That Care at Risk Youth Intervention.

### Provide Funding for Lung Cancer Detection and Referrals

Lung Cancer Detection and Referrals	-	-	453,215	477,857	453,215	477,857
<b>Total - General Fund</b>	-	-	<b>453,215</b>	<b>477,857</b>	<b>453,215</b>	<b>477,857</b>
<b>Positions - General Fund</b>	-	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Legislative

Provide funding of \$453,215 in FY 24 and \$477,857 in FY 25, and one position (a Health Program Associate), to support lung cancer early detection and treatment referrals for persons 50 to 80 years of age, giving priority to populations who exhibit higher rates of lung cancer than the general population, and to educate the public about lung cancer and the benefits of early detection, per Section 164 of PA 23-204.

### Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	187,959	187,959	-	-	(187,959)	(187,959)
Other Expenses	247,700	275,700	-	-	(247,700)	(275,700)
<b>Total - General Fund</b>	<b>435,659</b>	<b>463,659</b>	-	-	<b>(435,659)</b>	<b>(463,659)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	-	-	<b>(3)</b>	<b>(3)</b>
Personal Services	-	-	187,959	187,959	187,959	187,959
Other Expenses	-	-	247,700	275,700	247,700	275,700
<b>Total - Cannabis Regulatory Fund</b>	-	-	<b>435,659</b>	<b>463,659</b>	<b>435,659</b>	<b>463,659</b>
<b>Positions - Cannabis Regulatory Fund</b>	-	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

#### Governor

Provide funding of \$435,659 in FY 24 and \$463,659 in FY 25, and three positions (an Epidemiologist I, an Epidemiologist II, and a Health Program Assistant II), in the General Fund for the regulation, prevention, and education of adult recreational cannabis.

#### Legislative

Provide funding of \$435,659 in FY 24 and \$463,659 in FY 25, and three positions (an Epidemiologist I, an Epidemiologist II, and a Health Program Assistant II), in the Cannabis Fund for the regulation, prevention, and education of adult recreational cannabis.

### Provide Funding for Cytomegalovirus Newborn Screening

Personal Services	-	-	-	77,059	-	77,059
Other Expenses	-	-	-	362,941	-	362,941
<b>Total - General Fund</b>	-	-	-	<b>440,000</b>	-	<b>440,000</b>
<b>Positions - General Fund</b>	-	-	-	<b>1</b>	-	<b>1</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$440,000 in FY 25, and one position (a Microbiologist II), to validate testing for the screening of newborns for cytomegalovirus at the start of FY 26, per Section 191 of PA 23-204.

**Provide Funding for the Narcan Leave Behind Program**

Other Expenses	-	-	300,000	300,000	300,000	300,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Background**

The Narcan Leave Behind Program enables first responders to leave naloxone kits with the family, friends, or bystanders at the scene of a non-fatal overdose. Survivors are at high risk for repeated overdoses.

**Legislative**

Provide funding of \$300,000 in FY 24 and FY 25 for the Narcan Leave Behind Program.

**Eliminate Office of Pandemic Preparedness Costs**

Office of Pandemic Preparedness	(300,000)	(300,000)	(300,000)	(300,000)	-	-
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

**Governor**

Transfer funding of \$300,000 for the Office of Pandemic Preparedness from the General Fund to ARPA funding for COVID response measures under the Office of Policy and Management.

**Legislative**

Eliminate funding of \$300,000 for the Office of Pandemic Preparedness. Do not transfer funding from the General Fund to ARPA funding for COVID response measures under the Office of Policy and Management.

**Provide Funding for a Pandemic Preparedness Annual Report**

Other Expenses	-	-	50,000	50,000	50,000	50,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Legislative**

Provide funding of \$50,000 for an annual report on pandemic preparedness to be published by January 1st of each year, per Section 62 of PA 23-204.

**Establish a Healthcare Facility Quality Assurance and Performance Improvement Program**

Personal Services	263,312	267,756	-	-	(263,312)	(267,756)
<b>Total - General Fund</b>	<b>263,312</b>	<b>267,756</b>	<b>-</b>	<b>-</b>	<b>(263,312)</b>	<b>(267,756)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>(3)</b>	<b>(3)</b>

**Governor**

Provide funding of \$263,312 in FY 24, \$267,756 in FY 25, and three positions (a Program Manager, an Epidemiologist II, and a Health Program Associate) to DPH's Facility Licensing and Investigations Section (FLIS) for data collection, analysis, and compilation of best practices to improve the quality of care in, and the performance of, Connecticut healthcare facilities.

**Legislative**

Additional funding and positions are not provided. Instead, the agency is expected to fulfill this initiative using existing vacancies.

**Transfer the LGBTQ Health and Human Services Network to the Judicial Department**

LGBTQ Health and Human Services Network	-	-	(250,000)	(250,000)	(250,000)	(250,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>

**Legislative**

Transfer funding of \$250,000 in FY 24 and FY 25 for the LGBTQ Health and Human Services Network to the Judicial Department.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for the Hartford Gay and Lesbian Health Collective, Inc.

Other Expenses	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

#### Legislative

Provide funding of \$100,000 in FY 24 and FY 25 to support the operational expenses of the Hartford Gay and Lesbian Health Collective, Inc.

### Establish a Public Health Infant Mortality Review Program

Personal Services	90,970	96,444	90,970	96,444	-	-
<b>Total - General Fund</b>	<b>90,970</b>	<b>96,444</b>	<b>90,970</b>	<b>96,444</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$90,970 in FY 24, \$96,444 in FY 25, and one position (either a Nurse Consultant, or an Epidemiologist III) to study infant deaths and produce recommendations on how to reduce them.

#### Legislative

Same as Governor

## Current Services

### Adjust Vaccine Funding to Reflect the Use of Existing Stock

Immunization Services	-	-	(30,000,000)	-	(30,000,000)	-
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>(30,000,000)</b>	<b>-</b>	<b>(30,000,000)</b>	<b>-</b>

#### Background

Through the Connecticut Vaccine Program, the state buys vaccines for children at the lowest possible price through a government contract and then gives the vaccines at no cost to clinics, private doctors, and other health care providers.

#### Legislative

Reduce Immunization Services account funding by \$30,000,000 in FY 24 to reflect the utilization of existing, unexpired vaccines for children.

### Provide Funding for Existing Wage Agreements

Personal Services	4,369,316	4,916,143	4,369,316	4,916,143	-	-
<b>Total - General Fund</b>	<b>4,369,316</b>	<b>4,916,143</b>	<b>4,369,316</b>	<b>4,916,143</b>	<b>-</b>	<b>-</b>
Children's Health Initiatives	42,363	46,198	42,363	46,198	-	-
Breast and Cervical Cancer Detection and Treatment	36,639	39,806	36,639	39,806	-	-
Immunization Services	42,987	46,938	42,987	46,938	-	-
<b>Total - Insurance Fund</b>	<b>121,989</b>	<b>132,942</b>	<b>121,989</b>	<b>132,942</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$4,369,316 in FY 24 and \$4,916,143 in FY 25 from the General Fund, and \$121,989 in FY 24 and \$132,942 in FY 25 from the Insurance Fund, to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Reflect Anticipated Price Increases for Childhood Vaccines

Immunization Services	2,166,211	4,208,437	-	-	(2,166,211)	(4,208,437)
<b>Total - Insurance Fund</b>	<b>2,166,211</b>	<b>4,208,437</b>	<b>-</b>	<b>-</b>	<b>(2,166,211)</b>	<b>(4,208,437)</b>

#### Background

Vaccines are purchased through a federal Centers for Disease Control and Prevention contract that is negotiated between the government and vaccine manufacturers each year. The contract runs from April 1 through March 31.

The *Health and Welfare Fee*, pursuant to CGS Sec. 19a-7J, supports the Immunization Services account through an Insurance Fund assessment on health insurers, based on a company's share of total enrolled lives in Connecticut in the preceding year.

#### Governor

Provide funding of \$2,166,211 in FY 24 and \$4,208,437 in FY 25 to reflect anticipated childhood vaccine price increases.

#### Legislative

Funding of \$2,166,211 in FY 24 and \$4,208,437 in FY 25 for childhood vaccine price increases is not provided.

### Remove Funding for 27th Payroll

Personal Services	(1,400,912)	(1,400,912)	(1,400,912)	(1,400,912)	-	-
<b>Total - General Fund</b>	<b>(1,400,912)</b>	<b>(1,400,912)</b>	<b>(1,400,912)</b>	<b>(1,400,912)</b>	<b>-</b>	<b>-</b>
Children's Health Initiatives	(17,605)	(17,605)	(17,605)	(17,605)	-	-
Breast and Cervical Cancer Detection and Treatment	(12,438)	(12,438)	(12,438)	(12,438)	-	-
Immunization Services	(15,397)	(15,397)	(15,397)	(15,397)	-	-
<b>Total - Insurance Fund</b>	<b>(45,440)</b>	<b>(45,440)</b>	<b>(45,440)</b>	<b>(45,440)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$1,400,912 in both FY 24 and FY 25 from the General Fund, and \$45,440 in both FY 24 and FY 25 from the Insurance Fund, to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Annualize Private Provider COLA Funding

Community Health Services	154,482	154,482	154,482	154,482	-	-
Rape Crisis	52,765	52,765	52,765	52,765	-	-
School Based Health Clinics	863,229	863,229	863,229	863,229	-	-
<b>Total - General Fund</b>	<b>1,070,476</b>	<b>1,070,476</b>	<b>1,070,476</b>	<b>1,070,476</b>	<b>-</b>	<b>-</b>
Needle and Syringe Exchange Program	40,888	40,888	40,888	40,888	-	-
Children's Health Initiatives	223,705	223,705	223,705	223,705	-	-
AIDS Services	297,406	297,406	297,406	297,406	-	-
Breast and Cervical Cancer Detection and Treatment	170,907	170,907	170,907	170,907	-	-
X-Ray Screening and Tuberculosis Care	2,905	2,905	2,905	2,905	-	-
Venereal Disease Control	4,450	4,450	4,450	4,450	-	-
<b>Total - Insurance Fund</b>	<b>740,261</b>	<b>740,261</b>	<b>740,261</b>	<b>740,261</b>	<b>-</b>	<b>-</b>

#### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Funding of \$1,070,476 is provided in both FY 24 and FY 25 from the General Fund, and \$740,261 is provided in both FY 24 and FY 25 from the Insurance Fund, to support the annualization of FY 23 COLAs.

**Legislative**

Same as Governor

**Adjust Funding for Inflation**

Other Expenses	50,939	50,939	-	-	(50,939)	(50,939)
<b>Total - General Fund</b>	<b>50,939</b>	<b>50,939</b>	<b>-</b>	<b>-</b>	<b>(50,939)</b>	<b>(50,939)</b>
X-Ray Screening and Tuberculosis Care	15,913	30,915	-	-	(15,913)	(30,915)
<b>Total - Insurance Fund</b>	<b>15,913</b>	<b>30,915</b>	<b>-</b>	<b>-</b>	<b>(15,913)</b>	<b>(30,915)</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$50,939 in both FY 24 and FY 25 from the General Fund, and \$15,913 in FY 24 and \$30,915 in FY 25 from the Insurance Fund, to account for inflationary increases.

**Legislative**

Funding for inflationary increases is not provided.

**Adjust Fringe Benefits to Reflect Actual Rates**

Children's Health Initiatives	35,387	48,732	35,387	48,732	-	-
Immunization Services	13,552	24,142	13,552	24,142	-	-
<b>Total - Insurance Fund</b>	<b>48,939</b>	<b>72,874</b>	<b>48,939</b>	<b>72,874</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

**Governor**

Provide funding of \$48,939 in FY 24 and \$72,874 in FY 25 from the Insurance Fund to ensure sufficient funds for fringe benefits.

**Legislative**

Same as Governor

**Fund Per Capita Formula Grants**

Local and District Departments of Health	5,524	5,524	12,479	12,479	6,955	6,955
<b>Total - General Fund</b>	<b>5,524</b>	<b>5,524</b>	<b>12,479</b>	<b>12,479</b>	<b>6,955</b>	<b>6,955</b>

**Background**

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to CGS Sec. 19a-202 and CGS Sec. 19a-245.

- Each **health district** that has a population of at least 50,000 or serves at least three municipalities receives **\$2.60 per capita** for each town, city and borough of such district, provided: (1) the Commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than \$1 per capita; and

- Each **municipal health department** receives **\$1.93 per capita**, provided the municipality: (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the Commissioner, (3) appropriates not less than \$1 per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. 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.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$5,524 in both FY 24 and FY 25 to reflect updated population estimates for health districts' and municipal health departments' per capita grants.

**Legislative**

Provide funding of \$12,479 in both FY 24 and FY 25 to reflect updated population estimates for health districts' and municipal health departments' per capita grants.

## *Carryforward*

### **Provide Support for InterCommunity Health Care**

Other Expenses	-	-	-	604,000	-	604,000
<b>Total - Carry Forward Funding</b>	-	-	-	<b>604,000</b>	-	<b>604,000</b>

**Background**

Section 41(b) of PA 23-204 and Sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

**Legislative**

Section 41(b) 58 of PA 23-204 carries forward funding of \$604,000 in FY 25 to support East Hartford operations of InterCommunity Health Care, a Federally Qualified Health Center.

## *American Rescue Plan Act*

### **Gun Violence Intervention and Prevention**

ARPA - CSFRF	2,500,000	-	-	-	(2,500,000)	-
<b>Total - American Rescue Plan Act</b>	<b>2,500,000</b>	-	-	-	<b>(2,500,000)</b>	-

**Background**

The Governor's Recommended Budget reallocates \$433.9 million in federal American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25. PA 23-204, the FY 24 and FY 25 budget, reallocates ARPA State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

In the FY 23 Revised Budget, General Fund support of \$400,000 and two positions, along with \$1,000,000 in ARPA funding, was provided to support gun violence intervention and prevention activities by the Office of Injury and Violence Prevention (OIVP) in FY 23. In addition, ARPA funding of \$1,500,000 was provided to OIVP in FY 23 for grants to address and respond to an increase in homicides.

**Governor**

Provide funding of \$2,500,000 in FY 24 to OIVP to support a statewide Gun Violence Intervention and Prevention program that emphasizes public health- and community-led strategies, with input from the Commission on Community Gun Violence Intervention and Prevention. The program will distribute grants to community-based organizations that seek to stop the cycles of gun violence, in partnership with law enforcement focusing on high-risk individuals.

**Legislative**

Funding of \$2,500,000 in FY 24 to OIVP to support a statewide Gun Violence Intervention and Prevention program is not provided.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	65,327,918	65,327,918	65,327,918	65,327,918	-	-
Policy Revisions	(510,059)	(472,141)	3,552,892	4,191,046	4,062,951	4,663,187
Current Services	4,095,343	4,642,170	4,051,359	4,598,186	(43,984)	(43,984)
<b>Total Recommended - GF</b>	<b>68,913,202</b>	<b>69,497,947</b>	<b>72,932,169</b>	<b>74,117,150</b>	<b>4,018,967</b>	<b>4,619,203</b>
FY 23 Appropriation - IF	76,078,112	76,078,112	76,078,112	76,078,112	-	-
Current Services	3,047,873	5,139,989	(29,134,251)	900,637	(32,182,124)	(4,239,352)
<b>Total Recommended - IF</b>	<b>79,125,985</b>	<b>81,218,101</b>	<b>46,943,861</b>	<b>76,978,749</b>	<b>(32,182,124)</b>	<b>(4,239,352)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	435,659	463,659	435,659	463,659
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>435,659</b>	<b>463,659</b>	<b>435,659</b>	<b>463,659</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	472	472	472	472	-	-
Policy Revisions	7	7	8	9	1	2
<b>Total Recommended - GF</b>	<b>479</b>	<b>479</b>	<b>480</b>	<b>481</b>	<b>1</b>	<b>2</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	3	3	3	3
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



## Office of Health Strategy OHS49450

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	23	30	34	33	33	35	35
Insurance Fund	10	10	10	20	20	18	18

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	1,921,338	2,400,065	3,155,860	3,421,050	3,454,529	3,421,050	3,454,529
Other Expenses	856,668	4,088	13,042	13,042	13,042	13,042	13,042
<b>Other Than Payments to Local Governments</b>							
Covered Connecticut Program	-	794,623	15,600,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Agency Total - General Fund</b>	<b>2,778,006</b>	<b>3,198,776</b>	<b>18,768,902</b>	<b>4,434,092</b>	<b>4,467,571</b>	<b>4,434,092</b>	<b>4,467,571</b>
Personal Services	769,706	847,662	1,025,464	2,222,966	2,238,773	1,966,556	1,982,363
Other Expenses	2,107,269	4,302,905	8,311,961	9,823,324	9,829,264	9,823,324	9,829,264
Equipment	7,468	7,231	10,000	28,000	10,000	20,000	10,000
<b>Other Current Expenses</b>							
Fringe Benefits	669,256	756,172	839,589	2,166,503	2,181,909	1,924,234	1,939,640
<b>Agency Total - Insurance Fund</b>	<b>3,553,699</b>	<b>5,913,970</b>	<b>10,187,014</b>	<b>14,240,793</b>	<b>14,259,946</b>	<b>13,734,114</b>	<b>13,761,267</b>
<b>Total - Appropriated Funds</b>	<b>6,331,705</b>	<b>9,112,746</b>	<b>28,955,916</b>	<b>18,674,885</b>	<b>18,727,517</b>	<b>18,168,206</b>	<b>18,228,838</b>
<b>Additional Funds Available</b>							
Carry Forward Insurance Fund	-	-	400,000	-	-	-	-
American Rescue Plan Act	-	-	1,655,000	1,250,000	-	650,000	-
<b>Agency Grand Total</b>	<b>6,331,705</b>	<b>9,112,746</b>	<b>31,010,916</b>	<b>19,924,885</b>	<b>18,727,517</b>	<b>18,818,206</b>	<b>18,228,838</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Fund Staff Positions to Implement Recommendations of the 5-Year Statewide Health IT Plan

Personal Services	384,615	384,615	128,205	128,205	(256,410)	(256,410)
Fringe Benefits	374,846	374,846	132,577	132,577	(242,269)	(242,269)
<b>Total - Insurance Fund</b>	<b>759,461</b>	<b>759,461</b>	<b>260,782</b>	<b>260,782</b>	<b>(498,679)</b>	<b>(498,679)</b>
<b>Positions - Insurance Fund</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>(2)</b>	<b>(2)</b>

#### Background

The Office of Health Strategy (OHS) is responsible for developing and periodically revising the 5-Year Statewide Health IT Plan in accordance with C.G.S. 17b-59a. The plan will: 1) guide investments in Connecticut's health information technology and health information exchange infrastructure; 2) advance the state's health improvement goals; and 3) set the vision for expanded data availability and sharing services across the continuum of care.

#### Governor

Provide funding of \$759,461 in FY 24 and FY 25 to the Insurance Fund for three new positions to support the activities associated with the 5-Year Statewide Health IT Plan.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$260,782 in FY 24 and FY 25 to the Insurance Fund for one new position to support the activities associated with the 5-Year Statewide Health IT Plan.

**Fund Staff Position to Monitor Certificate of Need Compliance**

Personal Services	85,000	86,577	85,000	86,577	-	-
<b>Total - General Fund</b>	<b>85,000</b>	<b>86,577</b>	<b>85,000</b>	<b>86,577</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$85,000 in FY 24 and \$86,577 in FY 25 for one new paralegal specialist position to assist with Certificate of Need compliance.

**Legislative**

Same as Governor

**Fund Staff Positions to Implement Affordability Activities Capping Out-of-Network Costs**

Personal Services	547,200	547,200	547,200	547,200	-	-
Other Expenses	20,000	-	20,000	-	-	-
Equipment	10,000	-	10,000	-	-	-
Fringe Benefits	533,301	533,301	533,301	533,301	-	-
<b>Total - Insurance Fund</b>	<b>1,110,501</b>	<b>1,080,501</b>	<b>1,110,501</b>	<b>1,080,501</b>	<b>-</b>	<b>-</b>
<b>Positions - Insurance Fund</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1,110,501 in FY 24 and \$1,080,501 in FY 25 to the Insurance Fund for five new positions at OHS related to the implementation of affordability activities to cap out-of-network costs.

**Legislative**

Same as Governor

**Fund Staff Positions to Enhance Agency Data Analytic Capacity**

Personal Services	204,066	207,180	204,066	207,180	-	-
Fringe Benefits	198,883	201,918	198,883	201,918	-	-
<b>Total - Insurance Fund</b>	<b>402,949</b>	<b>409,098</b>	<b>402,949</b>	<b>409,098</b>	<b>-</b>	<b>-</b>
<b>Positions - Insurance Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$402,949 in FY 24 and \$409,098 in FY 25 to the Insurance Fund for a Data Scientist position and Health Care Analyst position within OHS.

**Legislative**

Same as Governor

**Adjust Funding for Equipment Needs for Additional Staff**

Equipment	8,000	-	-	-	(8,000)	-
<b>Total - Insurance Fund</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,000)</b>	<b>-</b>

**Governor**

Provide funding of \$8,000 to the Insurance Fund in FY 24 to support equipment costs for new employees.

**Legislative**

Do not provide funding of \$8,000 for equipment costs for new employees.

**Eliminate Information Technology Transfer**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(2)</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Background

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

### Governor

Transfer two IT positions to DAS in FY 24 and FY 25.

### Legislative

Two IT positions are retained within the agency.

## Current Services

### Transfer Funding for the Covered CT Program to the Department of Social Services

Covered Connecticut Program	(26,340,000)	(37,270,000)	(26,340,000)	(37,270,000)	-	-
<b>Total - General Fund</b>	<b>(26,340,000)</b>	<b>(37,270,000)</b>	<b>(26,340,000)</b>	<b>(37,270,000)</b>	<b>-</b>	<b>-</b>

### Background

Public Act 22-118 transferred the financial responsibility for the Covered CT program from the Office of Health Strategy (OHS) to the Department of Social Services (DSS). DSS will manage the reimbursements to insurers for the monthly premiums and the cost-sharing amounts on behalf of the enrollees. A Medicaid 1115 waiver enables the state to receive federal reimbursement for the state's costs of paying premiums and cost-sharing amounts, as well as the dental and non-emergency medical transportation services.

### Governor

Transfer funding of \$26,340,000 in FY 24 and \$37,270,000 in FY 25 from OHS to DSS for the Covered CT program.

### Legislative

Same as Governor

### Fund Current Services Requirements for Covered CT Program

Covered Connecticut Program	11,740,000	22,670,000	11,740,000	22,670,000	-	-
<b>Total - General Fund</b>	<b>11,740,000</b>	<b>22,670,000</b>	<b>11,740,000</b>	<b>22,670,000</b>	<b>-</b>	<b>-</b>

### Background

The Covered CT program, established by Sec. 16-19 of PA 21-2, JSS, began on July 1, 2021 and was created to support low-income individuals who earn too much to qualify for Medicaid but not enough to afford coverage through the state's health insurance marketplace, Access Health CT. The program provides no-cost coverage by eliminating any remaining premium obligation or cost-sharing obligation for a qualified health plan (QHP) available through Access Health CT. The state directly reimburses the plan for the monthly premium and cost-sharing amounts that the participant would normally have to pay. Participants will also receive free dental care and non-emergency medical transportation services, comparable to the benefits offered under the Connecticut Medicaid program.

Funding will support the state's share of costs for the Covered CT program. Enrollment is projected to increase from the current caseload of approximately 15,000 participants as of December 2022 to over 40,000 participants by June 2025.

### Governor

Provide funding of \$11,740,000 in FY 24 and \$22,670,000 in FY 25 to support the state's share of costs for the Covered CT program.

### Legislative

Same as Governor

### Fund Costs Related to Health Information Exchange

Other Expenses	1,491,363	1,517,303	1,491,363	1,517,303	-	-
<b>Total - Insurance Fund</b>	<b>1,491,363</b>	<b>1,517,303</b>	<b>1,491,363</b>	<b>1,517,303</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

Connecticut’s statewide health information exchange (HIE), referred to as Connie, was established pursuant to CGS Sec. 17b-59d to allow consumers to make effective health care decisions, promote patient-centered care, improve the quality, safety, and value of health care, reduce waste and duplication of services, support clinical decision-making, keep confidential health information secure and make progress toward the state’s public health goals.

**Governor**

Provide funding of \$1,491,363 in FY 24 and \$1,517,303 in FY 25 to fund costs related to the HIE.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	260,755	292,657	260,755	292,657	-	-
<b>Total - General Fund</b>	<b>260,755</b>	<b>292,657</b>	<b>260,755</b>	<b>292,657</b>	<b>-</b>	<b>-</b>
Personal Services	103,419	116,112	103,419	116,112	-	-
<b>Total - Insurance Fund</b>	<b>103,419</b>	<b>116,112</b>	<b>103,419</b>	<b>116,112</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$364,174 (\$260,755 to the General Fund and \$103,419 to the Insurance Fund) in FY 24 and \$408,769 (\$292,657 to the General Fund and \$116,112 to the Insurance Fund) in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Adjust Fringe Benefits to Reflect Actual Rates**

Fringe Benefits	219,884	232,255	219,884	232,255	-	-
<b>Total - Insurance Fund</b>	<b>219,884</b>	<b>232,255</b>	<b>219,884</b>	<b>232,255</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

**Governor**

Provide funding of \$219,884 in FY 24 and \$232,255 in FY 25 to ensure sufficient funds for fringe benefits.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(80,565)	(80,565)	(80,565)	(80,565)	-	-
<b>Total - General Fund</b>	<b>(80,565)</b>	<b>(80,565)</b>	<b>(80,565)</b>	<b>(80,565)</b>	<b>-</b>	<b>-</b>
Personal Services	(41,798)	(41,798)	(41,798)	(41,798)	-	-
<b>Total - Insurance Fund</b>	<b>(41,798)</b>	<b>(41,798)</b>	<b>(41,798)</b>	<b>(41,798)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$122,363 (\$80,565 from the General Fund and \$41,798 from the Insurance Fund) in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## American Rescue Plan Act

### Pharmacy Benefit Managers Accountability and Oversight Study

ARPA - CSFRF	600,000	-	-	-	(600,000)	-
<b>Total - American Rescue Plan Act</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(600,000)</b>	<b>-</b>

#### Governor

Provide funding of \$600,000 in FY 24 for the Pharmacy Benefit Managers Accountability and Oversight Study.

#### Legislative

Funding is not provided for the Pharmacy Benefit Managers Accountability and Oversight Study.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	18,768,902	18,768,902	18,768,902	18,768,902	-	-
Policy Revisions	85,000	86,577	85,000	86,577	-	-
Current Services	(14,419,810)	(14,387,908)	(14,419,810)	(14,387,908)	-	-
<b>Total Recommended - GF</b>	<b>4,434,092</b>	<b>4,467,571</b>	<b>4,434,092</b>	<b>4,467,571</b>	<b>-</b>	<b>-</b>
FY 23 Appropriation - IF	10,187,014	10,187,014	10,187,014	10,187,014	-	-
Policy Revisions	2,280,911	2,249,060	1,774,232	1,750,381	(506,679)	(498,679)
Current Services	1,772,868	1,823,872	1,772,868	1,823,872	-	-
<b>Total Recommended - IF</b>	<b>14,240,793</b>	<b>14,259,946</b>	<b>13,734,114</b>	<b>13,761,267</b>	<b>(506,679)</b>	<b>(498,679)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	34	34	34	34	-	-
Policy Revisions	(1)	(1)	1	1	2	2
<b>Total Recommended - GF</b>	<b>33</b>	<b>33</b>	<b>35</b>	<b>35</b>	<b>2</b>	<b>2</b>
FY 23 Appropriation - IF	10	10	10	10	-	-
Policy Revisions	10	10	8	8	(2)	(2)
<b>Total Recommended - IF</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>(2)</b>	<b>(2)</b>

## Office of the Chief Medical Examiner CME49500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	51	52	63	64	64	64	64

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	6,285,120	6,857,278	7,454,531	8,561,135	8,666,281	8,561,135	8,666,281
Other Expenses	1,286,754	1,630,527	1,878,987	2,104,257	2,104,257	2,104,257	2,104,257
Equipment	22,636	22,569	23,310	29,213	24,846	29,213	24,846
<b>Other Current Expenses</b>							
Medicolegal Investigations	21,992	22,150	22,150	22,150	22,150	22,150	22,150
<b>Agency Total - General Fund</b>	<b>7,616,502</b>	<b>8,532,524</b>	<b>9,378,978</b>	<b>10,716,755</b>	<b>10,817,534</b>	<b>10,716,755</b>	<b>10,817,534</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	860,667	-	-	-	-
<b>Agency Grand Total</b>	<b>7,616,502</b>	<b>8,532,524</b>	<b>10,239,645</b>	<b>10,716,755</b>	<b>10,817,534</b>	<b>10,716,755</b>	<b>10,817,534</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	758,730	851,376	758,730	851,376	-	-
<b>Total - General Fund</b>	<b>758,730</b>	<b>851,376</b>	<b>758,730</b>	<b>851,376</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$758,730 in FY 24 and \$851,376 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Provide Funding to Reflect Caseload Increases

Personal Services	250,000	262,500	250,000	262,500	-	-
Other Expenses	225,270	225,270	225,270	225,270	-	-
Equipment	5,903	1,536	5,903	1,536	-	-
<b>Total - General Fund</b>	<b>481,173</b>	<b>489,306</b>	<b>481,173</b>	<b>489,306</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Background

Currently, the average caseload for Medical Examiners is 321 cases per Medical Examiner. The *National Association of Medical Examiners* (NAME) accreditation standard is 325 cases per Medical Examiner.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

There was an autopsy caseload increase of approximately 7% (194 cases) between FY 20 and FY 21, and an autopsy caseload increase of approximately 5% (139 cases) between FY 21 and FY 22. This results in average autopsy caseload growth per fiscal year of approximately 6%. This caseload growth percentage was applied to project autopsy caseloads in FY 23, FY 24, and FY 25.

The cost for testing for postmortem genetic testing for hereditary cardiac diseases and epilepsy is approximately \$356 per case.

#### Governor

Provide funding of \$250,000 in FY 24 and \$262,500 in FY 25 to support the addition of one Medical Examiner, increasing the agency's total number of Medical Examiners from 10 to 11.

Related to autopsy caseload increases, provide funding of \$189,607 in FY 24 and FY 25 for Other Expenses account costs (e.g., transportation of bodies), and Equipment account costs of \$5,903 in FY 24 and \$1,536 in FY 25.

Provide funding of \$35,663 in both FY 24 and FY 25 for the Other Expenses account to support, in certain cases, postmortem genetic testing for hereditary cardiac diseases and epilepsy. The estimated number of additional cases in both FY 24 and FY 25 that will require this testing is 100.

#### Legislative

Same as Governor

### Annualize Funding to Support Other Compensation Expenditures

Personal Services	361,570	361,570	361,570	361,570	-	-
<b>Total - General Fund</b>	<b>361,570</b>	<b>361,570</b>	<b>361,570</b>	<b>361,570</b>	<b>-</b>	<b>-</b>

#### Governor

Annualize funding of \$361,570 in both FY 24 and FY 25 to support on-call, shift differential, and overtime costs based on current compensation expenditures.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(263,696)	(263,696)	(263,696)	(263,696)	-	-
<b>Total - General Fund</b>	<b>(263,696)</b>	<b>(263,696)</b>	<b>(263,696)</b>	<b>(263,696)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$263,969 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	9,378,978	9,378,978	9,378,978	9,378,978	-	-
Current Services	1,337,777	1,438,556	1,337,777	1,438,556	-	-
<b>Total Recommended - GF</b>	<b>10,716,755</b>	<b>10,817,534</b>	<b>10,716,755</b>	<b>10,817,534</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	63	63	63	63	-	-
Current Services	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>-</b>	<b>-</b>

## Department of Developmental Services DDS50000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	2,480	2,450	2,457	2,435	2,435	2,316	2,307

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	194,761,320	199,927,101	212,746,963	227,816,757	230,251,245	228,166,757	231,016,245
Other Expenses	15,626,766	16,407,321	25,078,285	23,117,419	21,304,768	23,010,369	21,197,718
<b>Other Current Expenses</b>							
Housing Supports and Services	237,981	407,557	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,484,506	3,699,157	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	1,953,856	1,841,364	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Workers' Compensation Claims	13,444,122	-	-	-	-	-	-
Behavioral Services Program	13,566,376	11,339,089	16,946,979	12,946,979	12,146,979	12,946,979	12,146,979
Supplemental Payments for Medical Services	2,835,678	2,644,855	2,808,132	2,608,132	2,558,132	2,608,132	2,558,132
ID Partnership Initiatives	805,062	863,477	3,691,500	2,529,000	2,529,000	2,529,000	2,529,000
Emergency Placements	4,098,724	4,383,079	5,666,455	5,912,745	5,933,002	5,912,745	5,933,002
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	4,765,574	5,032,312	5,032,312	5,032,312	5,032,312	5,152,312	5,262,312
Employment Opportunities and Day Services	288,304,442	312,716,695	332,005,289	363,670,235	373,156,038	363,670,235	373,156,038
Community Residential Services	-	-	-	782,298,119	784,645,845	786,298,119	800,445,845
Provider Bonuses	-	-	-	-	-	50,000,000	50,000,000
<b>Agency Total - General Fund</b>	<b>543,884,407</b>	<b>559,262,007</b>	<b>611,414,479</b>	<b>1,433,370,262</b>	<b>1,444,995,885</b>	<b>1,487,733,212</b>	<b>1,511,683,835</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	3,000,000	24,500,000	-	-	250,000	500,000
<b>Agency Grand Total</b>	<b>543,884,407</b>	<b>562,262,007</b>	<b>635,914,479</b>	<b>1,433,370,262</b>	<b>1,444,995,885</b>	<b>1,487,983,212</b>	<b>1,512,183,835</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Community Residential Services	782,298,119	784,645,845	782,298,119	784,645,845	-	-
<b>Total - General Fund</b>	<b>782,298,119</b>	<b>784,645,845</b>	<b>782,298,119</b>	<b>784,645,845</b>	<b>-</b>	<b>-</b>

## *Policy Revisions*

### Consolidate Funding for Residential Services Under DDS

Community Residential Services	782,298,119	784,645,845	782,298,119	784,645,845	-	-
<b>Total - General Fund</b>	<b>782,298,119</b>	<b>784,645,845</b>	<b>782,298,119</b>	<b>784,645,845</b>	<b>-</b>	<b>-</b>

#### Background

The Community Residential Services account, which supports most of the DDS funded residential services (approximately 7,100 individuals), was transferred to the Department of Social Services (DSS) in FY 17 in order to maximize the federal funding. DSS then transferred the funding back to DDS to administer the Community Residential Services for individuals who self-direct their support and those whose residential services are provided through private providers. Most individuals receiving residential support through this account are enrolled in the Medicaid waiver program. The state receives a 50% federal reimbursement for this Medicaid waived program that is deposited to the General Fund as revenue. See the Community Residential Services write-ups in DSS for details regarding the additional caseload provided in the account.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Transfer funding of \$782,298,119 in FY 24 and \$784,645,845 in FY 25 in the Community Residential Services account from DSS to DDS. This consolidates all the funding supporting DDS consumers under the agency again.

**Legislative**

Same as Governor

**Provide Funding for Provider Bonuses**

Provider Bonuses	-	-	50,000,000	50,000,000	50,000,000	50,000,000
<b>Total - General Fund</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

**Legislative**

Provider funding of \$50 million in both FY 24 and FY 25 to support provider bonuses for DDS contracted providers.

**Provide Funding to Reduce Residential Waiting List**

Rent Subsidy Program	-	-	120,000	230,000	120,000	230,000
Community Residential Services	-	-	4,000,000	15,800,000	4,000,000	15,800,000
<b>Total - General Fund</b>	-	-	<b>4,120,000</b>	<b>16,030,000</b>	<b>4,120,000</b>	<b>16,030,000</b>

**Background**

The DDS Waiting List for individuals with no residential services was 685 as of January 1, 2023. There were 262 individuals with caregivers aged 65 and older waiting for residential services. The average annual per person cost of residential services for this group ranges from \$47,000 for in home support to \$112,000 for support in a group home. The actual cost varies by the assessed level of need (LON) of the individual. DDS community residential services are covered under the Home and Community Based Services Waiver and the state receives 50% federal Medicaid reimbursement which is deposited to the General Fund.

Section 3 of PA 23-137 "An Act Concerning Resources and Support Services for Persons with an Intellectual or Developmental Disability requires DDS to reduce the agency's waiting list for Medicaid waiver programs.

**Legislative**

Provide total funding of \$4,120,000 in FY 24 and \$16,030,000 in FY 25 to reduce the number of individuals on the department's residential waiting list, giving priority to individuals who have caregivers aged 65 and older. Funding is also provided in the DSS Aid to the Disabled account to support room and board costs associated with group home placements from this waiting list initiative.

**Provide Funding for Transition Advisors**

Personal Services	-	-	350,000	765,000	350,000	765,000
<b>Total - General Fund</b>	-	-	<b>350,000</b>	<b>765,000</b>	<b>350,000</b>	<b>765,000</b>
<b>Positions - General Fund</b>	-	-	<b>9</b>	<b>-</b>	<b>9</b>	<b>-</b>

**Background**

Section 43 of PA 23-137 "An Act Concerning Resources and Support Services for Persons with an Intellectual or Developmental Disability" requires DDS to employ a sufficient number of transition advisors for children requiring special education who may be eligible for the agency's services.

**Legislative**

Provide funding of \$350,00 in FY 24 (half year) and \$765,000 in FY 25 in Personal Services and nine transition advisor positions.

**Reduce Position Count**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-
<b>Positions - General Fund</b>	-	-	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>

**Legislative**

Eliminate 150 positions to reflect the agency full-time position count more accurately.

**Adjust Information Technology Positions to Support IT Optimization**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-
<b>Positions - General Fund</b>	<b>(22)</b>	<b>(22)</b>	-	-	<b>22</b>	<b>22</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS') Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

**Governor**

Transfer 22 IT positions to DAS in FY 24 and FY 25.

**Legislative**

Do not transfer IT positions to DAS in FY 24 and FY 25.

## Current Services

### Annualize Cost of Private Provider Wage Increases for Employees of DDS' Contracted Providers

Employment Opportunities and Day Services	33,420,000	42,816,439	33,420,000	42,816,439	-	-
<b>Total - General Fund</b>	<b>33,420,000</b>	<b>42,816,439</b>	<b>33,420,000</b>	<b>42,816,439</b>	<b>-</b>	<b>-</b>

**Background**

In June of 2021 the state announced a settlement agreement with DDS' contracted providers concerning wages and benefits. The agreement which impacts over 30,000 caregivers, includes the following provisions: 1) In FY 22, increases the minimum wage to \$16.50 per hour and support a 3% increase for those already making above that amount, 2) In FY 23, further increases the minimum wage to \$17.25 per hour and extends another 3% increase to those earnings above that rate, and 3) supports a pool to fund enhanced health care and pension benefits. Total settlement funding of approximately \$62 million in FY 22 and \$123 million in FY 23 was appropriated in the OPM Private Provider account through various funding sources (General Fund, Carryforward and American Recovery Plan Act) and was distributed to the accounts that support DDS' contracted private providers.

**Governor**

Provide funding of \$33,420,000 in FY 24 and \$42,816,439 in FY 25 to reflect the cost of wage increase and benefit enhancements for direct care workers pursuant to the settlement agreement with the agency's contracted providers within the agency's budget.

**Legislative**

Same as Governor

### Provide Funding for Existing Wage Agreements

Personal Services	23,281,368	25,715,856	23,281,368	25,715,856	-	-
Emergency Placements	246,290	266,547	246,290	266,547	-	-
<b>Total - General Fund</b>	<b>23,527,658</b>	<b>25,982,403</b>	<b>23,527,658</b>	<b>25,982,403</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$23,527,658 in FY 24 and \$25,982,403 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Adjust Funding to Reflect Anticipated Requirements Under the ARPA Home and Community-Based Services Reinvestment Plan

Personal Services	(30,078)	(30,078)	(30,078)	(30,078)	-	-
Other Expenses	(2,067,916)	(3,880,567)	(2,067,916)	(3,880,567)	-	-
ID Partnership Initiatives	(1,162,500)	(1,162,500)	(1,162,500)	(1,162,500)	-	-
Employment Opportunities and Day Services	(9,055,811)	(19,210,033)	(9,055,811)	(19,210,033)	-	-
<b>Total - General Fund</b>	<b>(12,316,305)</b>	<b>(24,283,178)</b>	<b>(12,316,305)</b>	<b>(24,283,178)</b>	-	-

#### Background

Pursuant to the American Rescue Plan Act (ARPA), states could earn an extra 10% federal reimbursement on a range of Medicaid Home and Community-Based Services (HCBS) from April 1, 2021, through March 31, 2022, with the extra federal funding to be reinvested in new services which support community-based long-term services and supports. The Revised FY 23 budget provided DDS with \$56.5 million and seven positions (five Durational Project Managers and two Administrative Assistants) to support the ARPA HCBS reinvestment plan.

#### Governor

Reduce funding by \$12,316,305 in FY 24 and by \$24,283,178 in FY 25 to reflect the resources necessary to support the reinvestment plan over the four-year period ending March 31, 2025.

#### Legislative

Same as Governor

### Provide Funding for Employment and Day Services for High School Graduates

Employment Opportunities and Day Services	5,902,077	14,103,750	5,902,077	14,103,750	-	-
<b>Total - General Fund</b>	<b>5,902,077</b>	<b>14,103,750</b>	<b>5,902,077</b>	<b>14,103,750</b>	-	-

#### Background

The Department of Developmental Services (DDS) funds programs in community-based settings that allow individuals an opportunity to perform work or pursue skill-building and community activities. Each year individuals graduating from special education programs have a need for employment and day programs supported by the department. The state receives 50% federal reimbursement for this Medicaid waived program.

#### Governor

Provide funding of \$5,902,077 in FY 24 and \$14,103,750 in FY 25 to fund employment and day programs for new high school graduates. Funding supports 400 individuals in FY 24 and an additional 370 individuals FY 25.

#### Legislative

Same as Governor

### Provide Funding for Employment and Day Services for Age Outs

Employment Opportunities and Day Services	1,398,680	3,440,593	1,398,680	3,440,593	-	-
<b>Total - General Fund</b>	<b>1,398,680</b>	<b>3,440,593</b>	<b>1,398,680</b>	<b>3,440,593</b>	-	-

#### Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. The state receives 50% federal reimbursement for these Medicaid waived programs.

#### Governor

Provide funding of \$1,398,680 in FY 24 and \$3,440,593 in FY 25 to fund day programs for individuals aging out of DCF and residential schools. Funding will support employment and day services for: 72 individuals in FY 24 and an additional 60 individuals in FY 25 for individuals aging out of services.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Remove FY 2023 Funding for 27th Payroll

Personal Services	(8,181,496)	(8,181,496)	(8,181,496)	(8,181,496)	-	-
<b>Total - General Fund</b>	<b>(8,181,496)</b>	<b>(8,181,496)</b>	<b>(8,181,496)</b>	<b>(8,181,496)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$8,181,496 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Adjust Funding to Reflect Behavioral Services Program Requirements

Behavioral Services Program	(4,000,000)	(4,800,000)	(4,000,000)	(4,800,000)	-	-
<b>Total - General Fund</b>	<b>(4,000,000)</b>	<b>(4,800,000)</b>	<b>(4,000,000)</b>	<b>(4,800,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Behavioral Services Program (BSP) supports families with children and adolescents who are eligible for DDS services and that have emotional, behavioral, or mental health needs that substantially interfere with their functioning in their family, or in community activities. BSP is primarily designed as an in-home support program that assists families in receiving the support that they need to raise their children at home. Since FY 18, the more costly behavioral services have been provided under the Medicaid state plan through Beacon and this account primarily provides wrap around services. This program was formerly known as the Voluntary Services Program. There is no waiting list for BSP funding.

#### Governor

Reduce funding by \$4 million in FY 24 and \$4.8 million in FY 25 to reflect the current program funding requirements.

#### Legislative

Same as Governor

### Adjust Supplemental Payments for Medical Services Funding to Reflect Projected Census

Supplemental Payments for Medical Services	(200,000)	(250,000)	(200,000)	(250,000)	-	-
<b>Total - General Fund</b>	<b>(200,000)</b>	<b>(250,000)</b>	<b>(200,000)</b>	<b>(250,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services (DRS) from DDS' Supplemental Payments for Medical Services account. DSS claims federal revenue on the DDS payments. The department's Campus ICF/IID settings are comprised of Southbury Training School (STS) and the Regional Centers. The total cost of the ICF/IID User Fee is lower than it was in the past due to the declining residential census at DDS operated institutional settings. Between the start of FY 22 and FY 23 the census went down by 20 individuals from 280 to 260.

#### Governor

Reduce funding by \$200,000 in FY 24 and \$250,000 in FY 25 to reflect the declining residential census at STS and the Regional Centers.

#### Legislative

Same as Governor

### Adjust Funding for Inflation

Other Expenses	107,050	107,050	-	-	(107,050)	(107,050)
<b>Total - General Fund</b>	<b>107,050</b>	<b>107,050</b>	<b>-</b>	<b>-</b>	<b>(107,050)</b>	<b>(107,050)</b>

#### Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

#### Governor

Provide funding of \$107,050 in both FY 24 and FY 25 to account for inflationary increases in the Other Expenses account.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Remove funding for inflationary increases.

## American Rescue Plan Act

### Fund Northwestern Transportation Services Pilot Program

ARPA - CSFRF	-	-	250,000	500,000	250,000	500,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

Section 23 of PA 23 - 136 "An Act Concerning Resources and Support Services for Persons with an Intellectual or Developmental Disability" requires DDS to establish a pilot program to provide nonmedical transportation services to persons with an intellectual disability in the northwestern region of the state.

**Legislative**

Provide funding of \$250,000 in FY 24 and \$500,000 in FY 25 to support a transportation pilot program in the northwestern region of the state.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	611,414,479	611,414,479	611,414,479	611,414,479	-	-
Policy Revisions	782,298,119	784,645,845	836,768,119	851,440,845	54,470,000	66,795,000
Current Services	39,657,664	48,935,561	39,550,614	48,828,511	(107,050)	(107,050)
<b>Total Recommended - GF</b>	<b>1,433,370,262</b>	<b>1,444,995,885</b>	<b>1,487,733,212</b>	<b>1,511,683,835</b>	<b>54,362,950</b>	<b>66,687,950</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	2,457	2,457	2,457	2,457	-	-
Policy Revisions	(22)	(22)	(141)	(150)	(119)	(128)
<b>Total Recommended - GF</b>	<b>2,435</b>	<b>2,435</b>	<b>2,316</b>	<b>2,307</b>	<b>(119)</b>	<b>(128)</b>

## Department of Mental Health and Addiction Services MHA53000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	3,440	3,395	3,420	3,376	3,376	3,421	3,421
Cannabis Prevention and Recovery Services Fund	-	-	-	3	3	3	3

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	193,167,216	201,120,144	222,439,538	242,775,161	246,528,398	242,882,161	246,638,398
Other Expenses	30,290,042	34,573,562	33,134,145	28,902,643	28,348,393	28,865,945	28,143,895
<b>Other Current Expenses</b>							
Housing Supports and Services	22,903,064	23,357,467	25,653,595	27,763,723	27,763,723	27,763,723	27,763,723
Managed Service System	55,224,856	59,028,736	62,547,822	68,857,468	69,844,822	70,857,234	71,494,588
Legal Services	706,179	706,179	706,179	745,911	745,911	745,911	745,911
Connecticut Mental Health Center	7,848,323	8,348,323	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406
Professional Services	18,453,528	20,100,697	14,400,697	16,464,361	16,464,361	16,400,697	16,400,697
General Assistance Managed Care	38,879,674	38,827,762	18,068,501	25,979,688	26,066,287	25,979,688	26,066,287
Workers' Compensation Claims	18,196,041	325,123	-	-	-	-	-
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	76,422,083	79,322,855	84,319,278	92,022,701	93,342,861	92,012,071	93,332,231
TBI Community Services	8,105,949	8,468,598	8,511,915	9,190,172	9,208,125	9,190,172	9,208,125
Behavioral Health Medications	6,615,093	6,720,754	6,720,754	6,949,232	6,949,232	7,220,754	7,220,754
Medicaid Adult Rehabilitation Option	4,169,615	4,184,260	4,184,260	4,419,683	4,419,683	4,419,683	4,419,683
Discharge and Diversion Services	27,109,789	28,885,615	32,813,084	40,945,054	40,945,054	40,945,054	40,945,054
Home and Community Based Services	19,091,173	19,232,851	25,074,941	24,495,278	25,475,421	24,495,278	25,475,421
Nursing Home Contract	408,511	409,594	447,287	1,152,856	1,152,856	1,152,856	1,152,856
Katie Blair House	15,150	15,150	15,150	16,608	16,608	16,608	16,608
Forensic Services	10,188,415	10,312,560	10,408,558	11,157,536	11,192,080	11,157,536	11,192,080
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	17,789,328	19,963,479	29,941,077	35,824,604	35,824,604	35,824,604	35,824,604
Grants for Mental Health Services	65,905,804	66,467,301	66,646,453	74,937,619	74,937,619	74,937,619	74,937,619
Employment Opportunities	8,762,786	8,818,026	8,849,543	9,635,549	9,635,549	9,635,549	9,635,549
<b>Agency Total - General Fund</b>	<b>630,905,403</b>	<b>639,841,820</b>	<b>664,764,967</b>	<b>732,118,037</b>	<b>738,743,777</b>	<b>734,385,333</b>	<b>740,496,273</b>
Managed Service System	412,377	412,377	412,377	451,181	451,181	451,181	451,181
<b>Agency Total - Insurance Fund</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>451,181</b>	<b>451,181</b>	<b>451,181</b>	<b>451,181</b>
Fringe Benefits	-	-	-	221,000	221,000	221,000	221,000
Cannabis Prevention	-	-	-	2,137,000	3,137,000	2,137,000	3,137,000
<b>Agency Total - Cannabis Prevention and Recovery Services Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,358,000</b>	<b>3,358,000</b>	<b>2,358,000</b>	<b>3,358,000</b>

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Total - Appropriated Funds</b>	<b>631,317,780</b>	<b>640,254,197</b>	<b>665,177,344</b>	<b>734,927,218</b>	<b>742,552,958</b>	<b>737,194,514</b>	<b>744,305,454</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	1,250,000	-	-	-	-
American Rescue Plan Act	-	25,000,000	60,167,834	1,125,000	6,679,567	1,125,000	6,679,567
<b>Agency Grand Total</b>	<b>631,317,780</b>	<b>665,254,197</b>	<b>726,595,178</b>	<b>736,052,218</b>	<b>749,232,525</b>	<b>738,319,514</b>	<b>750,985,021</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for Regional Behavioral Health Action Organizations

Managed Service System	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

#### Legislative

Provide funding of \$1 million in both FY 24 and FY 25 to support Regional Behavioral Health Action Organizations (RBHAOs).

### Provide Funding for Opioid Antagonist Bulk Purchase Fund and Administration

Personal Services	-	-	107,000	110,000	107,000	110,000
Managed Service System	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>607,000</b>	<b>610,000</b>	<b>607,000</b>	<b>610,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

Section 5 of PA 23-97, *AAC Health and Wellness for Connecticut Residents*, establishes the Opioid Antagonist Bulk Purchase Fund and makes towns, local or regional boards of education, local or district departments of health, law enforcement agencies, and emergency medical services organizations eligible to receive opioid antagonists through DMHAS from such fund.

#### Legislative

Provide funding of \$500,000 in both FY 24 and FY 25 to support the Opioid Antagonist Bulk Purchase Fund as well as \$107,000 in FY 24 and \$110,000 in FY 25 to support staff to administer the purchase and distribution of opioid antagonists.

### Provide Funding for Psychedelic Therapy for Veterans

Behavioral Health Medications	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Legislative

Provide funding of \$500,000 in both FY 24 and FY 25 to support a psychedelic-assisted therapy pilot program, as described in CGS 17a-484g.

### Provide Funding for Managed Service System

Managed Service System	-	-	500,000	150,000	500,000	150,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>150,000</b>	<b>500,000</b>	<b>150,000</b>

#### Legislative

Provide funding of \$500,000 in FY 24 and \$150,000 in FY 25 to support the Governor's Prevention Partnership (\$350,000 in FY 24) and Pathfinders, Inc (\$150,000 in both FY 24 and FY 25 for operational support).

### Provide Funding to Support Physician Emergency Commitments

Other Expenses	-	-	167,800	-	167,800	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>167,800</b>	<b>-</b>	<b>167,800</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$167,800 in FY 24 to support costs associated with the requirements of PA 23-89, *An Act Concerning Risk Protection Orders or Warrants and Disqualifiers for Firearm Permits and Eligibility Certificates Based on Temporary Commitment Under a Physician's Emergency Certification*.

**Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use**

Fringe Benefits	221,000	221,000	221,000	221,000	-	-
Cannabis Prevention	2,137,000	3,137,000	2,137,000	3,137,000	-	-
<b>Total - Cannabis Prevention and Recovery Services Fund</b>	<b>2,358,000</b>	<b>3,358,000</b>	<b>2,358,000</b>	<b>3,358,000</b>	<b>-</b>	<b>-</b>
<b>Positions - Cannabis Prevention and Recovery Services Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>

**Background**

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

**Governor**

Provide funding of \$2,358,000 in FY 24 and \$3,358,000 in FY 25 and three positions for the regulation, prevention, and education of adult recreational cannabis.

**Legislative**

Same as Governor

**Provide Funding for Discharge and Diversion Opportunities**

Discharge and Diversion Services	1,461,540	1,461,540	1,461,540	1,461,540	-	-
<b>Total - General Fund</b>	<b>1,461,540</b>	<b>1,461,540</b>	<b>1,461,540</b>	<b>1,461,540</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1,461,540 in both FY 24 and FY 25 for Discharge and Diversion Services to support approximately ten community placements for individuals who no longer meet hospital level of care at Connecticut Valley Hospital (CVH) and Whiting Forensic Hospital.

**Legislative**

Same as Governor

**Provide Funding for Young Adult Services**

Young Adult Services	500,000	1,500,000	500,000	1,500,000	-	-
<b>Total - General Fund</b>	<b>500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>

**Background**

Young Adult Services (YAS) supports individuals between the ages of 18 and 25 with a history of a major mental health problems. Program participants often have a history of DCF involvement. These person-centered, community-based services include clinical supports, case management, educational and/or employment supports and residential assistance.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$500,000 in FY 24 and \$1.5 million in FY 25 for Young Adult Services to support seven additional individuals who require specialized community-based residential or supervised apartment settings.

**Legislative**

Same as Governor

**Reduce Funding for Home and Community-Based Services**

Home and Community Based Services	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-
<b>Total - General Fund</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$2 million in both FY 24 and FY 25 for Home and Community Based Services.

**Legislative**

Same as Governor

**Transfer Funding from DSS to Support Contracted Services at 60 West**

Nursing Home Contract	705,569	705,569	705,569	705,569	-	-
<b>Total - General Fund</b>	<b>705,569</b>	<b>705,569</b>	<b>705,569</b>	<b>705,569</b>	<b>-</b>	<b>-</b>

**Background**

The state contracts with 60 West, a privately owned skilled nursing facility located in Rocky Hill, to support individuals from inpatient psychiatric and state correctional institutions who meet nursing home level of care. Generally, individuals have a degenerative medical condition or a terminal/hospice level of care diagnosis requiring skilled living services. The facility has a secured cognitive impairment unit and an open long-term care unit.

**Governor**

Transfer funding of \$705,569 in both FY 24 and FY 25 from DSS to DMHAS to support the cost of contracted services at 60 West.

**Legislative**

Same as Governor

**Reallocate Funding for Behavioral Health ASO**

Other Expenses	(5,175,000)	(5,175,000)	(5,175,000)	(5,175,000)	-	-
General Assistance Managed Care	5,175,000	5,175,000	5,175,000	5,175,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Reallocate funding of \$5,175,000 in both FY 24 and FY 25 from Other Expenses to General Assistance Managed Care for the behavioral health ASO contract.

**Legislative**

Same as Governor

**Adjust Information Technology Transfer**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(44)</b>	<b>(44)</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>44</b>

**Background**

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

**Governor**

Transfer 44 IT positions to DAS in FY 24 and FY 25.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

IT positions are retained in the agency.

**Current Services****Annualize FY 23 Caseload Growth**

Young Adult Services	1,650,000	1,650,000	1,650,000	1,650,000	-	-
Discharge and Diversion Services	2,500,000	2,500,000	2,500,000	2,500,000	-	-
Home and Community Based Services	535,374	535,374	535,374	535,374	-	-
<b>Total - General Fund</b>	<b>4,685,374</b>	<b>4,685,374</b>	<b>4,685,374</b>	<b>4,685,374</b>	-	-

**Governor**

Provide total funding of \$4,685,374 in both FY 24 and FY 25 to annualize FY 23 caseload growth for Young Adult Services, Discharge and Diversion Services, and Home and Community Based Services.

**Legislative**

Same as Governor

**Provide Funding for Caseload Growth Over the Biennium**

Discharge and Diversion Services	1,300,000	1,300,000	1,300,000	1,300,000	-	-
Home and Community Based Services	483,636	1,450,369	483,636	1,450,369	-	-
<b>Total - General Fund</b>	<b>1,783,636</b>	<b>2,750,369</b>	<b>1,783,636</b>	<b>2,750,369</b>	-	-

**Governor**

Provide funding of \$1,783,636 in FY 24 and \$2,750,369 in FY 25 to support new caseload growth. Funding supports community placements for individuals no longer in need of an institutional level of care.

**Legislative**

Same as Governor

**Adjust Funding to Support the Substance Use Disorder (SUD) Demonstration**

Grants for Substance Abuse Services	1,228,077	1,228,077	1,228,077	1,228,077	-	-
<b>Total - General Fund</b>	<b>1,228,077</b>	<b>1,228,077</b>	<b>1,228,077</b>	<b>1,228,077</b>	-	-

**Background**

The Substance Use Disorder (SUD) Demonstration 1115 Waiver was approved on April 14, 2022 and is effective through March 31, 2027. The demonstration enables the state to cover an array of SUD services in various settings (residential and inpatient) under HUSKY Health (Medicaid/CHIP).

**Governor**

Provide funding of \$1,228,077 in both FY 24 and FY 25 to support provider contracts under the SUD demonstration.

**Legislative**

Same as Governor

**Provide Funding for 988 Suicide Hotline**

Managed Service System	2,224,785	3,094,235	2,224,785	3,094,235	-	-
<b>Total - General Fund</b>	<b>2,224,785</b>	<b>3,094,235</b>	<b>2,224,785</b>	<b>3,094,235</b>	-	-

**Governor**

Provide funding of \$2,224,785 in FY 24 and \$3,094,235 in FY 25 to support current services requirements for the new 988 suicide hotline.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Provide Funding for Behavioral Health Partnership ASO Contract**

General Assistance Managed Care	1,280,507	1,367,106	1,280,507	1,367,106	-	-
<b>Total - General Fund</b>	<b>1,280,507</b>	<b>1,367,106</b>	<b>1,280,507</b>	<b>1,367,106</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1,280,507 in FY 24 and \$1,367,106 in FY 25 to support the recently rebid Behavioral Health Partnership ASO contract with Beacon Health. DMHAS supports 25% of the overall contract costs.

**Legislative**

Same as Governor

**Provide Funding for Temporary Shuttle Services at Bridgeport Mental Health Center**

Other Expenses	739,000	184,750	739,000	184,750	-	-
<b>Total - General Fund</b>	<b>739,000</b>	<b>184,750</b>	<b>739,000</b>	<b>184,750</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$739,000 in FY 24 and \$184,750 in FY 25 to support shuttle services at the Bridgeport Health Center during the construction of the new parking garage.

**Legislative**

Same as Governor

**Reallocate Funding to Reflect Staffing Costs**

Personal Services	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-
Professional Services	2,000,000	2,000,000	2,000,000	2,000,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Reallocate funding of \$2 million in both FY 24 and FY 25 from Personal Services to reflect funding requirements for contracted staff under Professional Services.

**Legislative**

Same as Governor

**Annualize Private Provider COLA Funding**

Housing Supports and Services	2,110,128	2,110,128	2,110,128	2,110,128	-	-
Managed Service System	3,402,750	3,402,750	3,402,750	3,402,750	-	-
Legal Services	39,732	39,732	39,732	39,732	-	-
General Assistance Managed Care	1,467,355	1,467,355	1,467,355	1,467,355	-	-
Young Adult Services	3,537,074	3,537,074	3,537,074	3,537,074	-	-
TBI Community Services	567,375	567,375	567,375	567,375	-	-
Medicaid Adult Rehabilitation Option	235,423	235,423	235,423	235,423	-	-
Discharge and Diversion Services	2,870,430	2,870,430	2,870,430	2,870,430	-	-
Home and Community Based Services	319,919	319,919	319,919	319,919	-	-
Katie Blair House	1,458	1,458	1,458	1,458	-	-
Forensic Services	541,168	541,168	541,168	541,168	-	-
Grants for Substance Abuse Services	4,655,450	4,655,450	4,655,450	4,655,450	-	-
Grants for Mental Health Services	8,291,166	8,291,166	8,291,166	8,291,166	-	-
Employment Opportunities	786,006	786,006	786,006	786,006	-	-
<b>Total - General Fund</b>	<b>28,825,434</b>	<b>28,825,434</b>	<b>28,825,434</b>	<b>28,825,434</b>	<b>-</b>	<b>-</b>
Managed Service System	38,804	38,804	38,804	38,804	-	-
<b>Total - Insurance Fund</b>	<b>38,804</b>	<b>38,804</b>	<b>38,804</b>	<b>38,804</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

### Governor

Funding of \$28,825,434 in the General Fund and \$38,804 in the Insurance Fund is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs. This includes \$11.7 million previously funded with ARPA funding.

### Legislative

Same as Governor

### Provide Funding for Existing Wage Agreements

Personal Services	32,491,645	36,244,882	32,491,645	36,244,882	-	-
Managed Service System	961,125	1,079,029	961,125	1,079,029	-	-
Young Adult Services	2,958,762	3,278,922	2,958,762	3,278,922	-	-
TBI Community Services	153,025	170,978	153,025	170,978	-	-
Home and Community Based Services	111,921	125,331	111,921	125,331	-	-
Forensic Services	295,266	329,810	295,266	329,810	-	-
<b>Total - General Fund</b>	<b>36,971,744</b>	<b>41,228,952</b>	<b>36,971,744</b>	<b>41,228,952</b>	-	-

### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

### Governor

Provide funding of \$36,971,744 in FY 24 and \$41,228,952 in FY 25 to reflect this agency's increased wage costs.

### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(10,156,022)	(10,156,022)	(10,156,022)	(10,156,022)	-	-
Managed Service System	(279,248)	(279,248)	(279,248)	(279,248)	-	-
General Assistance Managed Care	(11,675)	(11,675)	(11,675)	(11,675)	-	-
Young Adult Services	(953,043)	(953,043)	(953,043)	(953,043)	-	-
TBI Community Services	(42,143)	(42,143)	(42,143)	(42,143)	-	-
Home and Community Based Services	(30,513)	(30,513)	(30,513)	(30,513)	-	-
Forensic Services	(87,456)	(87,456)	(87,456)	(87,456)	-	-
<b>Total - General Fund</b>	<b>(11,560,100)</b>	<b>(11,560,100)</b>	<b>(11,560,100)</b>	<b>(11,560,100)</b>	-	-

### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

### Governor

Remove funding of \$11,560,100 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Adjust Funding for Inflation**

Other Expenses	204,498	204,498	-	-	(204,498)	(204,498)
Managed Service System	234	234	-	-	(234)	(234)
Professional Services	63,664	63,664	-	-	(63,664)	(63,664)
Young Adult Services	10,630	10,630	-	-	(10,630)	(10,630)
Behavioral Health Medications	228,478	228,478	-	-	(228,478)	(228,478)
<b>Total - General Fund</b>	<b>507,504</b>	<b>507,504</b>	<b>-</b>	<b>-</b>	<b>(507,504)</b>	<b>(507,504)</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$507,504 in both FY 24 and FY 25 to account for inflationary increases.

**Legislative**

Remove funding for inflationary increases.

***American Rescue Plan Act***

**Provide Funding for Privately-Provided Mobile Crisis Services**

ARPA - CSFRF	-	3,000,000	-	3,000,000	-	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

**Governor**

Provide funding of \$3 million in FY 25 to continue support 24/7 coverage for privately-provided mobile crisis services.

**Legislative**

Same as Governor

**Enhance Mobile Crisis Services - Case Management**

ARPA - CSFRF	-	1,600,000	-	1,600,000	-	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1.6 million in FY 25 to support case management services for individuals awaiting treatment following a mobile crisis intervention.

**Legislative**

Same as Governor

**Enhance Respite Bed Services for Forensic Population**

ARPA - CSFRF	-	954,567	-	954,567	-	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>954,567</b>	<b>-</b>	<b>954,567</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$954,567 in FY 25 to support respite beds for individuals receiving community competency evaluations and restoration to competency activities.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Fund Supportive Services to Accompany New Housing Vouchers**

ARPA - CSFRF	-	562,500	-	562,500	-	-
<b>Total - American Rescue Plan Act</b>	-	<b>562,500</b>	-	<b>562,500</b>	-	-

**Governor**

Provide funding of \$562,500 in FY 25 to annualize the cost of supportive housing services that accompany housing vouchers.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	664,764,967	664,764,967	664,764,967	664,764,967	-	-
Policy Revisions	667,109	1,667,109	3,441,909	3,927,109	2,774,800	2,260,000
Current Services	66,685,961	72,311,701	66,178,457	71,804,197	(507,504)	(507,504)
<b>Total Recommended - GF</b>	<b>732,118,037</b>	<b>738,743,777</b>	<b>734,385,333</b>	<b>740,496,273</b>	<b>2,267,296</b>	<b>1,752,496</b>
FY 23 Appropriation - IF	412,377	412,377	412,377	412,377	-	-
Current Services	38,804	38,804	38,804	38,804	-	-
<b>Total Recommended - IF</b>	<b>451,181</b>	<b>451,181</b>	<b>451,181</b>	<b>451,181</b>	-	-
FY 23 Appropriation - CPRSF	-	-	-	-	-	-
Policy Revisions	2,358,000	3,358,000	2,358,000	3,358,000	-	-
<b>Total Recommended - CPRSF</b>	<b>2,358,000</b>	<b>3,358,000</b>	<b>2,358,000</b>	<b>3,358,000</b>	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	3,420	3,420	3,420	3,420	-	-
Policy Revisions	(44)	(44)	1	1	45	45
<b>Total Recommended - GF</b>	<b>3,376</b>	<b>3,376</b>	<b>3,421</b>	<b>3,421</b>	<b>45</b>	<b>45</b>
FY 23 Appropriation - CPRSF	-	-	-	-	-	-
Policy Revisions	3	3	3	3	-	-
<b>Total Recommended - CPRSF</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	-	-

## Psychiatric Security Review Board PSR56000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	3	3	3	3	3	3	3

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	362,178	291,940	307,613	344,435	350,159	344,435	350,159
Other Expenses	25,085	24,554	24,943	24,943	24,943	24,943	24,943
<b>Agency Total - General Fund</b>	<b>387,263</b>	<b>316,494</b>	<b>332,556</b>	<b>369,378</b>	<b>375,102</b>	<b>369,378</b>	<b>375,102</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	47,552	53,276	47,552	53,276	-	-
<b>Total - General Fund</b>	<b>47,552</b>	<b>53,276</b>	<b>47,552</b>	<b>53,276</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$47,552 in FY 24 and \$53,276 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(10,730)	(10,730)	(10,730)	(10,730)	-	-
<b>Total - General Fund</b>	<b>(10,730)</b>	<b>(10,730)</b>	<b>(10,730)</b>	<b>(10,730)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$10,370 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	332,556	332,556	332,556	332,556	-	-
Current Services	36,822	42,546	36,822	42,546	-	-
<b>Total Recommended - GF</b>	<b>369,378</b>	<b>375,102</b>	<b>369,378</b>	<b>375,102</b>	<b>-</b>	<b>-</b>



## Transportation

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Special Transportation Fund</b>							
Department of Motor Vehicles	67,744,820	67,351,596	71,637,523	77,422,165	77,874,131	76,612,931	77,351,548
Department of Transportation	709,710,430	613,958,645	731,948,378	899,964,940	924,340,475	900,624,061	964,814,174
<b>Total - Special Transportation Fund</b>	<b>777,455,250</b>	<b>681,310,241</b>	<b>803,585,901</b>	<b>977,387,105</b>	<b>1,002,214,606</b>	<b>977,236,992</b>	<b>1,042,165,722</b>
<b>Cannabis Regulatory Fund</b>							
Department of Motor Vehicles	-	-	-	-	-	522,583	522,583
Department of Transportation	-	-	-	-	-	550,000	550,000
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,072,583</b>	<b>1,072,583</b>
<b>Total - Appropriated Funds</b>	<b>777,455,250</b>	<b>681,310,241</b>	<b>803,585,901</b>	<b>977,387,105</b>	<b>1,002,214,606</b>	<b>978,309,575</b>	<b>1,043,238,305</b>

## MAJOR CHANGES

### DEPARTMENT OF TRANSPORTATION

- **Expand Bus Services to Support Workforce Transportation:** The budget provides funding of \$9.1 million in FY 24 and \$9.4 million in FY 25 to expand bus service throughout the state. These expansions focus on access to large employment hubs and on people working second and third shift jobs.
- **Adjust Rail Service Levels:** The budget adjusts rail funding to support the following service levels as compared to the 2019 pre-pandemic baseline: New Haven Line at 86% in FY 24 and 100% in FY 25; Shore Line East at 44% in both FY 24 and FY 25; and Hartford Line at 100% in both FY 24 and FY 25.

## Department of Motor Vehicles DMV35000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Special Transportation Fund	603	591	591	560	560	591	591
Cannabis Regulatory Fund	-	-	-	-	-	7	7

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	49,084,940	47,590,921	53,440,954	57,460,180	58,123,437	56,937,597	57,600,854
Other Expenses	15,405,333	16,520,502	17,403,137	18,881,902	18,957,262	18,881,902	18,957,262
Equipment	467,669	468,756	468,756	755,407	468,756	468,756	468,756
<b>Other Current Expenses</b>							
DMV Modernization	2,470,078	2,454,617	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	316,800	316,800	324,676	324,676	324,676	324,676	324,676
<b>Agency Total - Special Transportation Fund</b>	<b>67,744,820</b>	<b>67,351,596</b>	<b>71,637,523</b>	<b>77,422,165</b>	<b>77,874,131</b>	<b>76,612,931</b>	<b>77,351,548</b>
Personal Services	-	-	-	-	-	522,583	522,583
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>522,583</b>	<b>522,583</b>
<b>Total - Appropriated Funds</b>	<b>67,744,820</b>	<b>67,351,596</b>	<b>71,637,523</b>	<b>77,422,165</b>	<b>77,874,131</b>	<b>77,135,514</b>	<b>77,874,131</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	3,000,000	-	-	-	-
<b>Agency Grand Total</b>	<b>67,744,820</b>	<b>67,351,596</b>	<b>74,637,523</b>	<b>77,422,165</b>	<b>77,874,131</b>	<b>77,135,514</b>	<b>77,874,131</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Personal Services	522,583	522,583	-	-	(522,583)	(522,583)
<b>Total - Special Transportation Fund</b>	<b>522,583</b>	<b>522,583</b>	<b>-</b>	<b>-</b>	<b>(522,583)</b>	<b>(522,583)</b>
<b>Positions - Special Transportation Fund</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>(7)</b>	<b>(7)</b>
Personal Services	-	-	522,583	522,583	522,583	522,583
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>522,583</b>	<b>522,583</b>	<b>522,583</b>	<b>522,583</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

## Policy Revisions

### Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	522,583	522,583	-	-	(522,583)	(522,583)
<b>Total - Special Transportation Fund</b>	<b>522,583</b>	<b>522,583</b>	<b>-</b>	<b>-</b>	<b>(522,583)</b>	<b>(522,583)</b>
<b>Positions - Special Transportation Fund</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>(7)</b>	<b>(7)</b>
Personal Services	-	-	522,583	522,583	522,583	522,583
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>522,583</b>	<b>522,583</b>	<b>522,583</b>	<b>522,583</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$	FY 25 \$

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

		(in millions)	(in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

DMV cannabis expenditures are for seven positions to support the administrative license suspension program for drug-impaired drivers.

**Governor**

Provide funding of \$522,583 and seven positions in both FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

**Legislative**

Provide funding of \$522,583 in both FY 24 and FY 25, and seven positions, in the Cannabis Fund (not the Special Transportation Fund) for the regulation, prevention, and education of adult recreational cannabis.

**Adjust Information Technology Transfer**

Personal Services	-	-	-	-	-	-
<b>Total - Special Transportation Fund</b>	-	-	-	-	-	-
<b>Positions - Special Transportation Fund</b>	(38)	(38)	-	-	38	38

**Background**

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

**Governor**

Transfer 38 IT positions to DAS in FY 24 and FY 25.

**Legislative**

IT positions are retained in the agency.

**Current Services**

**Provide Funding for Modernization Operational Costs**

Other Expenses	1,478,765	1,554,125	1,478,765	1,554,125	-	-
<b>Total - Special Transportation Fund</b>	<b>1,478,765</b>	<b>1,554,125</b>	<b>1,478,765</b>	<b>1,554,125</b>	<b>-</b>	<b>-</b>

**Background**

DMV has implemented several modernization projects aimed at enhancing services for both the public and for agency operations. Projects completed in FY 23 include a revamped website and the launch of two new online transactions: requesting refunds when canceling registrations and replacing lost titles. Prior year projects include more than two dozen online services such as driver's license renewals, registration renewals, updating addresses, and requesting driving records.

Funding for these projects has come through a variety of sources including ARPA allocations, carry forward dollars, the state's IT Capital Investment Program, and direct appropriations. The Governor's Recommended Budget provides follow-on funding in DMV's Other Expenses account for recently completed projects. The proposal also reflects increased costs associated with software licenses and database subscriptions (approximately \$0.5 million of the request in each year).

**Governor**

Provide funding of \$1,478,765 in FY 24 and \$1,554,125 in FY 25 for IT operational costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Adjust Funding to Replace Credit Card System and Update Electronic Voter Registration Portal**

Equipment	286,651	-	-	-	(286,651)	-
<b>Total - Special Transportation Fund</b>	<b>286,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(286,651)</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides funding for credit card machine replacement and a new Spanish interface for the Electronic Voter Registration Portal. The National Voter Registration Act of 1993 requires states to offer voter registration opportunities at motor vehicle agencies.

**Governor**

Provide funding of \$286,651 in FY 24 to replace credit card machines and add a new interface for the Electronic Voter Registration Portal.

**Legislative**

Do not provide funding in FY 24 to replace credit card machines and add a new interface for the Electronic Voter Registration Portal.

**Provide Funding for Existing Wage Agreements**

Personal Services	5,628,460	6,291,717	5,628,460	6,291,717	-	-
<b>Total - Special Transportation Fund</b>	<b>5,628,460</b>	<b>6,291,717</b>	<b>5,628,460</b>	<b>6,291,717</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$5,628,460 in FY 24 and \$6,291,717 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(2,131,817)	(2,131,817)	(2,131,817)	(2,131,817)	-	-
<b>Total - Special Transportation Fund</b>	<b>(2,131,817)</b>	<b>(2,131,817)</b>	<b>(2,131,817)</b>	<b>(2,131,817)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$2,131,817 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - TF	71,637,523	71,637,523	71,637,523	71,637,523	-	-
Policy Revisions	522,583	522,583	-	-	(522,583)	(522,583)
Current Services	5,262,059	5,714,025	4,975,408	5,714,025	(286,651)	-
<b>Total Recommended - TF</b>	<b>77,422,165</b>	<b>77,874,131</b>	<b>76,612,931</b>	<b>77,351,548</b>	<b>(809,234)</b>	<b>(522,583)</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	522,583	522,583	522,583	522,583
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>522,583</b>	<b>522,583</b>	<b>522,583</b>	<b>522,583</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - TF	591	591	591	591	-	-
Policy Revisions	(31)	(31)	-	-	31	31
<b>Total Recommended - TF</b>	<b>560</b>	<b>560</b>	<b>591</b>	<b>591</b>	<b>31</b>	<b>31</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	7	7	7	7
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

## Department of Transportation DOT57000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Special Transportation Fund	3,387	3,361	3,567	3,515	3,515	3,567	3,567

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	179,326,802	192,300,420	205,108,484	228,130,866	231,453,386	228,130,866	231,453,386
Other Expenses	57,630,923	61,291,879	52,611,974	57,678,900	57,684,586	57,528,900	57,534,586
Equipment	1,635,088	1,412,722	1,341,329	1,341,329	1,341,329	1,376,329	1,376,329
Minor Capital Projects	312,257	469,965	449,639	449,639	449,639	449,639	449,639
<b>Other Current Expenses</b>							
Highway Planning And Research	3,068,808	3,160,916	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	215,365,130	131,749,465	182,875,045	232,295,358	244,383,528	232,295,358	284,183,528
Bus Operations	201,323,869	161,237,425	220,168,000	252,527,547	261,430,709	253,013,487	261,931,227
ADA Para-transit Program	33,687,888	37,994,452	42,578,488	40,449,564	40,449,564	40,449,564	40,449,564
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	288,180	288,180	576,361	576,361
Pay-As-You-Go Transportation Projects	14,012,676	20,994,411	17,408,298	17,972,797	18,028,794	17,972,797	18,028,794
Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Transportation Asset Management	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Other Than Payments to Local Governments</b>							
Transportation to Work	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
<b>Grant Payments to Local Governments</b>							
Town Aid Road Grants - TF	-	-	-	60,000,000	60,000,000	60,000,000	60,000,000
<b>Agency Total - Special Transportation Fund</b>	<b>709,710,430</b>	<b>613,958,645</b>	<b>731,948,378</b>	<b>899,964,940</b>	<b>924,340,475</b>	<b>900,624,061</b>	<b>964,814,174</b>
Other Expenses	-	-	-	-	-	550,000	550,000
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>
<b>Total - Appropriated Funds</b>	<b>709,710,430</b>	<b>613,958,645</b>	<b>731,948,378</b>	<b>899,964,940</b>	<b>924,340,475</b>	<b>901,174,061</b>	<b>965,364,174</b>
<b>Additional Funds Available</b>							
Carry Forward Transportation Fund	-	-	103,880,000	-	-	-	-
American Rescue Plan Act	-	8,200,000	197,000,000	-	-	-	-
<b>Agency Grand Total</b>	<b>709,710,430</b>	<b>622,158,645</b>	<b>1,032,828,378</b>	<b>899,964,940</b>	<b>924,340,475</b>	<b>901,174,061</b>	<b>965,364,174</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Expand Bus Services to Support Workforce Transportation

Bus Operations	8,651,785	8,911,339	9,137,725	9,411,857	485,940	500,518
<b>Total - Special Transportation Fund</b>	<b>8,651,785</b>	<b>8,911,339</b>	<b>9,137,725</b>	<b>9,411,857</b>	<b>485,940</b>	<b>500,518</b>

#### Background

The Governor's Recommended Budget provides funding to expand bus services across the state with a focus on access to large employment hubs and on people working second and third shift jobs. The proposal is informed by DOT's Customer Experience Action Plan, which was launched in May 2022 to gather user insights and feedback to influence future investments in the state's public transportation system.

The proposal includes expansion for the following bus systems, with average annual amounts included in parentheses: CTtransit Meriden (\$1.6M); CTtransit New Haven (\$1.4M); Southeast Area Transit (\$1.3M); CTtransit New Britain & Bristol (\$1.2M); CTtransit Stamford (\$0.9M); Estuary Transit District (\$0.7M); CTtransit Waterbury (\$0.6M); Greater Bridgeport Transit (\$0.4M); Windham Region Transit District (\$0.4M); Housatonic Area Regional Transit District (\$0.2M); and Valley Transit District (\$0.1M).

#### Governor

Provide funding of \$8,651,785 in FY 24 and \$8,911,339 in FY 25 to expand bus services to support workforce transportation.

#### Legislative

Provide funding of \$9,137,725 in FY 24 and \$9,411,857 in FY 25 to expand bus services to support workforce transportation. These amounts reflect the expansions recommended by the Governor and include additional funding for the Norwalk Transit District to replace single directional bus routes with bi-directional loops on certain shuttles in order to expand service on weekday evenings and weekends.

### Provide Funding for Rail Operations

Rail Operations	49,368,528	61,449,956	49,368,528	101,249,956	-	39,800,000
<b>Total - Special Transportation Fund</b>	<b>49,368,528</b>	<b>61,449,956</b>	<b>49,368,528</b>	<b>101,249,956</b>	<b>-</b>	<b>39,800,000</b>

#### Background

The Rail Operations account is used to fund subsidies related to the state's rail lines. The FY 22 and FY 23 Biennial Budget reduced rail funding to reflect the decreased ridership and service levels the state was seeing at the time. Gradually throughout FY 22 and FY 23, as some ridership returned, DOT began restoring services on the New Haven and Hartford lines. Rather than requesting new state funding for service restorations (the existing FY 22-23 budget reflected the lower service levels), DOT used available federal pandemic-relief and grant funding to restore services. This level of federal funding is no longer available and the Governor's Recommended Budget both (1) adjusts the budget to account for the loss of certain federal funds and (2) proposes new service levels for two of the three passenger rail lines.

As of February 2023 (release of the Governor's budget), approximate ridership and service levels for the three rail lines were as follows, as compared to the 2019 pre-pandemic baseline: New Haven Line at 60% ridership and 100% service levels; Shore Line East at 30% ridership and 66% service levels; and Hartford Line at 81% ridership and 100% service levels.

#### Governor

Provide funding of \$49,368,528 in FY 24 and \$61,449,956 in FY 25 for the Rail Operations account, supporting the following service levels as compared to the 2019 pre-pandemic baseline: New Haven Line at 86% in both FY 24 and FY 25; Shore Line East at 44% in both FY 24 and FY 25; and the Hartford Line at 100% in both FY 24 and FY 25.

#### Legislative

Provide funding of \$49,368,528 in FY 24 and \$101,249,956 in FY 25 for the Rail Operations account, supporting the following service levels as compared to the 2019 pre-pandemic baseline: New Haven Line at 86% in FY 24 and 100% in FY 25; Shore Line East at 44% in both FY 24 and FY 25; and Hartford Line at 100% in both FY 24 and FY 25.

### Provide Funding for Town Aid Road Grants

Town Aid Road Grants - TF	60,000,000	60,000,000	60,000,000	60,000,000	-	-
<b>Total - Special Transportation Fund</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>-</b>	<b>-</b>

#### Background

The Town Aid Road (TAR) grant program provides funds to every Connecticut municipality for a variety of purposes, including construction, reconstruction, improvement and maintenance of local roads and bridges, various other traffic and planning

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

improvements and operating funding for public transportation services. Further, beginning in FY 14 (PA 13-247) the Secretary of OPM has authority to approve the use of TAR funds by a municipality for other purposes.

Annual payments, which are based on a statutory formula that considers population and road mileage, have traditionally been split in half, with the first payment issued in July and the second in January. No local match is required.

The Governor's Recommended Budget funds TAR through STF appropriations rather than from bond authorizations, as has been done since FY 12. The proposed annual amount is unchanged from recent years at \$60 million.

#### Governor

Provide funding of \$60 million in both FY 24 and FY 25 for the Town Aid Road grant program.

#### Legislative

Same as Governor

#### Provide Funding for a Ride-Hailing Pilot

Other Expenses	-	-	250,000	250,000	250,000	250,000
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

#### Legislative

Provide funding of \$250,000 in each of FY 24 and FY 25 for a ride-hailing pilot program.

#### Provide Funding for a Dial-a-Ride Vehicle for the Town of Farmington

Equipment	-	-	35,000	35,000	35,000	35,000
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

#### Legislative

Provide funding of \$35,000 in each of FY 24 and FY 25 to purchase a dial-a-ride vehicle for the town of Farmington.

#### Provide Funding for Previously Authorized Positions

Personal Services	4,556,049	4,805,831	4,556,049	4,805,831	-	-
<b>Total - Special Transportation Fund</b>	<b>4,556,049</b>	<b>4,805,831</b>	<b>4,556,049</b>	<b>4,805,831</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget authorized 206 new positions in DOT to support implementation of the federal infrastructure bill (IIJA) but did not provide additional funding. DOT has consistently underspent its initial Personal Services appropriation in recent years and is projected to do so again in FY 23. The department is currently hiring for these positions, which are expected to be mostly funded through federal reimbursements. The Governor's Recommended Budget provides specific funding for these positions.

#### Governor

Provide funding of \$4,556,049 in FY 24 and \$4,805,831 in FY 25 for 206 previously authorized positions to support implementation of the federal infrastructure bill.

#### Legislative

Same as Governor

#### Provide Funding for Recruitment of DOT Positions

Other Expenses	-	-	150,000	150,000	150,000	150,000
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### Legislative

Provide funding of \$150,000 in both FY 24 and FY 25 for recruitment of DOT positions.

#### Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Other Expenses	550,000	550,000	-	-	(550,000)	(550,000)
<b>Total - Special Transportation Fund</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>(550,000)</b>	<b>(550,000)</b>
Other Expenses	-	-	550,000	550,000	550,000	550,000
<b>Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

DOT cannabis expenditures are for marketing and outreach efforts, which include billboards, TV, radio, and social media (\$500K) as well as for Drug Recognition Expert (DRE) training for law enforcement officers (\$50K). The DRE expenses represent the state's share of matching federal grants. DOT administers these programs in its role as the federally recognized Highway Safety Office for Connecticut.

**Governor**

Provide funding of \$550,000 in both FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

**Legislative**

Provide funding of \$550,000 in both FY 24 and FY 25 in the Cannabis Fund (not the Special Transportation Fund) for the regulation, prevention, and education of adult recreational cannabis.

**Adjust Information Technology Transfer**

Personal Services	-	-	-	-	-	-
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>(52)</b>	<b>(52)</b>	<b>-</b>	<b>-</b>	<b>52</b>	<b>52</b>

**Background**

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

**Governor**

Transfer 52 IT positions to DAS in FY 24 and FY 25.

**Legislative**

IT positions are retained in the agency.

**Current Services**

**Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends**

Bus Operations	23,695,892	32,339,489	23,695,892	32,339,489	-	-
<b>Total - Special Transportation Fund</b>	<b>23,695,892</b>	<b>32,339,489</b>	<b>23,695,892</b>	<b>32,339,489</b>	<b>-</b>	<b>-</b>

**Background**

The Bus Operations account represents the state's operating subsidy for bus services including CTtransit, express bus services, and services provided by transit districts. This account also funds the State Matching Grant Program (MGP) for municipal dial-a-ride

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

services. The Governor's Recommended Budget adjusts this account for current revenue and spending trends to maintain bus services at approximately 100% of pre-pandemic levels. A separate proposal to expand bus services is described above.

#### Governor

Provide funding of \$23,695,892 in FY 24 and \$32,339,489 in FY 25 to reflect current revenue and spending trends.

#### Legislative

Same as Governor

### Provide Funding for Various Expense Increases

Other Expenses	4,216,926	4,222,612	4,216,926	4,222,612	-	-
<b>Total - Special Transportation Fund</b>	<b>4,216,926</b>	<b>4,222,612</b>	<b>4,216,926</b>	<b>4,222,612</b>	<b>-</b>	<b>-</b>

#### Background

DOT's Other Expenses account funds a variety of supplies and contractual services related to highway and facility maintenance. This account has frequently incurred expenses beyond its initial appropriations, including by \$8.7 million in FY 22 and \$4.2 million in FY 21, and is projected to do so again in FY 23. The Governor's Recommended Budget provides additional funding in the following areas to reflect anticipated expenses: highway and electrical supplies (\$2.1M); motor vehicle fuel (\$1.6M); facility maintenance services (\$0.4M); and facility security services (\$0.1M).

#### Governor

Provide funding of \$4,216,926 in FY 24 and \$4,222,612 in FY 25 for various operating expense increases.

#### Legislative

Same as Governor

### Reduce Funding to Reflect Ridership in ADA Para-transit Program

ADA Para-transit Program	(2,128,924)	(2,128,924)	(2,128,924)	(2,128,924)	-	-
<b>Total - Special Transportation Fund</b>	<b>(2,128,924)</b>	<b>(2,128,924)</b>	<b>(2,128,924)</b>	<b>(2,128,924)</b>	<b>-</b>	<b>-</b>

#### Background

The Americans with Disabilities Act (ADA) Para-transit Program is designed to meet the ADA service criteria established by the federal government to provide transportation accessibility services in all areas with local fixed transit routes. Services must be provided within ¼ of a mile of a fixed bus route or rail station, at the same hours and days, for no more than twice the regular fixed route fare, and individuals must be found eligible by a Connecticut regional ADA service provider.

The Governor's Recommended Budget reduces funding to reflect anticipated ridership for the program which, in FY 22, was approximately 72% of pre-pandemic levels.

#### Governor

Reduce funding by \$2,128,924 in both FY 24 and FY 25 to reflect projected ridership in the ADA Para-transit Program.

#### Legislative

Same as Governor

### Adjust Funding in the Non-ADA Dial-A-Ride Account

Non-ADA Dial-A-Ride Program	(288,181)	(288,181)	-	-	288,181	288,181
<b>Total - Special Transportation Fund</b>	<b>(288,181)</b>	<b>(288,181)</b>	<b>-</b>	<b>-</b>	<b>288,181</b>	<b>288,181</b>

#### Background

The Non-ADA Dial-A-Ride Program provides funding to the Middletown, Hartford, New Haven and Milford transit districts. This funding was provided by the Federal Transit Administration (FTA) until 1999 when it was eliminated and the State of Connecticut began incurring the cost. This account represents the specific funding discontinued by FTA and federal law in 1999; it does not represent funding for all dial-a-ride services in the state, which come from several sources.

#### Governor

Reduce funding by \$288,181 in both FY 24 and FY 25 to reflect projected ridership in the Non-ADA Dial-A-Ride Program.

#### Legislative

Do not reduce funding for the Non-ADA Dial-A-Ride Program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Reallocate Funding to Other Expenses for Internship Recruitment

Personal Services	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Other Expenses	300,000	300,000	300,000	300,000	-	-
<b>Total - Special Transportation Fund</b>	-	-	-	-	-	-

#### Background

PA 22-46, *AAC Engineering, Maintainer and Open Positions at the Department of Transportation*, requires the Department of Administrative Services (DAS) and DOT to take certain actions related to the recruitment and employment of engineering interns. To support this, the FY 23 Revised Budget provided \$600,000 to DOT for internship recruitment and pay. The Governor's Recommended Budget transfers the portion of this funding anticipated for use as recruitment costs (\$300,000) to DOT's Other Expenses account to reflect its anticipated use.

#### Governor

Transfer \$300,000 from Personal Services to Other Expenses in both FY 24 and FY 25 to support internship recruitment.

#### Legislative

Same as Governor

### Provide Funding for CT Work Zone Safety Awareness

Pay-As-You-Go Transportation Projects	525,000	575,000	525,000	575,000	-	-
<b>Total - Special Transportation Fund</b>	<b>525,000</b>	<b>575,000</b>	<b>525,000</b>	<b>575,000</b>	-	-

#### Background

DOT's work zone safety awareness efforts are multi-faceted and include community outreach, media purchases, and sponsorship contracts, among other things. The Governor's Recommended Budget provides a dedicated funding source for these efforts to replace federal funds that are no longer available.

#### Governor

Provide funding of \$525,000 in FY 24 and \$575,000 in FY 25 for work zone safety awareness efforts.

#### Legislative

Same as Governor

### Provide Funding for Existing Wage Agreements

Personal Services	25,832,113	28,904,851	25,832,113	28,904,851	-	-
Rail Operations	70,726	77,468	70,726	77,468	-	-
Bus Operations	12,262	12,273	12,262	12,273	-	-
Pay-As-You-Go Transportation Projects	64,633	70,630	64,633	70,630	-	-
<b>Total - Special Transportation Fund</b>	<b>25,979,734</b>	<b>29,065,222</b>	<b>25,979,734</b>	<b>29,065,222</b>	-	-

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$25,979,734 in FY 24 and \$29,065,222 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(7,065,780)	(7,065,780)	(7,065,780)	(7,065,780)	-	-
Rail Operations	(18,941)	(18,941)	(18,941)	(18,941)	-	-
Bus Operations	(392)	(392)	(392)	(392)	-	-
Pay-As-You-Go Transportation Projects	(25,134)	(25,134)	(25,134)	(25,134)	-	-
<b>Total - Special Transportation Fund</b>	<b>(7,110,247)</b>	<b>(7,110,247)</b>	<b>(7,110,247)</b>	<b>(7,110,247)</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$7,110,247 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

## American Rescue Plan Act

**Fund IDD Transportation Studies****Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

Sections 20, 21, and 22 of PA 23-137 "An Act Concerning Resources and Support Services for Persons with an Intellectual or Developmental Disability" require DOT to conduct various studies related to transportation for individuals with an intellectual or developmental disability (IDD) including: (1) an IDD transportation needs study, (2) a non-medical transportation study, and (3) a bus stop shelter study.

**Legislative**

Provide FY 23 ARPA allocations totaling \$375,000 to support various transportation-related provisions of PA 23-137.

**Outfit M8 Rail Cars with 5G****Legislative**

Reduce the FY 23 ARPA allocation for outfitting M8 rail cars with 5G from \$23,000,000 to \$2,750,000.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - TF	731,948,378	731,948,378	731,948,378	731,948,378	-	-
Policy Revisions	123,126,362	135,717,126	123,497,302	175,902,644	370,940	40,185,518
Current Services	44,890,200	56,674,971	45,178,381	56,963,152	288,181	288,181
<b>Total Recommended - TF</b>	<b>899,964,940</b>	<b>924,340,475</b>	<b>900,624,061</b>	<b>964,814,174</b>	<b>659,121</b>	<b>40,473,699</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	550,000	550,000	550,000	550,000
<b>Total Recommended - CANF</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - TF	3,567	3,567	3,567	3,567	-	-
Policy Revisions	(52)	(52)	-	-	52	52
<b>Total Recommended - TF</b>	<b>3,515</b>	<b>3,515</b>	<b>3,567</b>	<b>3,567</b>	<b>52</b>	<b>52</b>

## Human Services

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>							
Department of Social Services	4,233,482,098	4,416,817,883	4,954,944,668	4,460,261,759	4,555,433,590	4,470,247,490	4,599,147,121
Department of Aging and Disability Services	24,489,009	28,166,336	28,576,576	30,404,340	30,550,379	31,877,324	34,098,363
Department of Children and Families	746,526,091	741,163,507	800,592,846	822,327,168	828,603,190	807,937,133	810,981,921
<b>Total - General Fund</b>	<b>5,004,497,198</b>	<b>5,186,147,726</b>	<b>5,784,114,090</b>	<b>5,312,993,267</b>	<b>5,414,587,159</b>	<b>5,310,061,947</b>	<b>5,444,227,405</b>
<b>Insurance Fund</b>							
Department of Aging and Disability Services	50,000	39,500	377,955	382,660	382,660	382,660	382,660
<b>Workers' Compensation Fund</b>							
Department of Aging and Disability Services	1,512,524	1,436,388	2,131,554	2,246,004	2,260,720	2,246,004	2,260,720
<b>Total - Appropriated Funds</b>	<b>5,006,059,722</b>	<b>5,187,623,614</b>	<b>5,786,623,599</b>	<b>5,315,621,931</b>	<b>5,417,230,539</b>	<b>5,312,690,611</b>	<b>5,446,870,785</b>

## MAJOR CHANGES

### DEPARTMENT OF SOCIAL SERVICES

- **Increase Eligibility for HUSKY Programs:** The budget provides funding of \$11.5 million in FY 25 to support (1) increasing income eligibility for the HUSKY C program, effective 10/1/24, and (2) increasing eligibility for HUSKY Health for children, regardless of immigration status, from age 12 to age 15, effective 7/1/24.
- **Increase Various Medicaid Rates:** The budget provides total funding of \$1.6 million in FY 24 and approximately \$14.7 million in FY 25 associated with increasing Medicaid rates for various services including adult complex care nursing, adult day, delivered meals, and methadone maintenance. This includes \$7 million in FY 25 to be applied based on the outcome of the Medicaid rate study supported by ARPA funding of \$1 million in FY 24 and \$2 million in FY 25.
- **Expand Support for Temporary Family Assistance (TFA):** The budget provides total funding of \$3.4 million in FY 24 and \$8.6 million in FY 25 to increase the time limit, earned income disregard, and asset limit under TFA.
- **Rebase Rates for Residential Care Homes (RCHs) and Intermediate Care Facilities (ICFs):** The budget provides funding of \$7.1 million in FY 24 and \$7.3 million in FY 25 to rebase Medicaid rates for RCHs and ICFs. Funding for ICFs also includes a 2 percent adjustment factor and a hold harmless.
- **Provide Funding for FQHCs:** The budget provides carryforward funding of \$32 million to support federally qualified health centers, including the look-a-like.
- **Increase the Burial Allowance:** The budget provides funding of \$1.2 million in FY 25 to increase the burial benefit from \$1,350 to \$1,800.
- **Provide Funding for Refugee and Migrant Support:** The budget provides funding of \$1 million in FY 24 and FY 25 for integrative community services for refugees as well as ARPA funding of \$3,250,000 in FY 24 for migrant support, including refugee workforce training and wraparound services.

### DEPARTMENT OF AGING AND DISABILITY SERVICES

- **Provide Funding for Vocational Rehabilitation Counselors:** The budget provides funding of \$350,000 in FY 24 and \$925,000 in FY 25 for vocational rehabilitation counselor positions to provide transition services for children requiring special education.
- **Provide Funding for Elderly Nutrition:** The budget provides funding of \$2.25 million in FY 24 (American Rescue Plan Act Funding) and \$1.5 million in FY 25 (General Fund) to support the Elderly Nutrition Program throughout the state, including home delivered and congregate meals, that receive funding through the state's Area Agencies on Aging.

## DEPARTMENT OF CHILDREN AND FAMILIES

- **Provide Funding for Juvenile Review Boards (JRBs):** The budget provides funding of \$4,290,461 in FY 24 and FY 25 to support prearrest diversion of low-risk children and automatic prearrest diversion of children to the community-based diversion system or other community-based service providers in lieu of arrest for first or second offenses by JRBs, per Section 1 of PA 23-188, *AAC Juvenile Justice*.
- **Consolidate the Middletown Office into the Meriden Office:** The budget eliminates Other Expenses account funding of \$667,856 in FY 25 to reflect the consolidation of the Middletown office into the Meriden office.
- **Pediatric Mobile Crisis Intervention Services:** The budget provides funding of \$8,600,000 in FY 25 to maintain the expansion of pediatric mobile crisis intervention services to statewide, 24/7 coverage.

## Department of Social Services DSS60000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	1,912	1,897	1,910	1,862	1,862	1,813	1,826

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	126,880,684	129,308,269	141,311,454	153,031,721	155,096,990	151,160,321	154,061,290
Other Expenses	141,811,726	145,092,808	159,603,082	172,372,594	154,243,116	172,372,594	155,393,116
<b>Other Current Expenses</b>							
Genetic Tests in Paternity Actions	13,745	22,171	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	11,276,889	12,534,985	15,570,000	31,050,000	38,230,000	31,050,000	38,230,000
Substance Use Disorder Waiver Reserve	-	-	3,269,396	10,000	18,370,000	10,000	18,370,000
<b>Other Than Payments to Local Governments</b>							
Medicaid	2,444,122,147	2,548,586,538	3,036,265,362	3,181,634,431	3,254,504,431	3,190,404,431	3,287,715,431
Old Age Assistance	39,036,976	40,477,570	33,360,000	46,950,000	49,010,000	46,950,000	51,346,541
Aid To The Blind	452,814	387,493	478,900	568,800	589,500	568,800	619,721
Aid To The Disabled	50,323,755	49,307,928	38,120,000	48,180,000	47,950,000	48,320,000	50,543,338
Temporary Family Assistance - TANF	43,327,152	34,351,297	36,910,000	57,760,000	68,430,000	57,990,000	69,641,000
Emergency Assistance	-	-	1	1	1	1	1
Food Stamp Training Expenses	5,950	2,825	9,341	9,341	9,341	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	31,872,007	35,232,141	41,993,477	46,340,000	46,720,000	46,340,000	46,720,000
Human Resource Development-Hispanic Programs	742,660	-	1,043,704	1,043,704	1,043,704	1,043,704	1,043,704
Community Residential Services	639,934,602	704,454,796	727,985,200	-	-	-	-
Safety Net Services	1,329,872	1,329,543	1,334,544	1,462,802	1,462,802	1,462,802	1,462,802
Refunds Of Collections	-	89,965	89,965	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	262,545	268,331	276,362	301,953	301,953	301,953	301,953
Nutrition Assistance	749,040	752,571	750,204	822,373	822,373	1,000,000	1,000,000
State Administered General Assistance	15,285,037	13,184,394	12,940,000	13,300,000	13,660,000	13,300,000	14,710,000
Connecticut Children's Medical Center	17,625,736	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737
Community Services	1,340,128	2,787,429	3,155,376	3,850,625	3,415,965	6,320,625	6,335,965
Human Services Infrastructure Community Action Program	3,282,417	3,601,188	3,803,200	4,107,797	4,107,797	4,177,301	4,177,301
Teen Pregnancy Prevention	1,180,154	1,048,029	1,255,827	1,361,787	1,361,787	1,361,787	1,361,787
Domestic Violence Shelters	5,293,062	5,525,594	6,865,349	7,459,941	7,459,941	7,459,941	7,459,941
Hospital Supplemental Payments	548,300,000	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000
<b>Grant Payments to Local Governments</b>							
Teen Pregnancy Prevention - Municipality	98,000	98,281	98,281	98,281	98,281	98,281	98,281
<b>Agency Total - General Fund</b>	<b>4,233,482,098</b>	<b>4,416,817,883</b>	<b>4,954,944,668</b>	<b>4,460,261,759</b>	<b>4,555,433,590</b>	<b>4,470,247,490</b>	<b>4,599,147,121</b>

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	20,600,000	-	-	35,550,000	-
American Rescue Plan Act	-	32,750,000	82,380,000	34,750,000	4,000,000	43,630,000	8,500,000
<b>Agency Grand Total</b>	<b>4,233,482,098</b>	<b>4,449,567,883</b>	<b>5,057,924,668</b>	<b>4,495,011,759</b>	<b>4,559,433,590</b>	<b>4,549,427,490</b>	<b>4,607,647,121</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Reduce Position Count

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-
<b>Positions - General Fund</b>	-	-	(100)	(100)	(100)	(100)

#### Legislative

Reduce the agency position count by 100 to better align with the number of funded positions.

### Establish PCA Career Pathways

#### Legislative

Establish a PCA career pathways program. DSS shall redirect two currently funded vacancies to provide staff to support the program.

### Increase Income Eligibility for HUSKY C

Personal Services	-	-	-	750,000	-	750,000
Other Expenses	-	-	-	1,150,000	-	1,150,000
Medicaid	-	-	-	6,600,000	-	6,600,000
<b>Total - General Fund</b>	-	-	-	<b>8,500,000</b>	-	<b>8,500,000</b>
<b>Positions - General Fund</b>	-	-	-	<b>11</b>	-	<b>11</b>

#### Legislative

Provide funding of \$8.5 million in FY 25 to support increasing income eligibility for the HUSKY C program from 97% of the federal poverty level (FPL) to 105% FPL inclusive of applicable disregards, effective 10/1/24. Personal Services funding supports seven eligibility services workers, three eligibility services specialists and one supervisor. Other Expenses costs are one-time in nature and support system modifications to accommodate the eligibility changes. Section 302 of PA 23-204, the budget bill, is related to this change.

### Provide Funding for Medicaid Rate Increases

Medicaid	-	-	-	7,000,000	-	7,000,000
<b>Total - General Fund</b>	-	-	-	<b>7,000,000</b>	-	<b>7,000,000</b>

#### Legislative

Provide funding of \$7 million in FY 25 to support Medicaid rate increases based on the outcome of the Medicaid rate study supported by ARPA funding (\$1 million in FY 24 and \$2 million in FY 25).

### Provide Funding for Bristol Hospital

Medicaid	-	-	5,000,000	2,000,000	5,000,000	2,000,000
<b>Total - General Fund</b>	-	-	<b>5,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>

#### Legislative

Provide total funding of \$5 million in FY 24 and \$2 million in FY 25 for Bristol Hospital. Funding will support the development and implementation of a plan to maintain essential health services aligned with community need and a path to financial viability. Section 50 of PA 23-204, the budget bill, is related to this change.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding to Increase Ambulance Rates**

Medicaid	-	-	-	5,000,000	-	5,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>

**Legislative**

Provide funding of \$5 million in FY 25 to increase ambulance rates and mileage reimbursement by 20%.

**Expand HUSKY Health Coverage**

Medicaid	-	-	-	3,000,000	-	3,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>

**Legislative**

Provide funding of \$3 million in FY 25 to expand HUSKY health coverage for children, regardless of immigration status, from age 12 to age 15, effective 7/1/24. Sections 283 and 285 of PA 23-204, the budget bill, are related to this change.

**Eliminate Temporary Funding for Access to Abortions and Contraceptives for Nonresidents**

Medicaid	2,000,000	-	-	-	(2,000,000)	-
<b>Total - General Fund</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,000,000)</b>	<b>-</b>

**Governor**

Provide funding of \$2 million in FY 24 to support individuals coming to Connecticut to access contraceptives and abortion services (including transportation and lodging costs) from states that restrict such services. This is fully state-funded.

**Legislative**

Funding is not provided.

**Add Agency-Based Services under Community First Choice**

Medicaid	(12,300,000)	3,100,000	(12,300,000)	3,100,000	-	-
<b>Total - General Fund</b>	<b>(12,300,000)</b>	<b>3,100,000</b>	<b>(12,300,000)</b>	<b>3,100,000</b>	<b>-</b>	<b>-</b>

**Background**

Community First Choice (CFC) is a state plan, community-based service available to Medicaid eligible individuals who can self-direct services and meet institutional level of care. Services support individuals in their homes and include things like meal prep, household chores, and assistance with activities of daily living.

**Governor**

Reduce funding by \$12.3 million in FY 24 and provide funding of \$3.1 million in FY 25 related to expanding the Community First Choice (CFC) program to allow for consumers to utilize agency-based services in addition to self-direction. FY 24 savings reflect a reduced state share of expenditures due to the enhanced federal match (6%) available under CFC.

**Legislative**

Same as Governor

**Provide Funding to Align Complex Care Rates with Pediatric Rates**

Medicaid	-	-	600,000	1,350,000	600,000	1,350,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>1,350,000</b>	<b>600,000</b>	<b>1,350,000</b>

**Legislative**

Provide funding of \$600,000 in FY 24 and \$1,350,000 in FY 25 to support aligning adult complex care rates with pediatric rates, effective 1/1/24. Section 282 of PA 23-204, the budget bill, is related to this change.

**Increase Adult Day Rates**

Medicaid	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Legislative**

Provide funding of \$500,000 in both FY 24 and FY 25 to increase Medicaid rates for adult day services. A portion of increased funding may support transportation costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding to Support Medicaid Rate Increases for Delivered Meal Services

Medicaid	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Legislative

Provide funding of \$500,000 in FY 24 and FY 25 to support increased Medicaid rates for delivered meal services under home and community based services waivers, including the Connecticut Home Care Program.

### Provide Funding to Support Autism Waiver

Personal Services	-	-	117,500	441,400	117,500	441,400
Medicaid	-	-	-	1,200,000	-	1,200,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>117,500</b>	<b>1,641,400</b>	<b>117,500</b>	<b>1,641,400</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>5</b>	<b>3</b>	<b>5</b>

#### Background

PA 23-137, *AAC Resources and Support Services for Persons with an Intellectual or Developmental Disability*, requires the Department of Social Services to expand the Medicaid waiver program for persons with autism spectrum disorder to reduce the number of persons on the waiting list and report annually, on January 1, about such wait list and individuals receiving services.

#### Legislative

Provide funding of \$117,500 in FY 24 and \$1,641,400 in FY 25 to support approximately 120 additional individuals on the autism waiver in FY 25. Personal Services funding supports additional case managers while Medicaid funding supports waiver services for clients. Section 5 of PA 23-137 is related to this change.

### Provide Funding for Room and Board Costs

Aid To The Disabled	-	-	140,000	500,000	140,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>500,000</b>	<b>140,000</b>	<b>500,000</b>

#### Legislative

Provide funding of \$140,000 in FY 24 and \$500,000 in FY 25 in the Aid to the Disabled account to support room and board costs for DDS consumers receiving group home placements as part of the Waiting List Initiative funded in DDS.

### Add Periodontal Coverage for Medicaid Members with Certain Medical Conditions

Medicaid	700,000	1,000,000	400,000	1,000,000	(300,000)	-
<b>Total - General Fund</b>	<b>700,000</b>	<b>1,000,000</b>	<b>400,000</b>	<b>1,000,000</b>	<b>(300,000)</b>	<b>-</b>

#### Governor

Provide funding of \$700,000 in FY 24 and \$1 million in FY 25 to reflect the addition of periodontal coverage for Medicaid members with certain health conditions, such as diabetes.

#### Legislative

Provide funding of \$400,000 in FY 24 and \$1 million in FY 25 to reflect the addition of periodontal coverage for Medicaid members with certain health conditions, such as diabetes. This assumes enrollment begins 1/1/24.

### Adjust Funding for Frequency Limitation on Crowns

Medicaid	(500,000)	(500,000)	-	-	500,000	500,000
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>

#### Governor

Reduce funding by \$500,000 in both FY 24 and FY 25 to reflect a reduction in the frequency of replacement crowns. Savings assume a 10% reduction in related expenditures.

#### Legislative

Maintain funding of \$500,000 in both FY 24 and FY 25 to reflect the current policy for replacement crowns.

### Increase Methadone Rates

Medicaid	-	-	-	361,000	-	361,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>361,000</b>	<b>-</b>	<b>361,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$361,000 in FY 25 to support a 2.3% rate increase for methadone rates under Medicaid. This represents the state share of total funding to providers of approximately \$1.5 million.

**Rebase Rates for Residential Care Homes**

Old Age Assistance	3,100,000	3,100,000	3,100,000	3,100,000	-	-
Aid To The Disabled	2,100,000	2,100,000	2,100,000	2,100,000	-	-
<b>Total - General Fund</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$5.2 million in both FY 24 and FY 25 to reflect rebasing residential care home (RCH) rates based on 2022 cost reports.

**Legislative**

Same as Governor. Section 277 of PA 23-204, the budget bill, is related to this change.

**Provide Funding to Support Intermediate Care Facilities (ICFs)**

Medicaid	-	-	1,900,000	2,100,000	1,900,000	2,100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>	<b>2,100,000</b>	<b>1,900,000</b>	<b>2,100,000</b>

**Background**

There are over 300 people living in 66 DDS licensed Intermediate Care Facilities for Individuals with Intellectual Disability (ICF/IID) run by private providers and paid by the DSS.

**Legislative**

Provide funding of \$1.9 million in FY 24 and \$2.1 million in FY 25 to reflect increased payments to ICF rates as follows: (1) Rebase FY 24 rates based on 2022 cost reports with a two percent adjustment factor and a full hold harmless, and (2) Rebase FY 25 rates based on 2023 cost reports and a hold harmless of \$501 per bed per day. Section 274 of PA 23-204, the budget bill, is related to this change.

**Adjust Funding for Statutory Rate Increases**

Medicaid	(37,800,000)	(63,700,000)	(37,800,000)	(63,700,000)	-	-
Old Age Assistance	(2,250,000)	(3,860,000)	(2,250,000)	(1,582,459)	-	2,277,541
Aid To The Blind	(32,000)	(51,100)	(32,000)	(20,879)	-	30,221
Aid To The Disabled	(2,090,000)	(3,410,000)	(2,090,000)	(1,396,662)	-	2,013,338
<b>Total - General Fund</b>	<b>(42,172,000)</b>	<b>(71,021,100)</b>	<b>(42,172,000)</b>	<b>(66,700,000)</b>	<b>-</b>	<b>4,321,100</b>

**Governor**

Reduce funding by \$42,172,000 in FY 24 and \$71,021,100 in FY 25 to reflect the elimination of statutorily required rate increases for nursing homes (\$35.9 million in FY 24 and \$60.5 million in FY 25), intermediate care facilities for individuals with developmental disabilities (ICF-IDDs, \$1.9 million in FY 24 and \$3.2 million in FY 25), as well as residential care homes (RCHs) and rated housing facilities (\$4,372,000 in FY 24 and \$7,321,100 in FY 25).

**Legislative**

Reduce funding by \$42,172,000 in FY 24 and \$66.7 million in FY 25 to reflect the elimination of statutorily required rate increases for nursing homes (\$35.9 million in FY 24 and \$60.5 million in FY 25) and intermediate care facilities for individuals with developmental disabilities (ICF-IDDs, \$1.9 million in FY 24 and \$3.2 million in FY 25). In addition, funding is reduced by \$4,372,000 in FY 24 and \$3 million in FY 25) to reflect a delay in statutorily required rate increases for residential care homes (RCHs) and rated housing facilities until FY 25.

**Allow for Retroactive Payments under the State Supplement Program**

Old Age Assistance	170,000	230,000	170,000	230,000	-	-
Aid To The Blind	3,800	5,200	3,800	5,200	-	-
Aid To The Disabled	210,000	280,000	210,000	280,000	-	-
<b>Total - General Fund</b>	<b>383,800</b>	<b>515,200</b>	<b>383,800</b>	<b>515,200</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of 383,800 in FY 24 and \$515,200 in FY 25 to reflect allowing individuals seeking coverage to receive Supplemental Assistance benefits for up to 90 days prior to the date of application if otherwise eligible for the program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor. Section 272 of PA 23-204, the budget bill, is related to this change.

**Reflect Medicaid Savings from Additional Specialized Care Units**

Medicaid	-	(1,000,000)	-	(1,000,000)	-	-
<b>Total - General Fund</b>	-	<b>(1,000,000)</b>	-	<b>(1,000,000)</b>	-	-

**Governor**

Reduce funding by \$1 million in FY 25 to reflect supporting Medicaid members in need of specialized nursing home services in-state beginning in FY 25, rather than supporting them in a more costly out-of-state setting. Specialized services include bariatric, ventilator and hemodialysis beds. ARPA funding is proposed in FY 24 to support infrastructure costs associated with increasing the state's capacity for such beds.

**Legislative**

Same as Governor

**Adjust Funding for Quality Assurance Efforts**

Personal Services	1,988,900	2,227,100	-	-	(1,988,900)	(2,227,100)
Medicaid	(2,070,000)	(3,100,000)	-	-	2,070,000	3,100,000
<b>Total - General Fund</b>	<b>(81,100)</b>	<b>(872,900)</b>	-	-	<b>81,100</b>	<b>872,900</b>
<b>Positions - General Fund</b>	<b>27</b>	<b>27</b>	-	-	<b>(27)</b>	<b>(27)</b>

**Governor**

Provide funding of \$1,988,900 in FY 24 and \$2,227,100 in FY 25 and 27 positions to support increased quality assurance efforts, and reduce funding by \$2,070,000 in FY 24 and \$3.1 million in FY 25 to reflect associated Medicaid savings. The new positions are proposed to support audits (15), client fraud investigations / resource and recoveries (2), special investigations (6), and quality control/claims (4).

**Legislative**

Maintain current positions and funding structure for quality assurance efforts.

**Provide Funding to Increase Temporary Family Assistance (TFA) Time Limit**

Temporary Family Assistance - TANF	-	-	230,000	1,200,000	230,000	1,200,000
<b>Total - General Fund</b>	-	-	<b>230,000</b>	<b>1,200,000</b>	<b>230,000</b>	<b>1,200,000</b>

**Legislative**

Provide funding of \$230,000 in FY 24 and \$1.2 million in FY 25 to increase the TFA time limit to 36 months, effective 4/1/24. Sections 264-265 and 267-270 of PA 23-204, the budget bill, are related to this change. Additional funding of \$1.2 million is carried forward for system updates to support this change under Section 41(b)(2) of the budget bill.

**Increase the Earned Income Disregard under TFA**

Other Expenses	500,000	-	500,000	-	-	-
Temporary Family Assistance - TANF	730,000	3,100,000	730,000	3,100,000	-	-
<b>Total - General Fund</b>	<b>1,230,000</b>	<b>3,100,000</b>	<b>1,230,000</b>	<b>3,100,000</b>	-	-

**Governor**

Provide funding of \$1,230,000 in FY 24 and \$3.1 million in FY 25 to reflect increasing the earned income disregard under TFA from 100% FPL to 230% FPL, allowing individuals to remain on the program longer. Families with income above 100% FPL and up to 170% FPL can remain on the program for six months with no impact to their benefits, while families above 170% FPL and up to 230% FPL can remain on the program for six months with a 20% reduction in their benefit level.

**Legislative**

Same as Governor. Section 266 of PA 23-204, the budget bill, is related to this change. This is effective 1/1/24.

**Double the Asset Limit under TFA & SAGA**

Temporary Family Assistance - TANF	760,000	3,260,000	760,000	3,260,000	-	-
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Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
State Administered General Assistance	140,000	480,000	140,000	480,000	-	-
<b>Total - General Fund</b>	<b>900,000</b>	<b>3,740,000</b>	<b>900,000</b>	<b>3,740,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide total funding of \$900,000 in FY 24 and \$3,740,000 in FY 25 associated with increasing the asset limit for (1) Temporary Family Assistance (TFA) from \$3,000 to \$6,000 and (2) State Administered General Assistance (SAGA) from \$250 to \$500.

**Legislative**

Same as Governor. Sections 266 and 271 of PA 23-204, the budget bill, are related to this change. This is effective 10/1/23.

**Restore Burial Expense Assistance Benefit to \$1,800**

Old Age Assistance	-	-	-	59,000	-	59,000
Aid To The Disabled	-	-	-	80,000	-	80,000
Temporary Family Assistance - TANF	-	-	-	11,000	-	11,000
State Administered General Assistance	-	-	-	1,050,000	-	1,050,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>

**Background**

Upon the death of any beneficiary under the state supplement, temporary family assistance program, and State Administered General Assistance, the Department of Social Services pays up to \$1,350 to support the funeral and burial expenses of such decedent.

**Legislative**

Provide total funding of \$1.2 million in FY 25 to reflect increasing the funeral and burial allowance by \$450 to \$1,800. Sections 286-287 of PA 23-204, the budget bill, are related to this change.

**Provide Funding for Refugee Assistance**

Community Services	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Legislative**

Provide funding of \$1 million in both FY 24 and FY 25 for integrative community services for refugees provided through the following agencies: Integrated Refugee and Immigrant Services (IRIS), Jewish Family Services of Greenwich, Connecticut Institute for Refugees and Immigrants (CIRI), and Jewish Federation Association of Connecticut (JFACT).

**Provide Increased Funding for Nutrition Assistance**

Nutrition Assistance	-	-	177,627	177,627	177,627	177,627
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>177,627</b>	<b>177,627</b>	<b>177,627</b>	<b>177,627</b>

**Legislative**

Provide additional funding of \$177,627 in FY 24 and FY 25 for Nutrition Assistance.

**Provide Funding for Community Services**

Community Services	-	-	1,470,000	1,920,000	1,470,000	1,920,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,470,000</b>	<b>1,920,000</b>	<b>1,470,000</b>	<b>1,920,000</b>

**Legislative**

Provide funding of \$1,470,000 in FY 24 and \$1,920,000 in FY 25 to support grants as follows: ROCA Hartford Young Mothers Program (\$500,000 in FY 24 and \$1 million in FY 25), Person to Person (\$500,000 in both FY 24 and FY 25), Catholic Charities of New Haven (\$270,000 in both FY 24 and FY 25 to support the outpatient clinic), Spanish Community of Wallingford (\$150,000 in both FY 24 and FY 25), and Junta for Progressive Action (\$50,000 in FY 24 for Big Turtle Village summer camp).

**Increase Funding for Fatherhood Initiative**

Human Services Infrastructure Community Action Program	-	-	69,504	69,504	69,504	69,504
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>69,504</b>	<b>69,504</b>	<b>69,504</b>	<b>69,504</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$69,504 in both FY 24 and FY 25 to reflect increasing Fatherhood Initiative grants by \$11,584 each.

**Transfer Funds to DMHAS to Cover Contracted Services at 60 West**

Medicaid	(705,569)	(705,569)	(705,569)	(705,569)	-	-
<b>Total - General Fund</b>	<b>(705,569)</b>	<b>(705,569)</b>	<b>(705,569)</b>	<b>(705,569)</b>	<b>-</b>	<b>-</b>

**Background**

The state contracts with 60 West, a privately owned skilled nursing facility located in Rocky Hill, to support individuals from inpatient psychiatric and state correctional institutions who meet nursing home level of care. Individuals often have a degenerative medical condition or a terminal/hospice level of care diagnosis requiring skilled living services. The facility has a secured cognitive impairment unit and an open long-term care unit.

**Governor**

Transfer funding of \$705,569 in both FY 24 and FY 25 from DSS to DMHAS to support the cost of contracted services at 60 West.

**Legislative**

Same as Governor

**Consolidate Funding for Residential Services Under DDS**

Community Residential Services	(782,298,119)	(784,645,845)	(782,298,119)	(784,645,845)	-	-
<b>Total - General Fund</b>	<b>(782,298,119)</b>	<b>(784,645,845)</b>	<b>(782,298,119)</b>	<b>(784,645,845)</b>	<b>-</b>	<b>-</b>

**Background**

The Community Residential Services account, which supports the majority of the DDS funded residential services (approximately 7,100 individuals), was transferred to the Department of Social Services (DSS) in FY 17 in order to maximize the federal funding. DSS then transferred the funding back to DDS to administer the Community Residential Services for individuals who self-direct their support and those whose residential services are provided through private providers. The majority of individuals receiving residential support through this account are enrolled in the Medicaid waiver program. The state generally receives 50% federal reimbursement for services provided under the waiver, and the associated federal funds are deposited to the General Fund as revenue.

**Governor**

Transfer funding of \$782,298,119 in FY 24 and \$784,645,845 in FY 25 in the Community Residential Services account from DSS to DDS. This consolidates all the funding supporting DDS consumers under the agency again.

**Legislative**

Same as Governor

**Reduce Vehicle Fleet Operations**

Other Expenses	(90,000)	(90,000)	(90,000)	(90,000)	-	-
<b>Total - General Fund</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$90,000 in both FY 24 and FY 25 to reflect a 20% reduction in fleet vehicle requirements as a result of the shift to telework and virtual meetings.

**Legislative**

Same as Governor

**Adjust Information Technology Transfer**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(75)</b>	<b>(75)</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>75</b>

**Background**

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Transfer 75 IT positions to DAS in FY 24 and FY 25.

**Legislative**

IT positions are retained in the agency.

## Current Services

### Annualize Cost of Private Provider Wage Increases for Employees of DDS' Contracted Providers

Community Residential Services	73,280,000	93,883,561	73,280,000	93,883,561	-	-
<b>Total - General Fund</b>	<b>73,280,000</b>	<b>93,883,561</b>	<b>73,280,000</b>	<b>93,883,561</b>	<b>-</b>	<b>-</b>

**Background**

In June of 2021 the state announced a settlement agreement with DDS' contracted providers concerning wages and benefits. The agreement which impacts over 30,000 caregivers, includes the following provisions: 1) In FY 22, increases the minimum wage to \$16.50 per hour and support a 3% increase for those already making above that amount, 2) In FY 23, further increases the minimum wage to \$17.25 per hour and extends another 3% increase to those earnings above that rate, and 3) supports a pool to fund enhanced health care and pension benefits. Total settlement funding of approximately \$62 million in FY 22 and \$123 million in FY 23 was appropriated in the OPM Private Provider account through various funding sources (General Fund, Carryforward and American Rescue Plan Act) and was distributed to the accounts that support DDS' contracted private providers.

**Governor**

Provide funding of \$73,280,000 in FY 24 and \$93,883,561 in FY 25 to reflect the cost of wage increase and benefit enhancements for direct care workers pursuant to the settlement agreement with the agency's contracted providers within the agency's budget.

**Legislative**

Same as Governor

### Provide Funding for Residential Services Caseload Growth

Community Residential Services	5,806,778	13,459,214	5,806,778	13,459,214	-	-
<b>Total - General Fund</b>	<b>5,806,778</b>	<b>13,459,214</b>	<b>5,806,778</b>	<b>13,459,214</b>	<b>-</b>	<b>-</b>

**Background**

The Community Residential Services account funds individuals supported by the DDS. The DDS Management Information Report (September 2022) shows that 7,086 individuals are funded through this account as follows: 1,331 individuals with in-home supports, 1,558 individuals self-direct their services, and 4,197 individuals reside in group homes, community companion homes or continuous residential supports (24- hour supports).

**Governor**

Provide funding of \$5,806,778 in FY 24 and \$13,459,214 in FY 25 to support residential services for 66 individuals in FY 24 and an additional 60 individuals in FY 25 who will be aging out of residential services provided by the Department of Children and Families or local education agencies and 31 individuals in FY 24 and an additional 31 individuals in FY 25 who will be transitioning from long-term facilities under Money Follows the Person. The state generally receives 50% federal reimbursement for this Medicaid waived program with the main exception being that under MFP the reimbursement is 75% in the first year.

**Legislative**

Same as Governor

### Adjust Funding to Reflect Anticipated Requirements Under the ARPA Home and Community-Based Services Reinvestment Plan

Personal Services	(38,951)	(38,951)	(38,951)	(38,951)	-	-
Other Expenses	356,771	(5,071,795)	356,771	(5,071,795)	-	-
Medicaid	(756,470)	(8,015,122)	(756,470)	(8,015,122)	-	-
Connecticut Home Care Program	763,232	(457,825)	763,232	(457,825)	-	-
Community Residential Services	(24,773,859)	(50,682,130)	(24,773,859)	(50,682,130)	-	-
<b>Total - General Fund</b>	<b>(24,449,277)</b>	<b>(64,265,823)</b>	<b>(24,449,277)</b>	<b>(64,265,823)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Background

Pursuant to the American Rescue Plan Act (ARPA), states could earn an extra 10% federal reimbursement on a range of Medicaid Home and Community-Based Services (HCBS) from April 1, 2021, through March 31, 2022, with the extra federal funding to be reinvested in new services which support community-based long-term services and supports. The Revised FY 23 Budget provided a total of \$116 million in various DSS accounts and 11 staff including a Principal Health Care Analyst, Associate Health Care Analyst, Grants and Contract Specialist, Accountant, Social Services Medical Admin Manager, and six Public Assistance Consultants to support the ARPA HCBS reinvestment plan.

### Governor

Net funding is reduced by \$24,449,277 in FY 24 and by \$64,265,823 in FY 25 to reflect the resources necessary to support the reinvestment plan over the four-year period ending March 31, 2025.

### Legislative

Same as Governor

### Align Substance Use Disorder Waiver Reserve to Reflect Anticipated Revenues

Substance Use Disorder Waiver Reserve	(2,031,319)	16,328,681	(2,031,319)	16,328,681	-	-
<b>Total - General Fund</b>	<b>(2,031,319)</b>	<b>16,328,681</b>	<b>(2,031,319)</b>	<b>16,328,681</b>	<b>-</b>	<b>-</b>

### Background

The Substance Use Disorder (SUD) Demonstration 1115 Waiver was approved on April 14, 2022 and is effective through March 31, 2027. The demonstration enables the state to cover an array of SUD services in various settings (residential and inpatient) under HUSKY Health not previously reimbursable. The additional revenue is being reinvested in the SUD service system to ensure a complete array of services is available.

### Governor

Reduce funding by \$2,031,319 in FY 24 and provide funding of \$16,328,681 in FY 25 to align funding with the level of revenue anticipated to be generated that has not already been allocated to agencies.

### Legislative

Same as Governor

### Transfer Funding to DMHAS to Reflect Program Requirements Related to the Substance Use Disorder Waiver

Substance Use Disorder Waiver Reserve	(1,228,077)	(1,228,077)	(1,228,077)	(1,228,077)	-	-
<b>Total - General Fund</b>	<b>(1,228,077)</b>	<b>(1,228,077)</b>	<b>(1,228,077)</b>	<b>(1,228,077)</b>	<b>-</b>	<b>-</b>

### Governor

Transfer funding of \$1,228,077 in both FY 24 and FY 25 from DSS to reflect SUD waiver demonstration requirements in DMHAS.

### Legislative

Same as Governor

### Reflect End of Enhanced Federal Match Related to Public Health Emergency

HUSKY B Program	1,900,000	1,900,000	1,900,000	1,900,000	-	-
Medicaid	294,300,000	348,700,000	294,300,000	348,700,000	-	-
<b>Total - General Fund</b>	<b>296,200,000</b>	<b>350,600,000</b>	<b>296,200,000</b>	<b>350,600,000</b>	<b>-</b>	<b>-</b>

### Background

The state received an enhanced federal medical assistance percentage (FMAP) on Medicaid and HUSKY B expenditures during the Public Health Emergency (PHE). The Consolidated Appropriations Act, passed in December 2022, phases-out the enhanced match as follows:



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Phase-Out Enhanced FMAP	Medicaid	HUSKY B
through March 31, 2023	6.2%	4.34%
April 1 - June 30, 2023	5.0%	3.5%
July 1 - September 30, 2023	2.5%	1.75%
October 1 - December 31, 2023	1.5%	1.1%

**Governor**

Provide total funding of \$296.2 million in FY 24 and \$350.6 million in FY 25 to reflect a return to the standard FMAP on federally reimbursable expenditures under Medicaid (from 56.2% to 50%) and HUSKY B (from 69.34% to 65%) by January 1, 2024.

**Legislative**

Same as Governor

**Update Current Services - HUSKY B**

HUSKY B Program	3,380,000	6,230,000	3,380,000	6,230,000	-	-
<b>Total - General Fund</b>	<b>3,380,000</b>	<b>6,230,000</b>	<b>3,380,000</b>	<b>6,230,000</b>	<b>-</b>	<b>-</b>

**Background**

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement (69.34% during the PHE). HUSKY B also supports prenatal services for pregnant women under the unborn child option (as of 4/1/22), as well as state-funded coverage for children ages 12 and under regardless of immigration status (as of 1/1/23). As of December 2022, approximately 15,600 individuals were enrolled under HUSKY B.

**Governor**

Provide funding of \$3,380,000 in FY 24 and \$6,230,000 in FY 25 to reflect anticipated expenditure requirements under HUSKY B.

**Legislative**

Same as Governor

**Reflect Current Services Requirements for New Coverage Groups**

HUSKY B Program	10,200,000	14,530,000	10,200,000	14,530,000	-	-
Medicaid	6,100,000	7,450,000	6,100,000	7,450,000	-	-
<b>Total - General Fund</b>	<b>16,300,000</b>	<b>21,980,000</b>	<b>16,300,000</b>	<b>21,980,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$16.3 million in FY 24 and \$21,980,000 in FY 25 to support current expenditure requirements for new coverage groups as follows: \$10.2 million in FY 24 and \$14,530,000 in FY 25 to support children ages 12 and under regardless of immigration status on HUSKY B, \$4,170,000 in both FY 24 and FY 25 for the annualization of postpartum coverage, and \$1,930,000 in FY 24 and \$3,280,000 in FY 25 to support dental and non-emergency medical transportation benefits for Covered CT enrollees.

**Legislative**

Same as Governor

**Update Current Services - Medicaid**

Medicaid	(216,038,892)	(248,210,240)	(216,038,892)	(248,210,240)	-	-
<b>Total - General Fund</b>	<b>(216,038,892)</b>	<b>(248,210,240)</b>	<b>(216,038,892)</b>	<b>(248,210,240)</b>	<b>-</b>	<b>-</b>

**Background**

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Based on September 2022 quarterly enrollment figures, Medicaid services individuals across the HUSKY Health programs as follows: 540,700 individuals in HUSKY A, 8,400 in HUSKY C, and 345,800 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Reduce funding by \$216,038,892 in FY 24 and \$248,210,240 in FY 25 to reflect current services requirements under the Medicaid program in DSS, including adjustments for anticipated cost and caseload changes, annualization of FY 23 costs, and Medicare Part D clawback requirements.

**Legislative**

Same as Governor

**Transfer Funding for the Covered CT Program from the Office of Health Strategy**

Medicaid	26,340,000	37,270,000	26,340,000	37,270,000	-	-
<b>Total - General Fund</b>	<b>26,340,000</b>	<b>37,270,000</b>	<b>26,340,000</b>	<b>37,270,000</b>	<b>-</b>	<b>-</b>

**Background**

The Covered CT program, established by Sec. 16-19 of PA 21-2, JSS, began on July 1, 2021 and was created to support low-income individuals who earn too much to qualify for Medicaid but not enough to afford coverage through the state's health insurance marketplace, Access Health CT. The program provides no-cost coverage by eliminating any remaining premium obligation or cost-sharing obligation for a benchmark silver-level qualified health plan (QHP) available through Access Health CT. The state directly reimburses the plan for the monthly premium and cost-sharing amounts that the participant would normally have to pay. Participants will also receive free dental care and non-emergency medical transportation services, comparable to the benefits offered under the Connecticut Medicaid program. Funding will support the state's share of costs for the Covered CT program. Enrollment is projected to increase from the current caseload of approximately 15,000 participants as of December 2022 to over 40,000 participants by June 2025.

**Governor**

Transfer funding of \$26,340,000 in FY 24 and \$37,270,000 in FY 25 from OHS to reflect the administration of the Covered CT program under DSS. After accounting for the federal share, total funding of \$53.6 million in FY 24 and \$74.5 million in FY 25 is transferred from OHS.

**Legislative**

Same as Governor

**Provide Funding to Conform with Hospital Settlement Agreement**

Medicaid	16,140,000	33,010,000	16,140,000	33,010,000	-	-
<b>Total - General Fund</b>	<b>16,140,000</b>	<b>33,010,000</b>	<b>16,140,000</b>	<b>33,010,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$16,140,000 in FY 24 and \$33,010,000 in FY 25 to conform to the hospital settlement agreement.

**Legislative**

Same as Governor

**Reflect Transition to Acuity-Based Reimbursement for Nursing Homes**

Medicaid	17,160,000	32,840,000	17,160,000	32,840,000	-	-
<b>Total - General Fund</b>	<b>17,160,000</b>	<b>32,840,000</b>	<b>17,160,000</b>	<b>32,840,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$17,160,000 in FY 24 and \$32,840,000 in FY 25 to reflect the transition to acuity-based rates for nursing homes.

**Legislative**

Same as Governor

**Provide Funding for Nursing Home Fair Rent Additions**

Medicaid	1,000,000	2,000,000	1,000,000	2,000,000	-	-
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1 million in FY 24 and \$2 million in FY 25 to reflect nursing home fair rent additions.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Statutorily Required Rate Increases

Medicaid	37,800,000	63,700,000	37,800,000	63,700,000	-	-
Old Age Assistance	2,250,000	3,860,000	2,250,000	3,860,000	-	-
Aid To The Blind	32,000	51,100	32,000	51,100	-	-
Aid To The Disabled	2,090,000	3,410,000	2,090,000	3,410,000	-	-
<b>Total - General Fund</b>	<b>42,172,000</b>	<b>71,021,100</b>	<b>42,172,000</b>	<b>71,021,100</b>	-	-

#### Governor

Provide funding of \$42,172,000 in FY 24 and \$71,021,100 in FY 25 to reflect statutorily required rate increases for nursing homes (\$35.9 million in FY 24 and \$60.5 million in FY 25), intermediate care facilities for individuals with developmental disabilities (ICF-IDDs, \$1.9 million in FY 24 and \$3.2 million in FY 25), as well as residential care homes (RCHs) and rated housing facilities (\$4,372,000 in FY 24 and \$7,321,100 in FY 25).

#### Legislative

Same as Governor. Statutorily required rate increases funded under Medicaid are removed in a separate policy write-up. Increases for RCHs and rated housing facilities are delayed to FY 25.

### Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	420,000	750,000	420,000	750,000	-	-
Aid To The Blind	3,200	6,100	3,200	6,100	-	-
Aid To The Disabled	630,000	1,100,000	630,000	1,100,000	-	-
Temporary Family Assistance - TANF	4,170,000	6,760,000	4,170,000	6,760,000	-	-
State Administered General Assistance	510,000	900,000	510,000	900,000	-	-
<b>Total - General Fund</b>	<b>5,733,200</b>	<b>9,516,100</b>	<b>5,733,200</b>	<b>9,516,100</b>	-	-

#### Governor

Provide funding of \$5,733,200 in FY 24 and \$9,516,100 in FY 25 to reflect statutorily required cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance.

#### Legislative

Same as Governor

### Update Current Services- Supplemental Assistance Program

Old Age Assistance	9,900,000	11,570,000	9,900,000	11,570,000	-	-
Aid To The Blind	82,900	99,300	82,900	99,300	-	-
Aid To The Disabled	7,120,000	6,350,000	7,120,000	6,350,000	-	-
<b>Total - General Fund</b>	<b>17,102,900</b>	<b>18,019,300</b>	<b>17,102,900</b>	<b>18,019,300</b>	-	-

#### Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or veterans' benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. As of December 2022, paid cases totaled 6,200 per month under Aid to the Disabled, 3,500 under Old Age Assistance, and 60 under Aid to the Blind.

#### Governor

Provide total funding of \$17,102,900 in FY 24 and \$18,019,300 in FY 25 to reflect anticipated expenditure requirements for Old Age Assistance, Aid to the Blind, and Aid to the Disabled.

#### Legislative

Same as Governor

### Update Current Services - Connecticut Home Care Program

Connecticut Home Care Program	1,793,291	3,324,348	1,793,291	3,324,348	-	-
<b>Total - General Fund</b>	<b>1,793,291</b>	<b>3,324,348</b>	<b>1,793,291</b>	<b>3,324,348</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Background

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 (currently closed to intake) is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. As of December 2022, the program is supporting approximately 1,700 state-funded clients.

### Governor

Provide funding of \$1,793,291 in FY 24 and \$3,324,348 in FY 25 to reflect anticipated expenditure requirements under the Connecticut Home Care Program.

### Legislative

Same as Governor

### Update Current Services - Temporary Family Assistance (TFA)

Temporary Family Assistance - TANF	15,190,000	18,400,000	15,190,000	18,400,000	-	-
<b>Total - General Fund</b>	<b>15,190,000</b>	<b>18,400,000</b>	<b>15,190,000</b>	<b>18,400,000</b>	<b>-</b>	<b>-</b>

### Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. Until recently, the average monthly caseload under this (and its predecessor) program steadily declined. PA 22-118 (as amendment by PA 22-146) included changes that adjusted the standard of need to 55% FPL resulting in increased caseload and higher benefits. As of December 2022, TFA is supporting approximately 6,400 participants (up from 5,800 in December 2021) with an average cost per case of \$630 per month (up from \$483 in December 2021).

### Governor

Provide funding of \$15,190,000 in FY 24 and \$18.4 million in FY 25 to reflect anticipated expenditure requirements under the TFA program.

### Legislative

Same as Governor

### Update Current Services - State Administered General Assistance (SAGA)

State Administered General Assistance	(290,000)	(660,000)	(290,000)	(660,000)	-	-
<b>Total - General Fund</b>	<b>(290,000)</b>	<b>(660,000)</b>	<b>(290,000)</b>	<b>(660,000)</b>	<b>-</b>	<b>-</b>

### Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. As of December 2022, there were approximately 3,900 unduplicated paid cases with an average cost per case of \$245.

### Governor

Reduce funding by \$290,000 in FY 24 and \$660,000 in FY 25 to reflect anticipated expenditure requirements for SAGA.

### Legislative

Same as Governor

### Update Current Services- Other Expenses

Other Expenses	12,002,741	(198,171)	12,002,741	(198,171)	-	-
<b>Total - General Fund</b>	<b>12,002,741</b>	<b>(198,171)</b>	<b>12,002,741</b>	<b>(198,171)</b>	<b>-</b>	<b>-</b>

### Governor

Provide funding of \$12,002,741 in FY 24 and reduce funding by \$198,171 in FY 25 to reflect anticipated expenditure requirements under Other Expenses. FY 24 increases include supports for the public health emergency unwinding and enterprise operating model transition.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	15,191,063	17,018,132	15,191,063	17,018,132	-	-
<b>Total - General Fund</b>	<b>15,191,063</b>	<b>17,018,132</b>	<b>15,191,063</b>	<b>17,018,132</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$15,191,063 in FY 24 and \$17,018,132 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove FY 2023 Funding for 27th Payroll**

Personal Services	(5,420,745)	(5,420,745)	(5,420,745)	(5,420,745)	-	-
<b>Total - General Fund</b>	<b>(5,420,745)</b>	<b>(5,420,745)</b>	<b>(5,420,745)</b>	<b>(5,420,745)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$5,420,745 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Annualize Private Provider COLA Funding**

Safety Net Services	128,258	128,258	128,258	128,258	-	-
Services for Persons With Disabilities	25,591	25,591	25,591	25,591	-	-
Nutrition Assistance	72,169	72,169	72,169	72,169	-	-
Community Services	695,249	260,589	695,249	260,589	-	-
Human Services Infrastructure Community Action Program	304,597	304,597	304,597	304,597	-	-
Teen Pregnancy Prevention	105,960	105,960	105,960	105,960	-	-
Domestic Violence Shelters	594,592	594,592	594,592	594,592	-	-
<b>Total - General Fund</b>	<b>1,926,416</b>	<b>1,491,756</b>	<b>1,926,416</b>	<b>1,491,756</b>	<b>-</b>	<b>-</b>

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veterans' Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.41%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

**Governor**

Funding of \$1,926,416 in FY 24 and \$1,491,756 in FY 25 is provided to support the annualization of FY 23 COLAs.

**Legislative**

Same as Governor

**Provide Additional Support to Waiver and Home Health Providers Related to Minimum Wage**

Medicaid	14,000,000	14,400,000	14,000,000	14,400,000	-	-
Connecticut Home Care Program	1,790,000	1,860,000	1,790,000	1,860,000	-	-
<b>Total - General Fund</b>	<b>15,790,000</b>	<b>16,260,000</b>	<b>15,790,000</b>	<b>16,260,000</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$15,790,000 in FY 24 and \$16,260,000 in FY 25 to support increased costs for home health and waiver providers due to minimum wage increases.

**Legislative**

Same as Governor

## *Carryforward*

**Provide Funding for FQHCs in FY 24**

Medicaid	-	-	32,000,000	-	32,000,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>32,000,000</b>	<b>-</b>	<b>32,000,000</b>	<b>-</b>

**Background**

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

**Legislative**

Provide carryforward funding of \$32 million in FY 24 to support temporary grants to Federally Qualified Health Centers (FQHCs).

**Provide Carryforward Funding to Support DSS System Changes for TFA**

Medicaid	-	-	1,200,000	-	1,200,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>

**Legislative**

Provide carryforward funding of \$1.2 million in FY 24 to support required DSS system changes related to extending the TFA time limit to 36 months.

**Provide Funding for MED-Connect Study**

Medicaid	-	-	100,000	-	100,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>

**Background**

Medicaid for Employees with Disabilities, known as MED-Connect, provides medical assistance to employed individuals with disabilities with incomes up to \$75,000 annually. Some enrollees pay a monthly premium, depending on income.

**Legislative**

Provide carryforward funding of \$100,000 in FY 24 to support a study on MED-Connect and the potential for expanding eligibility for the program.

**Provide Support for Harriott Home Health Services**

Community Services	-	-	2,000,000	-	2,000,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>

**Background**

Harriott Home Health Services provides in-home medical and behavioral health services in the Hartford area.

**Legislative**

Provide funding of \$2 million in FY 24 for a grant to Harriott Home Health Services for operational support.

**Provide Support for Branford Counseling and Community Services**

Community Services	-	-	100,000	-	100,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>

**Legislative**

Provide funding of \$100,000 in FY 24 to support one-time programming costs to Branford Counseling and Community Services.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Support for Human Resources Agency of New Britain**

Community Services	-	-	100,000	-	100,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>

**Background**

Human Resources Agency (HRA) of New Britain is a community action agency providing services to residents of New Britain, Bristol, Burlington, Farmington, Plainville, and Plymouth.

**Legislative**

Provide funding of \$100,000 in FY 23 for a grant to Human Resources Agency of New Britain for campus improvements.

**Provide Support for Food2Kids**

Community Services	-	-	25,000	-	25,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>

**Background**

Food2Kids, located in Orange, supports school children in need by providing food on weekends when children are out of school.

**Legislative**

Provide funding of \$25,000 in FY 24 for a grant to Food2Kids for operational support.

**Provide Support for Brian's Angels**

Community Services	-	-	25,000	-	25,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>

**Background**

Brian's Angels supports the homeless community in Bristol through the provision of food, clothing, and shelter.

**Legislative**

Provide funding of \$25,000 in FY 24 for a grant to Brian's Angels for one-time operational support.

***American Rescue Plan Act***

**Provide Client Support Funds - Community Action Agencies**

ARPA - CSFRF	10,000,000	-	10,000,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

**Governor**

Provide funding of \$10 million in FY 24 for client support funds to the Community Action Agencies (CAA).

**Legislative**

Same as Governor

**Provide Funding for Two Months of Premium Assistance under Access Health CT**

ARPA - CSFRF	10,000,000	-	10,000,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$10 million in FY 24 to provide two months of premium assistance for individuals with income above the Covered Connecticut threshold of 175% FPL but below 200% FPL, who enroll in a benchmark silver-level qualified health plan under Access Health CT.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Provide Funding for Day Kimball Hospital**

ARPA - CSFRF	-	-	8,000,000	2,000,000	8,000,000	2,000,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>8,000,000</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>2,000,000</b>

**Legislative**

Provide funding of \$8 million in FY 24 and \$2 million in FY 25 to support Day Kimball Hospital. Funding will support the development and implementation of a plan to maintain essential health services aligned with community need and a path to financial viability. Section 51 of PA 23-204, the budget bill, is related to this change.

**Provide Capital Funding for RCHs Grandfathered under Outdated Codes**

ARPA - CSFRF	5,000,000	-	5,000,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$5 million in FY 24 to support capital funding for Residential Care Homes (RCHs) grandfathered under outdated codes.

**Legislative**

Same as Governor

**Provide Support for Nursing Home Specialized Unit Infrastructure Fund**

ARPA - CSFRF	4,000,000	-	4,000,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$4 million in FY 24 for the Nursing Home Specialized Unit Infrastructure Fund. Specialized services include bariatric, ventilator and hemodialysis beds. This funding will support infrastructure costs associated with increasing the state's capacity for such beds.

**Legislative**

Save as Governor

**Provide Funding for Infant and Early Childhood Mental Health Services**

ARPA - CSFRF	-	4,000,000	-	4,000,000	-	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$4 million in FY 25 to reflect continued support for specialized mental health providers offering early treatment services for children and parents.

**Legislative**

Same as Governor

**Provide Funding for Migrant Support**

ARPA - CSFRF	3,250,000	-	3,250,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>3,250,000</b>	<b>-</b>	<b>3,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$3,250,000 in FY 24 to support refugee workforce training and wraparound services.

**Legislative**

Provide funding of \$3,250,000 in FY 24 for migrant support, including refugee workforce training and wraparound services.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding for a Provider Rate Study and Implementation Strategy**

ARPA - CSFRF	1,000,000	-	1,000,000	2,000,000	-	2,000,000
<b>Total - American Rescue Plan Act</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>

**Background**

Section 1 of PA 23-186 requires DSS to conduct a two-part study of Medicaid rates of reimbursement beginning with (1) an examination of such rates for physician specialists, dentists and behavioral health providers followed by (2) a review of the reimbursement system for all other aspects of the Medicaid program, including, but not limited to, ambulance services, the encounter-based reimbursement model for federally qualified health centers and reimbursement rates for specialty hospitals, complex nursing care and methadone maintenance.

**Governor**

Provide funding of \$1 million in FY 24 for a provider rate study and implementation strategy. The study is anticipated to encompass a review of all rates and fee-setting processes, levels of payment and related access implications, as well as develop a system to rank rates and prioritize rate-setting policies.

**Legislative**

Provide funding of \$1 million in FY 24 and \$2 million in FY 25 for a provider rate study and implementation strategy. The study is anticipated to be done in two phases and encompass a review of all rates and fee-setting processes, levels of payment and related access implications, and a system to rank rates and prioritize rate-setting policies.

**Provide Supports for Public Health Emergency Unwind**

ARPA - CSFRF	1,000,000	-	1,000,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1 million in FY 24 to support the Public Health Emergency (PHE) unwinding process through outreach to medically needy individuals who may no longer qualify for Medicaid and for whom a gap in health care coverage could be catastrophic (e.g., those on dialysis).

**Legislative**

Same as Governor

**Provide Funding for Hospital Based Autism Services Pilot**

ARPA - CSFRF	-	-	500,000	500,000	500,000	500,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Background**

Section 18 of PA 23-137 requires DSS to establish a two-year pilot program in partnership with a hospital to provide nonresidential outpatient day services for persons with autism spectrum disorder, by 1/1/24.

**Legislative**

Provide funding of \$500,000 in both FY 24 and FY 25 to support a hospital-based autism services pilot.

**Provide Capital Grants for Mobile Vans for Free Health Clinics**

ARPA - CSFRF	500,000	-	500,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$500,000 in FY 24 to support capital grants for the purchase or upgrade of free health clinic mobile vans.

**Legislative**

Same as Governor

**Reallocate Funding for Charter Oak Health Care**

ARPA - CSFRF	-	-	230,000	-	230,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Reallocate funding of \$230,000 in FY 24 to support Charter Oak Health Care. Funding of \$330,000 was originally provided for Charter Oak Urgent Care in FY 23.

**Fund Temporary Workers to Support HUSKY Eligibility**

ARPA - CSFRF	-	-	150,000	-	150,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>

**Legislative**

Provide funding of \$150,000 in FY 24 for temporary workers to support the HUSKY eligibility process.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	4,954,944,668	4,954,944,668	4,954,944,668	4,954,944,668	-	-
Policy Revisions	(827,732,988)	(842,180,214)	(817,747,257)	(798,466,683)	9,985,731	43,713,531
Current Services	333,050,079	442,669,136	333,050,079	442,669,136	-	-
<b>Total Recommended - GF</b>	<b>4,460,261,759</b>	<b>4,555,433,590</b>	<b>4,470,247,490</b>	<b>4,599,147,121</b>	<b>9,985,731</b>	<b>43,713,531</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	1,910	1,910	1,910	1,910	-	-
Policy Revisions	(48)	(48)	(97)	(84)	(49)	(36)
<b>Total Recommended - GF</b>	<b>1,862</b>	<b>1,862</b>	<b>1,813</b>	<b>1,826</b>	<b>(49)</b>	<b>(36)</b>

## Department of Aging and Disability Services SDR63500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	137	133	130	131	131	146	146
Workers' Compensation Fund	6	6	6	6	6	6	6

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	6,756,770	6,869,706	6,844,887	7,433,080	7,532,621	7,898,080	8,572,621
Other Expenses	1,546,985	1,281,109	1,298,575	1,300,123	1,300,123	1,398,575	1,398,575
<b>Other Current Expenses</b>							
Educational Aid for Children - Blind or Visually Impaired	3,731,156	3,878,834	4,552,693	4,827,409	4,873,907	4,827,409	4,873,907
Employment Opportunities - Blind & Disabled	161,365	197,918	370,890	406,594	406,594	406,594	406,594
<b>Other Than Payments to Local Governments</b>							
Vocational Rehabilitation - Disabled	5,350,270	8,358,416	7,697,683	7,895,382	7,895,382	7,895,382	7,895,382
Supplementary Relief and Services	44,847	36,150	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	118,529	133,334	240,628	258,825	258,825	258,825	258,825
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	612,972	566,207	766,760	840,468	840,468	1,000,000	1,000,000
Programs for Senior Citizens	3,203,855	3,686,159	3,578,743	3,923,247	3,923,247	4,423,247	4,423,247
Elderly Nutrition	2,892,066	3,088,309	3,110,676	3,404,171	3,404,171	3,404,171	4,904,171
Aging in Place Pilot Program	-	-	-	-	-	150,000	150,000
Communication Advocacy Network	-	-	-	-	-	100,000	100,000
<b>Agency Total - General Fund</b>	<b>24,489,009</b>	<b>28,166,336</b>	<b>28,576,576</b>	<b>30,404,340</b>	<b>30,550,379</b>	<b>31,877,324</b>	<b>34,098,363</b>
Fall Prevention	50,000	39,500	377,955	382,660	382,660	382,660	382,660
<b>Agency Total - Insurance Fund</b>	<b>50,000</b>	<b>39,500</b>	<b>377,955</b>	<b>382,660</b>	<b>382,660</b>	<b>382,660</b>	<b>382,660</b>
Personal Services	524,623	494,260	553,959	606,119	613,572	606,119	613,572
Other Expenses	34,461	35,452	48,440	48,440	48,440	48,440	48,440
Rehabilitative Services	463,636	436,782	1,000,721	1,000,721	1,000,721	1,000,721	1,000,721
Fringe Benefits	489,804	469,894	528,434	590,724	597,987	590,724	597,987
<b>Agency Total - Workers' Compensation Fund</b>	<b>1,512,524</b>	<b>1,436,388</b>	<b>2,131,554</b>	<b>2,246,004</b>	<b>2,260,720</b>	<b>2,246,004</b>	<b>2,260,720</b>
<b>Total - Appropriated Funds</b>	<b>26,051,533</b>	<b>29,642,224</b>	<b>31,086,085</b>	<b>33,033,004</b>	<b>33,193,759</b>	<b>34,505,988</b>	<b>36,741,743</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	150,000	-
American Rescue Plan Act	-	2,000,000	18,500,000	-	-	2,260,000	-
<b>Agency Grand Total</b>	<b>26,051,533</b>	<b>31,642,224</b>	<b>49,586,085</b>	<b>33,033,004</b>	<b>33,193,759</b>	<b>36,915,988</b>	<b>36,741,743</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for Vocational Rehabilitation Staff

Personal Services	-	-	350,000	925,000	350,000	925,000
<b>Total - General Fund</b>	-	-	<b>350,000</b>	<b>925,000</b>	<b>350,000</b>	<b>925,000</b>
<b>Positions - General Fund</b>	-	-	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

#### Background

PA 23-137 "An Act Concerning Resources and Support Services for Persons with an Intellectual or Developmental Disability" requires ADS to employ vocational rehabilitation staff to provide transition services for children requiring special education who may be eligible for service from the agency.

#### Legislative

Provide funding of \$350,000 in FY 24 (partial year) and \$925,000 in FY 25 in Personal Services for 14 vocational rehabilitation positions to provide transition services for children requiring special education.

### Provide Funding for Elderly Nutrition

Elderly Nutrition	-	-	-	1,500,000	-	1,500,000
<b>Total - General Fund</b>	-	-	-	<b>1,500,000</b>	-	<b>1,500,000</b>

#### Background

The Elderly Nutrition Program serves nutritionally balanced home-delivered and congregate meals, provides other nutrition services and offers opportunities for socialization to individuals aged 60 and older and their spouses. The Elderly Nutrition Program is supported by state and federal as well as local funds and voluntary client contributions. The state and federal funds are distributed to Connecticut's five Area Agencies on Aging who, in turn, contract with local Elderly Nutrition Providers for meals and nutrition services.

#### Legislative

Provide \$1.5 million in FY 25 in the General Fund to support the Elderly Nutrition Program throughout the state, including home delivered and congregate meals, that receive funding through the state's Area Agencies on Aging.

### Provide Funding for Area Agencies on Aging Positions

Programs for Senior Citizens	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Background

The five Area Agencies on Aging (AAA) each have one service navigator who can directly assist seniors with service needs. These five positions are temporarily funded with federal ARPA money. The navigator position helps seniors with serious issues such as the need for new rental housing, energy bills, understanding information they get from 211, complex cases involving Medicare and Medicaid enrollment. The AAAs also assist Senior Centers that do not have a dedicated social services person.

#### Legislative

Provide total funding of \$500,000 (\$100,000 each to the five Area Agencies on Aging) to support navigator positions (one full-time or two part-time).

### Provide Funding for the Aging in Place Pilot Program

Aging in Place Pilot Program	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	-	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### Background

The new Aging in Place Safely Program will serve senior citizens who own a home in Bloomfield and Hartford. This program will assist eligible seniors with identifying Minority Business Enterprise (MBE) contractors to perform home repairs on their primary residence. The Minority Construction Council (MCC) will oversee the repair process by identifying qualified credentialed MBE contractors to perform the required repairs. The program funds would go to cover the cost of the labor, materials needed to complete the home repair and a fiduciary service fee. The MCC proposes to work with 25 senior homeowners to provide home repairs at no cost to the homeowners so they have homes that are safe, energy efficient and ADA accessible.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$150,000 in FY 24 and FY 25 to support the Aging in Place Pilot Program.

**Provide Funding for Communication Advocacy Network Director**

Communication Advocacy Network	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Background**

The Communication Advocacy Network (CAN) provides auxiliary support services to statewide agencies who serve deaf or hard-of-hearing elderly (who require American Sign Language interpretation by native users of ASL) and Deaf-Blind, and Deaf persons with diminished visual acuity regardless of race or gender so that they can be provided opportunities to succeed in areas of employment, education, housing, economics, and self-determination.

**Legislative**

Provide funding of \$100,000 in both FY 24 and FY 25 in the Communication Advocacy Network account to support the Director position in the Communication Advocacy Network.

**Establish Dementia Services Coordinator Position**

Personal Services	-	-	115,000	115,000	115,000	115,000
<b>Total - General Fund</b>	-	-	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Positions - General Fund</b>	-	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Legislative**

Provide funding of \$115,000 in both FY 24 and FY 25 in Personal Services for one Dementia Services Coordinator position.

**Fund Additional Regional Long-Term Care Ombudsperson for Community Home Care Program**

Personal Services	98,000	98,000	98,000	98,000	-	-
<b>Total - General Fund</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

**Background**

The Community Ombudsman program within the Office of the Long-Term Care (LTC) Ombudsman was established in the FY 23 Revised Budget with one ombudsperson position. The program is required to respond to complaints about long-term services and supports provided to adults in Home and Community-Based Services (HCBS) programs administered by the Department of Social Services, enhance consumer outreach, and improve the quality of HCBS programs.

**Governor**

Provide funding of \$98,000 for one Ombudsperson position to support the Community Ombudsman for Home Care program.

**Legislative**

Same as Governor

**Increase Funding for Independent Living Centers**

Independent Living Centers	-	-	159,532	159,532	159,532	159,532
<b>Total - General Fund</b>	-	-	<b>159,532</b>	<b>159,532</b>	<b>159,532</b>	<b>159,532</b>

**Background**

The Independent Living Centers are non-residential, non-profit organizations which provide comprehensive services, including: peer counseling, skills training, and case management to persons with disabilities. Connecticut has five community-based Independent Living Centers located in Naugatuck, West Haven, Stratford, Hartford, and Norwich that assist individuals throughout the state.

**Legislative**

Provide funding of \$159,532 in both FY 24 and FY 25 to increase support for Independent Living Centers.

**Provide Funding for Stamford Senior Center**

Other Expenses	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$100,00 in Other Expenses both FY 24 and FY 25 to support Stamford Senior Center.

**Current Services****Provide Funding for Existing Wage Agreements**

Personal Services	777,971	877,512	777,971	877,512	-	-
Educational Aid for Children - Blind or Visually Impaired	443,334	489,832	443,334	489,832	-	-
<b>Total - General Fund</b>	<b>1,221,305</b>	<b>1,367,344</b>	<b>1,221,305</b>	<b>1,367,344</b>	-	-
Personal Services	73,811	81,264	73,811	81,264	-	-
Fringe Benefits	82,103	89,366	82,103	89,366	-	-
<b>Total - Workers' Compensation Fund</b>	<b>155,914</b>	<b>170,630</b>	<b>155,914</b>	<b>170,630</b>	-	-

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$1,221,305 in the General Fund and \$155,914 in the Workers' Compensation Fund in FY 24 and \$1,367,344 in the General Fund and \$170,630 in the Workers' Compensation Fund in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Annualize Private Provider COLA Funding**

Employment Opportunities - Blind & Disabled	35,704	35,704	35,704	35,704	-	-
Vocational Rehabilitation - Disabled	197,699	197,699	197,699	197,699	-	-
Special Training for the Deaf Blind	18,197	18,197	18,197	18,197	-	-
Independent Living Centers	73,708	73,708	73,708	73,708	-	-
Programs for Senior Citizens	344,504	344,504	344,504	344,504	-	-
Elderly Nutrition	293,495	293,495	293,495	293,495	-	-
<b>Total - General Fund</b>	<b>963,307</b>	<b>963,307</b>	<b>963,307</b>	<b>963,307</b>	-	-
Fall Prevention	4,705	4,705	4,705	4,705	-	-
<b>Total - Insurance Fund</b>	<b>4,705</b>	<b>4,705</b>	<b>4,705</b>	<b>4,705</b>	-	-

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

**Governor**

Funding of \$963,307 in the General Fund and \$4,705 in the Insurance Fund is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Remove FY 2023 Funding for 27th Payroll**

Personal Services	(287,778)	(287,778)	(287,778)	(287,778)	-	-
Educational Aid for Children - Blind or Visually Impaired	(168,618)	(168,618)	(168,618)	(168,618)	-	-
<b>Total - General Fund</b>	<b>(456,396)</b>	<b>(456,396)</b>	<b>(456,396)</b>	<b>(456,396)</b>	-	-
Personal Services	(21,651)	(21,651)	(21,651)	(21,651)	-	-
Fringe Benefits	(19,813)	(19,813)	(19,813)	(19,813)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(41,464)</b>	<b>(41,464)</b>	<b>(41,464)</b>	<b>(41,464)</b>	-	-

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$456,396 in the General Fund and \$41,464 in the Workers' Compensation Fund in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Adjust Funding for Inflation**

Other Expenses	1,548	1,548	-	-	(1,548)	(1,548)
<b>Total - General Fund</b>	<b>1,548</b>	<b>1,548</b>	-	-	<b>(1,548)</b>	<b>(1,548)</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$1,548 in both FY 24 and FY 25 to account for inflationary increases.

**Legislative**

Remove funding for inflationary increases.

*Carryforward*

**Provide Funding to East Windsor Senior Center**

Other Expenses	-	-	150,000	-	150,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>

**Background**

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

**Legislative**

Provide funding of \$150,000 in FY 24 to support a grant to East Windsor Senior Center for bus replacement and other equipment.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## American Rescue Plan Act

### Provide FY 24 Funding for Elderly Nutrition

ARPA - CSFRF	-	-	2,250,000	-	2,250,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>2,250,000</b>	<b>-</b>	<b>2,250,000</b>	<b>-</b>

#### Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

The Elderly Nutrition Program serves nutritionally balanced home-delivered and congregate meals, provides other nutrition services and offers opportunities for socialization to individuals aged 60 and older and their spouses. The Elderly Nutrition Program is supported by state and federal as well as local funds and voluntary client contributions. The state and federal funds are distributed to Connecticut’s five Area Agencies on Aging who, in turn, contract with local Elderly Nutrition Providers for meals and nutrition services.

#### Legislative

Provide funding of \$2,250,000 in FY 24 to support the Elderly Nutrition Program throughout the state, including home delivered and congregate meals, that receive funding through the state's Area Agencies on Aging.

### Provide Funding for Study of Alzheimer's Disease and Dementia

ARPA - CSFRF	-	-	10,000	-	10,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>

#### Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

#### Legislative

Provide funding of \$10,000 in FY 24 in the agency's Other Expenses account to support the cost studying and reporting on the higher prevalence of Alzheimer's disease and dementia in persons with intellectual and developmental disabilities and determine whether state programs adequately address such higher prevalence.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	28,576,576	28,576,576	28,576,576	28,576,576	-	-
Policy Revisions	98,000	98,000	1,572,532	3,647,532	1,474,532	3,549,532
Current Services	1,729,764	1,875,803	1,728,216	1,874,255	(1,548)	(1,548)
<b>Total Recommended - GF</b>	<b>30,404,340</b>	<b>30,550,379</b>	<b>31,877,324</b>	<b>34,098,363</b>	<b>1,472,984</b>	<b>3,547,984</b>
FY 23 Appropriation - IF	377,955	377,955	377,955	377,955	-	-
Current Services	4,705	4,705	4,705	4,705	-	-
<b>Total Recommended - IF</b>	<b>382,660</b>	<b>382,660</b>	<b>382,660</b>	<b>382,660</b>	<b>-</b>	<b>-</b>
FY 23 Appropriation - WF	2,131,554	2,131,554	2,131,554	2,131,554	-	-
Current Services	114,450	129,166	114,450	129,166	-	-
<b>Total Recommended - WF</b>	<b>2,246,004</b>	<b>2,260,720</b>	<b>2,246,004</b>	<b>2,260,720</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	130	130	130	130	-	-
Policy Revisions	1	1	16	16	15	15
<b>Total Recommended - GF</b>	<b>131</b>	<b>131</b>	<b>146</b>	<b>146</b>	<b>15</b>	<b>15</b>



## Department of Children and Families DCF91000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	3,021	2,945	2,974	2,943	2,943	2,974	2,974

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	263,060,133	268,887,274	284,939,407	305,497,883	309,141,905	305,497,883	309,141,905
Other Expenses	28,725,073	29,596,098	28,255,812	27,439,289	27,439,289	29,505,812	28,837,956
<b>Other Current Expenses</b>							
Workers' Compensation Claims	9,873,044	-	-	-	-	-	-
Family Support Services	766,395	748,136	946,637	1,037,746	1,037,746	1,037,746	1,037,746
Differential Response System	14,267,841	15,350,216	8,359,970	9,140,302	9,140,302	9,140,302	9,140,302
Regional Behavioral Health Consultation	1,640,263	1,657,963	1,646,024	1,792,453	1,792,453	1,792,453	1,792,453
Community Care Coordination	-	-	7,979,078	8,734,955	8,734,955	8,734,955	8,734,955
<b>Other Than Payments to Local Governments</b>							
Health Assessment and Consultation	1,298,170	1,350,465	1,425,668	1,558,211	1,558,211	1,558,211	1,558,211
Grants for Psychiatric Clinics for Children	16,122,051	16,387,927	16,475,467	17,749,403	17,749,403	17,749,403	17,749,403
Day Treatment Centers for Children	7,257,110	7,586,365	7,311,795	8,014,992	8,014,992	8,014,992	8,014,992
Child Abuse and Neglect Intervention	8,853,140	9,270,881	9,889,765	9,751,391	9,751,391	9,751,391	9,751,391
Community Based Prevention Programs	7,262,188	7,703,383	8,527,800	9,212,132	9,212,132	9,212,132	9,212,132
Family Violence Outreach and Counseling	3,707,488	3,766,709	3,745,405	3,926,815	3,926,815	3,926,815	3,926,815
Supportive Housing	19,397,747	19,956,950	19,886,064	20,805,454	20,805,454	20,805,454	20,805,454
No Nexus Special Education	2,585,140	1,715,657	3,110,820	2,744,876	2,813,498	2,327,768	2,396,390
Family Preservation Services	6,367,768	6,549,554	6,594,028	7,062,473	7,062,473	7,062,473	7,062,473
Substance Abuse Treatment	8,162,849	8,950,091	9,186,495	9,738,188	9,738,188	9,738,188	9,738,188
Child Welfare Support Services	2,216,020	1,736,814	2,560,026	2,804,494	2,804,494	2,804,494	2,804,494
Board and Care for Children - Adoption	101,946,111	103,808,748	109,384,511	111,307,530	113,848,447	106,884,511	106,884,511
Board and Care for Children - Foster	110,548,009	112,474,509	137,349,565	130,173,717	130,272,208	121,399,713	121,399,713
Board and Care for Children - Short-term and Residential	82,629,587	71,247,266	77,131,028	75,500,262	75,424,232	68,855,247	68,855,247
Individualized Family Supports	3,039,888	3,379,283	5,225,000	4,837,137	4,837,137	3,821,264	3,821,264
Community Kidcare	41,330,387	43,384,588	44,728,723	47,294,772	47,294,772	47,294,772	47,294,772
Covenant to Care	161,778	169,156	165,602	181,332	181,332	181,332	181,332
Juvenile Review Boards	1,182,336	1,284,357	1,569,411	1,709,539	1,709,539	6,000,000	6,000,000
Youth Transition and Success Programs	405,000	466,200	450,000	491,421	491,421	991,421	991,421
<b>Grant Payments to Local Governments</b>							
Youth Service Bureaus	2,626,615	2,631,948	2,654,772	2,705,240	2,705,240	2,733,240	2,733,240
Youth Service Bureau Enhancement	1,093,960	1,102,969	1,093,973	1,115,161	1,115,161	1,115,161	1,115,161

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Agency Total - General Fund</b>	<b>746,526,091</b>	<b>741,163,507</b>	<b>800,592,846</b>	<b>822,327,168</b>	<b>828,603,190</b>	<b>807,937,133</b>	<b>810,981,921</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	15,660,000	40,330,000	9,600,000	8,600,000	9,600,000	8,600,000
<b>Agency Grand Total</b>	<b>746,526,091</b>	<b>756,823,507</b>	<b>840,922,846</b>	<b>831,927,168</b>	<b>837,203,190</b>	<b>817,537,133</b>	<b>819,581,921</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for Juvenile Review Boards (JRBs)

Juvenile Review Boards	-	-	4,290,461	4,290,461	4,290,461	4,290,461
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>4,290,461</b>	<b>4,290,461</b>	<b>4,290,461</b>	<b>4,290,461</b>

#### Background

JRBs are town-operated, community-based diversionary and prevention programs designed to divert juvenile offenders from the juvenile justice system and engage youth having attendance and behavioral challenges in school and the community. They are usually composed of representatives of local youth service agencies, police departments, school personnel, service providers, and the juvenile court. DCF funding currently supports three individual JRBs and two Administrative Service Organizations overseeing 46 other JRBs on a contractual basis. It does not fund every JRB in Connecticut.

#### Legislative

Provide funding of \$4,290,461 in FY 24 and FY 25 to support prearrest diversion of low-risk children and automatic prearrest diversion of children to the community-based diversion system or other community-based service providers in lieu of arrest for first or second offenses by JRBs, per Section 1 of PA 23-188, AAC *Juvenile Justice*.

### Adjust Funding for Direct Service Contracts

Child Abuse and Neglect Intervention	(1,052,641)	(1,052,641)	(1,052,641)	(1,052,641)	-	-
Family Violence Outreach and Counseling	(144,293)	(144,293)	(144,293)	(144,293)	-	-
Family Preservation Services	(165,987)	(165,987)	(165,987)	(165,987)	-	-
Substance Abuse Treatment	(220,749)	(220,749)	(220,749)	(220,749)	-	-
Board and Care for Children - Foster	(377,870)	(377,870)	(377,870)	(377,870)	-	-
Community Kidcare	(1,374,018)	(1,374,018)	(1,374,018)	(1,374,018)	-	-
<b>Total - General Fund</b>	<b>(3,335,558)</b>	<b>(3,335,558)</b>	<b>(3,335,558)</b>	<b>(3,335,558)</b>	<b>-</b>	<b>-</b>

#### Background

DCF performed a review of its contracted direct service array incorporating utilization rates, as well as current service waitlists, in FY 22. Based on this review, reductions are possible in services with a less than 65% utilization rate in FY 22, with no waitlists and minimal vacancies, or vacancies that did not impact service provision.

#### Governor

Reduce funding by \$3,335,558 in both FY 24 and FY 25 to reflect utilization trends within several direct service types.

#### Legislative

Same as Governor

### Suspend Private Residential Treatment Center (PRTC) Rate Increases

Board and Care for Children - Short-term and Residential	(734,581)	(1,146,281)	(734,581)	(1,146,281)	-	-
<b>Total - General Fund</b>	<b>(734,581)</b>	<b>(1,146,281)</b>	<b>(734,581)</b>	<b>(1,146,281)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for Private, in-state Residential Treatment Centers (PRTCs) for the payment of reasonable expenses for room, board, and special education. Under SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A) the increase in the consumer price index plus 2%, or (B) the actual increase in allowable costs - whichever is less.

Section 23 of the Governor's budget bill suspends SCAS in FY 24 and FY 25. See the write-up entitled *Provide Funding for PRTF Rate Increases*, under Current Services (CS), for the corresponding CS budget write-up. Room and board rate increases for PRTCs under SCAS have been suspended in every biennial budget since FY 04.

**Governor**

Eliminate funding of \$734,581 in FY 24 and \$1,146,281 in FY 25 for SCAS' room and board rate increases for PRTCs. Funding of \$66,948 in FY 24 and \$135,570 in FY 25 for the No Nexus Special Education account remains to support SCAS' rate increases for special educational services.

**Legislative**

Same as Governor

**Consolidate the Middletown Office into the Meriden Office**

Other Expenses	(667,856)	(667,856)	-	(667,856)	667,856	-
<b>Total - General Fund</b>	<b>(667,856)</b>	<b>(667,856)</b>	<b>-</b>	<b>(667,856)</b>	<b>667,856</b>	<b>-</b>

**Background**

With the shift to telework, DCF has identified excess office space in the Meriden office, allowing for the consolidation of the Middletown office into the Meriden office.

**Governor**

Eliminate funding of \$667,856 in both FY 24 and FY 25 to reflect the consolidation of the Middletown office into the Meriden office.

**Legislative**

Eliminate funding of \$667,856 in FY 25 to reflect the consolidation of the Middletown office into the Meriden office.

**Provide Funding for Transitional Supports for Emerging Adults (TSEA)**

Youth Transition and Success Programs	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Background**

TSEA supports individuals aging out of foster care. Services may include: mental health, substance use, and trauma Interventions, planning for housing and independent living skills, career goal-setting, building relationship skills, coordination of medical and psychiatric care, and parenting education.

**Legislative**

Provide funding of \$500,000 in FY 24 and FY 25 for Full Circle Youth Empowerment of Bridgeport to continue efforts in this area.

**Achieve Savings Due to Reduction in the State Vehicle Fleet**

Other Expenses	(250,000)	(250,000)	(250,000)	(250,000)	-	-
<b>Total - General Fund</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>-</b>	<b>-</b>

**Background**

The COVID-19 pandemic helped promulgate applications such as Zoom and Microsoft Teams. Implementation of telework increased, which decreased the need for DCF staff to travel to in-person meetings, thereby decreasing the agency's reliance on state vehicles.

**Governor**

Achieve \$250,000 in savings in both FY 24 and FY 25 by returning approximately 85 vehicles based on current utilization trends.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Danbury Youth Service Bureau

Youth Service Bureaus	-	-	28,000	28,000	28,000	28,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

#### Legislative

Provide funding of \$28,000 in FY 24 and FY 25 for Danbury Youth Services' Youth Service Bureau.

### Adjust Information Technology Transfer

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(31)</b>	<b>(31)</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>31</b>

#### Background

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS') Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models). DCF's Title IV-E claim is currently anticipated to generate a total of \$105.3 million in FY 24 and \$105.5 in FY 25.

#### Governor

Transfer 31 IT positions to DAS in FY 24 and FY 25. The funding for the positions will remain with DCF and be transferred to DAS. This is to ensure that DCF is still able to continue to include IT staffing as part of its Title IV-E claim, which generates General Fund revenue for the State every fiscal year.

#### Legislative

IT positions are retained in the agency.

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	31,340,044	34,984,066	31,340,044	34,984,066	-	-
<b>Total - General Fund</b>	<b>31,340,044</b>	<b>34,984,066</b>	<b>31,340,044</b>	<b>34,984,066</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$31,340,044 in FY 24 and \$34,984,066 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Annualize Private Provider COLA Funding

Family Support Services	91,109	91,109	91,109	91,109	-	-
Differential Response System	780,332	780,332	780,332	780,332	-	-
Regional Behavioral Health Consultation	146,429	146,429	146,429	146,429	-	-
Community Care Coordination	755,877	755,877	755,877	755,877	-	-
Health Assessment and Consultation	132,543	132,543	132,543	132,543	-	-
Grants for Psychiatric Clinics for Children	1,273,936	1,273,936	1,273,936	1,273,936	-	-
Day Treatment Centers for Children	703,197	703,197	703,197	703,197	-	-
Child Abuse and Neglect Intervention	914,267	914,267	914,267	914,267	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Community Based Prevention Programs	684,332	684,332	684,332	684,332	-	-
Family Violence Outreach and Counseling	325,703	325,703	325,703	325,703	-	-
Supportive Housing	919,390	919,390	919,390	919,390	-	-
Family Preservation Services	634,432	634,432	634,432	634,432	-	-
Substance Abuse Treatment	772,442	772,442	772,442	772,442	-	-
Child Welfare Support Services	244,468	244,468	244,468	244,468	-	-
Board and Care for Children - Foster	3,328,018	3,328,018	3,328,018	3,328,018	-	-
Board and Care for Children - Short-term and Residential	5,724,219	5,724,219	5,724,219	5,724,219	-	-
Individualized Family Supports	96,264	96,264	96,264	96,264	-	-
Community Kidcare	3,562,567	3,562,567	3,562,567	3,562,567	-	-
Covenant to Care	15,730	15,730	15,730	15,730	-	-
Juvenile Review Boards	140,128	140,128	140,128	140,128	-	-
Youth Transition and Success Programs	41,421	41,421	41,421	41,421	-	-
Youth Service Bureaus	50,468	50,468	50,468	50,468	-	-
Youth Service Bureau Enhancement	21,188	21,188	21,188	21,188	-	-
<b>Total - General Fund</b>	<b>21,358,460</b>	<b>21,358,460</b>	<b>21,358,460</b>	<b>21,358,460</b>	<b>-</b>	<b>-</b>

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

**Governor**

Funding of \$21,358,460 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

**Legislative**

Same as Governor

**Adjust Funding for Accounts Based on Expenditure Trends**

Other Expenses	-	-	1,500,000	1,500,000	1,500,000	1,500,000
No Nexus Special Education	(432,892)	(432,892)	(850,000)	(850,000)	(417,108)	(417,108)
Board and Care for Children - Adoption	1,923,019	4,463,936	(2,500,000)	(2,500,000)	(4,423,019)	(6,963,936)
Board and Care for Children - Foster	(10,125,996)	(10,027,505)	(18,900,000)	(18,900,000)	(8,774,004)	(8,872,495)
Board and Care for Children - Short-term and Residential	(7,354,985)	(7,431,015)	(14,000,000)	(14,000,000)	(6,645,015)	(6,568,985)
Individualized Family Supports	(484,127)	(484,127)	(1,500,000)	(1,500,000)	(1,015,873)	(1,015,873)
<b>Total - General Fund</b>	<b>(16,474,981)</b>	<b>(13,911,603)</b>	<b>(36,250,000)</b>	<b>(36,250,000)</b>	<b>(19,775,019)</b>	<b>(22,338,397)</b>

**Governor**

A net reduction in funding of \$16,474,981 in FY 24 and \$13,911,603 in FY 25 reflects updated expenditure projections for out-of-home care accounts (no nexus special education, adoption, foster, and residential), and the individualized family supports account.

**Legislative**

A net reduction in funding of \$36,250,000 in FY 24 and FY 25 reflects updated expenditure projections for the other expenses account, the out-of-home care accounts (no nexus special education, adoption, foster, and residential), and the individualized family supports account.

**Remove Funding for 27th Payroll**

Personal Services	(10,781,568)	(10,781,568)	(10,781,568)	(10,781,568)	-	-
<b>Total - General Fund</b>	<b>(10,781,568)</b>	<b>(10,781,568)</b>	<b>(10,781,568)</b>	<b>(10,781,568)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

### Governor

Remove funding of \$10,781,568 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

### Legislative

Same as Governor

### Provide PRTC Rate Increases

No Nexus Special Education	66,948	135,570	66,948	135,570	-	-
Board and Care for Children - Short-term and Residential	734,581	1,146,281	734,581	1,146,281	-	-
<b>Total - General Fund</b>	<b>801,529</b>	<b>1,281,851</b>	<b>801,529</b>	<b>1,281,851</b>	<b>-</b>	<b>-</b>

### Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for Private, in-state Residential Treatment Centers (PRTCs) for the payment of reasonable expenses for room, board, and special education. Under SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A) the increase in the consumer price index plus 2%, or (B) the actual increase in allowable costs - whichever is less. Room and board rate increases for PRTCs under SCAS have been suspended in every biennial budget since FY 04.

### Governor

Provide funding of \$734,581 in FY 24 and \$1,146,281 in FY 25 for SCAS' room and board rate increases for PRTCs. Provide funding of \$66,948 in FY 24 and \$135,570 in FY 25 to the No Nexus Special Education account to support SCAS' rate increases for special educational services.

### Legislative

Same as Governor

### Annualize Funding for Family First Prevention Services Act Programs

Community Kidcare	377,500	377,500	377,500	377,500	-	-
<b>Total - General Fund</b>	<b>377,500</b>	<b>377,500</b>	<b>377,500</b>	<b>377,500</b>	<b>-</b>	<b>-</b>

### Background

Family First Prevention Services Act (FFPSA) extends the ability of DCF to claim Title IV-E funds beyond foster care and adoption assistance to prevention services intended to stabilize families and keep them together. Specific prevention services that are newly eligible for federal reimbursement under FFPSA include evidence-based mental health treatment programs, substance abuse prevention and treatment programs, and in-home parenting skill-based programs.

### Governor

Provide funding of \$377,500 in both FY 24 and FY 25 to annualize costs for FFPSA programs identified in Connecticut's Family First Prevention Plan, including: Functional Family Therapy, Multisystemic Therapy, Brief Strategic Family Therapy, Parent Child Interaction Therapy, Nurse Family Partnership, Parents as Teachers, and Healthy Families America.

### Legislative

Same as Governor

### Adjust Funding for Inflation

Other Expenses	101,333	101,333	-	-	(101,333)	(101,333)
<b>Total - General Fund</b>	<b>101,333</b>	<b>101,333</b>	<b>-</b>	<b>-</b>	<b>(101,333)</b>	<b>(101,333)</b>

### Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

### Governor

Provide funding of \$101,333 in FY 24 and FY 25 to account for inflationary increases.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Funding for inflationary increases is not provided.

## American Rescue Plan Act

### Pediatric Mobile Crisis Intervention Services

ARPA - CSFRF	-	8,600,000	-	8,600,000	-	-
<b>Total - American Rescue Plan Act</b>	-	<b>8,600,000</b>	-	<b>8,600,000</b>	-	-

**Background**

The Governor's Recommended Budget reallocates \$433.9 million in federal American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25. PA 23-204, the FY 24 and FY 25 budget, reallocates ARPA State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

The FY 23 Revised Budget authorized ARPA funding of \$8,600,000 in FY 23 and FY 24 to expand pediatric mobile crisis intervention services to statewide, 24/7 coverage.

**Governor**

Provide funding of \$8,600,000 in FY 25 to maintain the expansion of pediatric mobile crisis intervention services to statewide, 24/7 coverage.

**Legislative**

Same as Governor

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	800,592,846	800,592,846	800,592,846	800,592,846	-	-
Policy Revisions	(4,987,995)	(5,399,695)	498,322	(581,234)	5,486,317	4,818,461
Current Services	26,722,317	33,410,039	6,845,965	10,970,309	(19,876,352)	(22,439,730)
<b>Total Recommended - GF</b>	<b>822,327,168</b>	<b>828,603,190</b>	<b>807,937,133</b>	<b>810,981,921</b>	<b>(14,390,035)</b>	<b>(17,621,269)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	2,974	2,974	2,974	2,974	-	-
Policy Revisions	(31)	(31)	-	-	31	31
<b>Total Recommended - GF</b>	<b>2,943</b>	<b>2,943</b>	<b>2,974</b>	<b>2,974</b>	<b>31</b>	<b>31</b>

## Element. & Secondary Education

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>							
Department of Education	3,031,913,485	3,103,281,050	3,055,024,326	3,103,395,030	3,161,662,768	3,158,342,367	3,381,949,629
Connecticut Technical Education and Career System	-	-	170,077,833	192,225,449	194,941,935	188,795,875	191,502,341
Office of Early Childhood	233,917,172	245,989,933	335,947,234	319,126,324	368,344,690	321,936,324	376,154,690
State Library	8,797,628	9,011,296	9,432,580	10,010,589	10,127,485	10,735,589	10,852,485
Teachers' Retirement Board	1,281,215,924	1,468,617,304	1,603,078,927	1,580,055,512	1,587,526,718	1,580,055,512	1,587,526,718
<b>Total - General Fund</b>	<b>4,555,844,209</b>	<b>4,826,899,583</b>	<b>5,173,560,900</b>	<b>5,204,812,904</b>	<b>5,322,603,596</b>	<b>5,259,865,667</b>	<b>5,547,985,863</b>
<b>Total - Appropriated Funds</b>	<b>4,555,844,209</b>	<b>4,826,899,583</b>	<b>5,173,560,900</b>	<b>5,204,812,904</b>	<b>5,322,603,596</b>	<b>5,259,865,667</b>	<b>5,547,985,863</b>

## MAJOR CHANGES

### DEPARTMENT OF EDUCATION

- **Increase Funding for ECS and Choice Programs:** Provide funding of \$150 million in FY 25 for ECS and choice programs. Of this amount, approximately \$68.5 million is to speed up the phase in of ECS funding to underfunded municipalities and \$81.5 million is to increase per student grant funding for operators of charter schools, magnet schools, and vocational agriculture programs, and for Open Choice receiving districts.
- **Adjust ECS Phase In Schedule:** Provide funding of \$6.6 million in FY 24 and \$13.2 million in FY 25 to maintain funding for overfunded municipalities at FY 23 levels through the biennium. Scheduled decreases in funding to overfunded municipalities will resume in FY 26 and continue until FY 32, when full funding is achieved. Underfunded municipalities will receive their fully funded amounts beginning in FY 26.
- **Increase Support for Special Education:** Provide annual funding of \$25.4 million as follows: 1) \$25 million in both FY 24 and FY 25 for Excess Cost; and 2) \$430,000 in both FY 24 and FY 25 for four positions related to PA 23-137. These positions are intended to fulfill agency responsibilities established by PA 23-137 regarding special education transition and mediation.
- **Provide Funding for Teacher Recruitment and Retention:** Provide funding of \$11.2 million in FY 24 and \$12.2 million in FY 25 for various teacher recruitment and retention initiatives: 1) Approximately \$4.3 million in FY 24 and \$10.3 million in FY 25 is provided for the newly established Aspiring Educators Diversity Scholarship Program; 2) \$5 million in ARPA funding in FY 24 for education workforce development; 3) \$1.5 million in ARPA funding in both FY 24 and FY 25 for the Connecticut Teacher Residency Program; and 4) \$487,500 in both FY 24 and FY 25 for the promotion and marketing of teaching.
- **Provide Funding for School Food Initiatives:** Provide funding of \$17.1 million in FY 24 and \$2.3 million in FY 25 for various school food initiatives: 1) \$16 million in ARPA funding in FY 24 for meals for students; 2) \$350,000 in FY 24 and \$1.5 million in FY 25 for the new Local Food for Schools Incentive Program; and 3) \$750,000 in both FY 24 and FY 25 for the new Wholesome School Meals pilot program for Alliance Districts. Relatedly, funding for CT Grown for CT Kids is provided within the Department of Agriculture.
- **Provide Magnet School Tuition Assistance:** In FY 24, \$9.5 million is provided for magnet school tuition assistance as follows: 1) \$6.5 million in combined General Fund and ARPA funding for assistance to Bloomfield, New Britain, New London and Windsor; and 2) \$3 million in General Fund funding to Hartford. Beginning in FY 25, tuition paid by any municipality for a student sent to a magnet school or vocational agriculture program is capped at 58% of FY 24 tuition levels. A portion of the increase in Magnet Schools and Vocational Agriculture per student grant funding is intended to offset the revenue loss to operators that occurs due to this tuition cap.
- **Provide Additional ARPA Allocations for Certain Programs:** Provide funding of \$10.5 million in FY 24 to extend ARPA support for the Learner Engagement and Attendance Program (\$7 million), and dual enrollment (\$3.5 million).
- **Provide Funding for Paraeducators Subsidy Program:** Provide funding of \$5 million in FY 25 to assist paraeducators with certain health insurance and health care related costs. Additional funding of \$5 million is provided, via carryforward funding, in both FY 24 and FY 25 for this purpose within the Office of the State Comptroller.
- **Provide Funding for New Charter Schools:** Funding of \$600,000 in FY 24 and \$3,037,500 in FY 25 is provided for new charter schools: one in Norwalk (\$300,000 in FY 24 and \$2.1 million in FY 25), and one in New Haven (\$300,000 in FY 24 and \$937,500 in FY 25).



## OFFICE OF EARLY CHILDHOOD

- **Provide Funding for Care4Kids Rate Increases:** Provide funding of \$14.2 million in FY 24 and \$53.3 million in FY 25 to support a 10% and 5% annual rate increase for licensed and unlicensed Care4Kids providers, respectively.
- **Provide Funding for School Readiness and Child Day Care Contract Rate Increases:** Provide funding of approximately \$15.5 million in FY 25 to support increasing the Pre-K rate from \$8,924 to \$10,500 per child per year.
- **Provide Funding for the Family Child Care Provider Agreement:** Provide carry forward funding of up to \$7.8 million to the Care4Kids TANF/CCDF account for the family child care provider agreement in FY 24.

## Department of Education SDE64000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	1,770	1,802	275	275	275	284	284

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	15,772,145	15,620,189	17,845,594	19,081,195	19,300,254	20,361,195	20,580,254
Other Expenses	2,223,158	3,602,481	2,078,463	2,078,463	2,078,463	8,910,963	10,075,963
<b>Other Current Expenses</b>							
Admin - Magnet Schools	90,000	476,500	-	-	-	-	-
Admin - Adult Education	616,664	815,265	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	10,363,997	8,872,798	10,534,750	10,630,694	10,643,533	10,630,694	10,643,533
Primary Mental Health	335,640	330,707	345,288	345,288	345,288	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	280,990	312,211	312,211	312,211	312,211	312,211	312,211
Adult Education Action	62,050	93,822	194,534	194,534	194,534	194,534	194,534
Connecticut Writing Project	-	20,000	20,250	-	-	95,250	95,250
CT Alliance of Boys and Girls Clubs	552,479	613,866	613,866	613,866	613,866	1,000,000	1,000,000
Sheff Settlement	11,045,144	9,679,031	22,633,895	23,068,530	18,684,967	23,068,530	18,684,967
Admin - After School Programs	57,207	57,207	-	-	-	-	-
Parent Trust Fund Program	240,474	238,898	267,193	267,193	267,193	267,193	267,193
Regional Vocational-Technical School System	138,091,207	143,905,600	-	-	-	-	-
Commissioner's Network	9,870,080	9,735,784	10,009,398	9,869,398	9,869,398	9,869,398	9,869,398
Local Charter Schools	690,000	801,000	957,000	957,000	957,000	957,000	957,000
Bridges to Success	27,000	27,000	27,000	27,000	27,000	27,000	27,000
Talent Development	1,880,358	1,899,419	2,205,573	2,252,524	2,257,823	2,252,524	2,257,823
School-Based Diversion Initiative	740,109	759,613	900,000	900,000	900,000	900,000	900,000
Technical High Schools Other Expenses	22,050,045	25,069,904	-	-	-	-	-
EdSight	1,094,802	1,025,475	1,105,756	1,131,361	1,133,236	1,131,361	1,133,236
Sheff Transportation	45,781,798	51,843,244	54,240,688	70,825,009	75,465,173	70,825,009	75,465,173
Curriculum and Standards	2,093,791	1,727,751	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782
Non-Sheff Transportation	-	8,280,834	10,078,550	14,944,797	15,675,787	14,944,797	15,675,787
Minority Teacher Scholarship	-	-	1,000,000	1,000,000	1,000,000	-	-
Aspiring Educators Diversity Scholarship Program	-	-	-	-	-	4,000,000	10,000,000
Education Finance Reform	-	-	-	-	-	-	150,000,000
Assistance to Paraeducators	-	-	-	-	-	-	5,000,000
<b>Other Than Payments to Local Governments</b>							
American School For The Deaf	7,932,514	8,957,514	9,157,514	9,157,514	9,157,514	10,757,514	11,557,514
Regional Education Services	262,500	262,500	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	5,796,490	5,742,565	5,802,710	5,802,710	5,802,710	6,802,710	6,352,710
Charter Schools	118,417,500	124,537,357	134,477,285	134,477,285	134,477,285	135,077,285	137,514,785
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
<b>Grant Payments to Local Governments</b>							

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Vocational Agriculture	15,124,200	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200
Adult Education	19,764,762	20,155,868	22,333,248	22,326,496	22,326,496	23,263,310	23,386,642
Health and Welfare Services							
Pupils Private Schools	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415
Education Equalization Grants	2,098,444,654	2,139,389,820	2,178,800,382	2,224,205,070	2,269,470,702	2,233,420,315	2,287,900,235
Bilingual Education	1,863,518	1,910,606	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260
Priority School Districts	30,818,777	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	1,456,067	1,991,353	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,191,487	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	140,619,782	140,777,987	156,119,782	156,119,782	156,119,782	181,119,782	181,119,782
Open Choice Program	24,124,904	24,204,856	38,360,327	28,588,386	29,921,705	31,189,780	31,472,503
Magnet Schools	279,866,464	276,021,365	292,926,486	282,542,141	292,984,265	284,942,141	287,484,265
After School Program	4,999,485	5,520,667	5,750,695	5,750,695	5,750,695	5,750,695	5,750,695
Extended School Hours	2,915,158	2,888,288	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	3,412,207	3,365,949	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
<b>Agency Total - General Fund</b>	<b>3,031,913,485</b>	<b>3,103,281,050</b>	<b>3,055,024,326</b>	<b>3,103,395,030</b>	<b>3,161,662,768</b>	<b>3,158,342,367</b>	<b>3,381,949,629</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	425,000	-	-	700,000	-
American Rescue Plan Act	-	10,316,750	116,959,750	33,360,000	-	51,705,000	1,500,000
<b>Agency Grand Total</b>	<b>3,031,913,485</b>	<b>3,113,597,800</b>	<b>3,172,409,076</b>	<b>3,136,755,030</b>	<b>3,161,662,768</b>	<b>3,210,747,367</b>	<b>3,383,449,629</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Additional Funding for ECS and Choice Programs

Education Finance Reform	-	-	-	150,000,000	-	150,000,000
<b>Total - General Fund</b>	-	-	-	<b>150,000,000</b>	-	<b>150,000,000</b>

#### Background

There are five major grants that provide general operating support to entities that operate public schools:

- **ECS:** This is the primary source of state education aid to municipalities. Funding is distributed to all 169 municipalities based on a number of factors including enrollment, number of students eligible for free and reduced price lunch, or considered English learners, and town property and income wealth.
- **Magnet Schools:** These schools are operated by local boards of education, regional education service centers, and other entities. They are designed to attract students from different socioeconomic backgrounds and offer themed educational opportunities. A per student grant is provided that varies based on the type of magnet school, the school's region, and (for magnet schools run by local boards of education), whether the student resides in-district.
- **State Charter Schools:** These schools are authorized by the State Department of Education and funded by the state and private contributions. They offer a range of educational programs based on the needs of their student population. A per student grant is provided to state charter schools that is weighted based on the school's number of English learners and students receiving free and reduced price lunch.
- **Vocational Agriculture:** Various local and regional boards of education around the state operate vocational agriculture programs for students in their region. The state provides a per student grant for these operators.
- **Open Choice:** This program allows students in urban school districts to attend schools in suburban or rural districts, and conversely allows students in suburban or rural districts to attend urban districts. The state provides a per student grant to districts that host such students. The grant amount varies based on the share of the receiving district's enrollment that is composed of Open Choice students and on the district's region.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Legislative

Provide funding of \$150 million in FY 25 for increases in funding for various education grants as follows, per Section 346 of PA 23-204, the FY 24 and FY 25 budget:

- **ECS:** \$68,499,497 to underfunded municipalities to speed up the phase-in to full funding. Underfunded municipalities will receive a greater increase in FY 25 than under previous law and reach full funding in FY 26 (instead of gradually increasing to reach full funding in FY 28).
- **Magnet Schools:** \$53,442,787 to increase per pupil state grant funding to magnet schools.
- **State Charter Schools:** \$9,378,313 to increase the weighted per student grant for charter schools.
- **Vocational Agriculture:** \$7,249,060 to increase per pupil state grant funding to operators of vocational agriculture programs.
- **Open Choice:** \$11,430,343 is provided to increase per pupil state grant funding to Open Choice receiving districts.

Increased grant funding to magnet school and vocational agriculture program operators largely offsets reductions in tuition revenue to those operators. Sections 341, 342 and 344 of PA 23-204 cap tuition that those operators may charge in FY 25 and annually thereafter at 58% of FY 24 per student tuition levels.

### Maintain ECS Funding for Overfunded Towns

Education Equalization Grants	-	-	6,577,096	13,153,097	6,577,096	13,153,097
<b>Total - General Fund</b>	-	-	<b>6,577,096</b>	<b>13,153,097</b>	<b>6,577,096</b>	<b>13,153,097</b>

### Background

PA 17-2, JSS, the FY 18 and FY 19 Budget, established a phase-in schedule for full funding of the Education Cost Sharing (ECS) grant. Currently, overfunded towns are scheduled to receive decreases in funding (resuming in FY 24) until they reach full funding in FY 30. Decreases for overfunded towns were put on hold in FY 22 and FY 23.

### Legislative

Provide ECS funding of \$6,577,096 in FY 24 and \$13,153,097 in FY 25 to maintain FY 23 funding levels for overfunded towns through the biennium. Scheduled decreases for overfunded towns will resume beginning in FY 26 and will continue until full funding is reached in FY 32. Certain hold harmless provisions continue to apply to Alliance Districts.

### Adjust Funding for Various Formula Grants

Adult Education	(936,814)	(1,060,146)	-	-	936,814	1,060,146
Health and Welfare Services Pupils						
Private Schools	(2,364,024)	(2,376,209)	(2,364,024)	(2,376,209)	-	-
Excess Cost - Student Based	(23,928,105)	(26,124,689)	1,071,895	(1,124,689)	25,000,000	25,000,000
<b>Total - General Fund</b>	<b>(27,228,943)</b>	<b>(29,561,044)</b>	<b>(1,292,129)</b>	<b>(3,500,898)</b>	<b>25,936,814</b>	<b>26,060,146</b>

### Background

Various formulaic grants are established within statute, and these same grants can also be capped in statute. If the grants are capped, funding is distributed based on a proration of the anticipated formula.

- **Adult Education:** Towns are reimbursed for their current costs associated with adult education programs on a sliding scale that varies based on town wealth. This grant was uncapped beginning in FY 23 per PA 22-118, the FY 23 Revised Budget.
- **Health and Welfare Services for Private School Pupils:** School districts are required to provide the same health services to nonpublic school students that are provided to public school students in those districts as long as the majority of the nonpublic school's enrollment resides in Connecticut. Towns are reimbursed for these costs on a sliding scale that varies based on town wealth. This grant is traditionally capped.
- **Excess Cost - Student Based:** Local and regional school districts are reimbursed for current year excess costs associated with the provision of special education services. The state reimburses districts for costs in excess of four-and-a-half times each district's prior year current net expenditures per pupil. This grant is traditionally capped. PA 22-118, the FY 23 Revised Budget, implemented a new method of prorating the Excess Cost grant based on town wealth. Lower wealth towns are reimbursed at a higher reimbursement rate than higher wealth towns when the appropriation is insufficient to fully fund the grant. In February 2023, PA 23-1 made minor adjustments to ensure the distribution of the entire Excess Cost appropriation.

### Governor

Reduce funding by \$27,228,943 in FY 24 and \$29,561,044 in FY 25 to reflect capped appropriations for Adult Education, Health and Welfare Services for Private School Pupils, and Excess Cost - Student Based.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Reduce funding by a net \$1,292,129 in FY 24 and \$3,500,898 in FY 25 to reflect the following adjustments:

- Adult Education grants are not capped in FY 24 and FY 25.
- Health and Welfare Services for Private School Pupils grants are reduced by \$2,364,024 in FY 24 and by \$2,376,209 in FY 25 to reflect that the grants are capped in both fiscal years.
- Funding for Excess Cost is increased by \$1,071,895 in FY 24 and decreased by \$1,124,689 in FY 25. These adjustments reflect an annual increase in funding for Excess Cost of \$25 million over FY 23 appropriations in both FY 24 and FY 25.

**Provide Funding for the Aspiring Educators Diversity Scholarship Program**

Personal Services	-	-	250,000	250,000	250,000	250,000
Aspiring Educators Diversity Scholarship Program	-	-	3,000,000	9,000,000	3,000,000	9,000,000
<b>Total - General Fund</b>	-	-	<b>3,250,000</b>	<b>9,250,000</b>	<b>3,250,000</b>	<b>9,250,000</b>

**Background**

Sections 11 and 18 of PA 23-167 establish the Aspiring Educators Diversity Scholarship Program (replacing the minority teacher candidate scholarship program) and require at least four existing vacant positions within the State Department of Education (SDE) to be reclassified for the purpose of administering the program. The program provides eligible students with scholarships of up to \$10,000 per year of enrollment in teacher preparation programs.

**Legislative**

Provide funding of \$3,250,000 in FY 24 and \$9,250,000 in FY 25 for the Aspiring Educators Diversity Scholarship Program. Of this amount, \$3 million in FY 24 and \$9 million in FY 25 will be allocated to the program and \$250,000 in both FY 24 and FY 25 will be used for currently authorized positions to be reclassified and administer the program.

**Transfer Funding for the Aspiring Educators Diversity Scholarship Program**

Minority Teacher Scholarship	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Aspiring Educators Diversity Scholarship Program	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	-	-	-	-	-	-

**Legislative**

Transfer funding of \$1 million in both FY 24 and FY 25 from the defunct Minority Teacher Scholarship account to the Aspiring Educators Diversity Scholarship Program account. The Minority Teacher Scholarship program had not begun awarding scholarships and is replaced by the latter program.

**Provide Funding for New Charter Schools**

Charter Schools	-	-	600,000	3,037,500	600,000	3,037,500
Magnet Schools	-	-	(600,000)	(5,500,000)	(600,000)	(5,500,000)
<b>Total - General Fund</b>	-	-	-	<b>(2,462,500)</b>	-	<b>(2,462,500)</b>

**Legislative**

Provide funding of \$600,000 in FY 24 and \$3,037,500 in FY 25 for Charter Schools. These amounts are provided via transfers of \$600,000 in FY 24 and \$3,037,500 in FY 25 from the Magnet Schools account to the Charter Schools account. FY 24 funding is divided equally for one new charter school in each of Norwalk and New Haven (\$300,000 per school). FY 25 funding is designated to new charter schools as follows: \$2.1 million for Norwalk, and \$937,500 for New Haven.

The Magnet Schools account is additionally reduced by \$2,462,500 in FY 25, for a total reduction in that account of \$5.5 million.

**Provide Funding for Grants for Paraeducator Health Insurance Costs**

Assistance to Paraeducators	-	-	-	5,000,000	-	5,000,000
<b>Total - General Fund</b>	-	-	-	<b>5,000,000</b>	-	<b>5,000,000</b>

**Legislative**

Provide \$5 million in FY 25 to establish two programs providing subsidies to paraeducators for certain health insurance and health care related costs. The first program provides a subsidy reimbursement for costs incurred by paraeducators to initially fund a health savings account (HSA). The second provides a stipend to purchase qualified health insurance for paraeducators who work for a board

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

of education that does not provide a health insurance plan that meets the federal Affordable Care Act minimum actuarial value standards. (Funding for these programs is additionally provided within the Office of the State Comptroller.)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding for Various Initiatives**

Other Expenses	-	-	4,810,000	4,925,000	4,810,000	4,925,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>4,810,000</b>	<b>4,925,000</b>	<b>4,810,000</b>	<b>4,925,000</b>

**Legislative**

Provide funding of \$4,810,000 in FY 24 and \$4,925,000 in FY 25 to Other Expenses for various programs and initiatives as listed below and specified in Section 47 of PA 23-204, the FY 24 and FY 25 budget.

Organization/Purpose	FY 24 \$	FY 25 \$
Active City	150,000	150,000
BCYL: Bridgeport Caribe Youth Leaders	75,000	-
Big Brothers Big Sisters of Connecticut	350,000	350,000
Bloomfield Public Schools Summer School	350,000	-
Boys and Girls Club of LNV	100,000	100,000
Bridgeport Youth Lacrosse	-	100,000
ECE Recruitment / After School K-2 Reading Tutoring	2,000,000	2,000,000
Ed Advance School Readiness Council	25,000	25,000
Full Circle Youth Empowerment	-	1,000,000
Greater Hartford Girls on the Run	100,000	100,000
Hartford Knights	100,000	100,000
Hartford Youth Programing	15,000	15,000
Middletown Youth Programming	200,000	200,000
New Britain High School Vo Tech Departments	300,000	-
New Haven Reads	100,000	100,000
Robotics	75,000	75,000
SAVE in Norwalk	100,000	100,000
Sound Waters Summer Camp	50,000	-
Stamford Public Education Foundation	210,000	210,000
Student with Academic Growth	60,000	-
Thompson Alliance District funding	200,000	200,000
We are Village, Inc. Hamden	50,000	-
Youth Summer Workforce	100,000	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Magnet School Tuition Assistance

Magnet Schools	-	-	3,000,000	-	3,000,000	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>

#### Background

Certain magnet schools require towns to pay tuition for magnet school students.

#### Legislative

Provide funding of \$3 million in FY 24 to the Magnet Schools account for tuition assistance to Bloomfield, New Britain, New London and Windsor. Section 341 of PA 23-204 requires the State Department of Education to provide tuition assistance in FY 24 to these towns. The tuition assistance for each district is equal to \$4,400 of the total tuition per student for each resident student attending an interdistrict magnet school in excess of four percent of each district's total resident student population. If funding is insufficient, then each town's allocation is prorated.

### Provide Funding for the Local Food for Schools Incentive Program

Other Expenses	-	-	350,000	1,500,000	350,000	1,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>1,500,000</b>	<b>350,000</b>	<b>1,500,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

Section 26 of PA 23-167 establishes the Local Food for Schools Incentive Program. The program provides partial reimbursement to eligible boards of education for the purchase of locally and regionally sourced food for school meals.

#### Legislative

Provide one position and funding of \$350,000 in FY 24 and \$1.5 million in FY 25 to Other Expenses for the Local Food for Schools Incentive Program.

### Provide Funding for the American School for the Deaf

American School For The Deaf	-	-	1,600,000	2,400,000	1,600,000	2,400,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,600,000</b>	<b>2,400,000</b>	<b>1,600,000</b>	<b>2,400,000</b>

#### Legislative

Provide funding of \$1.6 million in FY 24 and \$2.4 million in FY 25 for the American School for the Deaf.

### Provide Funding for Family Resource Centers

Family Resource Centers	-	-	1,000,000	500,000	1,000,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>

#### Background

Family Resource Centers are administered within schools to provide access to an array of early childhood and family support services to school-age children and their families.

#### Legislative

Provide funding of \$1 million in FY 24 and \$500,000 in FY 25 for Family Resource Centers. Of these amounts, \$500,000 in FY 24 is for the North Branford Family Resource Center.

### Provide Funding for Family Resource Centers in Alliance Districts

Family Resource Centers	-	-	-	50,000	-	50,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>

#### Legislative

Provide funding of \$50,000 in FY 25 for Family Resource Centers in Alliance Districts.

### Provide Funding for Wholesome School Meals

Other Expenses	-	-	750,000	750,000	750,000	750,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

Section 6 of PA 23-167 establishes a wholesome school meals pilot program for Alliance Districts and requires SDE to provide annual grants of \$150,000 for each of three years (FY 24 through FY 26) to five Alliance Districts for participation in the program.

**Legislative**

Provide funding of \$750,000 in both FY 24 and FY 25 to Other Expenses for a wholesome school meals grant program to Alliance Districts.

**Provide Funding for Certain New Positions**

Personal Services	-	-	580,000	580,000	580,000	580,000
<b>Total - General Fund</b>	-	-	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>
<b>Positions - General Fund</b>	-	-	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Legislative**

Provide five positions and funding of \$580,000 in Personal Services for:

- One position and \$150,000 in both FY 24 and FY 25 for a Curriculum Coordinator, pursuant to Section 45 of PA 23-160
- Two positions and \$215,000 in both FY 24 and FY 25 for a Transition Services Coordinator and an Assistant Transition Services Coordinator pursuant to Section 26 of PA 23-137
- Two positions and \$215,000 in both FY 24 and FY 25 for two staff members for mediation services pursuant to Section 47 of PA 23-137

**Provide Funding for Promotion and Marketing of Teaching**

Other Expenses	-	-	487,500	487,500	487,500	487,500
<b>Total - General Fund</b>	-	-	<b>487,500</b>	<b>487,500</b>	<b>487,500</b>	<b>487,500</b>

**Legislative**

Provide funding of \$487,500 in both FY 24 and FY 25 to Other Expenses. Of this amount:

- \$250,000 in both FY 24 and FY 25 is for promoting careers in education to middle school and high school students
- \$237,500 in both FY 24 and FY 25 is for statewide marketing of the teaching profession

**Provide Funding for Financial Transparency**

Personal Services	-	-	450,000	450,000	450,000	450,000
<b>Total - General Fund</b>	-	-	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Positions - General Fund</b>	-	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Legislative**

Provide funding of \$450,000 to Personal Services and three forensic analysis positions for school district financial transparency in both FY 24 and FY 25.

**Provide Funding for CT Alliance of Boys and Girls Clubs**

CT Alliance of Boys and Girls Clubs	-	-	386,134	386,134	386,134	386,134
<b>Total - General Fund</b>	-	-	<b>386,134</b>	<b>386,134</b>	<b>386,134</b>	<b>386,134</b>

**Background**

The Neighborhood Youth Center Program provides support for neighborhood youth centers serving children ages 12 to 17 who live in seven of Connecticut's largest cities (Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford, and Waterbury). Centers open evenings and weekends and offer athletic and recreational opportunities, enrichment or tutoring activities, skills training, and other preventive and intervention services for youth and their families. The CT Alliance of Boys and Girls Clubs is the only recipient of funding from this account.

**Legislative**

Provide funding of \$386,134 in both FY 24 and FY 25 for Neighborhood Youth Centers and rename the account the CT Alliance of Boys and Girls Clubs.

**Provide Funding for Various Organizations**

Other Expenses	-	-	200,000	200,000	200,000	200,000
<b>Total - General Fund</b>	-	-	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$200,000 in both FY 24 and FY 25 to Other Expenses, of which \$100,000 in both FY 24 and FY 25 is for Solar Youth, and \$100,000 in both FY 24 and FY 25 is for New Haven Reads.

**Transfer Non-Sheff Open Choice Transportation Funding to Non-Sheff Transportation**

Non-Sheff Transportation	4,670,547	4,887,824	4,670,547	4,887,824	-	-
Open Choice Program	(4,670,547)	(4,887,824)	(4,670,547)	(4,887,824)	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

**Background**

The Non-Sheff Transportation account was created in SA 21-15, FY 22 and FY 23 Budget, for transportation funding associated with magnet programs located outside the Sheff Region.

The Open Choice program allows urban students to attend public schools in nearby suburban towns, and suburban and rural students to attend public schools in a nearby urban center. Enrollments are offered by school districts on a space-available basis in grades K-12. Lotteries are used to place students when there are more applications than spaces available. The program includes Hartford, Bridgeport and New Haven and the surrounding districts. The FY 22 and FY 23 Budget added Danbury and Norwalk as pilot sites.

**Governor**

Transfer funding of \$4,670,547 in FY 24 and \$4,887,824 FY 25 from Open Choice to the Non-Sheff Transportation account to reflect the consolidation within one account of transportation funding to magnet and Open Choice programs outside the Sheff region.

**Legislative**

Same as Governor

**Provide Funding for Connecticut Interscholastic Athletic Conference**

Other Expenses	-	-	120,000	120,000	120,000	120,000
<b>Total - General Fund</b>	-	-	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

**Background**

The Connecticut Interscholastic Athletic Conference (CIAC) is a nonprofit that governs interscholastic athletic activities in Connecticut. Its activities include developing, maintaining and enforcing rules regarding eligibility, conduct and equitable athletic competition.

**Legislative**

Provide funding of \$120,000 in both FY 24 and FY 25 to Other Expenses for CIAC.

**Provide Funding for Virtual Reality Study**

Other Expenses	-	-	100,000	-	100,000	-
<b>Total - General Fund</b>	-	-	<b>100,000</b>	-	<b>100,000</b>	-

**Background**

Section 7 of PA 23-167 requires the State Department of Education (SDE) to conduct a study of the use of virtual reality in high school classrooms and to report the results by January 1, 2025.

**Legislative**

Provide funding of \$100,000 in FY 24 to Other Expenses for a study concerning the use of virtual reality in classrooms by January 1, 2025.

**Provide Funding for CT Writing Project**

Connecticut Writing Project	-	-	75,000	75,000	75,000	75,000
<b>Total - General Fund</b>	-	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**Background**

The Connecticut Writing Project (CWP) provides opportunities for growth and professional development for teachers and students in the areas of reading and writing.

**Legislative**

Provide funding of \$75,000 in both FY 24 and FY 25 for the Connecticut Writing Project.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Adjust Funding for the Connecticut Writing Project**

Connecticut Writing Project	(20,250)	(20,250)	-	-	20,250	20,250
<b>Total - General Fund</b>	<b>(20,250)</b>	<b>(20,250)</b>	<b>-</b>	<b>-</b>	<b>20,250</b>	<b>20,250</b>

**Governor**

Eliminate funding of \$20,250 in both FY 24 and FY 25 to the Connecticut Writing Project due to the anticipated use of American Rescue Plan Act funding to support this program. The program received ARPA allocations of \$79,750 in both FY 22 and FY 23. The Governor's Recommended Budget does not include additional ARPA funding to the Connecticut Writing Project.

**Legislative**

Do not eliminate funding for the Connecticut Writing Project.

**Reduce Funding for the Commissioner's Network**

Commissioner's Network	(140,000)	(140,000)	(140,000)	(140,000)	-	-
<b>Total - General Fund</b>	<b>(140,000)</b>	<b>(140,000)</b>	<b>(140,000)</b>	<b>(140,000)</b>	<b>-</b>	<b>-</b>

**Background**

The Commissioner's Network involves partnerships between local stakeholders and the State Department of Education to improve student achievement in low-performing schools. Schools can remain in the network for up to five years.

**Governor**

Reduce funding by \$140,000 in both FY 24 and FY 25 to reflect administrative savings.

**Legislative**

Same as Governor

**Provide Funding for Teen Talk**

Other Expenses	-	-	15,000	15,000	15,000	15,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Background**

Section 17 of PA 23-101 requires the State Department of Education to award a grant for the purpose of training school behavioral health providers to identify and provide services for at-risk teenage students.

**Legislative**

Provide funding of \$15,000 in both FY 24 and FY 25 to Other Expenses for Teen Talk pursuant to Section 17 of PA 23-101.

**Distribute Open Choice Excess Funds for Services for Open Choice Participants**

**Legislative**

Provide up to \$2 million of funds appropriated for Open Choice that would otherwise lapse beginning in FY 24 to be used for wraparound services for students participating in Open Choice, pursuant to Section 19 of PA 23-167.

**Provide Magnet School Tuition Assistance for Hartford**

**Legislative**

Provide \$3 million of funds appropriated for Magnet Schools in FY 24 for tuition assistance to the City of Hartford pursuant to Section 162 of PA 23-205.

**Provide Funding for CREC Operating Expenses**

**Legislative**

Provide up to \$1 million of the amount appropriated for Magnet Schools in FY 24 for operating expenses of the Capitol Region Education Council, pursuant to Section 47(DD) of PA 23-204, the FY 24 and FY 25 budget.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Continue ECS Phase-in to Full Funding

Education Equalization Grants	45,404,688	90,670,320	48,042,837	95,946,756	2,638,149	5,276,436
<b>Total - General Fund</b>	<b>45,404,688</b>	<b>90,670,320</b>	<b>48,042,837</b>	<b>95,946,756</b>	<b>2,638,149</b>	<b>5,276,436</b>

#### Background

PA 17-2, JSS, the FY 18 and FY 19 Budget, established a phase-in schedule for full funding of the Education Cost Sharing (ECS) grant. Currently, underfunded towns are scheduled to receive increases in funding until they reach full funding in FY 28. Overfunded towns, conversely, are scheduled to receive decreases in funding until they reach full funding in FY 30. Decreases for overfunded towns were put on hold in FY 22 and FY 23 and will resume in FY 24. Certain hold harmless provisions apply to Alliance Districts.

#### Governor

Provide funding of \$45,404,688 in FY 24 and \$90,670,320 in FY 25 to continue the ECS phase-in to full funding as under current law.

#### Legislative

Provide funding of \$48,042,837 in FY 24 and \$95,946,756 in FY 25 to reflect an updated estimate of ECS current law funding.

### Adjust Funding for Certain Choice Programs to Reflect Current Enrollment

Non-Sheff Transportation	195,700	709,413	195,700	709,413	-	-
Open Choice Program	(5,601,394)	(4,550,798)	(3,000,000)	(3,000,000)	2,601,394	1,550,798
Magnet Schools	(11,315,967)	(3,429,837)	(11,315,967)	(3,429,837)	-	-
<b>Total - General Fund</b>	<b>(16,721,661)</b>	<b>(7,271,222)</b>	<b>(14,120,267)</b>	<b>(5,720,424)</b>	<b>2,601,394</b>	<b>1,550,798</b>

#### Background

The Open Choice and Magnet Schools programs are designed to attract students from different school districts to learn together in settings that offer unique educational opportunities. Some magnet schools have a theme like the arts, while others follow unique models such as career academies.

Enrollment in both Open Choice and magnet schools is anticipated to increase in FY 24 and FY 25, but both programs are being funded in FY 23 at levels higher than required by current enrollment. The Non-Sheff Transportation account is anticipated to require increased funding in FY 24 and FY 25 to accommodate enrollment growth.

Open Choice enrollment is anticipated to increase by 2.2% annually while magnet school enrollment is anticipated to increase by 2.8% in FY 24 and 3.7% in FY 25.

#### Governor

Reduce funding by a net \$16,721,661 in FY 24 and \$7,271,222 in FY 25 across the Magnet Schools, Open Choice Program, and Non-Sheff Transportation accounts to adjust funding for anticipated enrollment needs.

#### Legislative

Reduce funding by a net \$14,120,267 in FY 24 and \$5,720,424 in FY 25 across the Magnet Schools, Open Choice Program, and Non-Sheff Transportation accounts to adjust funding for anticipated enrollment needs.

### Fund the Requirements of the Sheff Settlement

Sheff Settlement	402,238	(3,986,141)	402,238	(3,986,141)	-	-
Sheff Transportation	401,445	892,886	401,445	892,886	-	-
Open Choice Program	500,000	1,000,000	500,000	1,000,000	-	-
Magnet Schools	931,622	3,487,616	931,622	3,487,616	-	-
<b>Total - General Fund</b>	<b>2,235,305</b>	<b>1,394,361</b>	<b>2,235,305</b>	<b>1,394,361</b>	<b>-</b>	<b>-</b>

#### Background

In March 2022, the General Assembly approved the Sheff v. O'Neill settlement agreement reached on January 27, 2022, which required the state to take steps to expand educational opportunities for racially isolated students in the City of Hartford. The agreement included an expansion of Open Choice and Magnet Schools seats over a ten-year period. The total cost of the settlement in the biennium is approximately \$29.8 million in FY 24 and \$30.3 million in FY 25, and fluctuates between \$28.1 million and \$30.6 million annually until FY 32.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$2,235,305 in FY 24 and \$1,394,361 in FY 25 across the Sheff Settlement, Sheff Transportation, Open Choice and Magnet Schools accounts to fund the requirements of the Sheff settlement in the biennium.

The FY 25 adjustment is a net increase that includes a reduction in the Sheff Settlement account of \$3,986,141, offset by funding increases of \$5,380,502 across three other accounts related to Sheff. The Sheff Settlement account is being reduced in FY 25 due to the expiration of several one-time costs, per the settlement agreement.

**Legislative**

Same as Governor

**Provide Funding for Sheff Transportation Contract**

Sheff Transportation	16,182,876	20,331,599	16,182,876	20,331,599	-	-
<b>Total - General Fund</b>	<b>16,182,876</b>	<b>20,331,599</b>	<b>16,182,876</b>	<b>20,331,599</b>	<b>-</b>	<b>-</b>

**Background**

The Sheff Transportation account provides funds for the transportation of students enrolled in Sheff school choice programs. The new contract increases costs to the state by 4.7% in FY 24 and an additional 4.2% in FY 25.

**Governor**

Provide funding of \$16,182,876 in FY 24 and \$20,331,599 in FY 25 for the Sheff transportation contract.

**Legislative**

Same as Governor

**Fund Formula Grants at Statutory Level**

Adult Education	936,814	1,060,146	936,814	1,060,146	-	-
Health and Welfare Services Pupils						
Private Schools	2,364,024	2,376,209	2,364,024	2,376,209	-	-
Excess Cost - Student Based	23,928,105	26,124,689	23,928,105	26,124,689	-	-
<b>Total - General Fund</b>	<b>27,228,943</b>	<b>29,561,044</b>	<b>27,228,943</b>	<b>29,561,044</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$27,228,943 in FY 24 and \$29,561,044 in FY 25 to fund various formula grants at statutorily required levels. The Governor's proposal includes a policy revision that caps the appropriations for these grants.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	1,897,891	2,116,950	1,897,891	2,116,950	-	-
Development of Mastery Exams						
Grades 4, 6, and 8	137,124	149,963	137,124	149,963	-	-
Sheff Settlement	50,489	55,305	50,489	55,305	-	-
Talent Development	64,295	69,594	64,295	69,594	-	-
EdSight	30,916	32,791	30,916	32,791	-	-
<b>Total - General Fund</b>	<b>2,180,715</b>	<b>2,424,603</b>	<b>2,180,715</b>	<b>2,424,603</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$2,180,715 in FY 24 and \$2,424,603 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Remove Funding for 27th Payroll

Personal Services	(662,290)	(662,290)	(662,290)	(662,290)	-	-
Development of Mastery Exams Grades 4, 6, and 8	(41,180)	(41,180)	(41,180)	(41,180)	-	-
Sheff Settlement	(18,092)	(18,092)	(18,092)	(18,092)	-	-
Talent Development	(17,344)	(17,344)	(17,344)	(17,344)	-	-
EdSight	(5,311)	(5,311)	(5,311)	(5,311)	-	-
Adult Education	(6,752)	(6,752)	(6,752)	(6,752)	-	-
<b>Total - General Fund</b>	<b>(750,969)</b>	<b>(750,969)</b>	<b>(750,969)</b>	<b>(750,969)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$750,969 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

## Carryforward

### Provide Funding for Charter Oak Boxing Academy

Other Expenses	-	-	300,000	-	300,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>

#### Background

PA 23-204 (Section 41(b)), the FY 24 and FY 25 budget, and PA 23-205 (Sections 222,228, and 231), the FY 24 and FY 25 bond act, carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

#### Legislative

Provide funding of \$300,000 in FY 24 to Other Expenses for a grant to the Charter Oak Boxing Academy.

### Provide Funding to FreeAgentNow

Other Expenses	-	-	200,000	-	200,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>

#### Background

FreeAgentNow provides educational, marketing and recruitment opportunities to student athletes.

#### Legislative

Provide funding of \$200,000 in FY 24 to Other Expenses for a grant to FreeAgentNow.

### Provide Funding for Food Waste Diversion Program

Other Expenses	-	-	150,000	-	150,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>

#### Legislative

Provide funding of \$150,000 in FY 24 to Other Expenses for a food waste diversion pilot program in Greenwich public schools.

### Provide Funding for Boys & Girls Club of Bristol

Other Expenses	-	-	50,000	-	50,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$50,000 in FY 24 to Other Expenses for operational support for the Boys and Girls Club of Bristol.

## American Rescue Plan Act

### Provide Funding for Education Workforce Development

ARPA - CSFRF	10,000,000	-	5,000,000	-	(5,000,000)	-
<b>Total - American Rescue Plan Act</b>	<b>10,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>(5,000,000)</b>	<b>-</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

**Governor**

Provide funding of \$10 million in FY 24 for a grant program to support school districts with teacher recruitment, retention, and professional development to address staffing shortages (including paraprofessionals).

**Legislative**

Provide funding of \$5 million in FY 24 for this grant program.

### Adjust Funding for School Meals

ARPA - CSFRF	-	-	16,000,000	-	16,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>16,000,000</b>	<b>-</b>	<b>16,000,000</b>	<b>-</b>

**Legislative**

Provide funding of \$16 million in FY 24 for meals for students. Additionally, reduce the FY 23 allocation for school meals by \$25 million, to \$65 million, based on projected spending.

### Extend Support for Learner Engagement and Attendance Program (LEAP)

ARPA - CSFRF	7,000,000	-	7,000,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>7,000,000</b>	<b>-</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$7 million in FY 24 for the Learner Attendance and Engagement Program (LEAP). Funds will support re-engaging students in education by connecting directly with students and their families and offering a variety of summer, after school, and learning programs. The program received a previous ARPA allocation of \$7 million in FY 23.

**Legislative**

Same as Governor

### Extend Support for Dual Enrollment

ARPA - CSFRF	3,500,000	-	3,500,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$3.5 million in FY 24 to enhance access to dual enrollment courses and other related opportunities. Funding will allow students to graduate high school with college credit. The program received a previous ARPA allocation of \$3.5 million in FY 23.

**Legislative**

Same as Governor

### Provide Funding for Magnet School Tuition Assistance

ARPA - CSFRF	-	-	3,500,000	-	3,500,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$3.5 million in FY 24 for tuition assistance to Bloomfield, New Britain, New London and Windsor.

**Provide Funding for Hartford Public Library**

ARPA - CSFRF	-	-	1,795,000	-	1,795,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>1,795,000</b>	<b>-</b>	<b>1,795,000</b>	<b>-</b>

**Legislative**

Provide funding of \$1,795,000 in FY 24 for flood restoration at the Hartford Public Library.

**Provide Funding for Connecticut Teacher Residency Program**

ARPA - CSFRF	-	-	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Background**

The Connecticut Teacher Residency Program (TRP) is intended to increase diversity among teaching staff in Connecticut. The TRP provides training and coursework for underemployed or unemployed adults interested in becoming teachers, with the guarantee of a full-time teaching position upon completion of the program and certification requirements. The program is administered by CREC.

**Legislative**

Provide \$1.5 million in both FY 24 and FY 25 for the Connecticut Teacher Residency Program operated by CREC.

**Provide Funding for SERC**

ARPA - CSFRF	-	-	300,000	-	300,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>

**Background**

Section 38 of PA 23-137 requires the State Education Resource Center to study each transition program provided by a local and regional school district and regional educational service center and produce a report by February 1, 2024.

**Legislative**

Provide \$300,000 in FY 24 for the report required by Section 38 of PA 23-137.

**Provide Funding for New Haven Police Athletic League**

ARPA - CSFRF	-	-	250,000	-	250,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>

**Legislative**

Provide \$250,000 in FY 24 for the New Haven Police Athletic League.

**Adjust Allocations for Summer Camp**

**Governor**

Consolidate separate allocations of \$8 million and \$3.5 million, both intended for grants to summer camp operators, into a single \$11.5 million allocation in FY 23 for Summer Camp Enrichment Funds.

Allocations of American Rescue Plan Act funding to the State Department of Education currently include separate allocations of \$8 million in FY 23 for Summer Enrichment, and \$3.5 million in FY 22 for summer camp scholarships for families. Each allocation supports grants to summer camp operators for the purposes of expanding the number of students served, adding additional support services and/or activities, and subsidizing enrollment costs by providing scholarships for low-income families. Priority is given to operators in communities most disproportionately impacted by the pandemic.

**Legislative**

Do not consolidate allocations. For Summer Enrichment, remove from the allocation a requirement that the funds must be used to cover a required match.

**Eliminate Allocation for Student Achievement Through Opportunity**

**Legislative**

Eliminate FY 23 allocation of \$300,000 for Student Achievement Through Opportunity.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Eliminate Funding for New Haven Little League**

**Legislative**

Eliminate FY 22 allocation of \$500,000 for the New Haven Local Little League.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	3,055,024,326	3,055,024,326	3,055,024,326	3,055,024,326	-	-
Policy Revisions	(27,389,193)	(29,721,294)	22,318,601	183,738,333	49,707,794	213,459,627
Current Services	75,759,897	136,359,736	80,999,440	143,186,970	5,239,543	6,827,234
<b>Total Recommended - GF</b>	<b>3,103,395,030</b>	<b>3,161,662,768</b>	<b>3,158,342,367</b>	<b>3,381,949,629</b>	<b>54,947,337</b>	<b>220,286,861</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	275	275	275	275	-	-
Policy Revisions	-	-	9	9	9	9
<b>Total Recommended - GF</b>	<b>275</b>	<b>275</b>	<b>284</b>	<b>284</b>	<b>9</b>	<b>9</b>

## Connecticut Technical Education and Career System TEC64600

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	-	-	1,511	1,536	1,539	1,536	1,539

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	-	-	147,409,256	161,877,298	164,583,764	161,877,298	164,583,764
Other Expenses	-	-	22,668,577	30,348,151	30,358,171	26,918,577	26,918,577
<b>Agency Total - General Fund</b>	-	-	<b>170,077,833</b>	<b>192,225,449</b>	<b>194,941,935</b>	<b>188,795,875</b>	<b>191,502,341</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding to Support Expanded Trade Offerings

Personal Services	211,737	420,433	211,737	420,433	-	-
Other Expenses	750,000	750,000	750,000	750,000	-	-
<b>Total - General Fund</b>	<b>961,737</b>	<b>1,170,433</b>	<b>961,737</b>	<b>1,170,433</b>	-	-
<b>Positions - General Fund</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>6</b>	-	-

#### Governor

Provide three new positions and corresponding funding of \$961,737 (\$211,737 in PS and \$750,000 in OE) in FY 24 and a total of six new positions and corresponding funding of \$1,170,433 (\$420,433 in PS and \$750,000 in OE) in FY 25 to increase trade options, including: collision, criminal justice, sustainable architecture, masonry and health tech.

#### Legislative

Same as Governor

## *Current Services*

### Provide Funding for Additional Fiscal and Administrative Support

Personal Services	1,796,005	1,876,481	1,796,005	1,876,481	-	-
<b>Total - General Fund</b>	<b>1,796,005</b>	<b>1,876,481</b>	<b>1,796,005</b>	<b>1,876,481</b>	-	-
<b>Positions - General Fund</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	-	-

#### Background

Sections 273-284 of PA 19-117 delayed by two years the mandated steps that transition the Connecticut Technical Education and Career System (CTECS) into an independent agency, separate from the State Department of Education (SDE), effective FY 23. As a part of the transition to an independent agency, CTECS is required to take over fiscal and administrative tasks currently being completed by SDE.

#### Governor

Provide 22 new positions and corresponding funding of \$1,796,005 in FY 24 and \$1,876,481 in FY 25 for new fiscal and administrative staff throughout the CTECS.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	17,747,507	20,164,801	17,747,507	20,164,801	-	-
<b>Total - General Fund</b>	<b>17,747,507</b>	<b>20,164,801</b>	<b>17,747,507</b>	<b>20,164,801</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$17,747,507 in FY 24 and \$20,164,801 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(5,287,207)	(5,287,207)	(5,287,207)	(5,287,207)	-	-
<b>Total - General Fund</b>	<b>(5,287,207)</b>	<b>(5,287,207)</b>	<b>(5,287,207)</b>	<b>(5,287,207)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$5,287,207 million in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Provide Funding for Inflation**

Other Expenses	6,929,574	6,939,594	3,500,000	3,500,000	(3,429,574)	(3,439,594)
<b>Total - General Fund</b>	<b>6,929,574</b>	<b>6,939,594</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>(3,429,574)</b>	<b>(3,439,594)</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$6,929,574 in FY 24 and \$6,939,594 in FY 25 to account for inflationary increases.

**Legislative**

Provide funding of \$3.5 million in both FY 24 and FY 25 to account for inflationary increases.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	170,077,833	170,077,833	170,077,833	170,077,833	-	-
Policy Revisions	961,737	1,170,433	961,737	1,170,433	-	-
Current Services	21,185,879	23,693,669	17,756,305	20,254,075	(3,429,574)	(3,439,594)
<b>Total Recommended - GF</b>	<b>192,225,449</b>	<b>194,941,935</b>	<b>188,795,875</b>	<b>191,502,341</b>	<b>(3,429,574)</b>	<b>(3,439,594)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	1,511	1,511	1,511	1,511	-	-
Policy Revisions	3	6	3	6	-	-
Current Services	22	22	22	22	-	-
<b>Total Recommended - GF</b>	<b>1,536</b>	<b>1,539</b>	<b>1,536</b>	<b>1,539</b>	<b>-</b>	<b>-</b>

## Office of Early Childhood OEC64800

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	118	119	118	119	119	118	118

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	8,607,678	8,509,676	9,343,095	10,106,638	10,232,924	10,021,638	10,147,924
Other Expenses	438,353	331,743	319,731	319,731	319,731	1,319,731	1,319,731
<b>Other Current Expenses</b>							
Birth to Three	23,452,406	25,050,126	29,452,407	31,452,407	25,952,407	32,952,407	32,452,407
Evenstart	295,455	295,455	295,456	295,456	295,456	545,456	545,456
2Gen - TANF	312,500	249,880	412,500	412,500	412,500	572,500	572,500
Nurturing Families Network	10,201,731	10,080,931	10,347,422	12,139,479	12,139,479	12,139,479	12,139,479
Early Child Care Provider Stabilization Payments	-	-	50,000,000	-	-	-	-
OEC Parent Cabinet	-	-	-	165,000	165,000	150,000	150,000
<b>Other Than Payments to Local Governments</b>							
Head Start Services	4,719,623	5,038,338	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238
Care4Kids TANF/CCDF	55,045,133	58,088,967	59,527,096	73,727,096	112,827,096	73,727,096	112,827,096
Child Care Quality Enhancements	4,423,221	6,168,525	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,144,209	1,095,243	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	122,026,863	127,831,049	160,386,759	174,645,249	190,137,329	174,645,249	190,137,329
Smart Start	3,250,000	3,250,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000
<b>Agency Total - General Fund</b>	<b>233,917,172</b>	<b>245,989,933</b>	<b>335,947,234</b>	<b>319,126,324</b>	<b>368,344,690</b>	<b>321,936,324</b>	<b>376,154,690</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	22,650,000	-	-	12,300,000	2,500,000
American Rescue Plan Act	-	16,800,000	103,875,000	35,000,000	-	35,150,000	2,000,000
<b>Agency Grand Total</b>	<b>233,917,172</b>	<b>262,789,933</b>	<b>462,472,234</b>	<b>354,126,324</b>	<b>368,344,690</b>	<b>369,386,324</b>	<b>380,654,690</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding for the 2Gen Initiative

2Gen - TANF	-	-	160,000	160,000	160,000	160,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>

### Background

PA 15-5 establishes the Two-Generational (2Gen) Initiative, which is a whole-family approach that creates opportunities and addresses the needs of two generations at once. It helps children and parents get the education, training, and social supports needed to allow parents the ability to pass on economic security to their children.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$160,000 in FY 24 and FY 25 for the 2Gen Initiative.

**Provide Funding for Shared Service Networks**

Other Expenses	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Legislative**

Provide funding of \$1 million in FY 24 and FY 25 to develop shared service networks.

**Provide Funding for Interpreter Services**

Birth to Three	-	-	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Legislative**

Provide funding of \$1.5 million in FY 24 and FY 25 for interpreter services.

**Provide Funding for Even Start**

Evenstart	-	-	250,000	250,000	250,000	250,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**Legislative**

Provide funding of \$250,000 in FY 24 and FY 25 for the Even Start program.

**Provide Funding for Increased Rates in the Care4Kids System**

Care4Kids TANF/CCDF	14,200,000	53,300,000	14,200,000	53,300,000	-	-
<b>Total - General Fund</b>	<b>14,200,000</b>	<b>53,300,000</b>	<b>14,200,000</b>	<b>53,300,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$14.2 million in FY 24 and \$53.3 million in FY 25 to support a 10% annual rate increase for licensed and 5% annual rate increase for unlicensed Care4Kids providers.

**Legislative**

Same as Governor

**Increase School Readiness and Child Day Care Contract Rates**

Early Care and Education	-	15,492,080	-	15,492,080	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>15,492,080</b>	<b>-</b>	<b>15,492,080</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$15,492,080 in FY 25 to support an increasing the Pre-K rate from \$8,924 to \$10,500 per child per year. This is anticipated to support 9,830 seats.

**Legislative**

Same as Governor

**Provide Funding for Parent Cabinet**

Personal Services	85,000	85,000	-	-	(85,000)	(85,000)
OEC Parent Cabinet	165,000	165,000	150,000	150,000	(15,000)	(15,000)
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>(100,000)</b>	<b>(100,000)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>

**Background**

The Parent Cabinet is a parent-led advisory group that works directly with the Office of Early Childhood (OEC) to help make improvements in the lives of children and families across the state.

**Governor**

Provide funding of \$250,000 in FY 24 and FY 25 to support activities of the Parent Cabinet, including adding one full-time staff position.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Funding of \$150,000 is provided in FY 24 and FY 25 for operational support of the Parent Cabinet.

**Reduce Unfunded Headcount****Legislative**

Reduce unfunded headcount of 20 positions.

**Current Services****Adjust Child Care Stabilization Funding to Reflect Requirements**

Early Child Care Provider Stabilization Payments	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	-	-
<b>Total - General Fund</b>	<b>(50,000,000)</b>	<b>(50,000,000)</b>	<b>(50,000,000)</b>	<b>(50,000,000)</b>	<b>-</b>	<b>-</b>

**Background**

Public Act 22-80, section 1, authorized additional one time funding for childcare stabilization programs in FY 23.

**Governor**

Reduce funding by \$50 million in FY 24 and FY 25 to reflect the expiration of support for one time childcare stabilization programs.

**Legislative**

Same as Governor

**Adjust Funding for the Elimination of Parent Fees in Birth to Three**

Birth to Three	1,500,000	1,500,000	1,500,000	1,500,000	-	-
<b>Total - General Fund</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>

**Background**

Public Act 21-46 eliminated parent fees for the Birth to Three program. The cost of these fees were supported by one-time funding sources during the FY 22 - FY 23 biennium.

**Governor**

Provide funding of \$1.5 million in FY 24 and FY 25 to reflect the annualization of costs related to parent fees based on updated cost projections.

**Legislative**

Provide ARPA funding in lieu of General Fund appropriations of \$1.5 million in FY 24 and FY 25 to reflect the annualization of costs related to parent fees based on updated cost projections (reflected under ARPA write-ups below).

**Adjust Funding for Enhanced GAP Payments in Birth to Three**

Birth to Three	500,000	(5,000,000)	500,000	-	-	5,000,000
<b>Total - General Fund</b>	<b>500,000</b>	<b>(5,000,000)</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>

**Background**

General Administrative Payments (GAP) are paid to programs for services without the family present that are not billable but are needed for high quality early intervention. Section 12 of Public Act 22-81 requires the Office of Early Childhood (OEC) to make GAP payments of \$200, as opposed to \$100, per child in FY 23 and FY 24.

**Governor**

Provide funding of \$500,000 to support anticipated cost requirements in FY 24 and reduce funding by \$5 million in FY 25 to reflect the expiration of the increased payment.

**Legislative**

Provide funding of \$500,000 in FY 24 to support anticipated cost requirements associated with GAP payments. Maintain funding in FY 25.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Existing Wage Agreements

Personal Services	1,029,571	1,155,857	1,029,571	1,155,857	-	-
<b>Total - General Fund</b>	<b>1,029,571</b>	<b>1,155,857</b>	<b>1,029,571</b>	<b>1,155,857</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$1,029,571 in FY 24 and \$1,155,857 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(351,028)	(351,028)	(351,028)	(351,028)	-	-
<b>Total - General Fund</b>	<b>(351,028)</b>	<b>(351,028)</b>	<b>(351,028)</b>	<b>(351,028)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$351,028 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Annualize Private Provider COLA Funding

Nurturing Families Network	1,792,057	1,792,057	1,792,057	1,792,057	-	-
Early Care and Education	14,258,490	14,258,490	14,258,490	14,258,490	-	-
<b>Total - General Fund</b>	<b>16,050,547</b>	<b>16,050,547</b>	<b>16,050,547</b>	<b>16,050,547</b>	<b>-</b>	<b>-</b>

#### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

#### Governor

Funding of \$16,050,547 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

#### Legislative

Same as Governor

## Carryforward

### Provide Funding for Childhood Collaboratives

Other Expenses	-	-	2,000,000	-	2,000,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>

#### Background

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide carryforward funding of \$2 million in FY 24 to support childhood collaboratives.

**Provide Funding for the Extension of the Workforce Pipeline Pilot Program**

Other Expenses	-	-	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total - Carry Forward Funding</b>	-	-	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**Legislative**

Providing carryforward funding of \$2.5 million in FY 24 and FY 25 for the extension of the Workforce Pipeline Pilot program.

**Provide Funding for the Family Child Care Provider Agreement**

Early Care and Education	-	-	7,800,000	-	7,800,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>7,800,000</b>	-	<b>7,800,000</b>	-

**Background**

Section 42 of PA 23-204 carries forward funding for expenses administered by the Office of Early Childhood.

**Legislative**

Carry forward up to \$7.8 million in surplus FY 23 Early Care and Education appropriations into FY 24 to the Care4Kids TANF/CCDF account for the family child care provider agreement.

***American Rescue Plan Act*****Provide Funding for Childhood Collaboratives**

ARPA - CSFRF	-	-	-	2,000,000	-	2,000,000
<b>Total - American Rescue Plan Act</b>	-	-	-	<b>2,000,000</b>	-	<b>2,000,000</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget bill, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

**Legislative**

Provide ARPA funding of \$2 million in FY 25 for childhood collaboratives to support parent ambassadors to engage with expectant mothers and parents of very young children to build awareness regarding the importance of quality early childhood education and services. Funding will be provided for additional ambassadors and outreach in concentrated poverty census tracts with a goal of increasing the percentage of children in preschool in such tracts.

**Provide Funding for Care4Kids**

ARPA - CSFRF	35,000,000	-	35,000,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>35,000,000</b>	-	<b>35,000,000</b>	-	-	-

**Governor**

Provide funding of \$35 million in FY 24 to help manage the reduction in Care4Kids enrollment over the biennium.

**Legislative**

Same as Governor

**Provide Funding for Cradle to Career**

ARPA - CSFRF	-	-	150,000	-	150,000	-
<b>Total - American Rescue Plan Act</b>	-	-	<b>150,000</b>	-	<b>150,000</b>	-

**Background**

The Cradle to Career program supports local educational services in Bridgeport, Stamford, Norwalk, and Waterbury to support children and youth from birth through college and career.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide ARPA funding of \$150,000 for Cradle to Career in FY 24.

**Reduce Funding for Seed Children's Services Fund**

**Governor**

Reduce funding by \$20 million in FY 23 for Seed Children's Services Fund as it is duplicative of the Start Early - Early Child Initiative, which is supported by \$20 million in ARPA funds, per PA 22-118, as amended by PA 22-146.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	335,947,234	335,947,234	335,947,234	335,947,234	-	-
Policy Revisions	14,450,000	69,042,080	17,260,000	71,852,080	2,810,000	2,810,000
Current Services	(31,270,910)	(36,644,624)	(31,270,910)	(31,644,624)	-	5,000,000
<b>Total Recommended - GF</b>	<b>319,126,324</b>	<b>368,344,690</b>	<b>321,936,324</b>	<b>376,154,690</b>	<b>2,810,000</b>	<b>7,810,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	118	118	118	118	-	-
Policy Revisions	1	1	-	-	(1)	(1)
<b>Total Recommended - GF</b>	<b>119</b>	<b>119</b>	<b>118</b>	<b>118</b>	<b>(1)</b>	<b>(1)</b>

## State Library CSL66000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	55	55	53	53	53	53	53

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	5,089,131	5,193,006	5,371,936	5,806,266	5,884,263	5,806,266	5,884,263
Other Expenses	460,032	615,301	667,223	667,223	667,223	1,392,223	1,392,223
<b>Other Current Expenses</b>							
State-Wide Digital Library	1,573,325	1,496,708	1,575,174	1,675,090	1,709,210	1,675,090	1,709,210
Interlibrary Loan Delivery Service	272,566	303,702	315,667	359,430	364,209	359,430	364,209
Legal/Legislative Library Materials	574,534	574,539	574,540	574,540	574,540	574,540	574,540
Library for the Blind	-	-	100,000	100,000	100,000	100,000	100,000
<b>Other Than Payments to Local Governments</b>							
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402	124,402
<b>Grant Payments to Local Governments</b>							
Connecticard Payments	703,638	703,638	703,638	703,638	703,638	703,638	703,638
<b>Agency Total - General Fund</b>	<b>8,797,628</b>	<b>9,011,296</b>	<b>9,432,580</b>	<b>10,010,589</b>	<b>10,127,485</b>	<b>10,735,589</b>	<b>10,852,485</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	500,000	-	-	-	-
<b>Agency Grand Total</b>	<b>8,797,628</b>	<b>9,011,296</b>	<b>9,932,580</b>	<b>10,010,589</b>	<b>10,127,485</b>	<b>10,735,589</b>	<b>10,852,485</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding to Various Non-Profit Library Programs

Other Expenses	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Legislative

Provide \$500,000 in both FY 24 and FY 25 for non-profit library programs. Funding will be evenly allocated each year to: 1) United Way of Central and Northeastern Connecticut for the Dolly Parton Imagination Library, 2) Read to Grow, and 3) Reach Out and Read. Section 36 of PA 23-204, the FY 24 and FY 25 budget, is related to this change.

### Provide Funding for Library Incentive Grants

Other Expenses	-	-	225,000	225,000	225,000	225,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

#### Legislative

Provide \$225,000 in both FY 24 and FY 25 for library incentive grants. Principal public libraries are eligible for such grants when maintaining and adhering to certain collection policies, among other requirements, per Section 2 of PA 23-101.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	637,229	715,226	637,229	715,226	-	-
Interlibrary Loan Delivery Service	52,280	57,059	52,280	57,059	-	-
<b>Total - General Fund</b>	<b>689,509</b>	<b>772,285</b>	<b>689,509</b>	<b>772,285</b>	-	-

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$689,509 in FY 24 and \$772,285 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(202,899)	(202,899)	(202,899)	(202,899)	-	-
Interlibrary Loan Delivery Service	(8,517)	(8,517)	(8,517)	(8,517)	-	-
<b>Total - General Fund</b>	<b>(211,416)</b>	<b>(211,416)</b>	<b>(211,416)</b>	<b>(211,416)</b>	-	-

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$211,416 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Provide Funding for the Increased Cost of Digital Library Contracts

State-Wide Digital Library	99,916	134,036	99,916	134,036	-	-
<b>Total - General Fund</b>	<b>99,916</b>	<b>134,036</b>	<b>99,916</b>	<b>134,036</b>	-	-

#### Governor

Provide funding of \$99,916 in FY 24 and \$134,036 in FY 25 for the increased costs of digital library contracts.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	9,432,580	9,432,580	9,432,580	9,432,580	-	-
Policy Revisions	-	-	725,000	725,000	725,000	725,000
Current Services	578,009	694,905	578,009	694,905	-	-
<b>Total Recommended - GF</b>	<b>10,010,589</b>	<b>10,127,485</b>	<b>10,735,589</b>	<b>10,852,485</b>	<b>725,000</b>	<b>725,000</b>

## Teachers' Retirement Board TRB77500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	27	27	27	27	27	27	27

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	1,583,053	1,721,419	1,802,924	2,166,318	2,198,913	2,166,318	2,198,913
Other Expenses	386,443	396,871	497,003	465,503	497,003	465,503	497,003
<b>Other Than Payments to Local Governments</b>							
Retirement Contributions	1,249,835,000	1,443,656,000	1,578,038,000	1,554,542,000	1,558,960,000	1,554,542,000	1,558,960,000
Retirees Health Service Cost	24,405,387	17,798,866	12,901,000	13,041,691	16,030,802	13,041,691	16,030,802
Municipal Retiree Health Insurance Costs	5,006,041	5,044,148	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000
<b>Agency Total - General Fund</b>	<b>1,281,215,924</b>	<b>1,468,617,304</b>	<b>1,603,078,927</b>	<b>1,580,055,512</b>	<b>1,587,526,718</b>	<b>1,580,055,512</b>	<b>1,587,526,718</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	60,000	-
<b>Agency Grand Total</b>	<b>1,281,215,924</b>	<b>1,468,617,304</b>	<b>1,603,078,927</b>	<b>1,580,055,512</b>	<b>1,587,526,718</b>	<b>1,580,115,512</b>	<b>1,587,526,718</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding for Additional Positions

Personal Services	217,900	226,700	217,900	226,700	-	-
<b>Total - General Fund</b>	<b>217,900</b>	<b>226,700</b>	<b>217,900</b>	<b>226,700</b>	<b>-</b>	<b>-</b>

#### Background

The Teachers' Retirement Board has 27 authorized positions of which 24 filled are filled and 3 are vacant, unfunded positions.

#### Governor

Provide funding of \$217,900 in FY 24 and \$226,700 in FY 25 to support three positions for the administration of pension and health benefits for the members of the Teachers' Retirement System.

#### Legislative

Same as Governor

## Current Services

### Fund the Actuarially Determined Employer Contribution for the Teachers' Retirement System

Retirement Contributions	(23,496,000)	53,762,000	(23,496,000)	53,762,000	-	-
<b>Total - General Fund</b>	<b>(23,496,000)</b>	<b>53,762,000</b>	<b>(23,496,000)</b>	<b>53,762,000</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Background

The Connecticut Teachers' Retirement System (TRS) is the state's defined benefit plan for approximately 52,200 active and 39,300 retired Connecticut public school teachers and beneficiaries. The benefits of the program are funded by employee contributions, state appropriations and investment income.

The June 30, 2022, Teachers' Retirement System (TRS) actuarial valuation set an Actuarially Determined Employer Contribution (ADEC) for the TRS of \$1,554.5 million in FY 24 and \$1,558.9 million in FY 24. The FY 23 ADEC is \$1,578.0 million which is \$23.5 million higher than the FY 24 ADEC. Payment of the full contribution is required by both statute (CGS Sec. 10-183z) and the bond covenant for Pension Obligation Bonds (POBs), issued pursuant to PA 07-186. The state's debt service payment on the POBs is appropriated in Debt Service - State Treasurer.

### Governor

Reduce funding by \$23,496,000 in FY 24 and provide funding of \$53,762,000 in FY 25 to fully fund the state's ADEC for the TRS.

### Legislative

Same as Governor

### Adjust Actuarially Determined Employer Contributions for the Anticipated FY 2023 Budget Reserve Fund Deposit

Retirement Contributions	-	(72,840,000)	-	(72,840,000)	-	-
<b>Total - General Fund</b>	-	<b>(72,840,000)</b>	-	<b>(72,840,000)</b>	-	-

### Background

Under current law (CGS 4-30a) if the Budget Reserve Fund (BRF) exceeds the 15% cap in FY 23, the State Treasurer must deposit the amount over the cap to either State Employees Retirement System (SERS) and/or the Teachers' Retirement System (TRS) to reduce the unfunded liability of the selected system by up to 5%. Additional deposits from the FY 23 BRF excess will reduce the FY 25 ADEC.

### Governor

Reduce funding by \$72,840,000 in FY 25 to reflect the anticipated impact of Budget Reserve Fund deposits on the FY 25 TRS ADEC.

### Legislative

Same as Governor

### Fund the Teachers' Retirement Board Retiree Health Plan at the Statutory Level

Retirees Health Service Cost	140,691	3,129,802	140,691	3,129,802	-	-
<b>Total - General Fund</b>	<b>140,691</b>	<b>3,129,802</b>	<b>140,691</b>	<b>3,129,802</b>	-	-

### Background

The TRB is required to offer one or more health plans to retired TRS members who are participating in Medicare. CGS Sec. 10-183t requires a cost sharing arrangement in which retirees, the state, and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is supported by active teachers who contribute 1.25% of their annual salary. The TRB basic plan changed from a Medicare Supplement Plan to a Medicare Advantage Plan, effective July 1, 2018.

### Governor

Provide funding of \$140,691 in FY 24 and \$3,129,802 in FY 25 in the retiree health service cost account to reflect full funding for the state's share of TRB health plan cost.

### Legislative

Same as Governor

### Provide Funding for Existing Wage Agreements

Personal Services	212,907	236,702	212,907	236,702	-	-
<b>Total - General Fund</b>	<b>212,907</b>	<b>236,702</b>	<b>212,907</b>	<b>236,702</b>	-	-

### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$212,907 in FY 24 and \$236,702 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(67,413)	(67,413)	(67,413)	(67,413)	-	-
<b>Total - General Fund</b>	<b>(67,413)</b>	<b>(67,413)</b>	<b>(67,413)</b>	<b>(67,413)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$67,413 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Realign Funding for Other Expenses Based on Required Actuarial Services**

Other Expenses	(31,500)	-	(31,500)	-	-	-
<b>Total - General Fund</b>	<b>(31,500)</b>	<b>-</b>	<b>(31,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$31,500 in FY 24 to reflect the funding level necessary in the Other Expenses account to support required actuarial services.

**Legislative**

Same as Governor

*Carryforward*

**Provide Funding for TRB Election**

Other Expenses	-	-	60,000	-	60,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>

**Background**

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

**Legislative**

Provide funding of \$60,000 in FY 24 to support the cost of the additional TRB election resulting from PA 23-63 " An Act Concerning Retiree Members of the Teachers' Retirement Board" which requires two additional retiree members.

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>		<b>Legislative</b>		<b>Difference from Governor</b>	
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 24</b>	<b>FY 25</b>
FY 23 Appropriation - GF	1,603,078,927	1,603,078,927	1,603,078,927	1,603,078,927	-	-
Policy Revisions	217,900	226,700	217,900	226,700	-	-
Current Services	(23,241,315)	(15,778,909)	(23,241,315)	(15,778,909)	-	-
<b>Total Recommended - GF</b>	<b>1,580,055,512</b>	<b>1,587,526,718</b>	<b>1,580,055,512</b>	<b>1,587,526,718</b>	<b>-</b>	<b>-</b>



## Higher Education

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>							
Office of Higher Education	35,593,277	38,251,766	37,758,185	42,178,665	42,255,628	30,980,674	36,807,637
University of Connecticut	208,821,689	248,622,860	208,184,065	325,004,845	330,710,930	216,165,868	219,637,564
University of Connecticut Health Center	185,547,896	173,352,048	133,730,117	-	-	111,388,592	113,889,981
Connecticut State Colleges and Universities	318,039,415	410,494,217	317,864,939	414,848,995	423,477,474	423,348,995	440,159,942
<b>Total - General Fund</b>	<b>748,002,277</b>	<b>870,720,891</b>	<b>697,537,306</b>	<b>782,032,505</b>	<b>796,444,032</b>	<b>781,884,129</b>	<b>810,495,124</b>
<b>Cannabis Regulatory Fund</b>							
University of Connecticut Health Center	-	-	-	-	-	178,385	178,385
<b>Total - Appropriated Funds</b>	<b>748,002,277</b>	<b>870,720,891</b>	<b>697,537,306</b>	<b>782,032,505</b>	<b>796,444,032</b>	<b>782,062,514</b>	<b>810,673,509</b>

## MAJOR CHANGES

### ACROSS AGENCIES

- **Restructure Fringe Benefits Funding to Higher Education Constituent Units:** The constituent unit block grants, Office of the State Comptroller-Fringe Benefits (OSC-FB) appropriations for constituent unit fringe benefits funding, and the General Fund revenue schedule are adjusted in FY 24 and FY 25 to reflect a realignment of higher education fringe benefits funding. The realignment results in the payment of direct-charged fringe benefits by the unit of higher education in which the employee is employed, for all constituent unit employees, while the Office of the State Comptroller-Fringe Benefits (OSC-FB) pays for retirement-related fringe costs. The realignment is intended to be net-neutral to both the constituent units and the General Fund.
- **Transfer Roberta B. Willis Scholarship Funds:** Transfer \$8.5 million in both FY 24 and FY 25 from the Office of Higher Education's Roberta B. Willis Scholarship Fund amount that would have been allocated to the community colleges, to the Connecticut State Colleges and Universities for the debt free community college program.

### OFFICE OF HIGHER EDUCATION

- **Provide Additional Funding for Roberta B. Willis [S]1 Scholarship:** Additional funding of \$18 million is provided in FY 24 from ARPA funds for the Roberta B. Willis Scholarship Fund.
- **Provide Funding for Student Loan Forgiveness:** Provide funding of \$6 million and one position in FY 25 for student loan forgiveness, for eligible Connecticut residents. The program will provide capped reimbursement of student loan payments made by qualifying residents, on a first-come, first-served basis.

### UNIVERSITY OF CONNECTICUT

- **Provide Additional Temporary Operating Support:** Provide funding of \$82.2 million in FY 24 and \$31.1 million in FY 25 for additional temporary operating support. Of these amounts, \$40 million in FY 24 and \$20 million in FY 25 are funded via carryforwards and \$42.2 million in FY 24 and \$11.1 million in FY 25 are funded via ARPA allocations.

### UNIVERSITY OF CONNECTICUT HEALTH CENTER

- **Provide Additional Temporary Operating Support:** Additional funding of \$86.5 million is provided in FY 24 and \$43.2 million in FY 25 for temporary operating support (\$77.2 million from ARPA and \$52.5 million from carryforward funds).

### CONNECTICUT STATE COLLEGES AND UNIVERSITIES

- **Provide Additional Temporary Operating Support:** Additional funding of \$202.7 million is provided in FY 24 and \$76.3 million in FY 25 for temporary operating support (\$196.5 million from ARPA and \$82.5 million from carryforward funds).
- **Expand Debt Free Community College:** Additional funding of \$5 million is provided in FY 25 to expand debt free community college to include returning students.

## Office of Higher Education DHE66500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	27	27	26	26	26	27	28

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	1,408,174	1,395,460	1,473,629	1,757,383	1,811,589	1,757,383	1,811,589
Other Expenses	94,027	384,908	449,093	516,166	529,166	1,318,175	1,081,175
<b>Other Current Expenses</b>							
Minority Advancement Program	1,308,055	2,642,032	1,625,187	1,655,313	1,659,292	1,655,313	1,659,292
National Service Act	144,677	207,982	251,505	291,032	296,810	291,032	296,810
Minority Teacher Incentive Program	456,627	512,269	570,134	570,134	570,134	570,134	570,134
CT Loan Forgiveness	-	-	-	-	-	-	6,000,000
<b>Other Than Payments to Local Governments</b>							
Roberta B. Willis Scholarship Fund	32,181,717	33,109,115	33,388,637	37,388,637	37,388,637	24,888,637	24,888,637
Health Care Adjunct Grant Program	-	-	-	-	-	500,000	500,000
<b>Agency Total - General Fund</b>	<b>35,593,277</b>	<b>38,251,766</b>	<b>37,758,185</b>	<b>42,178,665</b>	<b>42,255,628</b>	<b>30,980,674</b>	<b>36,807,637</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	21,500,000	43,000,000	-	-	18,000,000	-
<b>Agency Grand Total</b>	<b>35,593,277</b>	<b>59,751,766</b>	<b>80,758,185</b>	<b>42,178,665</b>	<b>42,255,628</b>	<b>48,980,674</b>	<b>36,807,637</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Roberta B. Willis Scholarship Fund	-	-	(8,500,000)	(8,500,000)	(8,500,000)	(8,500,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(8,500,000)</b>	<b>(8,500,000)</b>	<b>(8,500,000)</b>	<b>(8,500,000)</b>

## Policy Revisions

### Transfer Roberta B. Willis Scholarship Funds

Roberta B. Willis Scholarship Fund	-	-	(8,500,000)	(8,500,000)	(8,500,000)	(8,500,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(8,500,000)</b>	<b>(8,500,000)</b>	<b>(8,500,000)</b>	<b>(8,500,000)</b>

### Legislative

Transfer \$8.5 million from the Roberta B. Willis Scholarship Fund that would have been allocated to the community colleges to the Connecticut State Colleges and Universities for the debt free community college program. Section 11 of PA 23-208 is related to this change.

### Provide Funding for Student Loan Forgiveness

CT Loan Forgiveness	-	-	-	6,000,000	-	6,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$6 million and one position in FY 25 for student loan forgiveness, for eligible Connecticut residents. Section 174 of PA 23-204, the FY 24 and FY 25 budget, is related to this change. The program will provide capped reimbursement of student loan payments made by qualifying residents, on a first-come, first-served basis.

**Adjust Funding for the Roberta B. Willis Scholarship Program**

Roberta B. Willis Scholarship Fund	4,000,000	4,000,000	-	-	(4,000,000)	(4,000,000)
<b>Total - General Fund</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>

**Background**

The Roberta B. Willis Scholarship program provides need and need-merit based scholarships to Connecticut residents. The need - merit scholarship provides up to \$5,250 a year for full-time attendance in a four-year program of study or up to \$4,650 a year for full-time attendance in a two-year program. The need-based grant provides up to \$4,500 for full-time study in a two- or four-year program.

**Governor**

Provide \$4 million in both FY 24 and FY 25 for the Roberta B. Willis Scholarship Fund. It is anticipated that the additional funding will provide approximately 1,000 additional scholarships.

**Legislative**

Funding is not provided.

**Provide Funding for Health Care Adjunct Professor Grants**

Health Care Adjunct Grant Program	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Legislative**

Provide \$500,000 and one position in both FY 24 and FY 25 for health care adjunct professor grants. Of this funding, \$75,000 is salary for a Senior Consultant and the remainder is for grant awards. Sections 132 and 133 of PA 23-204, the FY 24 and FY 25 budget, are related to this change. The program will provide grants to experienced licensed health care providers who accept and remain in, for at least one year, adjunct professor positions, with an additional incentive for staying in the positions for a subsequent year.

**Western Connecticut State University Center for School Safety and Crisis Preparation**

Other Expenses	-	-	552,009	552,009	552,009	552,009
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>552,009</b>	<b>552,009</b>	<b>552,009</b>	<b>552,009</b>

**Legislative**

Provide \$552,009 in both FY 24 and FY 25 for the Western Connecticut State University Center for School Safety and Crisis Preparation.

**Provide Funding for University of Bridgeport and Goodwin University Entrepreneurial Network**

Other Expenses	-	-	250,000	-	250,000	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>

**Legislative**

Provide funding of \$250,000 in FY 24 for University of Bridgeport and Goodwin University ENet.

**Transfer Funding for Open Educational Resource Council**

Other Expenses	(100,000)	(100,000)	(100,000)	(100,000)	-	-
<b>Total - General Fund</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>-</b>	<b>-</b>

**Background**

PA 19-117 established the Open Educational Resources Coordinating Council. The statewide body includes representatives from Connecticut's public and private institutions of higher education. The council has been charged with promoting and supporting the adoption of Open Educational Resources (OER) which are free online and openly licensed instructional materials. The council focused on "high impact" course areas that see the largest enrollments and also involve the highest textbook costs. Through the work of the coordinating council approximately 1,184 students across 60 different course sections have avoided over \$171,000 in textbook costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Transfer funding of \$100,000 in both FY 24 and FY 25 associated with the Open Educational Resources Grant Program, to the Connecticut State Colleges and Universities to reflect recent practice, and then eliminate the funding.

**Legislative**

Same as Governor

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	341,624	395,830	341,624	395,830	-	-
Minority Advancement Program	36,062	40,041	36,062	40,041	-	-
National Service Act	46,077	51,855	46,077	51,855	-	-
<b>Total - General Fund</b>	<b>423,763</b>	<b>487,726</b>	<b>423,763</b>	<b>487,726</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$423,763 in FY 24 and \$487,726 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(57,870)	(57,870)	(57,870)	(57,870)	-	-
Minority Advancement Program	(5,936)	(5,936)	(5,936)	(5,936)	-	-
National Service Act	(6,550)	(6,550)	(6,550)	(6,550)	-	-
<b>Total - General Fund</b>	<b>(70,356)</b>	<b>(70,356)</b>	<b>(70,356)</b>	<b>(70,356)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$70,356 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

### Provide Funding for the Regulation of Private Career Schools

Other Expenses	100,000	100,000	100,000	100,000	-	-
<b>Total - General Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>

**Background**

The Office of Higher Education (OHE) is responsible for the approval and oversight of private occupational schools. OHE provides consumer protection for students and potential students and works with schools to assure compliance with state statutes and regulations.

**Governor**

Provide \$100,000 in both FY 24 and FY 25 to provide regulatory support for the private occupational schools.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for a Credential Registry

Other Expenses	62,073	62,073	62,073	62,073	-	-
<b>Total - General Fund</b>	<b>62,073</b>	<b>62,073</b>	<b>62,073</b>	<b>62,073</b>	<b>-</b>	<b>-</b>

#### Background

PA 21-2, the FY 22 and FY 23 Budget, requires OHE to establish and maintain a credential registry database system. This system will provide information on credentials from higher education institutions, schools, and other educational facilities across the state.

#### Governor

Provide \$62,073 in both FY 24 and FY 25 for maintenance costs associated with the credential registry.

#### Legislative

Same as Governor

### Provide Funding for Software Maintenance

Other Expenses	5,000	18,000	5,000	18,000	-	-
<b>Total - General Fund</b>	<b>5,000</b>	<b>18,000</b>	<b>5,000</b>	<b>18,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$5,000 in FY 24 and \$18,000 in FY 25 for software maintenance.

#### Legislative

Same as Governor

## *American Rescue Plan Act*

### Adjust ARPA Funding for the Roberta B. Willis Scholarship Program

ARPA - CSFRF	-	-	18,000,000	-	18,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>18,000,000</b>	<b>-</b>	<b>18,000,000</b>	<b>-</b>

#### Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

#### Governor

Reduce funding by \$15 million in FY 23 for the Roberta B. Willis Scholarship program. After the reduction, \$45 million in ARPA funding remains for the program, which also receives a General Fund appropriation.

#### Legislative

Provide funding of \$18 million in FY 24 to support Roberta Willis Need-Based Scholarships.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	37,758,185	37,758,185	37,758,185	37,758,185	-	-
Policy Revisions	3,900,000	3,900,000	(7,297,991)	(1,547,991)	(11,197,991)	(5,447,991)
Current Services	520,480	597,443	520,480	597,443	-	-
<b>Total Recommended - GF</b>	<b>42,178,665</b>	<b>42,255,628</b>	<b>30,980,674</b>	<b>36,807,637</b>	<b>(11,197,991)</b>	<b>(5,447,991)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	26	26	26	26	-	-
Policy Revisions	-	-	1	2	1	2
<b>Total Recommended - GF</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>1</b>	<b>2</b>

## University of Connecticut UOC67000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	2,413	2,413	2,413	4,113	4,113	2,413	2,413

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Operating Expenses	206,589,318	248,222,860	207,784,065	324,604,845	330,310,930	213,505,868	216,977,564
Workers' Compensation Claims	2,232,371	-	-	-	-	-	-
Institute for Municipal and Regional Policy	-	400,000	400,000	400,000	400,000	550,000	550,000
Veterinary Diagnostic Laboratory	-	-	-	-	-	250,000	250,000
UConn Veterans Program	-	-	-	-	-	250,000	250,000
Health Services - Regional Campuses	-	-	-	-	-	1,400,000	1,400,000
Puerto Rican Studies Initiative	-	-	-	-	-	210,000	210,000
<b>Agency Total - General Fund</b>	<b>208,821,689</b>	<b>248,622,860</b>	<b>208,184,065</b>	<b>325,004,845</b>	<b>330,710,930</b>	<b>216,165,868</b>	<b>219,637,564</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	24,470,946	-	-	40,150,000	20,000,000
American Rescue Plan Act	-	20,000,000	39,200,000	73,600,000	36,800,000	42,200,000	11,100,000
<b>Agency Grand Total</b>	<b>208,821,689</b>	<b>268,622,860</b>	<b>271,855,011</b>	<b>398,604,845</b>	<b>367,510,930</b>	<b>298,515,868</b>	<b>250,737,564</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Maintain Separate UConn and UConn Health Funding

Operating Expenses	150,675,636	152,910,025	-	-	(150,675,636)	(152,910,025)
<b>Total - General Fund</b>	<b>150,675,636</b>	<b>152,910,025</b>	<b>-</b>	<b>-</b>	<b>(150,675,636)</b>	<b>(152,910,025)</b>
<b>Positions - General Fund</b>	<b>1,698</b>	<b>1,698</b>	<b>-</b>	<b>-</b>	<b>(1,698)</b>	<b>(1,698)</b>

#### Background

The constituent units of higher education, including the UConn Health Center, receive block grants from the state to fund operating expenses. This funding is in addition to other sources of funds received by the institutions, such as tuition, Federal funding, and private contributions. The Governor's Recommended Budget consolidates the UConn Health Center's: (1) block grant of approximately \$150.3 million in FY 24 and \$152.5 million in FY 25, and (2) Area Health Education Centers (AHEC) account of \$423,455 in FY 24 and \$429,735 in FY 25, along with a total of 1,698 positions, into the University of Connecticut block grant for administrative purposes.

#### Governor

Consolidate funding of \$150,675,636 in FY 24 and \$152,910,025 in FY 25, and 1,698 positions, to reflect the merging of the UConn and UConn Health Center block grants and the transfer of the UConn Health AHEC funds into the consolidated UConn block grant.

#### Legislative

Do not consolidate the UConn and UConn Health block grants.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Restructure Fringe Benefits Funding to Higher Education Constituent Units

Operating Expenses	(60,362,455)	(60,362,455)	(20,607,411)	(20,607,411)	39,755,044	39,755,044
<b>Total - General Fund</b>	<b>(60,362,455)</b>	<b>(60,362,455)</b>	<b>(20,607,411)</b>	<b>(20,607,411)</b>	<b>39,755,044</b>	<b>39,755,044</b>

#### Background

Currently, the General Fund through the Office of the State Comptroller - Fringe Benefits (OSC-FB) pays for the fringe benefits costs of constituent unit employees paid out of the General Fund, while the constituent units bear the fringe benefits costs of those constituent unit employees who are paid out of other college and university funds (e.g., tuition revenues).

#### Governor

Reduce funding by \$60,362,455 in both FY 24 and FY 25 to realign higher education fringe benefits funding. The realignment would result in the payment of direct-charged fringe benefits (employee healthcare, Social Security taxes, group life and unemployment insurance) by the unit of higher education in which the employee is employed, for all constituent unit employees. Remaining fringe costs (pension, retiree healthcare, and OPEB match) for all constituent unit employees would be paid by the General Fund (Office of the State Comptroller-Fringe Benefits, OSC-FB). The realignment is intended to be net-neutral to both the constituent units and the General Fund, and consequently, adjustments to the block grants and OSC-FB are made.

#### Legislative

Reduce funding by \$20,607,411 in both FY 24 and FY 25 to realign higher education fringe benefits funding. This maintains the Governor's proposal to realign higher education fringe benefits, but reflects only the amount attributable to the University of Connecticut. An additional reduction of \$39,755,044 is made to the UConn Health Center block grant to reflect the combined impact of this policy on UConn and UConn Health.

### Provide Funding for Health Services at Regional Campuses

Health Services - Regional Campuses	-	-	1,400,000	1,400,000	1,400,000	1,400,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>

#### Legislative

Provide funding of \$1.4 million in both FY 24 and FY 25 for health services at UConn's regional campuses.

### Provide Funding for Puerto Rican Studies Initiative

Puerto Rican Studies Initiative	-	-	210,000	210,000	210,000	210,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>

#### Background

The Puerto Rican Studies Initiative for Community Engagement and Public Policy (PRSI) is a research initiative to study Puerto Ricans' economic, intellectual, and cultural contributions to Connecticut and to provide research-based support for the development of public policies addressing the needs of Puerto Ricans in the State of Connecticut. In FY 23, \$500,000 in ARPA funding was provided for this initiative.

#### Legislative

Provide funding of \$210,000 in both FY 24 and FY 25 for the Puerto Rican Studies Initiative.

### Provide Funding for Institute for Municipal and Regional Policy

Institute for Municipal and Regional Policy	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### Background

The Institute for Municipal and Regional Policy (IMRP) is a non-partisan public policy organization that studies and produces reports and recommendations relating to a wide variety of policy topics. Current projects relate to issues such as criminal justice and police transparency.

#### Legislative

Provide \$150,000 in both FY 24 and FY 25 for the Institute for Municipal and Regional Policy.

### Provide Funding for Various Initiatives

Veterinary Diagnostic Laboratory	-	-	250,000	250,000	250,000	250,000
UConn Veterans Program	-	-	250,000	250,000	250,000	250,000



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
<b>Total - General Fund</b>	-	-	500,000	500,000	500,000	500,000

**Background**

The CT Veterinary Medical Diagnostic Lab performs testing for state and Federal programs of animal disease control. Carryforward funding of \$250,000 was provided in both FY 22 and FY 23 within the Department of Agriculture.

The UConn Veterans Program offers a variety of services for veterans that attend UConn. Carryforward funding of \$250,000 was provided in both FY 22 and FY 23.

**Legislative**

Provide funding of \$500,000 in both FY 24 and FY 25. Of this amount, \$250,000 in both FY 24 and FY 25 is for the CT Veterinary Medical Diagnostic Laboratory and \$250,000 in both FY 24 and FY 25 is for the UConn Veterans Program.

**Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use**

Operating Expenses	178,385	178,385	-	-	(178,385)	(178,385)
<b>Total - General Fund</b>	<b>178,385</b>	<b>178,385</b>	<b>-</b>	<b>-</b>	<b>(178,385)</b>	<b>(178,385)</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>(2)</b>

**Background**

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
<b>TOTAL</b>		<b>18.3</b>	<b>23.8</b>

\*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

**Governor**

Provide funding of \$178,385 and two positions in both FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

**Legislative**

Funding is not provided within UConn.

**Current Services****Provide Funding for Existing Wage Agreements**

Operating Expenses	26,329,214	29,800,910	26,329,214	29,800,910	-	-
<b>Total - General Fund</b>	<b>26,329,214</b>	<b>29,800,910</b>	<b>26,329,214</b>	<b>29,800,910</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$26,329,214 in FY 24 and \$29,800,910 in FY 25 to reflect this agency's increased wage costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

## Carryforward

### Provide Funding for Temporary Support

Operating Expenses	-	-	40,000,000	20,000,000	40,000,000	20,000,000
<b>Total - Carry Forward Funding</b>	-	-	<b>40,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>20,000,000</b>

**Background**

PA 23-204 (Section 41(b)), the FY 24 and FY 25 budget and PA 23-205 (Sections 222,228, and 231), the FY 24 and FY 25 bond act, carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

**Legislative**

Provide funding of \$40 million in FY 24 and \$20 million in FY 25 for temporary operating support for the University of Connecticut.

### Provide Funding for Hate Crimes Database

Institute for Municipal and Regional Policy	-	-	150,000	-	150,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>150,000</b>	-	<b>150,000</b>	-

**Legislative**

Provide funding of \$150,000 in FY 24 to the Institute for Municipal and Regional Policy for the development of a hate crimes database.

## American Rescue Plan Act

### Provide Funding for Temporary Operating Support

ARPA - CSFRF	73,600,000	36,800,000	42,200,000	11,100,000	(31,400,000)	(25,700,000)
<b>Total - American Rescue Plan Act</b>	<b>73,600,000</b>	<b>36,800,000</b>	<b>42,200,000</b>	<b>11,100,000</b>	<b>(31,400,000)</b>	<b>(25,700,000)</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

**Governor**

Provide funding of \$73.6 million in FY 24 and \$36.8 million in FY 25 for temporary operating support for UConn (including UConn Health). The UConn Health Center and UConn Storrs & Regionals have received a total of \$203.9 million (\$145.7 million and \$58.2 million respectively) in temporary operating support from previous ARPA allocations.

**Legislative**

Provide funding of \$42.2 million in FY 24 and \$11.1 million in FY 25 for temporary operating support for UConn.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	208,184,065	208,184,065	208,184,065	208,184,065	-	-
Policy Revisions	90,491,566	92,725,955	(18,347,411)	(18,347,411)	(108,838,977)	(111,073,366)
Current Services	26,329,214	29,800,910	26,329,214	29,800,910	-	-
<b>Total Recommended - GF</b>	<b>325,004,845</b>	<b>330,710,930</b>	<b>216,165,868</b>	<b>219,637,564</b>	<b>(108,838,977)</b>	<b>(111,073,366)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	2,413	2,413	2,413	2,413	-	-
Policy Revisions	1,700	1,700	-	-	(1,700)	(1,700)
<b>Total Recommended - GF</b>	<b>4,113</b>	<b>4,113</b>	<b>2,413</b>	<b>2,413</b>	<b>(1,700)</b>	<b>(1,700)</b>

## University of Connecticut Health Center UHC72000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	1,698	1,698	1,698	-	-	1,698	1,698
Cannabis Regulatory Fund	-	-	-	-	-	2	2

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Operating Expenses	166,556,690	170,739,157	133,354,285	-	-	110,965,137	113,460,246
AHEC	375,832	387,781	375,832	-	-	423,455	429,735
Workers' Compensation Claims	2,692,374	225,110	-	-	-	-	-
Bioscience	15,923,000	-	-	-	-	-	-
Temporary Operating Support	-	2,000,000	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>185,547,896</b>	<b>173,352,048</b>	<b>133,730,117</b>	<b>-</b>	<b>-</b>	<b>111,388,592</b>	<b>113,889,981</b>
Operating Expenses	-	-	-	-	-	178,385	178,385
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178,385</b>	<b>178,385</b>
<b>Total - Appropriated Funds</b>	<b>185,547,896</b>	<b>173,352,048</b>	<b>133,730,117</b>	<b>-</b>	<b>-</b>	<b>111,566,977</b>	<b>114,068,366</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	42,843,466	-	-	35,000,000	17,500,000
American Rescue Plan Act	-	73,000,000	72,700,000	-	-	51,500,000	25,700,000
<b>Agency Grand Total</b>	<b>185,547,896</b>	<b>246,352,048</b>	<b>249,273,583</b>	<b>-</b>	<b>-</b>	<b>198,066,977</b>	<b>157,268,366</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Maintain Separate UConn and UConn Health Funding

Operating Expenses	(150,252,181)	(152,480,290)	-	-	150,252,181	152,480,290
AHEC	(423,455)	(429,735)	-	-	423,455	429,735
<b>Total - General Fund</b>	<b>(150,675,636)</b>	<b>(152,910,025)</b>	<b>-</b>	<b>-</b>	<b>150,675,636</b>	<b>152,910,025</b>
<b>Positions - General Fund</b>	<b>(1,698)</b>	<b>(1,698)</b>	<b>-</b>	<b>-</b>	<b>1,698</b>	<b>1,698</b>

#### Background

The constituent units of higher education, including the UConn Health Center, receive block grants from the state to fund operating expenses. This funding is in addition to other sources of funds received by the institutions, such as tuition, Federal funding, and private contributions. The Governor's Recommended Budget consolidates the UConn Health Center's: (1) block grant of approximately \$150.3 million in FY 24 and \$152.5 million in FY 25, and (2) Area Health Education Centers (AHEC) account of \$423,455 in FY 24 and \$429,735 in FY 25, along with a total of 1,698 positions, into the University of Connecticut block grant for administrative purposes.

#### Governor

Consolidate funding of \$150,675,636 in FY 24 and \$152,910,025 in FY 25, and 1,698 positions, to reflect the merging of the UConn and UConn Health Center block grants and the transfer of the UConn Health AHEC funds into the consolidated UConn block grant.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Do not consolidate the UConn and UConn Health Center block grants.

**Restructure Fringe Benefits Funding to Higher Education Constituent Units**

Operating Expenses	-	-	(39,755,044)	(39,755,044)	(39,755,044)	(39,755,044)
<b>Total - General Fund</b>	-	-	<b>(39,755,044)</b>	<b>(39,755,044)</b>	<b>(39,755,044)</b>	<b>(39,755,044)</b>

**Background**

Currently, the General Fund through the Office of the State Comptroller - Fringe Benefits (OSC-FB) pays for the fringe benefits costs of constituent unit employees paid out of the General Fund, while the constituent units bear the fringe benefits costs of those constituent unit employees who are paid out of other college and university funds (e.g., tuition revenues).

**Legislative**

Reduce funding by \$39,755,044 in both FY 24 and FY 25 to realign higher education fringe benefits funding. The realignment would result in the payment of direct-charged fringe benefits (employee healthcare, Social Security taxes, group life and unemployment insurance) by the unit of higher education in which the employee is employed, for all constituent unit employees. Remaining fringe costs (pension, retiree healthcare, and OPEB match) for all constituent unit employees would be paid by the General Fund (Office of the State Comptroller-Fringe Benefits, OSC-FB). The realignment is intended to be net-neutral to both the constituent units and the General Fund, and consequently, adjustments to the block grants and OSC-FB are made.

**Provide Funding for Endometriosis Program**

Operating Expenses	-	-	468,000	735,000	468,000	735,000
<b>Total - General Fund</b>	-	-	<b>468,000</b>	<b>735,000</b>	<b>468,000</b>	<b>735,000</b>

**Legislative**

Provide \$468,000 in FY 24 and \$735,000 in FY 25 to develop an endometriosis data and biorepository program in collaboration with a Connecticut research laboratory. Section 137 of PA 23-204, the FY 24 and FY budget, is related to this change.

**Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use**

Operating Expenses	-	-	178,385	178,385	178,385	178,385
<b>Total - Cannabis Regulatory Fund</b>	-	-	<b>178,385</b>	<b>178,385</b>	<b>178,385</b>	<b>178,385</b>
<b>Positions - Cannabis Regulatory Fund</b>	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Legislative**

Provide funding of \$178,385 in both FY 24 and FY 25, and two positions, in the Cannabis Regulatory Fund (not the General Fund) for the regulation, prevention, and education of adult recreational cannabis.

**Current Services****Provide Funding for Existing Wage Agreements**

Operating Expenses	16,897,896	19,126,005	16,897,896	19,126,005	-	-
AHEC	47,623	53,903	47,623	53,903	-	-
<b>Total - General Fund</b>	<b>16,945,519</b>	<b>19,179,908</b>	<b>16,945,519</b>	<b>19,179,908</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$16,945,519 in FY 24 and \$19,179,908 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Carryforward

### Provide Funding for Temporary Operating Support

Operating Expenses	-	-	35,000,000	17,500,000	35,000,000	17,500,000
<b>Total - Carry Forward Funding</b>	-	-	<b>35,000,000</b>	<b>17,500,000</b>	<b>35,000,000</b>	<b>17,500,000</b>

#### Background

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

#### Legislative

Provide funding of \$35 million in FY 24 and \$17.5 million in FY 25 for temporary operating support.

## American Rescue Plan Act

### Provide Temporary Support

ARPA - CSFRF	-	-	51,500,000	25,700,000	51,500,000	25,700,000
<b>Total - American Rescue Plan Act</b>	-	-	<b>51,500,000</b>	<b>25,700,000</b>	<b>51,500,000</b>	<b>25,700,000</b>

#### Background

PA 23-204, the FY 24 and FY 25 budget bill, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

#### Legislative

Provide funding of \$51.5 million in FY 24 and \$25.7 million in FY 25 for temporary operating support.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	133,730,117	133,730,117	133,730,117	133,730,117	-	-
Policy Revisions	(150,675,636)	(152,910,025)	(39,287,044)	(39,020,044)	111,388,592	113,889,981
Current Services	16,945,519	19,179,908	16,945,519	19,179,908	-	-
<b>Total Recommended - GF</b>	-	-	<b>111,388,592</b>	<b>113,889,981</b>	<b>111,388,592</b>	<b>113,889,981</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	178,385	178,385	178,385	178,385
<b>Total Recommended - CANF</b>	-	-	<b>178,385</b>	<b>178,385</b>	<b>178,385</b>	<b>178,385</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	1,698	1,698	1,698	1,698	-	-
Policy Revisions	(1,698)	(1,698)	-	-	1,698	1,698
<b>Total Recommended - GF</b>	-	-	<b>1,698</b>	<b>1,698</b>	<b>1,698</b>	<b>1,698</b>
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	2	2	2	2
<b>Total Recommended - CANF</b>	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## Connecticut State Colleges and Universities BOR77700

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	4,633

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>Other Current Expenses</b>							
Workers' Compensation Claims	3,225,818	-	-	-	-	-	-
Charter Oak State College	3,284,028	5,005,361	3,291,607	3,127,472	3,182,468	3,127,472	3,182,468
Community Tech College System	148,518,817	196,436,729	149,563,169	223,495,341	230,927,259	208,495,341	217,494,271
Connecticut State University	152,182,340	197,809,486	154,172,093	176,054,688	177,020,432	176,054,688	178,635,888
Board of Regents	404,258	436,324	408,341	460,084	466,906	460,084	466,906
Developmental Services	8,868,138	9,521,073	8,912,702	10,042,069	10,190,984	10,042,069	10,190,984
Outcomes-Based Funding Incentive	1,196,016	1,285,244	1,202,027	1,354,341	1,374,425	1,354,341	1,374,425
Institute for Municipal and Regional Policy	360,000	-	-	-	-	-	-
O'Neill Chair	-	-	315,000	315,000	315,000	315,000	315,000
Debt Free Community College	-	-	-	-	-	23,500,000	28,500,000
<b>Agency Total - General Fund</b>	<b>318,039,415</b>	<b>410,494,217</b>	<b>317,864,939</b>	<b>414,848,995</b>	<b>423,477,474</b>	<b>423,348,995</b>	<b>440,159,942</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	73,508,926	-	-	55,000,000	27,500,000
American Rescue Plan Act	-	16,500,000	178,600,000	119,200,000	48,800,000	169,200,000	48,800,000
<b>Agency Grand Total</b>	<b>318,039,415</b>	<b>426,994,217</b>	<b>569,973,865</b>	<b>534,048,995</b>	<b>472,277,474</b>	<b>647,548,995</b>	<b>516,459,942</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Restructure Fringe Benefits Funding to Higher Education Constituent Units

Charter Oak State College	(581,229)	(581,229)	(581,229)	(581,229)	-	-
Community Tech College System	39,980,379	39,980,379	39,980,379	39,980,379	-	-
Connecticut State University	2,306,870	2,306,870	2,306,870	2,306,870	-	-
<b>Total - General Fund</b>	<b>41,706,020</b>	<b>41,706,020</b>	<b>41,706,020</b>	<b>41,706,020</b>	<b>-</b>	<b>-</b>

#### Background

Currently, the General Fund through the Office of the State Comptroller - Fringe Benefits (OSC-FB) pays for the fringe benefits costs of constituent unit employees paid out of the General Fund, while the constituent units bear the fringe benefits costs of those constituent unit employees who are paid out of other college and university funds (e.g., tuition revenues).

#### Governor

Provide funding of \$41,706,020 in both FY 24 and FY 25 to realign higher education fringe benefits funding. The realignment would result in the payment of direct-charged fringe benefits (employee healthcare, Social Security taxes, group life and unemployment insurance) by the unit of higher education in which the employee is employed, for all constituent unit employees. Remaining fringe

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

costs (pension, retiree healthcare, and OPEB match) for all constituent unit employees would be paid by the General Fund (Office of the State Comptroller-Fringe Benefits, OSC-FB). The realignment is intended to be net-neutral to both the constituent units and the General Fund, and consequently, adjustments to the block grants and OSC-FB are made.

#### Legislative

Same as Governor

### Provide Funding for Debt Free Community College

Community Tech College System	15,000,000	15,000,000	-	-	(15,000,000)	(15,000,000)
Debt Free Community College	-	-	15,000,000	15,000,000	15,000,000	15,000,000
<b>Total - General Fund</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>

#### Background

Debt free community college began in the fall 2020 semester as required by PA 19-117, the FY 20 and FY 21 Budget.

In FY 23, eligibility for the debt free community college program's minimum and unmet need grants that are currently available to certain full-time community college students was expanded to include students who are enrolled in at least six credits in the semester and who otherwise meet the established eligibility criteria, under PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

The funding sources for the program have varied. In its first year (FY 21), funding was provided by the system office. Section 308 of PA 21-2 JSS, the budget implementer, carried forward FY 21 General Fund unexpended balances from various accounts and provided up to \$14 million in FY 22 and \$15 million in FY 23 to debt free community college for temporary support. Beginning in FY 24, up to \$14 million annually in net proceeds from any online lottery games will be used to fund debt free community college as provided by PA 19-117. However, current revenue projections anticipate online lottery proceeds will not be sufficient to fund the program.

#### Governor

Provide \$15 million in both FY 24 and FY 25 for General Fund support of debt free community college. Do not use online lottery proceeds to fund the program in any fiscal year.

#### Legislative

Provide \$15 million in both FY 24 and FY 25 for General Fund support of debt free community college. Do not use online lottery proceeds to fund the program in any fiscal year. The program will be funded through a separate Debt Free Community College account within CSCU.

### Transfer Roberta B. Willis Scholarship Funds to Debt Free Community College

Debt Free Community College	-	-	8,500,000	8,500,000	8,500,000	8,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>

#### Legislative

Transfer \$8.5 million in both FY 24 and FY 25 from the Roberta B. Willis Scholarship Fund within the Office of Higher Education that would have been allocated to the community colleges to the Connecticut State Colleges and Universities for the debt free community college program. Section 11 of PA 23-208 is related to this change.

### Provide Funding for Guided Pathways

Community Tech College System	-	6,500,000	-	6,500,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>

#### Background

Guided Pathways helps students complete credentials, transfer, and secure jobs. The program is led by the Connecticut State Colleges and Universities (CSCU) Student Success Center. Currently, Guided Pathways is implemented across all twelve community colleges. In FY 22-FY 24, the program is receiving \$6.5 million annually, from ARPA funds.

#### Governor

Provide \$6.5 million in FY 25 to provide General Fund support for the Guided Pathways program.

#### Legislative

Same as Governor

### Expand Debt Free Community College

Debt Free Community College	-	-	-	5,000,000	-	5,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide \$5 million in FY 25 to expand debt free community college to include returning students per Section 134 of PA 23-204, the FY 24 and FY 25 budget.

**Adjust Block Grant Funding**

Community Tech College System	-	(1,567,012)	-	-	-	1,567,012
Connecticut State University	-	(1,615,456)	-	-	-	1,615,456
<b>Total - General Fund</b>	-	<b>(3,182,468)</b>	-	-	-	<b>3,182,468</b>

**Governor**

Reduce funding by \$3,182,468 (\$1,567,012 from the community colleges and \$1,615,456 from the state universities) in FY 25 to achieve savings.

**Legislative**

Do not reduce funding.

**Current Services****Provide Funding for Existing Wage Agreements**

Charter Oak State College	417,094	472,090	417,094	472,090	-	-
Community Tech College System	18,951,793	21,450,723	18,951,793	21,450,723	-	-
Connecticut State University	19,575,725	22,156,925	19,575,725	22,156,925	-	-
Board of Regents	51,743	58,565	51,743	58,565	-	-
Developmental Services	1,129,367	1,278,282	1,129,367	1,278,282	-	-
Outcomes-Based Funding Incentive	152,314	172,398	152,314	172,398	-	-
<b>Total - General Fund</b>	<b>40,278,036</b>	<b>45,588,983</b>	<b>40,278,036</b>	<b>45,588,983</b>	-	-

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$40,278,036 in FY 24 and \$45,588,983 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Carryforward****Provide Funding for Temporary Operating Support**

Board of Regents	-	-	55,000,000	27,500,000	55,000,000	27,500,000
<b>Total - Carry Forward Funding</b>	-	-	<b>55,000,000</b>	<b>27,500,000</b>	<b>55,000,000</b>	<b>27,500,000</b>

**Background**

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

**Legislative**

Provide funding of \$55 million in FY 24 and \$27.5 million in FY 25 for temporary operating support to CSCU institutions.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *American Rescue Plan Act*

### Provide Temporary Support to CSCU

ARPA - CSFRF	97,700,000	48,800,000	147,700,000	48,800,000	50,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>97,700,000</b>	<b>48,800,000</b>	<b>147,700,000</b>	<b>48,800,000</b>	<b>50,000,000</b>	<b>-</b>

#### Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

#### Governor

Provide funding of \$97.7 million in FY24 and \$48.8 million in FY 25 for temporary operating support. The Connecticut State Colleges and Universities have received a total of \$157 million in temporary operating support from previous ARPA allocations.

#### Legislative

Provide funding of \$147.7 million in FY 24 and \$48.8 million in FY 25 for Higher Education at CSCU.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	317,864,939	317,864,939	317,864,939	317,864,939	-	-
Policy Revisions	56,706,020	60,023,552	65,206,020	76,706,020	8,500,000	16,682,468
Current Services	40,278,036	45,588,983	40,278,036	45,588,983	-	-
<b>Total Recommended - GF</b>	<b>414,848,995</b>	<b>423,477,474</b>	<b>423,348,995</b>	<b>440,159,942</b>	<b>8,500,000</b>	<b>16,682,468</b>

## Judicial and Corrections

	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>							
Division of Criminal Justice	50,679,793	52,472,997	58,309,523	62,639,053	63,533,250	62,272,053	63,166,250
Department of Correction	666,133,180	564,064,803	630,275,949	695,283,110	704,322,179	695,529,606	705,689,167
Judicial Department	517,211,389	537,502,403	584,961,972	588,680,694	590,514,699	588,811,080	605,217,667
Public Defender Services Commission	63,768,048	69,042,217	73,372,961	76,827,004	77,500,506	85,918,615	89,492,117
<b>Total - General Fund</b>	<b>1,297,792,410</b>	<b>1,223,082,420</b>	<b>1,346,920,405</b>	<b>1,423,429,861</b>	<b>1,435,870,634</b>	<b>1,432,531,354</b>	<b>1,463,565,201</b>
<b>Banking Fund</b>							
Judicial Department	1,905,053	1,987,852	2,142,821	2,158,656	2,158,656	2,158,656	2,158,656
<b>Workers' Compensation Fund</b>							
Division of Criminal Justice	610,271	528,384	866,365	946,974	953,983	946,974	953,983
<b>Criminal Injuries Compensation Fund</b>							
Judicial Department	1,830,386	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
<b>Total - Appropriated Funds</b>	<b>1,302,138,120</b>	<b>1,228,061,872</b>	<b>1,352,863,679</b>	<b>1,429,469,579</b>	<b>1,441,917,361</b>	<b>1,438,571,072</b>	<b>1,469,611,928</b>

## MAJOR CHANGES

### JUDICIAL DEPARTMENT

- **Expand GPS Monitoring for Domestic Violence:** Provide funding of \$2 million in FY 24 and \$4 million in FY 25 to expand the GPS monitoring program to all judicial districts.
- **Establish Gun Violence Initiative:** Provide \$3 million in FY 24 and in FY 25 to select organizations working to reduce gun violence among youth.
- **Provide Funding for Judges' Salaries Increases:** Provide funding of \$1,394,715 in FY 24 and \$2,831,272 in FY 25 to reflect 3% increase to judicial compensation in each fiscal year.

### PUBLIC DEFENDER SERVICES COMMISSION

- **Provide Funding to Increase Assigned Counsel Rates:** Provide funding of \$8,841,611 in FY 24 and FY 25 to increase assigned counsel rates by approximately 35% in FY 24.
- **Provide Funding to Increase Eligibility Thresholds:** Provide funding of \$2,900,000 in FY 25 to increase income eligibility levels to 250% of FPL in FY 25.

## Division of Criminal Justice DCJ30000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	486	501	501	501	501	501	501
Workers' Compensation Fund	4	4	4	4	4	4	4

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	45,433,317	46,483,156	50,262,451	53,702,215	54,541,281	53,702,215	54,541,281
Other Expenses	2,132,642	2,476,969	4,853,116	5,469,201	5,469,201	5,102,201	5,102,201
<b>Other Current Expenses</b>							
Witness Protection	233,550	260,114	164,148	164,148	164,148	164,148	164,148
Training And Education	21,012	94,371	147,398	147,398	147,398	147,398	147,398
Expert Witnesses	20,968	160,462	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,184,964	1,140,567	1,313,872	1,418,759	1,439,442	1,418,759	1,439,442
Criminal Justice Commission	-	390	409	409	409	409	409
Cold Case Unit	287,366	304,732	239,872	276,673	282,227	276,673	282,227
Shooting Taskforce	1,365,974	1,552,236	1,192,844	1,324,837	1,353,731	1,324,837	1,353,731
<b>Agency Total - General Fund</b>	<b>50,679,793</b>	<b>52,472,997</b>	<b>58,309,523</b>	<b>62,639,053</b>	<b>63,533,250</b>	<b>62,272,053</b>	<b>63,166,250</b>
Personal Services	323,409	269,151	427,050	450,597	454,159	450,597	454,159
Other Expenses	6,645	10,427	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	280,217	248,806	428,887	485,949	489,396	485,949	489,396
<b>Agency Total - Workers' Compensation Fund</b>	<b>610,271</b>	<b>528,384</b>	<b>866,365</b>	<b>946,974</b>	<b>953,983</b>	<b>946,974</b>	<b>953,983</b>
<b>Total - Appropriated Funds</b>	<b>51,290,064</b>	<b>53,001,381</b>	<b>59,175,888</b>	<b>63,586,027</b>	<b>64,487,233</b>	<b>63,219,027</b>	<b>64,120,233</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	2,199,879	-	-	2,126,550	-
<b>Agency Grand Total</b>	<b>51,290,064</b>	<b>53,001,381</b>	<b>61,375,767</b>	<b>63,586,027</b>	<b>64,487,233</b>	<b>65,345,577</b>	<b>64,120,233</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Maintain Current Early Screening and Intervention Program

Other Expenses	367,000	367,000	-	-	(367,000)	(367,000)
<b>Total - General Fund</b>	<b>367,000</b>	<b>367,000</b>	<b>-</b>	<b>-</b>	<b>(367,000)</b>	<b>(367,000)</b>

#### Background

The Early Screening and Intervention Program (ESI) has been operating in six locations in Bridgeport, Waterbury, Hartford, New Haven, New London, and Norwich. In 2021, the program diverted 2,261 cases from the court system to community supports. This program allows prosecutors and social workers to work together to identify low-level offenders who could benefit from services in the community. The team verifies program completion and progress pursuing the goals of reducing recidivism and burdens on the criminal justice system.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Provide funding of \$367,000 in both FY 24 and FY 25 to expand the ESI program to all thirteen judicial districts.

**Legislative**

Funding is not provided.

## Current Services

### Provide Funding for Body Cameras

Other Expenses	249,085	249,085	249,085	249,085	-	-
<b>Total - General Fund</b>	<b>249,085</b>	<b>249,085</b>	<b>249,085</b>	<b>249,085</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides funding to comply with the police accountability act's requirement for the use of body cameras. This can be found in CSG Sec. 29-6d. The recommendation would provide funding for DCJ inspectors to utilize body cameras. Inspectors assist the state's attorney with investigation and preparation of criminal cases under prosecution.

**Governor**

Provide Funding of \$249,085 in FY 24 and in FY 25 to equip DCJ inspectors with body cameras.

**Legislative**

Same as Governor

### Provide Funding for Existing Wage Agreements

Personal Services	5,247,313	6,086,379	5,247,313	6,086,379	-	-
Medicaid Fraud Control	157,471	178,154	157,471	178,154	-	-
Cold Case Unit	48,257	53,811	48,257	53,811	-	-
Shooting Taskforce	184,603	213,497	184,603	213,497	-	-
<b>Total - General Fund</b>	<b>5,637,644</b>	<b>6,531,841</b>	<b>5,637,644</b>	<b>6,531,841</b>	<b>-</b>	<b>-</b>
Personal Services	39,364	42,926	39,364	42,926	-	-
<b>Total - Workers' Compensation Fund</b>	<b>39,364</b>	<b>42,926</b>	<b>39,364</b>	<b>42,926</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$5.6 million in FY 24 and \$6.5 million in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(1,807,549)	(1,807,549)	(1,807,549)	(1,807,549)	-	-
Medicaid Fraud Control	(52,584)	(52,584)	(52,584)	(52,584)	-	-
Cold Case Unit	(11,456)	(11,456)	(11,456)	(11,456)	-	-
Shooting Taskforce	(52,610)	(52,610)	(52,610)	(52,610)	-	-
<b>Total - General Fund</b>	<b>(1,924,199)</b>	<b>(1,924,199)</b>	<b>(1,924,199)</b>	<b>(1,924,199)</b>	<b>-</b>	<b>-</b>
Personal Services	(15,817)	(15,817)	(15,817)	(15,817)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(15,817)</b>	<b>(15,817)</b>	<b>(15,817)</b>	<b>(15,817)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

**Governor**

Remove funding of \$1,940,016 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Adjust Fringe Benefits to Reflect Actual Rates**

Fringe Benefits	57,062	60,509	57,062	60,509	-	-
<b>Total - Workers' Compensation Fund</b>	<b>57,062</b>	<b>60,509</b>	<b>57,062</b>	<b>60,509</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

**Governor**

Provide funding of \$57,062 in FY 24 and \$60,509 in FY 25 to ensure sufficient funds for fringe benefits.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	58,309,523	58,309,523	58,309,523	58,309,523	-	-
Policy Revisions	367,000	367,000	-	-	(367,000)	(367,000)
Current Services	3,962,530	4,856,727	3,962,530	4,856,727	-	-
<b>Total Recommended - GF</b>	<b>62,639,053</b>	<b>63,533,250</b>	<b>62,272,053</b>	<b>63,166,250</b>	<b>(367,000)</b>	<b>(367,000)</b>
FY 23 Appropriation - WF	866,365	866,365	866,365	866,365	-	-
Current Services	80,609	87,618	80,609	87,618	-	-
<b>Total Recommended - WF</b>	<b>946,974</b>	<b>953,983</b>	<b>946,974</b>	<b>953,983</b>	<b>-</b>	<b>-</b>

## Department of Correction DOC88000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	6,019	5,962	5,952	5,971	5,971	5,966	5,966

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	413,473,071	338,284,111	387,850,632	439,099,765	447,133,260	438,803,761	446,837,256
Other Expenses	70,680,040	71,398,470	70,588,736	71,089,401	71,088,909	71,631,901	72,751,901
<b>Other Current Expenses</b>							
Stress Management	3,052	-	-	-	-	-	-
Workers' Compensation Claims	31,439,004	676,910	-	-	-	-	-
Inmate Medical Services	109,456,403	108,819,370	122,472,650	129,654,329	130,559,989	129,654,329	130,559,989
Board of Pardons and Paroles	6,213,249	5,789,024	7,118,831	7,601,751	7,702,157	7,601,751	7,702,157
STRIDE	65,970	73,342	73,342	80,181	80,181	80,181	80,181
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	250	50	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	792,835	797,000	797,000	797,000	797,000	797,000	797,000
Volunteer Services	40,340	40,340	87,725	87,725	87,725	87,725	87,725
Community Support Services	33,968,966	38,186,186	41,284,033	46,869,958	46,869,958	46,869,958	46,869,958
<b>Agency Total - General Fund</b>	<b>666,133,180</b>	<b>564,064,803</b>	<b>630,275,949</b>	<b>695,283,110</b>	<b>704,322,179</b>	<b>695,529,606</b>	<b>705,689,167</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	1,700,000	-	-	-	-
American Rescue Plan Act	-	20,750,000	750,000	-	-	-	-
<b>Agency Grand Total</b>	<b>666,133,180</b>	<b>584,814,803</b>	<b>632,725,949</b>	<b>695,283,110</b>	<b>704,322,179</b>	<b>695,529,606</b>	<b>705,689,167</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funds for Additional Correction Officers Due to Increased Telephone and Messaging Volume

Personal Services	888,011	888,011	592,007	592,007	(296,004)	(296,004)
<b>Total - General Fund</b>	<b>888,011</b>	<b>888,011</b>	<b>592,007</b>	<b>592,007</b>	<b>(296,004)</b>	<b>(296,004)</b>
<b>Positions - General Fund</b>	<b>15</b>	<b>15</b>	<b>10</b>	<b>10</b>	<b>(5)</b>	<b>(5)</b>

#### Background

PA 21-54, An Act Concerning Communication Services in Correctional and Juvenile Detention Facilities and June Special Session PA 21-2, An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023, make certain inmate communications free of charge and prohibit the state from receiving revenue from these services beginning in FY 23.

The State of Connecticut contracts with Securus Technologies to provide telephone and messaging services to inmates within the Department of Correction. From July 2021 to July 2022 the call volume increased by 260%.

#### Governor

Provide funding of \$888,011 in FY 24 and FY 25 to hire 15 correctional officers to assist with inmate telephone and messaging security and monitoring due to the increased volume.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$592,007 in FY 24 and FY 25 to hire 10 correctional officers to assist with inmate telephone and messaging security and monitoring due to the increased volume.

**Provide Funding for an Alcohol Use Disorder Treatment Pilot Program**

Other Expenses	-	-	-	500,000	-	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

**Legislative**

Provide funding of \$500,000 in FY 25 for an alcohol use disorder treatment pilot program.

**Provide Funding for a Long-Acting Medications Pilot Program**

Other Expenses	-	-	-	500,000	-	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

**Legislative**

Provide funding of \$500,000 in FY 25 for a long-acting medications pilot program.

**Provide Funding for Inmate Workers**

Other Expenses	-	-	400,000	530,000	400,000	530,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>530,000</b>	<b>400,000</b>	<b>530,000</b>

**Background**

Section 153 of PA 23-204, the FY 24 and 25 budget bill, requires the department to establish a pay range for inmate workers of not less than five dollars and not greater than ten dollars per week.

**Legislative**

Provide funding of \$400,000 in FY 24 and \$530,000 in FY 25 for the increase in inmate worker wages.

**Provide Funding for Staff to Meet the Requirements of Clean Slate**

Personal Services	238,736	238,736	238,736	238,736	-	-
Other Expenses	(160,160)	(160,160)	(160,160)	(160,160)	-	-
<b>Total - General Fund</b>	<b>78,576</b>	<b>78,576</b>	<b>78,576</b>	<b>78,576</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>

**Background**

PA 21-32, An Act Concerning the Board of Pardons and Paroles, Erasure of Criminal Records for Certain Misdemeanor and Felony Offenses, Prohibiting Discrimination Based on Erased Criminal History Record Information and Concerning the Recommendations of the Connecticut Sentencing Commission with Respect to Misdemeanor Sentences, establishes a process to erase conviction records for most misdemeanor convictions and certain felony convictions after a specified period of time.

**Governor**

Remove prior clean slate funding of \$160,160 from the Other Expenses Account and provide funding of \$238,736 to the Personal Services Account to hire four employees to meet the requirements of PA 21-32.

**Legislative**

Same as Governor

**Provide Funding for the Youth Commissary Implementation Plan**

Other Expenses	-	-	142,500	132,500	142,500	132,500
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>142,500</b>	<b>132,500</b>	<b>142,500</b>	<b>132,500</b>

**Background**

Section 127 of PA 23-204, the FY 24 and 25 budget bill, requires the department to establish a youth commissary and implementation plan.

**Legislative**

Provide funding of \$142,500 in FY 24 and \$132,500 in FY 25 for the youth commissary implementation plan at the Manson Youth Institute and the York Correctional Institute.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	57,229,909	65,263,404	57,229,909	65,263,404	-	-
Inmate Medical Services	7,521,798	8,427,458	7,521,798	8,427,458	-	-
Board of Pardons and Paroles	737,697	838,103	737,697	838,103	-	-
STRIDE	6,839	6,839	6,839	6,839	-	-
<b>Total - General Fund</b>	<b>65,496,243</b>	<b>74,535,804</b>	<b>65,496,243</b>	<b>74,535,804</b>	-	-

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$65.5 million in FY 24 and \$74.5 million in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(16,039,523)	(16,039,523)	(16,039,523)	(16,039,523)	-	-
Inmate Medical Services	(2,256,240)	(2,256,240)	(2,256,240)	(2,256,240)	-	-
Board of Pardons and Paroles	(254,777)	(254,777)	(254,777)	(254,777)	-	-
<b>Total - General Fund</b>	<b>(18,550,540)</b>	<b>(18,550,540)</b>	<b>(18,550,540)</b>	<b>(18,550,540)</b>	-	-

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$18.6 million in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Annualize Costs Related to the Projected Deficiency in FY 2023

Personal Services	11,500,000	11,500,000	11,500,000	11,500,000	-	-
<b>Total - General Fund</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	-	-

#### Governor

Provide funding of \$11.5 million in both FY 24 and FY 25 to reflect the annualization of the agency's FY 23 deficiency in the Personal Services account.

#### Legislative

Same as Governor

### Annualize Private Provider COLA Funding

Other Expenses	330,997	330,997	330,997	330,997	-	-
Community Support Services	5,585,925	5,585,925	5,585,925	5,585,925	-	-
<b>Total - General Fund</b>	<b>5,916,922</b>	<b>5,916,922</b>	<b>5,916,922</b>	<b>5,916,922</b>	-	-

#### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

#### Governor

Funding of \$5.9 million is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

#### Legislative

Same as Governor

### Reduce Funding Due to Lower Overtime Costs

Personal Services	(2,568,000)	(2,568,000)	(2,568,000)	(2,568,000)	-	-
<b>Total - General Fund</b>	<b>(2,568,000)</b>	<b>(2,568,000)</b>	<b>(2,568,000)</b>	<b>(2,568,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$2.6 million in FY 24 and FY 25 to reflect lower overtime costs due to the reduction in COVID-19 infections.

#### Legislative

Same as Governor

### Adjust Funding for Inflation

Other Expenses	329,828	329,336	329,828	329,828	-	492
Inmate Medical Services	1,916,121	1,916,121	1,916,121	1,916,121	-	-
<b>Total - General Fund</b>	<b>2,245,949</b>	<b>2,245,457</b>	<b>2,245,949</b>	<b>2,245,949</b>	<b>-</b>	<b>492</b>

#### Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

#### Governor

Provide funding of \$2.2 million in FY 24 and in FY 25 to account for inflationary increases in food and beverage and medical expenses.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	630,275,949	630,275,949	630,275,949	630,275,949	-	-
Policy Revisions	966,587	966,587	1,213,083	2,333,083	246,496	1,366,496
Current Services	64,040,574	73,079,643	64,040,574	73,080,135	-	492
<b>Total Recommended - GF</b>	<b>695,283,110</b>	<b>704,322,179</b>	<b>695,529,606</b>	<b>705,689,167</b>	<b>246,496</b>	<b>1,366,988</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	5,952	5,952	5,952	5,952	-	-
Policy Revisions	19	19	14	14	(5)	(5)
<b>Total Recommended - GF</b>	<b>5,971</b>	<b>5,971</b>	<b>5,966</b>	<b>5,966</b>	<b>(5)</b>	<b>(5)</b>

## Judicial Department JUD95000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	4,229	4,229	4,274	4,274	4,274	4,274	4,274
Banking Fund	10	10	10	10	10	10	10

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	327,770,044	342,906,842	371,782,778	369,163,740	370,997,745	372,837,571	374,558,158
Other Expenses	60,177,937	60,467,533	63,552,164	63,552,164	63,552,164	64,226,164	64,212,164
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,164,558	1,179,670	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	47,434,160	49,609,727	50,836,434	55,307,585	55,307,585	56,757,585	58,257,585
Justice Education Center, Inc.	469,714	478,070	469,714	503,435	503,435	503,435	503,435
Juvenile Alternative Incarceration	18,711,823	25,985,791	28,789,960	29,834,377	29,834,377	30,584,377	30,584,377
Probate Court	12,500,000	13,544,771	13,359,024	13,281,024	13,281,024	81,024	13,281,024
Workers' Compensation Claims	6,499,292	4,099,122	7,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Insurance Recovery	-	23,407	-	-	-	-	-
Youthful Offender Services	9,425,677	-	-	-	-	-	-
Victim Security Account	1,826	3,346	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	492,010	496,658	493,728	529,174	529,174	529,174	529,174
Legal Aid	1,397,144	1,377,501	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,875,000	1,852,710	2,299,486	2,453,217	2,453,217	5,453,217	5,453,217
Youth Services Prevention	2,757,331	5,111,998	5,769,997	6,083,132	6,083,132	7,283,132	7,283,132
Children's Law Center	92,445	92,445	92,445	92,445	92,445	150,000	150,000
Project Longevity	-	-	3,424,373	3,424,373	3,424,373	4,774,373	4,774,373
Juvenile Planning	430,000	500,000	600,000	600,000	600,000	775,000	775,000
Juvenile Justice Outreach Services	18,422,841	21,506,067	24,713,343	25,897,371	25,897,371	26,272,371	26,272,371
Board and Care for Children - Short-term and Residential	7,589,587	7,641,745	7,732,474	7,912,605	7,912,605	8,287,605	8,287,605
Counsel for Domestic Violence	-	625,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
LGBTQ Justice and Opportunity Network	-	-	-	-	-	250,000	250,000
<b>Agency Total - General Fund</b>	<b>517,211,389</b>	<b>537,502,403</b>	<b>584,961,972</b>	<b>588,680,694</b>	<b>590,514,699</b>	<b>588,811,080</b>	<b>605,217,667</b>
Foreclosure Mediation Program	1,905,053	1,987,852	2,142,821	2,158,656	2,158,656	2,158,656	2,158,656
<b>Agency Total - Banking Fund</b>	<b>1,905,053</b>	<b>1,987,852</b>	<b>2,142,821</b>	<b>2,158,656</b>	<b>2,158,656</b>	<b>2,158,656</b>	<b>2,158,656</b>
Criminal Injuries Compensation	1,830,386	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>1,830,386</b>	<b>2,463,216</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>
<b>Total - Appropriated Funds</b>	<b>520,946,828</b>	<b>541,953,471</b>	<b>590,038,881</b>	<b>593,773,438</b>	<b>595,607,443</b>	<b>593,903,824</b>	<b>610,310,411</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	650,000	-	-	225,000	-
American Rescue Plan Act	-	10,125,000	41,074,290	25,219,847	-	25,569,847	20,000,000
<b>Agency Grand Total</b>	<b>520,946,828</b>	<b>552,078,471</b>	<b>631,763,171</b>	<b>618,993,285</b>	<b>595,607,443</b>	<b>619,698,671</b>	<b>630,310,411</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Expand GPS Monitoring for Domestic Violence

Personal Services	-	-	476,000	990,000	476,000	990,000
Other Expenses	-	-	74,000	60,000	74,000	60,000
Alternative Incarceration Program	-	-	1,450,000	2,950,000	1,450,000	2,950,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>

#### Background

The domestic violence GPS monitoring program is currently operated at three court locations in Bridgeport, Danielson, and Hartford. This program monitors certain high risk domestic violence offenders 24/7 and provides automated alerts to law enforcement and victims should a violation be detected. This program is intended to enhance victim safety and to increase offender accountability.

#### Legislative

Provide funding of \$2 million in FY 24 and \$4 million in FY 25 to expand the GPS monitoring program to all judicial districts.

### Establish Gun Violence Initiative

Youth Violence Initiative	-	-	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

#### Background

The Youth Violence Initiative account holds funding for selected nonprofit organizations working to reduce youth violence.

#### Legislative

Provide \$3 million in FY 24 and in FY 25 to select organizations working to reduce gun violence among youth.

### Provide Funding for Project Longevity

Project Longevity	-	-	1,350,000	1,350,000	1,350,000	1,350,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>

#### Background

Project Longevity is an initiative between police departments, and community and social service organizations to reduce gun violence. The program is administered by the Justice Education Center who oversees, coordinates, and manages the Project Longevity program inclusive of all sites.

#### Legislative

Provide additional funding to Project Longevity of \$1,325,000 in FY 24 and in FY 25. The amount of \$675,000 in each FY is provided specifically to expand the program to New London and Norwich.

### Provide Funding for Judges' Salary Increases

Personal Services	2,556,978	4,518,877	1,394,715	2,831,272	(1,162,263)	(1,687,605)
<b>Total - General Fund</b>	<b>2,556,978</b>	<b>4,518,877</b>	<b>1,394,715</b>	<b>2,831,272</b>	<b>(1,162,263)</b>	<b>(1,687,605)</b>

#### Background

The compensation for judges is set in statute (Sec. 51-47). This proposal would increase salaries for judges, judge trial referees, and family support magistrates directly.

#### Governor

Provide funding of \$2,556,978 in FY 24 and \$4,518,877 in FY 25 to reflect a 5.5% and 4.0% increase to judicial compensation respectively.

#### Legislative

Provide funding of \$1,394,715 in FY 24 and \$2,831,272 in FY 25 to reflect 3% increase to judicial compensation in each fiscal year.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding for Youth Services Prevention

Youth Services Prevention	-	-	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total - General Fund</b>	-	-	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

#### Legislative

Provide additional funding of \$1.2 million in FY 24 and FY 25 to the Youth Services Prevention account.

### Provide Funding for Certain Housing Action Erasure

Personal Services	-	-	362,000	100,000	362,000	100,000
<b>Total - General Fund</b>	-	-	<b>362,000</b>	<b>100,000</b>	<b>362,000</b>	<b>100,000</b>

#### Background

Section 23 of PA 23-207 requires the Judicial Department to erase certain housing action records.

#### Legislative

Provide funding of \$362,000 in FY 24 and \$100,000 in FY 25 to Personal Services to fill vacancies to carry out the requirements to erase certain housing action records.

### Reduce Probate Subsidy

Probate Court	-	-	(13,200,000)	-	(13,200,000)	-
<b>Total - General Fund</b>	-	-	<b>(13,200,000)</b>	-	<b>(13,200,000)</b>	-

#### Background

Section 33 of PA 23-204 suspends the statutory sweep of the Probate Court Administration Fund (PCAF) for FY 23 that is contained in subsection (j) of CGS 45a-82 which will result in excess funds in the PCAF.

CGS 5-259 describes which insurance plans are negotiated and provided by the Office of the State Comptroller. Under this statute, employees of the Probate Court have access to the same insurance plans as state employees; however, the employee share of the insurance premiums is at a different rate than the state employee share.

#### Legislative

Reduce the General Fund (GF) subsidy to the Probate Court Administration Fund (PCAF) by \$13.2 million in FY 24 due to an excess of funds in the PCAF. The Probate Court Administration will retain this excess in FY 24 and use the funds in lieu of the GF subsidy and to fund the increases for judges' salaries provided in sections 81-84 of PA 23-204 and to fund the alignment of probate court employee share of premiums to state employee share of premiums as described in section 57 of PA 23-204. These excess funds will also be adequate to support the estimated loss of revenue attributable to the elimination of the fee for name changes through the Probate Court in section 308 of PA 23-204.

### Provide Funding for Probate Court Employee Health Insurance

#### Background

CGS 5-259 describes what insurance plans are negotiated and provided by the Office of the State Comptroller. Under this statute, employees of the Probate Court have access to the same insurance plans as state employees; however, the employee share of the insurance premiums is at a different rate than what the state employee share is.

#### Legislative

Provide funding to align the probate court employee share of premiums to that of state employee share of premiums through suspension of the statutory sweep of the Probate Court Administration Fund (PCAF) in FY 24. The sweep suspension will also allow the Probate Court Administration to retain enough funds to support the loss of revenue for name changes and an increase for judges' salaries.

### Transfer Funding for LGBTQ Justice and Opportunity Network

LGBTQ Justice and Opportunity Network	-	-	250,000	250,000	250,000	250,000
<b>Total - General Fund</b>	-	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

#### Background

Section 147 of PA 23-204 renames the Lesbian, Gay, Bisexual, Transgender, and Queer Health and Human Services Network to the Lesbian, Gay, Bisexual, Transgender, and Queer Justice and Opportunity Network and transfers the network from the Department of

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Public Health to the Judicial Department. The LGBTQ Justice and Opportunity Network will make recommendations to all three branches of government concerning access and opportunity LGBTQ persons in the state.

#### Legislative

Transfer funding of \$250,000 in FY 24 and FY 25 for the LGBTQ Justice and Opportunity Network from the Department of Public Health.

#### Provide Funding for the Connecticut Sentencing Commission

Other Expenses	-	-	200,000	200,000	200,000	200,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

#### Background

The Connecticut Sentencing Commission reviews existing criminal sentencing and any proposed changes including statutes, proposed legislation, policies, and practices. The commission then makes recommendations to the governor, the General Assembly, and appropriate criminal justice agencies (CGS 54-300). They are supported by the Institute for Municipal and Regional Policy (IMRP).

#### Legislative

Provide additional funding of \$200,000 to the IMRP/Sentencing Commission in FY 24 and FY 25.

#### Provide Funding to the Connecticut Women's Education and Legal Fund

Other Expenses	-	-	200,000	200,000	200,000	200,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

#### Legislative

Provide funding of \$200,000 in FY 24 and FY 25 to the Connecticut Women's Education and Legal Fund.

#### Provide Additional Funding for Juvenile Planning

Juvenile Planning	-	-	175,000	175,000	175,000	175,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

#### Legislative

Provide funding of \$175,000 in FY 24 and FY 25 for the Juvenile Planning account.

#### Provide Funding for Lawyers for Children America

Other Expenses	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

#### Legislative

Provide funding of \$100,000 in FY 24 and FY 25 to Lawyers for Children America.

#### Provide Funding for Casa Otonal

Other Expenses	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

#### Legislative

Provide funding of \$100,000 in FY 24 and FY 25 for Casa Otonal for bilingual CNA training.

#### Provide Funding to the Children's Law Center

Children's Law Center	-	-	57,555	57,555	57,555	57,555
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>57,555</b>	<b>57,555</b>	<b>57,555</b>	<b>57,555</b>

#### Background

The Children's Law Center provides legal representation to poor children whose parents are involved in high-conflict family court cases. They also provide mediation and a legal help line.

#### Legislative

Provide additional funding of \$57,555 in both FY 24 and FY 25.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding to Expand the Use of GPS Electronic Monitoring

Alternative Incarceration Program	350,000	350,000	350,000	350,000	-	-
<b>Total - General Fund</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>

#### Background

The courts may order certain individuals to use electronic monitoring. Currently, both GPS monitoring and Radio Frequency Monitoring (RFM) are used at the judge's discretion. GPS monitoring is more costly, but it is also more accurate than RFM.

#### Governor

Provide funding of \$350,000 in both FY 24 and FY 25 to increase the use of GPS monitoring.

#### Legislative

Same as Governor

### Fund Medicaid Reimbursement Rate Increases

Alternative Incarceration Program	412,000	412,000	412,000	412,000	-	-
<b>Total - General Fund</b>	<b>412,000</b>	<b>412,000</b>	<b>412,000</b>	<b>412,000</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's Proposed Budget includes an increase to rates for Medicaid reimbursement. This aligns the Judicial Branch's reimbursement rates with the rate increase at DSS in November 2021.

#### Governor

Provide additional funding of \$412,000 in FY 24 and FY 25 to reflect the increased Medicaid reimbursement rate.

#### Legislative

Same as Governor

### Annualize Family Violence Education Program Expenditures

Alternative Incarceration Program	109,000	109,000	109,000	109,000	-	-
<b>Total - General Fund</b>	<b>109,000</b>	<b>109,000</b>	<b>109,000</b>	<b>109,000</b>	<b>-</b>	<b>-</b>

#### Background

Individuals who complete the nine-week Family Violence and Education Program (FVEP) may be eligible for a dismissal of charges. This pre-trial program is offered by community providers statewide and has a goal of reducing re-offense.

#### Governor

Provide funding of \$109,000 in both FY 24 and FY 25 to FVEP expenditures.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(13,695,868)	(13,695,868)	(13,695,868)	(13,695,868)	-	-
Probate Court	(78,000)	(78,000)	(78,000)	(78,000)	-	-
<b>Total - General Fund</b>	<b>(13,773,868)</b>	<b>(13,773,868)</b>	<b>(13,773,868)</b>	<b>(13,773,868)</b>	<b>-</b>	<b>-</b>
Foreclosure Mediation Program	(91,808)	(91,808)	(91,808)	(91,808)	-	-
<b>Total - Banking Fund</b>	<b>(91,808)</b>	<b>(91,808)</b>	<b>(91,808)</b>	<b>(91,808)</b>	<b>-</b>	<b>-</b>

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Remove funding of \$13,865,676 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	12,462,788	12,462,788	12,462,788	12,462,788	-	-
<b>Total - General Fund</b>	<b>12,462,788</b>	<b>12,462,788</b>	<b>12,462,788</b>	<b>12,462,788</b>	-	-
Foreclosure Mediation Program	107,643	107,643	107,643	107,643	-	-
<b>Total - Banking Fund</b>	<b>107,643</b>	<b>107,643</b>	<b>107,643</b>	<b>107,643</b>	-	-

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$12,570,431 in both FY 24 and FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Annualize Private Provider COLA Funding**

Alternative Incarceration Program	3,600,151	3,600,151	3,600,151	3,600,151	-	-
Justice Education Center, Inc.	33,721	33,721	33,721	33,721	-	-
Juvenile Alternative Incarceration	1,794,417	1,794,417	1,794,417	1,794,417	-	-
Children of Incarcerated Parents	35,446	35,446	35,446	35,446	-	-
Youth Violence Initiative	153,731	153,731	153,731	153,731	-	-
Youth Services Prevention	313,135	313,135	313,135	313,135	-	-
Juvenile Justice Outreach Services	1,559,028	1,559,028	1,559,028	1,559,028	-	-
Board and Care for Children - Short-term and Residential	555,131	555,131	555,131	555,131	-	-
<b>Total - General Fund</b>	<b>8,044,760</b>	<b>8,044,760</b>	<b>8,044,760</b>	<b>8,044,760</b>	-	-

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

**Governor**

Funding of \$8,044,760 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

**Legislative**

Same as Governor

**Adjust Funding to Various Accounts**

Personal Services	(3,942,936)	(4,070,830)	55,158	87,188	3,998,094	4,158,018
Juvenile Alternative Incarceration	(750,000)	(750,000)	-	-	750,000	750,000
Workers' Compensation Claims	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Juvenile Justice Outreach Services	(375,000)	(375,000)	-	-	375,000	375,000
Board and Care for Children - Short-term and Residential	(375,000)	(375,000)	-	-	375,000	375,000
<b>Total - General Fund</b>	<b>(6,442,936)</b>	<b>(6,570,830)</b>	<b>(944,842)</b>	<b>(912,812)</b>	<b>5,498,094</b>	<b>5,658,018</b>

**Governor**

Remove funding of \$6,442,936 in FY 24 and \$6,570,830 in FY 25 to reflect savings in various accounts.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Adjust funding in various accounts for an increase of \$5,498,094 in FY 24 and \$5,658,018 in FY 25.

***Carryforward*****Provide Funding to the LGBTQ Justice and Opportunity Network**

Other Expenses	-	-	150,000	-	150,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>

**Legislative**

Provide funding of \$150,000 in FY 24 to the LGBTQ Justice and Opportunity Network.

**Provide Funding to SCRIP, Inc.**

Other Expenses	-	-	75,000	-	75,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>

**Legislative**

Provide funding of \$75,000 in FY 24 to SCRIP, Inc. for facility improvements and programming.

***American Rescue Plan Act*****Provide Funding for Victim Service Providers**

ARPA - CSFRF	13,175,000	-	13,175,000	20,000,000	-	20,000,000
<b>Total - American Rescue Plan Act</b>	<b>13,175,000</b>	<b>-</b>	<b>13,175,000</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>

**Background**

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25. This proposal includes ARPA dollars intended to supplement federal Victims of Crime Act (VOCA) which have been declining since 2018. These funds would be provided to victim service organizations. In FY 23, \$14.9 million was allocated for this purpose.

**Governor**

Provide ARPA funding of \$13,175,000 in FY 24 to supplement the anticipated reductions in the VOCA grants to victim service organizations.

**Legislative**

Provide ARPA funding of \$13,175,000 in FY 24 and \$20,000,000 in FY 25 to supplement the anticipated reductions in the VOCA grants to victim service organizations.

**Provide Funding to Modernize and Upgrade IT and Courthouse Security**

ARPA - CSFRF	1,250,000	-	1,250,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>1,250,000</b>	<b>-</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Proposed Budget allocates \$1.25 million of ARPA dollars in FY 24 to establish specialized resources with the Office of Protective Intelligence, modernize information technology, and upgrade courthouse security.

**Governor**

Provide ARPA funding of \$1.25 million in FY 24 to modernize and upgrade information technology and courthouse security.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Provide Funding for Equipment to Livestream Supreme Court Proceedings**

ARPA - CSFRF	350,000	-	350,000	-	-	-
<b>Total - American Rescue Plan Act</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

The proposed budget allocates \$350,000 of ARPA dollars in FY 24 for capital and initial expenses for livestreaming Supreme Court proceedings.

**Governor**

Provide \$350,000 of ARPA funding in FY 24 for expenditures related to livestreaming Supreme Court proceedings.

**Legislative**

Same as Governor

**Provide Funding to Family Re-entry of New Haven**

ARPA - CSFRF	-	-	350,000	-	350,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>

**Legislative**

Provide funding of \$350,000 to Family Re-Entry of New Haven.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	584,961,972	584,961,972	584,961,972	584,961,972	-	-
Policy Revisions	2,556,978	4,518,877	(2,810,730)	13,563,827	(5,367,708)	9,044,950
Current Services	1,161,744	1,033,850	6,659,838	6,691,868	5,498,094	5,658,018
<b>Total Recommended - GF</b>	<b>588,680,694</b>	<b>590,514,699</b>	<b>588,811,080</b>	<b>605,217,667</b>	<b>130,386</b>	<b>14,702,968</b>
FY 23 Appropriation - BF	2,142,821	2,142,821	2,142,821	2,142,821	-	-
Current Services	15,835	15,835	15,835	15,835	-	-
<b>Total Recommended - BF</b>	<b>2,158,656</b>	<b>2,158,656</b>	<b>2,158,656</b>	<b>2,158,656</b>	<b>-</b>	<b>-</b>

## Public Defender Services Commission PDS98500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	451	451	451	451	451	451	451

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	42,732,235	45,574,854	45,690,053	49,144,096	49,817,598	49,144,096	51,267,598
Other Expenses	1,683,214	1,531,065	1,565,163	1,565,163	1,565,163	1,565,163	1,565,163
<b>Other Current Expenses</b>							
Assigned Counsel - Criminal	17,630,284	19,534,295	23,222,393	23,222,393	23,222,393	32,314,004	33,764,004
Expert Witnesses	1,605,961	2,284,121	2,775,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	116,354	117,882	119,748	119,748	119,748	119,748	119,748
<b>Agency Total - General Fund</b>	<b>63,768,048</b>	<b>69,042,217</b>	<b>73,372,961</b>	<b>76,827,004</b>	<b>77,500,506</b>	<b>85,918,615</b>	<b>89,492,117</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	2,023,821	2,023,821	2,023,821	1,956,360	-
<b>Agency Grand Total</b>	<b>63,768,048</b>	<b>69,042,217</b>	<b>75,396,782</b>	<b>78,850,825</b>	<b>79,524,327</b>	<b>87,874,975</b>	<b>89,492,117</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Assigned Counsel - Criminal	-	-	8,841,611	8,841,611	8,841,611	8,841,611
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>8,841,611</b>	<b>8,841,611</b>	<b>8,841,611</b>	<b>8,841,611</b>

## *Policy Revisions*

### Provide Funding to Increase Assigned Counsel Rates

Assigned Counsel - Criminal	-	-	8,841,611	8,841,611	8,841,611	8,841,611
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>8,841,611</b>	<b>8,841,611</b>	<b>8,841,611</b>	<b>8,841,611</b>

#### Legislative

Provide funding of \$8,841,611 in FY 24 and FY 25 to increase assigned counsel rates by approximately 35% in FY 24.

### Expand Legal Representation for Young Adults to 23

Assigned Counsel - Criminal	-	-	250,000	250,000	250,000	250,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

#### Background

Under current law, only in certain cases are young adults over the age of 18 in the care of Department of Children and Families (DCF) able to continue PDS services to age 23. The contracted attorneys who represent these young adults are paid a flat fee of \$500 for the duration of the case. Cases who may be extended would be treated as new cases, requiring and an additional \$500 per case, resulting in an estimated cost of \$250,000 annually.

#### Legislative

Provide funding of \$250,000 in FY 24 and in FY 25 to support cases of DCF young adults to age 23.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Provide Funding to Increase Eligibility Thresholds

Personal Services	-	-	-	1,450,000	-	1,450,000
Assigned Counsel - Criminal	-	-	-	1,450,000	-	1,450,000
<b>Total - General Fund</b>	-	-	-	<b>2,900,000</b>	-	<b>2,900,000</b>

#### Background

The Public Defender Services Commission (PDS) sets the eligibility thresholds to receive services from PDS which is based upon the Federal Poverty Level (FPL). PDS current practice is to set the eligibility threshold at 200% of FPL.

#### Legislative

Provide funding of \$2,900,000 in FY 25 to increase income eligibility levels to 250% of FPL in FY 25.

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	5,115,474	5,788,976	5,115,474	5,788,976	-	-
<b>Total - General Fund</b>	<b>5,115,474</b>	<b>5,788,976</b>	<b>5,115,474</b>	<b>5,788,976</b>	-	-

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$5,115,474 in FY 24 and \$5,788,976 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(1,661,431)	(1,661,431)	(1,661,431)	(1,661,431)	-	-
<b>Total - General Fund</b>	<b>(1,661,431)</b>	<b>(1,661,431)</b>	<b>(1,661,431)</b>	<b>(1,661,431)</b>	-	-

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

#### Governor

Remove funding of \$1,661,431 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	73,372,961	73,372,961	73,372,961	73,372,961	-	-
Policy Revisions	-	-	9,091,611	11,991,611	9,091,611	11,991,611
Current Services	3,454,043	4,127,545	3,454,043	4,127,545	-	-
<b>Total Recommended - GF</b>	<b>76,827,004</b>	<b>77,500,506</b>	<b>85,918,615</b>	<b>89,492,117</b>	<b>9,091,611</b>	<b>11,991,611</b>