

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
Other Current Expenses							
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
Other Than Payments to Local Governments							
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
Grant Payments to Local Governments							
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
Agency Total - General Fund	58,001,306	65,221,064	65,327,918	68,913,202	69,497,947	72,932,169	74,117,150
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
Agency Total - Insurance Fund	72,092,938	73,176,996	76,078,112	79,125,985	81,218,101	46,943,861	76,978,749
Personal Services	-	-	-	-	-	187,959	187,959
Other Expenses	-	-	-	-	-	247,700	275,700
Agency Total - Cannabis Regulatory Fund	-	-	-	-	-	435,659	463,659
Total - Appropriated Funds	130,094,244	138,398,060	141,406,030	148,039,187	150,716,048	120,311,689	151,559,558
Additional Funds Available							
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
Agency Grand Total	130,094,244	139,648,060	193,535,030	163,539,187	153,716,048	133,311,689	155,163,558

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
Total - General Fund	-	-	3,000,000	3,000,000	3,000,000	3,000,000
Positions - General Fund	-	-	3	3	3	3

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)	-	-
Total - General Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-

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
Total - General Fund	-	-	608,707	776,745	608,707	776,745
Positions - General Fund	-	-	3	3	3	3

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
Total - General Fund	-	-	500,000	500,000	500,000	500,000

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
Total - General Fund	-	-	453,215	477,857	453,215	477,857
Positions - General Fund	-	-	1	1	1	1

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)
Total - General Fund	435,659	463,659	-	-	(435,659)	(463,659)
Positions - General Fund	3	3	-	-	(3)	(3)
Personal Services	-	-	187,959	187,959	187,959	187,959
Other Expenses	-	-	247,700	275,700	247,700	275,700
Total - Cannabis Regulatory Fund	-	-	435,659	463,659	435,659	463,659
Positions - Cannabis Regulatory Fund	-	-	3	3	3	3

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
TOTAL		18.3	23.8

*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
Total - General Fund	-	-	-	440,000	-	440,000
Positions - General Fund	-	-	-	1	-	1

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
Total - General Fund	-	-	300,000	300,000	300,000	300,000

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)	-	-
Total - General Fund	(300,000)	(300,000)	(300,000)	(300,000)	-	-

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
Total - General Fund	-	-	50,000	50,000	50,000	50,000

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)
Total - General Fund	263,312	267,756	-	-	(263,312)	(267,756)
Positions - General Fund	3	3	-	-	(3)	(3)

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)
Total - General Fund	-	-	(250,000)	(250,000)	(250,000)	(250,000)

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
Total - General Fund	-	-	100,000	100,000	100,000	100,000

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	-	-
Total - General Fund	90,970	96,444	90,970	96,444	-	-
Positions - General Fund	1	1	1	1	-	-

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)	-
Total - Insurance Fund	-	-	(30,000,000)	-	(30,000,000)	-

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	-	-
Total - General Fund	4,369,316	4,916,143	4,369,316	4,916,143	-	-
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	-	-
Total - Insurance Fund	121,989	132,942	121,989	132,942	-	-

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)
Total - Insurance Fund	2,166,211	4,208,437	-	-	(2,166,211)	(4,208,437)

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)	-	-
Total - General Fund	(1,400,912)	(1,400,912)	(1,400,912)	(1,400,912)	-	-
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)	-	-
Total - Insurance Fund	(45,440)	(45,440)	(45,440)	(45,440)	-	-

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 \$1,400,912 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	-	-
Total - General Fund	1,070,476	1,070,476	1,070,476	1,070,476	-	-
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	-	-
Total - Insurance Fund	740,261	740,261	740,261	740,261	-	-

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)
Total - General Fund	50,939	50,939	-	-	(50,939)	(50,939)
X-Ray Screening and Tuberculosis Care	15,913	30,915	-	-	(15,913)	(30,915)
Total - Insurance Fund	15,913	30,915	-	-	(15,913)	(30,915)

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	-	-
Total - Insurance Fund	48,939	72,874	48,939	72,874	-	-

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
Total - General Fund	5,524	5,524	12,479	12,479	6,955	6,955

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
Total - Carry Forward Funding	-	-	-	604,000	-	604,000

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)	-
Total - American Rescue Plan Act	2,500,000	-	-	-	(2,500,000)	-

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)
Total Recommended - GF	68,913,202	69,497,947	72,932,169	74,117,150	4,018,967	4,619,203
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)
Total Recommended - IF	79,125,985	81,218,101	46,943,861	76,978,749	(32,182,124)	(4,239,352)
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	435,659	463,659	435,659	463,659
Total Recommended - CANF	-	-	435,659	463,659	435,659	463,659

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
Total Recommended - GF	479	479	480	481	1	2
FY 23 Appropriation - CANF	-	-	-	-	-	-
Policy Revisions	-	-	3	3	3	3
Total Recommended - CANF	-	-	3	3	3	3