

# APPROPRIATIONS COMMITTEE BUDGET FY 24 & FY 25

April 18, 2023



## OFFICE OF FISCAL ANALYSIS

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**Legislative**  
 Coordinator – Michael Ericson  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>									
Legislative Management	2	ME	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	7	ME	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	9	ME	430,793	644,081	811,954	827,445	827,445	916,820	949,868
<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>101,911,314</b>	<b>108,245,284</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>101,911,314</b>	<b>108,245,284</b>

## Legislative Management OLM10000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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	59,412,819	63,511,563
Other Expenses	12,558,983	13,993,667	16,909,400	15,464,400	15,934,400	17,480,241	19,149,147
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>

Account	Governor Recommended		Committee		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
New England Board of Higher Education	-	-	7,500	15,000	7,500	15,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>

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

**Committee**

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.

**Committee**

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>	-	-	-	-	-	-

**Committee**

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>	-	-	-	-	-	-

**Committee**

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

**Committee**

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.

**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>3,500,000</b>	<b>3,000,000</b>

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

**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.

**Committee**

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.

**Committee**

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.

**Committee**

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

**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>

**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.

**Committee**

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.

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

**Committee**

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.

**Committee**

Same as Governor

**Remove 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.

**Committee**

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.

**Governor**

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

**Committee**

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.

**Committee**

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

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee		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		Committee	
				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		Committee	
				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>

Account	Governor Recommended		Committee		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.

#### Committee

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.

#### Committee

Same as Governor

### 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>

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

**Governor**

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

**Committee**

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.

**Committee**

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>

**Committee**

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

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee	
				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		Committee	
				FY 24	FY 25	FY 24	FY 25
Personal Services	359,206	606,104	751,954	767,445	767,445	856,820	889,868
Other Expenses	71,587	37,977	60,000	60,000	60,000	60,000	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>916,820</b>	<b>949,868</b>

Account	Governor Recommended		Committee		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	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>

#### 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.

#### Committee

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.

#### Committee

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>		<b>Committee</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	811,954	811,954	811,954	811,954	-	-
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>916,820</b>	<b>949,868</b>	<b>89,375</b>	<b>122,423</b>

**General Government A**  
 Coordinator - Taylor Morris  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>									
Governor's Office	12	TM	2,274,426	2,447,145	4,214,966	4,003,631	4,045,803	4,003,631	4,045,803
Secretary of the State	14	TM	8,774,899	9,002,646	9,402,540	11,479,001	11,654,587	11,449,001	15,079,587
Lieutenant Governor's Office	18	TM	648,323	694,623	719,499	853,374	864,845	853,374	864,845
Elections Enforcement Commission	20	TM	3,151,570	3,406,031	3,760,814	4,035,420	4,083,756	4,035,420	4,083,756
Office of State Ethics	22	TM	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	24	TM	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	26	TM	1,632,968	1,795,307	2,716,651	2,931,928	2,958,771	3,205,984	3,239,586
<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>27,668,981</b>	<b>31,489,616</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>27,668,981</b>	<b>31,489,616</b>

## Governor's Office GOV12000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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	3,196,288	3,238,460
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>4,003,631</b>	<b>4,045,803</b>

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

## Policy Revisions

### Transfer funding to the Office of Workforce Strategy to DCED.

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 was initially created as a part of the Governor's Workforce Council, via Executive Order. The agency was formally codified in the FY 22 and FY 23 budget as part of budget negotiations and placed as a line item under the Governor's Office. The Office has pursued its mission statement within the Governor's Office for budgetary matters but little else.

#### 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.

#### Committee

The Committee recommends transferring the Office of Workforce Strategy into DCED rather than separating it as a stand alone 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>

Account	Governor Recommended		Committee		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 \$82,875 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Committee**

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.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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)	(470,000)	(470,000)	-	-
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>4,003,631</b>	<b>4,045,803</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		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		Committee	
				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		Committee	
				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	3,745,070	3,792,878
Other Expenses	1,439,998	1,433,075	1,303,561	2,578,561	2,632,561	2,498,561	2,532,561
<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	-	-	-	-	-	-	3,500,000
<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>11,449,001</b>	<b>15,079,587</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Early Voting	-	-	-	3,500,000	-	3,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>

## *Policy Revisions*

### Provide Funding for Early Voting

Early Voting	-	-	-	3,500,000	-	3,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>

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

#### Committee

The Committee recommends \$3,500,000 in FY 25 for the implementation of early voting. This funding will cover the anticipated municipal expenses for the implementation of early voting in FY 25.

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

#### Committee

The Committee recommends 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. The Committee recommends this be done within existing appropriations.



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

### Provide funding for an election monitor in Bridgeport

Personal Services	-	-	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 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.

#### Committee

Provide funding for one election monitor for Bridgeport.

## 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.

#### Committee

Same as Governor

### Provide 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.

#### Committee

The Committee does not recommend this request

### 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		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Committee**

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.

**Committee**

Same as Governor

**Provide 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>1,025,000</b>	<b>1,025,000</b>	<b>-</b>	<b>-</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.

**Committee**

Same as Governor

**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.

**Committee**

Same as Governor

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

**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 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**

Provides 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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	-	-	150,000	3,650,000	150,000	3,650,000
Current Services	2,076,461	2,252,047	1,896,461	2,027,047	(180,000)	(225,000)
<b>Total Recommended - GF</b>	<b>11,479,001</b>	<b>11,654,587</b>	<b>11,449,001</b>	<b>15,079,587</b>	<b>(30,000)</b>	<b>3,425,000</b>

Positions	Governor Recommended		Committee		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		Committee	
				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		Committee	
				FY 24	FY 25	FY 24	FY 25
Personal Services	621,722	665,630	673,176	807,051	818,522	807,051	818,522
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>853,374</b>	<b>864,845</b>

Account	Governor Recommended		Committee		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	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.

#### Committee

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.

#### Committee

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>

Account	Governor Recommended		Committee		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 \$24,932 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	-	-
Current Services	133,875	145,346	133,875	145,346	-	-
<b>Total Recommended - GF</b>	<b>853,374</b>	<b>864,845</b>	<b>853,374</b>	<b>864,845</b>	<b>-</b>	<b>-</b>

## Elections Enforcement Commission ELE13500

### Permanent Full-Time Positions

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

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

## 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.

#### Committee

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>

#### 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.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		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	-	-
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>4,035,420</b>	<b>4,083,756</b>	-	-

## Office of State Ethics

### ETH13600

#### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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		Committee		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.

#### Committee

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.

#### Committee

Same as Governor



Account	Governor Recommended		Committee		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.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee	
				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		Committee	
				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		Committee		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.

#### Committee

Provide funding for an additional administrative assistant.

## *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.

#### Committee

Same as Governor

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

**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.

**Committee**

Same as Governor

**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.

**Committee**

Provide funding for one additional attorney for the Freedom of Information Commission.

**Totals**

Budget Components	Governor Recommended		Committee		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	-	-	72,118	71,358	72,118	71,358
Current Services	138,983	162,706	231,983	258,031	93,000	95,325
<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		Committee		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	-	-	1	1	1	1
Current Services	-	-	1	1	1	1
<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		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	19	23	27	27	27	30	30

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
Personal Services	-	-	400,000	400,000	400,000	674,056	680,815
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	663,267	666,662
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>3,205,984</b>	<b>3,239,586</b>

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

## Policy Revisions

### Enhance Child Advocacy

Personal Services	-	-	205,293	210,425	205,293	210,425
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>205,293</b>	<b>210,425</b>	<b>205,293</b>	<b>210,425</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### Background

The Office of the Child Advocate exists to oversee the protection and care of children and to advocate for their well-being. The Office investigates and may initiate or intervene in court cases on the behalf of children.

#### Committee

Provide two additional positions for the Office of the Child Advocate.

### Enhance Administration of State Contracting Standards Board

Personal Services	-	-	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.

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

**Committee**

Provide funding for one new administrative assistant position within the State Contracting Standards Board. This position is being requested to answer phones, scheduling meetings, and running reports. The SCSB believes this position will allow senior staff to focus more on big picture issues within its statutory obligations.

## 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	-	-
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.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>		<b>Committee</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	2,716,651	2,716,651	2,716,651	2,716,651	-	-
Policy Revisions	-	-	274,056	280,815	274,056	280,815
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>3,205,984</b>	<b>3,239,586</b>	<b>274,056</b>	<b>280,815</b>

<b>Positions</b>	<b>Governor Recommended</b>		<b>Committee</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	27	27	27	27	-	-
Policy Revisions	-	-	3	3	3	3
<b>Total Recommended - GF</b>	<b>27</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>3</b>	<b>3</b>

**General Government B**  
Coordinator - Lauren Goulet  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>									
State Treasurer	31	EMG	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	33	EMG	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	37	NN	27,802,989	29,771,269	33,673,419	35,357,172	34,537,449	36,200,507	35,194,433
State Comptroller - Miscellaneous	40	NN	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	42	NN	3,106,094,681	3,245,779,655	3,590,748,763	3,331,865,315	3,377,654,535	3,316,405,204	3,365,200,379
Department of Revenue Services	48	CW	58,915,943	60,998,928	62,205,116	66,523,674	67,323,544	61,473,674	62,239,356
Office of Policy and Management	51	LG	314,999,248	387,283,379	658,256,040	59,095,686	59,494,758	77,788,105	78,044,883
Reserve for Salary Adjustments	59	WL	-	-	161,680,948	19,092,700	48,184,698	19,092,700	48,184,698
Department of Administrative Services	61	WL	116,094,566	138,159,283	183,313,780	202,307,621	205,815,957	198,931,620	202,436,976
Workers' Compensation Claims - Administrative Services	67	WL	7,610,514	91,775,538	95,537,854	99,697,204	99,748,643	99,697,204	99,748,643
Attorney General	69	MR	32,580,161	33,432,122	35,771,592	38,721,560	39,178,103	38,537,198	39,068,741
<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>6,434,064,306</b>	<b>6,567,397,836</b>
<b>Special Transportation Fund</b>									
Debt Service - State Treasurer	33	EMG	664,664,870	743,671,504	842,720,480	887,510,468	951,115,534	887,510,468	951,115,534
State Comptroller - Miscellaneous	40	NN	5,988,730	27,155,697	(14,873,825)	784,314	3,800,359	784,314	3,800,359
State Comptroller - Fringe Benefits	42	NN	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	51	LG	-	631,022	647,790	730,483	740,945	730,483	740,945
Reserve for Salary Adjustments	59	WL	-	-	9,184,921	634,300	7,736,356	634,300	7,736,356
Department of Administrative Services	61	WL	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	67	WL	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	LG	51,472,789	51,472,789	51,481,796	-	-	51,532,796	51,532,796
<b>Banking Fund</b>									
State Comptroller - Miscellaneous	40	NN	159,762	1,055,121	(804,264)	39,790	192,800	39,790	192,800
Department of Administrative Services	61	WL	-	-	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	40	NN	229,211	4,977,268	(1,148,223)	72,835	352,916	72,835	352,916
Office of Policy and Management	51	LG	482,344	527,347	599,832	643,193	646,150	643,193	646,150

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
Department of Administrative Services	61	WL	-	-	1,724,625	1,996,109	1,998,672	1,996,109	1,998,672
<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	40	NN	290,114	962,110	(789,535)	39,892	193,293	39,892	193,293
Office of Policy and Management	51	LG	-	64,530	381,452	392,665	392,665	392,665	392,665
Department of Administrative Services	61	WL	-	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	40	NN	(2,369)	555,272	(500,680)	22,210	107,617	22,210	107,617
Department of Administrative Services	61	WL	-	-	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	40	NN	117,281	(155,501)	-	-	-	-	-
<b>Tourism Fund</b>									
State Comptroller - Miscellaneous	40	NN	-	10,000	-	-	-	-	-
<b>Cannabis Fund</b>									
Department of Revenue Services	48	CW	-	-	-	-	-	450,000	484,188
Attorney General	69	MR	-	-	-	-	-	396,362	396,362
<b>Total - Cannabis 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	51	LG	-	-	-	598,580,213	598,580,213	547,098,417	547,098,417
<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>8,218,311,643</b>	<b>8,425,348,563</b>



## State Treasurer OTT14000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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		Committee		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.

#### **Committee**

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>

Account	Governor Recommended		Committee		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 \$79,483 in FY 25 for salary increases.

**Committee**

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.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee	
				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</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>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		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Debt Service						
<b>Agency Total - General Fund</b>						
<b>Agency Total - Special</b>						
<b>Total - Appropriated Funds</b>						

## Policy Revisions

### 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.

#### 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 would eliminate the need for future debt service payments on GAAP bonds (\$58.4 million annually through FY 28), which would include eliminating future interest payments totaling between \$21-34 million.

#### Committee

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.

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

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. As of the start of the 2023 session, statute (C.G.S. 3-20j) requires 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 change is proposed in Governor's Bill 981 (AAC Revenue Items to Implement the Governor's Budget) Sec. 11. The Governor's proposed change would delay the requirement that bond premiums be used for projects beginning in FY 24 to FY 26.

**Committee**

Same as Governor

## 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>(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.

**Committee**

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>

**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, with annual state debt service of approximately \$4.3 million.

**Governor**

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

**Committee**

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>	<b>-</b>	<b>-</b>
Debt Service	44,789,988	108,395,054	44,789,988	108,395,054	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
<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>	<b>-</b>	<b>-</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.

### Committee

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>	<b>-</b>	<b>-</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).

### 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.

### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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		Committee	
				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		Committee	
				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	8,049,826	6,681,334
<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>36,200,507</b>	<b>35,194,433</b>

Account	Governor Recommended		Committee		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>

#### Committee

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.

### Transfer Funding for the Women's Business Development Council to DECD

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.

#### Committee

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.

### 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.

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

**Committee**

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>	-	-	-	-	-	-

**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.

**Committee**

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>	-	-

**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.

**Committee**

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>	-	-

**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.

**Committee**

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>	-	-

**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.



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

**Governor**

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

**Committee**

Same as Governor

**Eliminate 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.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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)	951,621	781,621	1,300,000	1,130,000
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>36,200,507</b>	<b>35,194,433</b>	<b>843,335</b>	<b>656,984</b>

Positions	Governor Recommended		Committee		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>	<b>-</b>	<b>-</b>

## State Comptroller - Miscellaneous

### OSC15100

#### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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>	<b>8,048,485</b>	<b>38,998,570</b>	<b>8,048,485</b>	<b>38,998,570</b>
<b>Agency Total - General Fund</b>	<b>58,063,719</b>	<b>237,498,504</b>	<b>(183,745,635)</b>	<b>8,048,485</b>	<b>38,998,570</b>	<b>8,048,485</b>	<b>38,998,570</b>
<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>	<b>784,314</b>	<b>3,800,359</b>	<b>784,314</b>	<b>3,800,359</b>
<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>	<b>39,790</b>	<b>192,800</b>	<b>39,790</b>	<b>192,800</b>
<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>	<b>72,835</b>	<b>352,916</b>	<b>72,835</b>	<b>352,916</b>
<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>	<b>39,892</b>	<b>193,293</b>	<b>39,892</b>	<b>193,293</b>
<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>	<b>22,210</b>	<b>107,617</b>	<b>22,210</b>	<b>107,617</b>
<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>10,000</b>	-	-	-	-	-
<b>Total - Appropriated Funds</b>	<b>64,846,448</b>	<b>272,058,471</b>	<b>(201,862,162)</b>	<b>9,007,526</b>	<b>43,645,555</b>	<b>9,007,526</b>	<b>43,645,555</b>

Account	Governor Recommended		Committee		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	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
<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>	-	-
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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee	
				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	5,014,685	5,053,359
Higher Education Alternative Retirement System	10,310,936	11,093,829	12,997,500	13,776,830	14,603,440	13,776,830	14,603,440
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	10,033,170	10,441,541
Employers Social Security Tax	218,249,023	228,973,047	232,940,179	196,005,946	198,724,448	196,511,747	199,270,713
State Employees Health Service Cost	674,876,441	672,861,929	745,300,000	587,455,868	632,714,268	641,621,882	714,532,427
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	44,304,998	44,556,295
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	18,588,099	24,742,662
State Employees Retirement Contributions - Normal Cost	149,045,118	153,009,950	167,611,504	177,212,110	182,006,295	177,544,960	182,365,773
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	1,468,154,621	1,387,885,772
<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>3,316,405,204</b>	<b>3,365,200,379</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>3,581,149,081</b>	<b>3,628,294,308</b>

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

## Policy Revisions

### Provide Funding for Fringe Benefits for Passport to the Parks Employees

Unemployment Compensation	-	-	14,685	15,859	14,685	15,859
Insurance - Group Life	-	-	17,132	18,503	17,132	18,503
Employers Social Security Tax	-	-	505,801	546,265	505,801	546,265
State Employees Health Service Cost	-	-	2,281,814	2,464,359	2,281,814	2,464,359
Other Post Employment Benefits	-	-	222,716	240,533	222,716	240,533
SERS Defined Contribution Match	-	-	81,581	88,107	81,581	88,107
State Employees Retirement Contributions - Normal Cost	-	-	332,850	359,478	332,850	359,478
State Employees Retirement Contributions - UAL	-	-	4,701,500	5,077,620	4,701,500	5,077,620
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>8,158,079</b>	<b>8,810,724</b>	<b>8,158,079</b>	<b>8,810,724</b>

#### Committee

Provide funding of \$8,158,079 in FY 24 and \$8,810,724 in FY 25 to support the fringe benefits of employees paid out of the Passport to the Parks account.

### 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>	<b>-</b>	<b>-</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 of its employees in all funds.

#### 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.

#### Committee

Same as Governor

### Reflect Impact of Position Changes

Employers Social Security Tax	1,079,600	1,140,500	1,079,600	1,140,500	-	-
State Employees Health Service Cost	3,852,100	4,337,500	3,852,100	4,337,500	-	-
Other Post Employment Benefits	423,400	447,200	423,400	447,200	-	-
SERS Defined Contribution Match	153,700	169,000	153,700	169,000	-	-
<b>Total - General Fund</b>	<b>5,508,800</b>	<b>6,094,200</b>	<b>5,508,800</b>	<b>6,094,200</b>	<b>-</b>	<b>-</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	-	-
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.

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

**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 the net position change.

**Committee**

Same as Governor

**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.

**Committee**

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)	-	-
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.

**Committee**

Reduce funding by \$16,743,977 in FY 24 and provide funding by \$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.

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

### 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.

#### Committee

Same as Governor

### Reflect Impact of Revised Pension Fund Deposits

State Employees Retirement Contributions - UAL	-	(114,016,360)	-	(114,016,360)	-	-
<b>Total - General Fund</b>	-	<b>(114,016,360)</b>	-	<b>(114,016,360)</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 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. The State Treasurer is expected to transfer the anticipated excess of \$2.68 billion to SERS and TRS at the end of FY 23.

#### Governor

Reduce funding of \$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.

#### Committee

Same as Governor

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

### 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

Remove funding of \$13,978,689 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Committee

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.

#### Committee

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>	-	-

#### 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.



Account	Governor Recommended		Committee		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 the impact to fringe benefit costs associated with net position changes.

**Committee**

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) 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 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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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)	(52,686,229)	(51,448,184)	8,158,079	8,810,724
Current Services	(198,039,140)	(152,835,320)	(221,657,330)	(174,100,200)	(23,618,190)	(21,264,880)
<b>Total Recommended - GF</b>	<b>3,331,865,315</b>	<b>3,377,654,535</b>	<b>3,316,405,204</b>	<b>3,365,200,379</b>	<b>(15,460,111)</b>	<b>(12,454,156)</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		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	627	625	593	600	600	543	543
Cannabis Fund	-	-	-	-	-	7	7

#### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	56,356,316	57,121,998
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>61,473,674</b>	<b>62,239,356</b>
Personal Services	-	-	-	-	-	450,000	484,188
<b>Agency Total - Cannabis 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>61,923,674</b>	<b>62,723,544</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Personal Services	-	-	-	-	450,000	484,188
<b>Agency Total - Cannabis Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>484,188</b>

## *Policy Revisions*

### Reduce Position Count and Associated Funding

Personal Services	-	-	(4,600,000)	(4,600,000)	(4,600,000)	(4,600,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(4,600,000)</b>	<b>(4,600,000)</b>	<b>(4,600,000)</b>	<b>(4,600,000)</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>

#### Committee

Eliminate 50 positions and reduce funding by \$4.6 million in FY 24 and FY 25.

### 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 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 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		Committee		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.

**Committee**

Provide funding of \$450,000 in FY 24 and \$484,188 in FY 25, and seven positions, in the Cannabis 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	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.

**Committee**

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.

**Committee**

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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	(4,600,000)	(4,600,000)	(5,050,000)	(5,084,188)
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>61,473,674</b>	<b>62,239,356</b>	<b>(5,050,000)</b>	<b>(5,084,188)</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		Committee		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	(50)	(50)	(57)	(57)
<b>Total Recommended - GF</b>	<b>600</b>	<b>600</b>	<b>543</b>	<b>543</b>	<b>(57)</b>	<b>(57)</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		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	125	180	182	185	187	208	208
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		Committee	
				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	18,889,392	19,145,944
Other Expenses	1,747,893	1,051,971	1,173,488	1,414,922	1,414,922	1,178,488	1,178,488
<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	-	-	20,000,000	20,000,000
<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>77,788,105</b>	<b>78,044,883</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	-	-	51,532,796	51,532,796
<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>51,532,796</b>	<b>51,532,796</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		Committee	
				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	317,088,142	317,088,142
Motor Vehicle Tax Grants	-	-	-	155,337,805	155,337,805	155,337,805	155,337,805
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>547,098,417</b>	<b>547,098,417</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>678,185,659</b>	<b>678,455,856</b>

Account	Governor Recommended		Committee		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	317,088,142	317,088,142	-	-
Motor Vehicle Tax Grants	155,337,805	155,337,805	155,337,805	155,337,805	-	-
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>547,098,417</b>	<b>547,098,417</b>	<b>(51,481,796)</b>	<b>(51,481,796)</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.

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.

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

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 Municipal Transition grant (i.e., Motor Vehicle Tax 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.

#### Committee

Do not appropriate \$51,481,796 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 \$547,098,417 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), and (3) Supplemental Revenue Sharing Grants (Municipal Stabilization Grant and GF Municipal Revenue Sharing grant combined). In both FY 24 and FY 25, the MRSF funding will be distributed: \$317,088,142 for Tiered PILOT, \$155,337,805 for Municipal Transition grant (i.e., Motor Vehicle Tax grants), and \$74,672,470 for Supplemental Revenue Sharing grants.

### Transfer Certain Appropriated Municipal Aid to 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.

#### Committee

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 certain grants paid out of the MRSF. These transfers will fund the Supplemental Revenue Sharing Grants (combined GF Municipal Revenue Sharing grant and Municipal Stabilization Grant). The distribution calculations for the affected grants are unchanged.

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

### Enhance Private Provider Funding

Private Providers	-	-	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total - General Fund</b>	-	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</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.

#### Committee

Funding of \$20 million is provided in both FY 24 and FY 25 to enhance support for private providers of health and human services.

### Reduce Position Count and Associated Funding

Personal 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>Positions - General Fund</b>	-	-	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

#### Committee

Eliminate 24 positions and reduce funding by \$1 million in both FY 24 and FY 25.

### Provide Funding to Support Planning and Service Coordination for Individuals Across the Autism Spectrum

Personal Services	90,214	90,214	90,214	90,214	-	-
<b>Total - General Fund</b>	<b>90,214</b>	<b>90,214</b>	<b>90,214</b>	<b>90,214</b>	-	-
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-

#### Background

As of January 2023, there are 2,007 individuals on the waitlist for autism spectrum services.

#### Governor

Provide \$90,214 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.

#### Committee

Same as Governor

### Adjust Funding for Staff to Provide Technical Assistance to Towns per the Proposed Work Live Ride Legislation

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>Positions - General Fund</b>	<b>1</b>	<b>3</b>	-	-	<b>(1)</b>	<b>(3)</b>

#### Background

Work Live Ride is a bill that encourages and assists local planning in communities. The legislation promotes Rapid Transit Communities and deems municipalities eligible for Discretionary Infrastructure Funding if they meet certain requirements. A Rapid Transit Community is any municipality that has at least one Rapid Transit Station within its borders.

#### Governor

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

#### Committee

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

### 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>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-



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

### 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 have been no allocations to the program from 2019 to 2022.

### Governor

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

### Committee

Same as Governor

### Provide Additional Funding for Tribal Grants

Grants To Towns	-	-	51,000	51,000	51,000	51,000
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>-</b>	<b>-</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>

### Committee

Provide an additional \$51,000 in both FY 24 and FY 25 to the Mashantucket Pequot and Mohegan Fund for additional tribal grant funding of \$17,000 for each of the three tribes that receive grants from this fund.

### Provide Funding for JJPOC Member Expenses

Other Expenses	-	-	5,000	5,000	5,000	5,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

### Committee

Provide funding of \$5,000 in both FY 24 and FY 25 to assist community and youth members of the Juvenile Justice Policy and Oversight Committee with stipends for child care and transportation costs.

## Current Services

### 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.

### Committee

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	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
<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.

**Committee**

Same as Governor

**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>-</b>	<b>-</b>
<b>Positions - Insurance Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</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>	<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 \$35,855 in both FY 24 and FY 25 and one position in the Insurance Fund to ensure sufficient funds for fringe benefits.

**Committee**

Same as Governor

**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).

**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.

**Committee**

Same as Governor

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

### 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.

#### Committee

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>	<b>-</b>	<b>-</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.

As of FY 22, there are four individuals who receive this property tax relief.

#### Governor

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

#### Committee

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>-</b>	<b>-</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.

#### Committee

Do not provide funding of \$241,434 in FY 24 and FY 25 for Other Expenses.

## Totals

Budget Components	Governor Recommended		Committee		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)	(55,491,298)	(55,491,298)	18,933,853	18,791,559
Current Services	(524,735,203)	(524,478,425)	(524,976,637)	(524,719,859)	(241,434)	(241,434)
<b>Total Recommended - GF</b>	<b>59,095,686</b>	<b>59,494,758</b>	<b>77,788,105</b>	<b>78,044,883</b>	<b>18,692,419</b>	<b>18,550,125</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>	-	-
FY 23 Appropriation - MF	51,481,796	51,481,796	51,481,796	51,481,796	-	-
Policy Revisions	(51,481,796)	(51,481,796)	51,000	51,000	51,532,796	51,532,796
<b>Total Recommended - MF</b>	<b>-</b>	<b>-</b>	<b>51,532,796</b>	<b>51,532,796</b>	<b>51,532,796</b>	<b>51,532,796</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>	-	-
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>	-	-
FY 23 Appropriation - MU	-	-	-	-	-	-
Policy Revisions	598,580,213	598,580,213	547,098,417	547,098,417	(51,481,796)	(51,481,796)
<b>Total Recommended - MU</b>	<b>598,580,213</b>	<b>598,580,213</b>	<b>547,098,417</b>	<b>547,098,417</b>	<b>(51,481,796)</b>	<b>(51,481,796)</b>

Positions	Governor Recommended		Committee		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	26	26	23	21
<b>Total Recommended - GF</b>	<b>185</b>	<b>187</b>	<b>208</b>	<b>208</b>	<b>23</b>	<b>21</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>	-	-

## Reserve for Salary Adjustments OPM20100

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee		
				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>	

Account	Governor Recommended		Committee		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**

#### **Committee**

Require The Office of Policy and Management to provide a quarterly report to the legislature detailing the current balance of all RSA funds. The report shall include appropriated funds and funds available through carryforwards. The report shall take into account any allocations or anticipated allocations of RSA funds as well as any estimated lapses within accounts which have received an RSA allocation. There shall also be provided and end of year reconciliation of all funds allocated to agencies through RSA and any end of year lapses which occurred in those accounts.

## *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.

#### **Committee**

Same as Governor

### **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>15,000,000</b>	-	-	-

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

**Governor**

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

**Committee**

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>(50,000,000)</b>	-	<b>(50,000,000)</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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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>	-	-
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>	-	-

## Department of Administrative Services DAS23000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	579	755	938	1,136	1,138	838	838
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		Committee	
				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	85,085,402	85,995,167
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	57,554,786	59,491,618
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>198,931,620</b>	<b>202,436,976</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		Committee	
				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>221,364,058</b>	<b>225,780,079</b>

Account	Governor Recommended		Committee		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.

#### Committee

IT positions are retained in the agency.

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

Personal Services	200,641	200,641	-	-	<b>(200,641)</b>	<b>(200,641)</b>
<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.

#### Committee

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



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

### Provide 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>2,600,000</b>	<b>2,600,000</b>	-	-
<b>Positions - General Fund</b>	<b>3</b>	<b>5</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.

#### Committee

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>	-	-

#### 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.

#### Committee

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>	-	-
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>	-	-

#### Background

The costs of certain software licenses are centralized within DAS in order 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.

#### Committee

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>1,000,000</b>	-	-	-

#### Governor

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

#### Committee

Same as Governor

### Reduce Position Count and Associated Funding

Personal Services	-	-	(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>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>

#### Committee

Eliminate 100 positions and reduce funding by \$3 million in FY 24 and FY 25.

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

## Provide Annual Report on IT Contracts

### Committee

The Department of Administrative Services is required to provide an annual report by January 1, 2024 and each year thereafter, which details the outstanding Information Technology contracts within the department.

## 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>	-	-
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>	-	-
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>	-	-
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>	-	-
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>	-	-
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>	-	-

### 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.

### Committee

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>	-	-

### 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.

### Committee

Same as Governor

Account	Governor Recommended		Committee		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>	-	-
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>	-	-

#### 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.

#### Committee

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>(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.

#### Committee

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>53,959</b>	-	<b>53,959</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.

#### Committee

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>	-	-

#### 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		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	600,000	(400,000)	(3,200,641)	(3,200,641)
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>198,931,620</b>	<b>202,436,976</b>	<b>(3,376,001)</b>	<b>(3,378,981)</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		Committee		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	(100)	(100)	(298)	(300)
<b>Total Recommended - GF</b>	<b>1,136</b>	<b>1,138</b>	<b>838</b>	<b>838</b>	<b>(298)</b>	<b>(300)</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		Committee	
				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>

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

## *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
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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

### 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.

### Committee

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>	<b>-</b>	<b>-</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.

### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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>	<b>-</b>	<b>-</b>

## Attorney General OAG29000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	311	314	314	320	320	321	321
Cannabis Fund	-	-	-	-	-	4	4

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	37,502,388	38,033,931
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>38,537,198</b>	<b>39,068,741</b>
Personal Services	-	-	-	-	-	396,362	396,362
<b>Agency Total - Cannabis 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>38,933,560</b>	<b>39,465,103</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Personal Services	-	-	212,000	212,000	212,000	212,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## *Policy Revisions*

### Provide Funding for Tribal Gaming Positions

Personal Services	-	-	212,000	212,000	212,000	212,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### Background

Public Act 21-23, the online sports betting bill, requires the Office of the Attorney General to handle various matters involving gaming and tribal gaming compacts.

#### Committee

Provide funding of \$212,000 and two Assistant Attorneys General positions in both FY 24 and FY 25 to manage tribal gaming.

### 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>

#### Committee

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 false claims work.

### 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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
<b>Total - Cannabis Fund</b>	-	-	396,362	396,362	396,362	396,362
<b>Positions - Cannabis Fund</b>	-	-	4	4	4	4

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

### Committee

Provide funding of \$396,362 in both FY 24 and FY 25, and four positions, in the Cannabis 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.

### Committee

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.

### 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.

### 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		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

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.

**Committee**

Same as Governor, including for child data privacy purposes.

## 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.

**Committee**

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.

**Committee**

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.

**Committee**

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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	346,628	421,628	(184,362)	(109,362)
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>38,537,198</b>	<b>39,068,741</b>	<b>(184,362)</b>	<b>(109,362)</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		Committee		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	7	7	1	1
<b>Total Recommended - GF</b>	<b>320</b>	<b>320</b>	<b>321</b>	<b>321</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

Coordinator – Ryan Proto

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>									
Department of Emergency Services and Public Protection	74	RP	198,434,992	206,577,510	210,137,965	224,577,316	230,799,516	225,878,273	232,100,473
Military Department	81	ME	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	94	ME	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	97	MR	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>258,068,771</b>	<b>264,442,651</b>
<b>Banking Fund</b>									
Department of Banking	84	RP	23,007,493	23,949,544	25,430,070	28,321,024	28,634,493	28,877,346	29,190,815
<b>Insurance Fund</b>									
Insurance Department	87	MP	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	90	MP	-	-	-	-	-	857,000	876,000
Office of the Healthcare Advocate	92	MP	3,016,677	3,238,271	3,447,810	3,757,229	3,805,860	3,757,229	3,805,860
<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>39,789,553</b>	<b>40,210,296</b>
<b>Workers' Compensation Fund</b>									
Workers' Compensation Commission	99	RP	20,586,565	20,813,775	22,588,505	23,414,388	23,598,475	23,414,388	23,598,475
<b>Cannabis Fund</b>									
Department of Emergency Services and Public Protection	74	RP	-	-	-	-	-	1,233,758	1,233,758
Department of Consumer Protection	94	ME	-	-	-	-	-	5,916,110	6,004,816
<b>Total - Cannabis 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>357,299,926</b>	<b>364,680,811</b>

## Department of Emergency Services and Public Protection

### DPS32000

#### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	1,585	1,577	1,557	1,561	1,561	1,459	1,459
Cannabis Fund	-	-	-	-	-	2	2
Carry Forward Funding	-	-	1	-	-	-	-

#### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	179,785,878	184,452,407
Other Expenses	27,981,050	32,630,259	30,916,158	30,625,106	31,278,480	32,551,106	33,204,480
<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>225,878,273</b>	<b>232,100,473</b>
Personal Services	-	-	-	-	-	1,109,758	1,109,758
Other Expenses	-	-	-	-	-	124,000	124,000
<b>Agency Total - Cannabis 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>227,112,031</b>	<b>233,334,231</b>

Account	Governor Recommended		Committee		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	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 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 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.

#### Committee

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

### 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 Public Act 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.

#### Committee

Continue funding at current level.

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

### 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>

#### Committee

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>

#### Committee

Provide funding of \$400,000 in FY 24 and FY 25 to expand the Connection to Recovery through Intervention, Support, and Initiating Services (CRISIS) program to two additional State Police troops.

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

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>

#### Background

The Internet Crimes Against Children Task Force currently receives funding through federal grants averaging 300,000 annually.

#### Committee

Provide funding of \$150,000 in FY 24 and FY 25 to the Internet Crimes Against Children Task Force. Funding is not to be used for personnel compensation.

### Increase Funding for Volunteer Firefighter Training

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

#### Background

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

#### Committee

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

### 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-C) 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-C's certification and accreditation functions.

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

**Committee**

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>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</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.

**Committee**

Same as Governor

**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>

**Committee**

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

**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.

**Committee**

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.

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

**Committee**

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.

**Committee**

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 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.

**Committee**

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**

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.

**Committee**

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.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	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.

**Committee**

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.

**Committee**

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>

**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.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	1,207,678	1,429,318	1,300,957	1,300,957
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>225,878,273</b>	<b>232,100,473</b>	<b>1,300,957</b>	<b>1,300,957</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		Committee		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	(98)	(98)	(102)	(102)
<b>Total Recommended - GF</b>	<b>1,561</b>	<b>1,561</b>	<b>1,459</b>	<b>1,459</b>	<b>(102)</b>	<b>(102)</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		Committee	
				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		Committee	
				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		Committee		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.

#### Committee

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		Committee		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.

#### Committee

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.

#### Committee

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.

#### Committee

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		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee	
				FY 24	FY 25	FY 24	FY 25
Banking Fund	118	118	115	120	120	123	123

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	14,016,315	14,185,849
Other Expenses	1,347,721	1,372,316	1,266,070	1,335,510	1,335,510	1,335,510	1,335,510
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	13,161,549	13,305,484
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>28,877,346</b>	<b>29,190,815</b>

Account	Governor Recommended		Committee		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.

#### Committee

Provide funding of \$1,552,966 and eight positions in FY 24 and FY 25 to expand the team by three positions.

## *Current Services*

### 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>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		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 \$865,826 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Committee**

Same as Governor

**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.

**Committee**

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>	-	-

**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.

**Committee**

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>	-	-

**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.

**Committee**

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>		<b>Committee</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 - BF	25,430,070	25,430,070	25,430,070	25,430,070	-	-
Policy Revisions	996,644	996,644	1,552,966	1,552,966	556,322	556,322
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>28,877,346</b>	<b>29,190,815</b>	<b>556,322</b>	<b>556,322</b>

<b>Positions</b>	<b>Governor Recommended</b>		<b>Committee</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 - BF	115	115	115	115	-	-
Policy Revisions	5	5	8	8	3	3
<b>Total Recommended - BF</b>	<b>120</b>	<b>120</b>	<b>123</b>	<b>123</b>	<b>3</b>	<b>3</b>



## Insurance Department DOI37500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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		Committee		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.

#### Committee

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		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

### Background

The Insurance Department (DOI) belongs to and is accredited by the National Association of Insurance Commissioners (NAIC), the standard-setting and regulatory support organization under the U.S. state-based insurance regulation system.

The Captive Insurance Division at DOI evaluates licenses, regulates, and examines the captive insurers and risk retention groups in the alternative risk market. Various legislation since 2008 has aimed to increase the number of captive insurance companies domiciled in Connecticut.

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.

### Committee

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>	-	-

### 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.

### Committee

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>	-	-

### 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.

### Committee

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>	-	-

Account	Governor Recommended		Committee		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 \$154,837 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee		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		Committee	
				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		Committee	
				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		Committee		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>

#### Committee

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 three additional staff, anticipated to include a Nurse Consultant, a Staff Attorney 3, and a Consumer Information Representative. The agency will be within the Insurance Department for administrative purposes only.

#### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
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>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
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		Committee	
				FY 24	FY 25	FY 24	FY 25
Insurance Fund	17	17	18	18	18	18	18

#### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	1,734,201	1,758,829
Other Expenses	198,361	212,088	277,991	277,991	277,991	277,991	277,991
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	1,690,152	1,714,155
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>3,757,229</b>	<b>3,805,860</b>

Account	Governor Recommended		Committee		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.

#### Committee

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.

#### Committee

Same as Governor

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

**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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - IF	3,447,810	3,447,810	3,447,810	3,447,810	-	-
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>3,757,229</b>	<b>3,805,860</b>	<b>-</b>	<b>-</b>

## Department of Consumer Protection

### DCP39500

#### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	222	221	217	282	282	220	220
Cannabis Fund	-	-	-	-	-	62	62

#### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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 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>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Personal Services	21,348,624	21,686,405	15,781,283	16,030,358	(5,567,341)	(5,656,047)
Other Expenses	2,316,209	2,066,209	1,967,440	1,717,440	(348,769)	(348,769)
<b>Agency Total - General Fund</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>
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>Agency Total - Cannabis 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>Total - Appropriated Funds</b>	<b>23,664,833</b>	<b>23,752,614</b>	<b>23,664,833</b>	<b>23,752,614</b>	<b>-</b>	<b>-</b>

## 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 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 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.

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>



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

\*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.

#### Committee

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.

#### Committee

Same as Governor

### Enforce Online Dating Regulations

#### Committee

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.

#### 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.

#### Committee

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>	-	-

Account	Governor Recommended		Committee		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 \$1,961,916 in FY 24 and \$2,210,991 in FY 25 to reflect this agency's increased wage costs.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee		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		Committee	
				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		Committee	
				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>

Account	Governor Recommended		Committee		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.

#### Committee

Restore funding of \$154,867 in FY 25 in the Personal Services account for two durational Human Rights Attorney I'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 seven existing durational positions.

## *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>

Account	Governor Recommended		Committee		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 \$793,969 in FY 24 and \$890,144 in FY 25 to reflect this agency's increased wage costs.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee		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		Committee	
				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		Committee	
				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>

Account	Governor Recommended		Committee		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.

#### Committee

Same as Governor

### 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.

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

**Governor**

Remove funding of \$863,909 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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

Coordinator - Marcy Ritsick  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>									
Labor Department	105	CW	59,696,179	67,855,524	78,701,059	88,333,298	78,084,682	87,615,093	87,366,394
Department of Agriculture	111	MR	5,811,697	6,076,586	6,408,101	6,742,448	6,802,243	7,972,448	8,032,243
Department of Energy and Environmental Protection	113	MR	54,014,619	56,835,813	50,567,316	56,493,311	57,279,163	55,217,997	56,009,407
Department of Economic and Community Development	119	EW	21,446,521	63,708,767	16,309,101	23,369,062	23,484,017	18,847,618	19,468,146
Department of Housing	129	MP	100,698,008	98,195,789	106,193,261	109,660,647	109,727,534	110,735,875	111,094,091
Office of Workforce Strategy	134	EW	-	259,666	-	1,352,872	1,371,510	-	-
Agricultural Experiment Station	137	MR	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>289,189,806</b>	<b>290,874,413</b>
<b>Special Transportation Fund</b>									
Department of Energy and Environmental Protection	113	MR	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	105	CW	1,176,713	1,375,380	1,426,732	1,453,937	1,454,397	1,703,937	1,704,397
Department of Housing	129	MP	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	129	MP	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	102	MT	2,221,718	2,621,927	4,093,176	4,481,348	4,513,841	4,481,348	4,513,841
Department of Energy and Environmental Protection	113	MR	24,101,219	25,618,579	28,889,320	31,996,966	32,316,455	31,421,052	31,740,541
<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>35,902,400</b>	<b>36,254,382</b>
<b>Workers' Compensation Fund</b>									
Labor Department	105	CW	636,000	677,159	695,585	707,690	708,113	707,690	708,113
<b>Tourism Fund</b>									
Department of Economic and Community Development	119	EW	13,050,829	20,923,690	13,444,253	13,794,188	13,794,188	16,526,453	16,526,453
<b>Cannabis Social Equity and Innovation Fund</b>									
Department of Economic and Community Development	119	EW	-	-	-	5,800,000	10,200,000	5,800,000	10,200,000
<b>Cannabis Fund</b>									
Department of Economic and Community Development	119	EW	-	-	-	-	-	100,000	100,000
Agricultural Experiment Station	137	MR	-	-	-	-	-	313,669	313,669
<b>Total - Cannabis 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>355,395,083</b>	<b>361,872,756</b>

## Office of Consumer Counsel DCC38100

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
Consumer Counsel and Public Utility Control Fund	13	15	19	20	20	20	20

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
Personal Services	993,583	1,221,611	1,878,999	2,079,625	2,096,288	2,079,625	2,096,288
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>4,481,348</b>	<b>4,513,841</b>

Account	Governor Recommended		Committee		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.

#### Committee

Same as Governor



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

## 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.

#### Committee

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.

#### Committee

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.

#### Committee

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.

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

**Governor**

Reduce funding by \$37,580 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	219,666	219,666	-	-
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>4,481,348</b>	<b>4,513,841</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		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	1	1	-	-
<b>Total Recommended - PF</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>-</b>

## Labor Department DOL40000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	192	208	932	241	241	260	260
Workers' Compensation Fund	2	2	2	2	2	2	2

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	15,732,110	15,625,667
Other Expenses	930,763	1,089,253	1,165,100	1,393,100	1,193,100	1,393,100	1,193,100
<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	34,055,121	34,089,525
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	10,017,892	10,018,488
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>87,615,093</b>	<b>87,366,394</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>90,026,720</b>	<b>89,778,904</b>

Account	Governor Recommended		Committee		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	5,000,000	(5,000,000)	5,000,000
<b>Total - General Fund</b>	<b>10,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>(5,000,000)</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.

#### Committee

Provide funding of \$5 million in both FY 24 and FY 25 for Connecticut's Youth Employment Program.

### 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.

#### Committee

Provide funding of \$1.2 million in both FY 24 and FY 25 for the Manufacturing Pipeline Initiative.

### 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.

#### Committee

Provide funding of \$386,748 in FY 24 and \$386,665 in FY 25 for the New Haven Jobs Funnel program.

### 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.

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

**Committee**

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.

**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>

**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.

**Committee**

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.

**Committee**

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.

**Committee**

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.

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

### Eliminate Information Technology Transfer

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-
<b>Positions - General Fund</b>	<b>(19)</b>	<b>(19)</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).

#### Governor

Transfer 19 IT positions to DAS in FY 24 and FY 25.

#### Committee

IT positions are retained in the agency.

## Current Services

### 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>	-	-
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>	-	-
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>	-	-

#### 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.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		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>	-	-
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>	-	-
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>	-	-

#### 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.

#### Committee

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>659,159</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.

#### Committee

Same as Governor

### 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>	-	-

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

**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.

**Committee**

Same as Governor

**Remove Federally Funded Positions from General Fund Position Count**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-
<b>Positions - General Fund</b>	(672)	(672)	(672)	(672)	-	-

**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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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)	6,586,748	6,586,665	(718,205)	9,281,712
Current Services	2,327,286	2,078,670	2,327,286	2,078,670	-	-
<b>Total Recommended - GF</b>	<b>88,333,298</b>	<b>78,084,682</b>	<b>87,615,093</b>	<b>87,366,394</b>	<b>(718,205)</b>	<b>9,281,712</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>	-	-

Positions	Governor Recommended		Committee		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)	-	-	19	19
Current Services	(672)	(672)	(672)	(672)	-	-
<b>Total Recommended - GF</b>	<b>241</b>	<b>241</b>	<b>260</b>	<b>260</b>	<b>19</b>	<b>19</b>



## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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	1,748,332	1,748,332
<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>7,972,448</b>	<b>8,032,243</b>

Account	Governor Recommended		Committee		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>

#### **Committee**

Provide funding of \$1 million in each of FY 24 and FY 25 to administer the CT Grown for CT Kids program.

### **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>-</b>	<b>-</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>

#### **Committee**

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.

Account	Governor Recommended		Committee		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	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>	<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 \$488,955 in FY 24 and \$548,750 in FY 25 to reflect this agency's increased wage costs.

#### Committee

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>	<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 \$154,608 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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	-	-	1,230,000	1,230,000	1,230,000	1,230,000
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>7,972,448</b>	<b>8,032,243</b>	<b>1,230,000</b>	<b>1,230,000</b>

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	583	573	550	554	554	556	556
Special Transportation Fund	29	29	46	46	46	46	46
Consumer Counsel and Public Utility Control Fund	124	136	140	149	149	145	145

#### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	22,156,123	22,492,333
Other Expenses	439,569	708,076	736,197	749,229	762,261	749,229	762,261
<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>55,217,997</b>	<b>56,009,407</b>
<b>Agency Total - Special Transportation Fund</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>
<b>Agency Total - Consumer Counsel and Public Utility</b>							
Personal Services	12,465,243	12,799,366	14,155,238	15,696,766	15,862,304	15,376,792	15,542,330
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>31,421,052</b>	<b>31,740,541</b>

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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>90,942,585</b>	<b>92,092,489</b>

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

## Policy Revisions

### Adjust Passport to Parks

#### Committee

For both FY 24 and FY 25, DEEP shall:

- Provide funding of \$900,000 from the Passport to Parks account to hire 15 additional park maintainers;
- Fund all fringe benefits associated with Passport to Parks from the General Fund; 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).

### Provide Additional Funding for Environmental Conservation Officers

Personal Services	-	-	222,324	227,882	222,324	227,882
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>222,324</b>	<b>227,882</b>	<b>222,324</b>	<b>227,882</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### Committee

Provide funding of \$222,324 in FY 24 and \$227,882 in FY 25 for three Environmental Conservation officer positions.

### 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>-</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

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.

#### Committee

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>-</b>	<b>-</b>	<b>(97,638)</b>	<b>(97,638)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>

#### Background

There are currently two park districts, East and West.

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

**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.

**Committee**

Provide funding for a Park District Supervisor through Passport to Parks, instead of the General Fund. The new district would include: (1) Hammonasset, (2) Rocky Neck, (3) Harkness, (4) Sherwood, (5) Osbornedale, and (6) Fort Trumbull State Parks.

**Adjust 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>-</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**

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.

**Committee**

Same as Governor

**Adjust 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.

**Committee**

Provide funding of \$813,573 in both FY 24 and FY 25 for five positions.

*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>-</b>	<b>-</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.

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

**Governor**

Restore funding of \$1.4 million in both FY 24 and FY 25 since these savings were not realized.

**Committee**

Do not restore funding. Continue to reflect the in-house analysis and identification of savings associated with closure of various buildings. Additionally, require a report to the Appropriations Committee by January 1, 2024 on the efforts along with the status of and plans for Seaside Park.

**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.

**Committee**

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.

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

**Governor**

Remove funding of \$2,754,871 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Committee**

Same as Governor

**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>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</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.

**Committee**

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>	<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 \$235,994 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

**Committee**

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>	<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 \$103,498 in both FY 24 and FY 25 to ensure sufficient funds for indirect overhead.

**Committee**

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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	425,825	431,383	124,686	130,244
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>55,217,997</b>	<b>56,009,407</b>	<b>(1,275,314)</b>	<b>(1,269,756)</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	813,573	813,573	(575,914)	(575,914)
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>31,421,052</b>	<b>31,740,541</b>	<b>(575,914)</b>	<b>(575,914)</b>

Positions	Governor Recommended		Committee		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	6	6	2	2
<b>Total Recommended - GF</b>	<b>554</b>	<b>554</b>	<b>556</b>	<b>556</b>	<b>2</b>	<b>2</b>
FY 23 Appropriation - PF	140	140	140	140	-	-
Policy Revisions	9	9	5	5	(4)	(4)
<b>Total Recommended - PF</b>	<b>149</b>	<b>149</b>	<b>145</b>	<b>145</b>	<b>(4)</b>	<b>(4)</b>



## Department of Economic and Community Development

### ECD46000

#### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	90	90	86	94	94	91	91
Cannabis Social Equity and Innovation Fund	-	-	-	13	13	13	13
Cannabis Fund	-	-	-	-	-	1	1

#### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	9,067,282	9,181,995
Other Expenses	664,089	41,541,171	721,676	1,211,278	1,061,278	571,676	571,676
<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	85,000	585,000
Capital Region Development Authority	12,249,121	13,736,121	6,249,121	10,699,942	10,845,022	6,249,121	6,249,121
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
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
MRDA	-	-	-	600,000	600,000	-	-
CT LEAD	-	-	-	-	-	500,000	500,000
Aging in Place Pilot Program	-	-	-	-	-	150,000	150,000
<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>18,847,618</b>	<b>19,468,146</b>
Statewide Marketing	4,280,912	12,153,893	4,280,912	4,500,000	4,500,000	6,500,000	6,500,000
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	446,626	446,626
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	412,600	412,600
Arts Commission	1,497,293	1,497,173	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	287,313	287,313	487,313	487,313	487,313	487,313	487,313

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
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	645,000	645,000
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	30,863	30,863
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	303,705	303,705
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>16,526,453</b>	<b>16,526,453</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 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>41,274,071</b>	<b>46,294,599</b>

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

## Policy Revisions

### Transfer Funds for the Office of Workforce Strategy to DECD

Personal Services	-	-	470,000	470,000	470,000	470,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</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.

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

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.

**Committee**

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.

**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.

**Committee**

Same as Governor

**Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use (OWS)**

Personal Services	-	-	100,000	100,000	100,000	100,000
<b>Total - Cannabis 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 Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Committee**

Provide funding of \$100,000 in FY 24 and FY 25, and one position, in the Cannabis Fund (not the General Fund) for the regulation, prevention, and education of adult recreational cannabis. This position will support workforce development initiatives for the cannabis industry.

**Adjust 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>-</b>	<b>-</b>	<b>(4,450,821)</b>	<b>(4,595,901)</b>

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

**Governor**

Provide funding of \$4.5 million in FY 24 and \$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.

**Committee**

Do not provide funding of \$4.5 million in FY 24 and \$4.6 million in FY 25.

**Adjust 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>-</b>	<b>-</b>	<b>(600,000)</b>	<b>(600,000)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>(3)</b>	<b>(3)</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 budget for FY 20 and FY 21, however, no funds were 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.

**Committee**

Do not provide funding of \$600,000 in FY 24 and FY 25.

**Provide Funding and One Position 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.

**Committee**

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 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 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.

**Committee**

Provide grants of \$500,000 in FY 24 and FY 25 to support the operations of CONNSTEP.

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

**Provide Funding for CTLEAD - MOSAIC**

CT LEAD	-	-	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**

CT LEAD - MOSAIC (Latinos for Educational Advocacy and Diversity), based in Norwich, connects and organizes diverse communities through educational programs, cultural sharing events, forums, and activities.

**Committee**

Provide funding of \$500,000 in FY 24 and FY 25 for CTLEAD.

**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.

**Committee**

Maintain funding for the WBDC under OSC and increase to a total grant-in-aid to \$800,000 in FY 24 and FY 25.

**Provide Funding for Connecticut Center for Advanced Technology**

CCAT-CT Manufacturing Supply Chain	-	-	-	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>

**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.

**Committee**

Provide funding of \$500,000 in FY 25 to support CCAT.

**Increase Funding for the Discovering Amistad, Inc.**

Various Grants	-	-	251,144	251,144	251,144	251,144
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>251,144</b>	<b>251,144</b>	<b>251,144</b>	<b>251,144</b>

**Background**

In 2015, Discovering Amistad was formed following a recommendation by a State of Connecticut Advisory Committee. The organization purchased the *Amistad*, Connecticut's flagship and a replica of the original schooner, in November 2015. The organization developed an interactive, proprietary education curriculum that addresses equity which to date has reached more than 16,000 students.

Between FY 19 and FY 23, the organization has received a state appropriation of \$263,856 per year for a grant to support the operations of the organization.

**Committee**

Increase funding for Discovering Amistad, Inc. by \$251,144 in FY 24 and FY 25 for a total state grant of \$515,000 to support the organization's operations.

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

### Increase Funding for Statewide Marketing Support in the Tourism Fund

Statewide Marketing	219,088	219,088	2,219,088	2,219,088	2,000,000	2,000,000
<b>Total - Tourism Fund</b>	<b>219,088</b>	<b>219,088</b>	<b>2,219,088</b>	<b>2,219,088</b>	<b>2,000,000</b>	<b>2,000,000</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.

#### Committee

Increase funding by \$2,219,088 in FY 24 and FY 25 to support continued expansion into new markets and maintaining a year-round marketing presence.

### 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>-</b>	<b>-</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.

#### Committee

Provide funding of \$150,000 in FY 24 and FY 25 to support the Aging in Place Pilot Program.

### Increase Funding for Beardsley Zoo

Beardsley Zoo	-	-	146,121	146,121	146,121	146,121
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>146,121</b>	<b>146,121</b>	<b>146,121</b>	<b>146,121</b>

#### Committee

Increase funding by \$146,121 in FY 24 and FY 25 for the grant to the Beardsley Zoo. The total grant appropriation is \$400,000 for FY 24 and FY 25.

### Provide Funding for Music Haven

Music Haven	-	-	100,000	100,000	100,000	100,000
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

#### Background

Established in 2007, Music Haven is a non-profit that empowers and connects young people through tuition-free music education, mentoring, and performance by its resident musicians in New Haven, giving all kids a chance to play. The organization reports that 76 students were served directly this year with an average of 3.5 hours weekly per student. Music Haven received a direct line-item state appropriation of \$100,000 in FY 22 only. The organization also received \$100,000 in FY 22 and FY 23 each in appropriations from ARPA funds.

#### Committee

Provide funding of \$100,000 in FY 24 and FY 25 to support Music Haven.

### Provide Funding for the Amistad Center for Arts and Culture

Amistad Center for Arts and Culture	-	-	100,000	100,000	100,000	100,000
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

#### Background

Founded in 1987, The Amistad Center for Art & Culture is a not-for-profit cultural arts organization that owns a vital collection of 7,000 items including art, artifacts, and popular culture objects that document the experience, expressions, and history of people of African American heritage. The Amistad Center is housed at the Wadsworth Atheneum Museum of Art and is an independently incorporated 501 (c) 3 organization.

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

**Committee**

Provide funding of \$100,000 in FY 24 and FY 25 to support the Amistad Center of Arts and Culture.

**Increase Funding for the Neighborhood Music School**

Neighborhood Music School	-	-	50,000	50,000	50,000	50,000
<b>Total - Tourism Fund</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Background**

The Neighborhood Music School is a community arts organization in New Haven that provides instruction in music and dance in an accessible way to people of all ages, backgrounds, economic means and levels of ability. Since 2014, the organization has received a direct line-item state appropriation. The total appropriation for FY 23 was \$50,240.

**Committee**

Increase funding by \$50,000 in FY 24 and FY 25 for the Neighborhood Music School. The total appropriation shall be \$200,540 in FY 24 and FY 25.

**Provide Funding for the West Hartford Pride Festival**

West Hartford Pride	-	-	40,000	40,000	40,000	40,000
<b>Total - Tourism Fund</b>	-	-	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**Background**

West Hartford Pride is a month-long celebration of the LGBTQ community each June that concludes with a festival day of performing artists, music and dance, and exhibition of vendors.

**Committee**

Provide funding of \$40,000 in FY 24 and FY 25 for the West Hartford Pride festival.

**Increase Funding for the New Haven Arts Council**

New Haven Arts Council	-	-	25,000	25,000	25,000	25,000
<b>Total - Tourism Fund</b>	-	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Background**

The Arts Council is a regional nonprofit arts agency that provides leadership to and advocates for member artists and arts organizations and connects them to one another, to audiences, and to the Greater New Haven community.

**Committee**

Increase funding for the New Haven Arts Council by \$25,000 in FY 24 and FY 25. The total grant-in-aid is \$77,000 for FY 24 and FY 25.

**Provide Funding for the City Youth Theater**

Performing Theaters Grant	-	-	20,000	20,000	20,000	20,000
<b>Total - Tourism Fund</b>	-	-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Background**

City Youth theater is a theater program based in Waterbury, Connecticut open to high school, elementary and middle school students that emphasizes the process of artistic collaboration and instills a focused work ethic. The theater offers theater classes, workshops and plays/musicals.

**Committee**

Provide funding of \$20,000 in FY 24 and FY 25 to support operations of the City Youth Theater.

**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>	-	-
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>	-	-

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

**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.

**Committee**

Same as Governor

**Provide 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.

**Committee**

Provide funding of \$150,000 as a one-time grant in FY 24 through carryforward funding.

**Current Services****Provide Funding and Positions to Administer the Community Investment Fund**

Personal Services	485,661	485,661	96,635	97,045	(389,026)	(388,616)
Other Expenses	39,602	39,602	-	-	(39,602)	(39,602)
<b>Total - General Fund</b>	<b>525,263</b>	<b>525,263</b>	<b>96,635</b>	<b>97,045</b>	<b>(428,628)</b>	<b>(428,218)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>(2)</b>	<b>(2)</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.

**Committee**

Provide funding of \$96,635 in FY 24 and \$97,045 FY 25 in the Personal Services account to support one additional position for the CIF.



Account	Governor Recommended		Committee		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.

#### Committee

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.

#### Committee

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.

#### Committee

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.

#### Committee

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	1,566,003	2,068,883	(4,126,824)	(3,624,784)
Current Services	1,367,134	1,481,249	972,514	1,090,162	(394,620)	(391,087)
<b>Total Recommended - GF</b>	<b>23,369,062</b>	<b>23,484,017</b>	<b>18,847,618</b>	<b>19,468,146</b>	<b>(4,521,444)</b>	<b>(4,015,871)</b>
FY 23 Appropriation - ED	13,444,253	13,444,253	13,444,253	13,444,253	-	-
Policy Revisions	369,088	369,088	3,101,353	3,101,353	2,732,265	2,732,265
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>16,526,453</b>	<b>16,526,453</b>	<b>2,732,265</b>	<b>2,732,265</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>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

Positions	Governor Recommended		Committee		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	4	4	(1)	(1)
Current Services	3	3	1	1	(2)	(2)
<b>Total Recommended - GF</b>	<b>94</b>	<b>94</b>	<b>91</b>	<b>91</b>	<b>(3)</b>	<b>(3)</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>-</b>	<b>-</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		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	23	23	23	25	25	23	23
Insurance Fund	1	1	1	1	1	1	1

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	2,128,601	2,149,817
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	9,189,480	9,189,480
Elderly Congregate Rent Subsidy	1,911,453	1,753,021	1,935,626	1,978,210	2,011,839	1,935,626	1,935,626
Housing/Homeless Services	83,183,703	80,500,218	85,423,311	86,202,789	86,202,789	87,602,789	87,882,789
Project Longevity - Housing	-	-	-	-	-	2,250,000	2,250,000
<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>110,735,875</b>	<b>111,094,091</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>111,583,467</b>	<b>111,942,879</b>

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

## *Policy Revisions*

### Provide Funding for Project Longevity Housing

Project Longevity - Housing	-	-	2,250,000	2,250,000	2,250,000	2,250,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</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.

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

Sec. 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.

#### Committee

Provide funding of \$2.25 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 for Project Longevity housing assistance in Norwich.

### 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>-</b>	<b>-</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.

#### Committee

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>-</b>	<b>-</b>	<b>(235,000)</b>	<b>(235,000)</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>(2)</b>

#### Background

PA 12-1 JSS, the FY 13 Budget Implementer, established the Department of Housing (DOH) within the Department of Economic and Community Development (DECD) for administrative purposes only. DECD currently provides fiscal administrative support to DOH.

#### 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.

#### Committee

Do not provide funding or two positions to support DOH as a stand-alone agency.

### 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.

#### Committee

Do not reduce grant funding. Instead, increase funding for Christian Community Action, Inc. by \$50,000 in FY 24 and FY 25 and provide \$150,000 for the Eddy Shelter in both FY 24 and FY 25, both in the Housing/Homeless Services account.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	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>	-	-

#### 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.

#### Committee

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>	-	-

#### Background

The Housing/Homeless Services account funds the Rental Assistance Program (RAP), as well as a range of 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.

#### Committee

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>	-	-
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>	-	-

#### 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.

#### Committee

Same as Governor

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

### 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>	-	-
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>	-	-

#### 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.

#### Committee

Same as Governor

### Eliminate 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>

#### 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 \$2,164,722 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.

#### Committee

Remove funding for inflationary increases.

### 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>	-	-

#### 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.

#### Committee

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>(175,000)</b>	-

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

**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.

**Committee**

Do not provide funding for Angel of Edgewood in the General Fund. Instead, funding is provided using FY 23 carryforward funding.

**Totals**

Budget Components	Governor Recommended		Committee		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	3,550,000	3,830,000	3,415,000	3,695,000
Current Services	3,332,386	3,399,273	992,614	1,070,830	(2,339,772)	(2,328,443)
<b>Total Recommended - GF</b>	<b>109,660,647</b>	<b>109,727,534</b>	<b>110,735,875</b>	<b>111,094,091</b>	<b>1,075,228</b>	<b>1,366,557</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		Committee		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>23</b>	<b>23</b>	<b>(2)</b>	<b>(2)</b>

## Office of Workforce Strategy OWS47500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Personal Services	-	259,666	-	1,336,510	-	-
Other Expenses	-	-	-	35,000	-	-
<b>Agency Total - General Fund</b>	-	<b>259,666</b>	-	<b>1,371,510</b>	-	-

## Policy Revisions

### Transfer Funds 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.

#### Committee

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.

### 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		Committee		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.

**Committee**

Do not provide funding of \$468,864 in FY 24 and \$484,379 FY 25 to support four positions currently funded through primarily through federal funding. Do not provide funding of \$35,000 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>(245,000)</b>	<b>(245,000)</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</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.

**Committee**

Do not provide funding of \$245,000 in FY 24 and FY 25 to support two positions for administrative and fiscal support

**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>(100,000)</b>	<b>(100,000)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</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.

**Committee**

Do not provide funding for the regulation, prevention, and education of adult recreational cannabis.

Account	Governor Recommended		Committee		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.

#### Committee

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		Committee		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		Committee		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		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	70	71	74	77	77	75	75
Cannabis Fund	-	-	-	-	-	3	3

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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 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		Committee		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	52,000	53,300
<b>Total - General Fund</b>	<b>52,000</b>	<b>53,300</b>	<b>52,000</b>	<b>53,300</b>	<b>52,000</b>	<b>53,300</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</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>

#### Committee

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.

### 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 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 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

Account	Governor Recommended		Committee		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 \$313,669 in both FY 24 and FY 25 and three positions for the regulation, prevention, and education of adult recreational cannabis.

#### Committee

Provide funding of \$313,669 in FY 24 and FY 25 and three positions in the Cannabis 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>	-	-

#### 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.

#### Committee

Same as Governor

### 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>	-	-

#### 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.

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

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee		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**  
Coordinator - Christina Gellman  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>									
Department of Veterans' Affairs	141	LD	22,808,356	23,604,247	25,268,443	26,915,169	27,184,948	27,037,493	27,307,272
Department of Public Health	144	RDP	58,001,306	65,221,064	65,327,918	68,913,202	69,497,947	65,922,322	66,469,149
Office of Health Strategy	150	LD	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	155	RDP	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	157	CG	543,884,407	559,262,007	611,414,479	1,433,370,262	1,444,995,885	1,433,633,212	1,457,168,835
Department of Mental Health and Addiction Services	162	ES	630,905,403	639,841,820	664,764,967	732,118,037	738,743,777	733,610,533	740,236,273
Psychiatric Security Review Board	170	ES	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>2,275,723,785</b>	<b>2,306,841,736</b>
<b>Insurance Fund</b>									
Department of Public Health	144	RDP	72,092,938	73,176,996	76,078,112	79,125,985	81,218,101	79,110,072	81,187,186
Office of Health Strategy	150	LD	3,553,699	5,913,970	10,187,014	14,240,793	14,259,946	12,852,225	12,903,378
Department of Mental Health and Addiction Services	162	ES	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>92,413,478</b>	<b>94,541,745</b>
<b>Cannabis Prevention and Recovery Services Fund</b>									
Department of Mental Health and Addiction Services	162	ES	-	-	-	2,358,000	3,358,000	2,358,000	3,358,000
<b>Cannabis Fund</b>									
Department of Public Health	144	RDP	-	-	-	-	-	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>2,370,930,922</b>	<b>2,405,205,140</b>

## Department of Veterans' Affairs DVA21000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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	3,029,113	3,029,113
<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>27,037,493</b>	<b>27,307,272</b>

Account	Governor Recommended		Committee		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>

#### Committee

Fund two Veterans' Services Officer (VSO) positions for municipal outreach.

## *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.

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

**Committee**

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.

**Committee**

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.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	-	-	137,000	137,000	137,000	137,000
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>27,037,493</b>	<b>27,307,272</b>	<b>122,324</b>	<b>122,324</b>



Positions	Governor Recommended		Committee		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		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	481	481	472	479	479	397	397
Insurance Fund	9	9	9	9	9	9	9
Cannabis Fund	-	-	-	-	-	3	3

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	37,168,704	37,715,531
Other Expenses	7,522,286	8,040,785	6,572,287	6,870,926	6,898,926	6,922,287	6,922,287
<b>Other Current Expenses</b>							
LGBTQ Health and Human Services Network	100,861	207,676	250,000	250,000	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	400,000	400,000
<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	7,185,146	7,185,146
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>65,922,322</b>	<b>66,469,149</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	66,352,791	68,409,558
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>79,110,072</b>	<b>81,187,186</b>
Personal Services	-	-	-	-	-	187,959	187,959
Other Expenses	-	-	-	-	-	247,700	275,700
<b>Agency Total - Cannabis 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>145,468,053</b>	<b>148,119,994</b>

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

## Policy Revisions

### Reduce Position Count and Associated Funding

Personal Services	-	-	(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>
<b>Positions - General Fund</b>	-	-	<b>(75)</b>	<b>(75)</b>	<b>(75)</b>	<b>(75)</b>

#### Committee

Eliminate 75 full-time positions (50-unfunded and 25-funded) and reduce funding by \$2,500,000 in FY 24 and FY 25.

### 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.

#### Committee

Same as Governor

### 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>-</b>	<b>-</b>	<b>(435,659)</b>	<b>(463,659)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</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 Fund</b>	<b>-</b>	<b>-</b>	<b>435,659</b>	<b>463,659</b>	<b>435,659</b>	<b>463,659</b>
<b>Positions - Cannabis 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 \$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.

#### Committee

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.

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

### 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.

#### Committee

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.

#### Committee

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>

#### Committee

Provide funding of \$50,000 for an annual report on pandemic preparedness to be published on January 1st of each fiscal year.

### 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.

#### Committee

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

### 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>-</b>	<b>-</b>	<b>(90,970)</b>	<b>(96,444)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>(1)</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.

#### Committee

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

Account	Governor Recommended		Committee		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	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>	-	-
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>	-	-

#### 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.

#### Committee

Same as Governor

### 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>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.

#### Committee

Same as Governor

### 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>	-	-
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>	-	-

#### 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.

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

**Committee**

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>	-	-
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>	-	-

**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 \$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.

**Committee**

Same as Governor

**Provide 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>(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>(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.

**Committee**

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>	-	-

**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.

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

**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.

**Committee**

Same as Governor

**Fund Per Capita Formula Grants**

Local and District Departments of Health	5,524	5,524	5,524	5,524	-	-
<b>Total - General Fund</b>	<b>5,524</b>	<b>5,524</b>	<b>5,524</b>	<b>5,524</b>	<b>-</b>	<b>-</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.

**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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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)	(3,450,000)	(3,450,000)	(2,939,941)	(2,977,859)
Current Services	4,095,343	4,642,170	4,044,404	4,591,231	(50,939)	(50,939)
<b>Total Recommended - GF</b>	<b>68,913,202</b>	<b>69,497,947</b>	<b>65,922,322</b>	<b>66,469,149</b>	<b>(2,990,880)</b>	<b>(3,028,798)</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	3,031,960	5,109,074	(15,913)	(30,915)
<b>Total Recommended - IF</b>	<b>79,125,985</b>	<b>81,218,101</b>	<b>79,110,072</b>	<b>81,187,186</b>	<b>(15,913)</b>	<b>(30,915)</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		Committee		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	(75)	(75)	(82)	(82)
<b>Total Recommended - GF</b>	<b>479</b>	<b>479</b>	<b>397</b>	<b>397</b>	<b>(82)</b>	<b>(82)</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		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	23	30	34	33	33	35	35
Insurance Fund	10	10	10	20	20	14	14

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	1,528,796	1,544,603
Other Expenses	2,107,269	4,302,905	8,311,961	9,823,324	9,829,264	9,807,324	9,829,264
Equipment	7,468	7,231	10,000	28,000	10,000	12,000	10,000
<b>Other Current Expenses</b>							
Fringe Benefits	669,256	756,172	839,589	2,166,503	2,181,909	1,504,105	1,519,511
<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>12,852,225</b>	<b>12,903,378</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>17,286,317</b>	<b>17,370,949</b>

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

## Policy Revisions

### Fund Staff Positions to Implement Affordability Activities Capping Out-of-Network Costs

Personal Services	547,200	547,200	109,440	109,440	(437,760)	(437,760)
Other Expenses	20,000	-	4,000	-	(16,000)	-
Equipment	10,000	-	2,000	-	(8,000)	-
Fringe Benefits	533,301	533,301	113,172	113,172	(420,129)	(420,129)
<b>Total - Insurance Fund</b>	<b>1,110,501</b>	<b>1,080,501</b>	<b>228,612</b>	<b>222,612</b>	<b>(881,889)</b>	<b>(857,889)</b>
<b>Positions - Insurance Fund</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>(4)</b>	<b>(4)</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.

#### Committee

Provide funding of \$228,612 in FY 24 and \$222,612 in FY 25 to the Insurance Fund for one new position at OHS related to the implementation of affordability activities to cap out-of-network costs.



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

### 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.

#### Committee

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 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.

#### Committee

Same as Governor

### 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.

#### Committee

Same as Governor

### 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>

#### 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.

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

**Committee**

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.

**Committee**

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.

**Committee**

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>

**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.

**Committee**

Same as Governor

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

### 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.

#### Committee

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.

#### Committee

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.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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>	-	-
FY 23 Appropriation - IF	10,187,014	10,187,014	10,187,014	10,187,014	-	-
Policy Revisions	2,272,911	2,249,060	892,343	892,492	(1,380,568)	(1,356,568)
Current Services	1,772,868	1,823,872	1,772,868	1,823,872	-	-
Current Services	8,000	-	-	-	(8,000)	-
<b>Total Recommended - IF</b>	<b>14,240,793</b>	<b>14,259,946</b>	<b>12,852,225</b>	<b>12,903,378</b>	<b>(1,388,568)</b>	<b>(1,356,568)</b>

Positions	Governor Recommended		Committee		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	4	4	(6)	(6)
<b>Total Recommended - IF</b>	<b>20</b>	<b>20</b>	<b>14</b>	<b>14</b>	<b>(6)</b>	<b>(6)</b>

## Office of the Chief Medical Examiner CME49500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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>

Account	Governor Recommended		Committee		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.

#### Committee

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.

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.

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

**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.

**Committee**

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.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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		Committee		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		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	2,480	2,450	2,457	2,435	2,435	2,307	2,307

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	224,066,757	226,501,245
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
<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>1,433,633,212</b>	<b>1,457,168,835</b>

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

## *Policy Revisions*

### **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>-</b>	<b>-</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 683 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.

#### **Committee**

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.

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

### Reduce Position Count and Associated Funding

Personal Services	-	-	(3,750,000)	(3,750,000)	(3,750,000)	(3,750,000)
<b>Total - General Fund</b>	-	-	<b>(3,750,000)</b>	<b>(3,750,000)</b>	<b>(3,750,000)</b>	<b>(3,750,000)</b>
<b>Positions - General Fund</b>	-	-	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>

#### Committee

Eliminate 150 positions (100 vacant unfunded and 50 vacant funded) and reduce funding by \$3,750,000 in FY 24 and FY 25.

### 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 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.

#### 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.

#### Committee

Same as Governor

### Transfer 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>

#### 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.

#### Committee

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



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

\$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.

#### Committee

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.

#### Committee

Same as Governor

### 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>	<b>-</b>	<b>-</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.

#### Committee

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>	<b>-</b>	<b>-</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.

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

**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.

**Committee**

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>	<b>-</b>	<b>-</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.

**Committee**

Same as Governor

**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.

**Committee**

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.

**Committee**

Same as Governor

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

**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.

**Committee**

Same as Governor

**Eliminate 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.

**Committee**

Remove funding for inflationary increases.

**Totals**

Budget Components	Governor Recommended		Committee		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	782,668,119	796,925,845	370,000	12,280,000
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>1,433,633,212</b>	<b>1,457,168,835</b>	<b>262,950</b>	<b>12,172,950</b>

Positions	Governor Recommended		Committee		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)	(150)	(150)	(128)	(128)
<b>Total Recommended - GF</b>	<b>2,435</b>	<b>2,435</b>	<b>2,307</b>	<b>2,307</b>	<b>(128)</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		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	3,440	3,395	3,420	3,376	3,376	3,420	3,420
Cannabis Prevention and Recovery Services Fund	-	-	-	3	3	3	3

#### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	242,775,161	246,528,398
Other Expenses	30,290,042	34,573,562	33,134,145	28,902,643	28,348,393	28,698,145	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	70,357,234	71,344,588
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>733,610,533</b>	<b>740,236,273</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		Committee	
				FY 24	FY 25	FY 24	FY 25
<b>Total - Appropriated Funds</b>	631,317,780	640,254,197	665,177,344	734,927,218	742,552,958	736,419,714	744,045,454

Account	Governor Recommended		Committee		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>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

#### Committee

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

Managed Service System	-	-	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>

#### Committee

Provide funding of \$500,000 in both FY 24 and FY 25 to support the Opioid Antagonist Bulk Purchase Fund. The agency shall redirect funded vacancies to support positions for the administration of the fund.

### Provide Funding for Psychedelic Therapy for Veterans

Behavioral Health Medications	-	-	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>

#### Committee

Provide funding of \$500,000 in both FY 24 and FY 25 to support a pilot program for psychedelic drug therapy for veterans.

### 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>Positions - Cannabis Prevention and Recovery Services 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.

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

**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.

**Committee**

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.

**Committee**

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.

**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.

**Committee**

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.

**Committee**

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.

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

**Committee**

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>	-	-	-	-	-	-

**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.

**Committee**

Same as Governor

**Eliminate Information Technology Transfer**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-
<b>Positions - General Fund</b>	(44)	(44)	-	-	44	44

**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.

**Committee**

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.

**Committee**

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>	-	-

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

**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.

**Committee**

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>	<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 (Medicaid/CHIP).

**Governor**

Provide funding of \$1,228,077 in both FY 24 and FY 25 to support provider contracts under the SUD demonstration.

**Committee**

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>	<b>-</b>	<b>-</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.

**Committee**

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.

**Committee**

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.

**Committee**

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>



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

**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.

**Committee**

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>	-	-
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>	-	-

**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.

**Committee**

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.

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

**Committee**

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>	<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 \$11,560,100 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Committee**

Same as Governor

**Eliminate 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.

**Committee**

Remove funding for inflationary increases.

**Totals**

Budget Components	Governor Recommended		Committee		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	2,667,109	3,667,109	2,000,000	2,000,000
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>733,610,533</b>	<b>740,236,273</b>	<b>1,492,496</b>	<b>1,492,496</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>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		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)	-	-	44	44
<b>Total Recommended - GF</b>	<b>3,376</b>	<b>3,376</b>	<b>3,420</b>	<b>3,420</b>	<b>44</b>	<b>44</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>	<b>-</b>	<b>-</b>

## Psychiatric Security Review Board

### PSR56000

#### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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		Committee		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.

#### Committee

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.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		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**  
Coordinator - Patrick Mellon  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>Special Transportation Fund</b>									
Department of Motor Vehicles	173	PM	67,744,820	67,351,596	71,637,523	77,422,165	77,874,131	76,899,582	77,351,548
Department of Transportation	177	PM	709,710,430	613,958,645	731,948,378	899,964,940	924,340,475	900,589,061	980,879,174
<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>977,488,643</b>	<b>1,058,230,722</b>
<b>Cannabis Fund</b>									
Department of Motor Vehicles	173	PM	-	-	-	-	-	522,583	522,583
Department of Transportation	177	PM	-	-	-	-	-	550,000	550,000
<b>Total - Cannabis 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>978,561,226</b>	<b>1,059,303,305</b>

## Department of Motor Vehicles DMV35000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
Special Transportation Fund	603	591	591	560	560	591	591
Cannabis Fund	-	-	-	-	-	7	7

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	755,407	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>76,899,582</b>	<b>77,351,548</b>
Personal Services	-	-	-	-	-	522,583	522,583
<b>Agency Total - Cannabis 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>77,422,165</b>	<b>77,874,131</b>

Account	Governor Recommended		Committee		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	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 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 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		Committee		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.

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.

#### Committee

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.

### Eliminate 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>(38)</b>	<b>(38)</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>38</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 38 IT positions to DAS in FY 24 and FY 25.

#### Committee

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).



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

**Governor**

Provide funding of \$1,478,765 in FY 24 and \$1,554,125 in FY 25 for IT operational costs.

**Committee**

Same as Governor

**Provide 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>286,651</b>	<b>-</b>	<b>-</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.

**Committee**

Same as Governor

**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.

**Committee**

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.

**Committee**

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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	5,262,059	5,714,025	-	-
<b>Total Recommended - TF</b>	<b>77,422,165</b>	<b>77,874,131</b>	<b>76,899,582</b>	<b>77,351,548</b>	<b>(522,583)</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		Committee		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		Committee	
				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		Committee	
				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	57,278,900	57,284,586
Equipment	1,635,088	1,412,722	1,341,329	1,341,329	1,341,329	1,341,329	1,341,329
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	300,283,528
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	18,222,797	18,278,794
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>900,589,061</b>	<b>980,879,174</b>
Other Expenses	-	-	-	-	-	550,000	550,000
<b>Agency Total - Cannabis 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>901,139,061</b>	<b>981,429,174</b>

Account	Governor Recommended		Committee		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.

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

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.

**Committee**

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	117,349,956	-	55,900,000
<b>Total - Special Transportation Fund</b>	<b>49,368,528</b>	<b>61,449,956</b>	<b>49,368,528</b>	<b>117,349,956</b>	<b>-</b>	<b>55,900,000</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.

Approximate current ridership and service levels for the three rail lines are as follows (compared to the pre-pandemic baseline (2019)): 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.

**Committee**

Provide funding of \$49,368,528 in FY 24 and \$117,349,956 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 FY 24 and 70% in FY 25; and Hartford Line at 100% in both FY 24 and FY 25.

**Funding 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 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.

**Committee**

Same as Governor

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

### 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.

#### Committee

Same as Governor

### Provide Funding for Safety and Security of Underpasses and Related Sites

Pay-As-You-Go Transportation Projects	-	-	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>

#### Background

According to DOT there has been an increase in recent years in instances of unauthorized individuals, including as part of homeless encampments, within both the highway and public transportation rights-of-way (e.g., underpasses, on/off ramps, etc.). When DOT encounters this situation, they notify the Department of Housing (DOH) in order for the appropriate local homeless outreach group to make contact with the individual(s), offer them services and advise them of a timeline for removal of their camp. Subsequently, DOT coordinates clean-up and remediation efforts, including removing trash and abandoned items and any related environmental cleanup. DOT then secures the site to prevent unauthorized use from reoccurring. There is no dedicated funding source for these types of projects; however, DOT has been using funding from its Pay-As-You-Go Transportation Projects account and, when eligible, environmental bond funds, to complete the work.

#### Committee

Provide funding of \$250,000 in both FY 24 and FY 25 for environmental clean-up and security of underpasses and related sites on highway and public transportation rights-of-way.

### 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>

#### Committee

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 Fund</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</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		Committee		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.

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.

**Committee**

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.

**Eliminate Information Technology Transfer**

Personal Services	-	-	-	-	-	-
<b>Total - Special Transportation Fund</b>	-	-	-	-	-	-
<b>Positions - Special Transportation Fund</b>	(52)	(52)	-	-	52	52

**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.

**Committee**

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 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.

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

**Committee**

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.

**Committee**

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  $\frac{3}{4}$  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.

**Committee**

Same as Governor

**Maintain 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.

**Committee**

Do not reduce funding for the Non-ADA Dial-A-Ride Program.

**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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

### 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.

### Committee

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>	<b>-</b>	<b>-</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.

### Committee

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>	<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 \$25,979,734 in FY 24 and \$29,065,222 in FY 25 to reflect this agency's increased wage costs.

### Committee

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>	<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		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Remove funding of \$7,110,247 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	123,462,302	191,967,644	335,940	56,250,518
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>900,589,061</b>	<b>980,879,174</b>	<b>624,121</b>	<b>56,538,699</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		Committee		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**  
 Coordinator - Emily Shepard  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>									
Department of Social Services	185	LD, ES	4,233,482,098	4,416,817,883	4,954,944,668	4,460,261,759	4,555,433,590	4,481,227,490	4,643,216,121
Department of Aging and Disability Services	200	CG	24,489,009	28,166,336	28,576,576	30,404,340	30,550,379	31,162,324	32,808,363
Department of Children and Families	205	RDP	746,526,091	741,163,507	800,592,846	822,327,168	828,603,190	802,241,277	805,953,921
<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>5,314,631,091</b>	<b>5,481,978,405</b>
<b>Insurance Fund</b>									
Department of Aging and Disability Services	200	CG	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	200	CG	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>5,317,259,755</b>	<b>5,484,621,785</b>

## Department of Social Services

### DSS60000

#### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	1,912	1,897	1,910	1,862	1,862	1,813	1,815

#### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	153,311,290
Other Expenses	141,811,726	145,092,808	159,603,082	172,372,594	154,243,116	177,372,594	159,243,116
<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 Account	-	-	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	3,197,704,431	3,327,454,431
Old Age Assistance	39,036,976	40,477,570	33,360,000	46,950,000	49,010,000	46,950,000	52,929,000
Aid To The Blind	452,814	387,493	478,900	568,800	589,500	568,800	640,600
Aid To The Disabled	50,323,755	49,307,928	38,120,000	48,180,000	47,950,000	48,320,000	51,940,000
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	5,000,625	4,565,965
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>4,481,227,490</b>	<b>4,643,216,121</b>

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

## Policy Revisions

### Establish PCA Career Pathways

#### Committee

Establish a PCA career pathways program. DSS shall redirect two currently funded vacancies to provide staff to support the program.

### Reduce Position Count

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

#### Committee

Reduce the agency position count by 100 to better align with the number of funded positions.

### Provide Funding for Increased Rates for Specialists and Physicians

Medicaid	-	-	9,200,000	18,300,000	9,200,000	18,300,000
<b>Total - General Fund</b>	-	-	<b>9,200,000</b>	<b>18,300,000</b>	<b>9,200,000</b>	<b>18,300,000</b>

#### Committee

Provide Medicaid funding of \$9.2 million in FY 24 and \$18.3 million in FY 25 to support a Medicaid rate increase for specialists and physicians to 65% of Medicare rates as of January 1, 2024.

### Provide ICF Funding

Medicaid	-	-	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>

#### 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.

#### Committee

Funding of \$3 million is provided in both FY 24 and FY 25 to support the rebasing of rates to actual costs by DSS.

### Provide Funding to Increase Ambulance Rates

Medicaid	-	-	2,500,000	5,000,000	2,500,000	5,000,000
<b>Total - General Fund</b>	-	-	<b>2,500,000</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>5,000,000</b>

#### Committee

Provide funding of \$2.5 million in FY 24 and \$5 million in FY 25 to increase ambulance rates and mileage reimbursement by 10% each year.

### 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>600,000</b>	<b>1,350,000</b>	<b>600,000</b>	<b>1,350,000</b>

#### Committee

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. This assumes increased payments begin February 1, 2024.

### Provide Funding to Support Medicaid Rate Increases for Delivered Meal Services under Waivers

Medicaid	-	-	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>

#### Committee

Provide funding of \$500,000 in FY 24 and FY 25 to support increased Medicaid rates for delivered meal services under waivers.

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

### Expand Covered CT Eligibility to 200% FPL

Medicaid	-	-	-	37,000,000	-	37,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,000,000</b>	<b>-</b>	<b>37,000,000</b>

#### Committee

Provide funding of \$37 million in FY 25 to expand Covered CT income eligibility from 175% FPL (\$25,515 annually for a single person) to up to 200% of the Federal Poverty Level (FPL) (\$29,160 annually). Carryforward funding of \$4.5 million is provided in FY 24 and assumes enrollment begins January 1, 2024.

### 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>

#### Committee

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. This assumes enrollment begins July 1, 2024.

### 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>

#### Committee

Provide funding of \$117,500 in FY 24 and \$1,641,400 in FY 25 to support approximately 200 additional individuals on the autism waiver. Personal Services funding supports additional case managers while Medicaid funding supports waiver services for clients.

### 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>

#### Committee

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.

### Provide Funding for Other Expenses

Other Expenses	-	-	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total - General Fund</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>

#### Committee

Provide funding of \$5 million in both FY 24 and FY 25 for Other Expenses.

### 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.

#### Committee

Funding is not provided.

### 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>

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

**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.

**Committee**

Same as Governor

**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.

**Committee**

Same as Governor

**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.

**Committee**

Same as Governor

**Reflect Medicaid Savings from Additional Specialized Care Units**

Medicaid	-	(1,000,000)	-	(1,000,000)	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>(1,000,000)</b>	<b>-</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</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.

**Committee**

Same as Governor

**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.

**Committee**

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 January 1, 2024.

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

### 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.

#### Committee

Maintain funding of \$500,000 in both FY 24 and FY 25 to reflect the current policy for replacement crowns.

### 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>-</b>	<b>-</b>	<b>81,100</b>	<b>872,900</b>
<b>Positions - General Fund</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</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).

#### Committee

Maintain current positions and funding structure for quality assurance efforts.

### 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)	-	-	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>(63,700,000)</b>	<b>-</b>	<b>7,321,100</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).

#### Committee

Reduce funding by \$42,172,000 in FY 24 and \$63.7 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), 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 a delay in statutorily required rate increases for residential care homes (RCHs) and rated housing facilities.

### 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>-</b>	<b>-</b>	<b>230,000</b>	<b>1,200,000</b>	<b>230,000</b>	<b>1,200,000</b>

#### Committee

Provide funding of \$230,000 in FY 24 and \$1.2 million in FY 25 to increase the TFA time limit to 36 months.

### 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>	<b>-</b>	<b>-</b>

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

**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.

**Committee**

Same as Governor

**Double the Asset Limit under TFA & SAGA**

Temporary Family Assistance - TANF	760,000	3,260,000	760,000	3,260,000	-	-
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.

**Committee**

Same as Governor

**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.

**Committee**

Provide total funding of \$1.2 million in FY 25 to reflect increasing the funeral and burial allowance by \$450 to \$1,800.

**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>

**Committee**

Provide funding of \$1 million in both FY 24 and FY 25 for citizenship services provided through the following resettlement agencies: Integrated Refugee and Immigrant Services (IRIS), Jewish Federation Association of Connecticut (JFACT), and Connecticut Institute for Refugees and Immigrants (CIRI). Funding will be distributed on a per capita basis.

**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>

**Committee**

Provide additional funding of \$177,627 in FY 24 and FY 25 for Nutrition Assistance.

**Provide Funding to Support the Spanish Community of Wallingford**

Community Services	-	-	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>



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

**Committee**

Provide funding of \$150,000 in both FY 24 and FY 25 to support the Spanish Community of Wallingford.

**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>69,504</b>	<b>69,504</b>	<b>69,504</b>	<b>69,504</b>

**Committee**

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. 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.

**Committee**

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 receives a 50% federal reimbursement for this Medicaid waived program that is 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.

**Committee**

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.

**Committee**

Same as Governor

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

### Eliminate Information Technology Transfer

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-
<b>Positions - General Fund</b>	(75)	(75)	-	-	75	75

#### 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 75 IT positions to DAS in FY 24 and FY 25.

#### Committee

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>	-	-

#### 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 \$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.

#### Committee

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>	-	-

#### 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 receives 50% federal reimbursement for this Medicaid waived program with the exception that under MFP the reimbursement is 75% in the first year.

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

**Committee**

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>	-	-

**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 \$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.

**Committee**

Same as Governor

**Align Substance Use Disorder Waiver Reserve Account to Reflect Anticipated Revenues**

Substance Use Disorder Waiver Reserve Account	(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>	-	-

**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.

**Committee**

Same as Governor

**Transfer Funding to DMHAS to Reflect Program Requirements Related to the Substance Use Disorder Waiver**

Substance Use Disorder Waiver Reserve Account	(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>	-	-

**Governor**

Transfer funding of \$1,228,077 in both FY 24 and FY 25 from DSS to reflect SUD waiver demonstration requirements in DMHAS.

**Committee**

Same as Governor

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

### 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:

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 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.

#### Committee

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.

#### Committee

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.

#### Committee

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>

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

### 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.

### 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.

### Committee

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 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.

### Committee

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.

### Committee

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.

### Committee

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>

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

**Governor**

Provide funding of \$1 million in FY 24 and \$2 million in FY 25 to reflect nursing home fair rent additions.

**Committee**

Same as Governor

**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).

**Committee**

Same as Governor. Statutorily required rate increases funded under Medicaid are removed in a separate policy write-up. Increases for supplemental assistance programs 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.

**Committee**

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 Veteran's 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,

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

**Committee**

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>	<b>-</b>	<b>-</b>

**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.

**Committee**

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.

**Committee**

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.

**Committee**

Same as Governor

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

### 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.

#### Committee

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.

#### Committee

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.

#### Committee

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 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 \$1,926,416 in FY 24 and \$1,491,756 in FY 25 is provided to support the annualization of FY 23 COLAs.



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

**Committee**

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>

**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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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)	(806,767,257)	(754,397,683)	20,965,731	87,782,531
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>4,481,227,490</b>	<b>4,643,216,121</b>	<b>20,965,731</b>	<b>87,782,531</b>

Positions	Governor Recommended		Committee		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)	(95)	(49)	(47)
<b>Total Recommended - GF</b>	<b>1,862</b>	<b>1,862</b>	<b>1,813</b>	<b>1,815</b>	<b>(49)</b>	<b>(47)</b>

## Department of Aging and Disability Services

### SDR63500

#### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	137	133	130	131	131	131	131
Workers' Compensation Fund	6	6	6	6	6	6	6

#### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	7,433,080	7,532,621
Other Expenses	1,546,985	1,281,109	1,298,575	1,300,123	1,300,123	1,298,575	1,298,575
<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
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>31,162,324</b>	<b>32,808,363</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>33,790,988</b>	<b>35,451,743</b>

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

## Policy Revisions

### 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.

#### Committee

Same as Governor

### Provide Funding for Elderly Nutrition

Elderly Nutrition	-	-	-	1,500,000	-	1,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</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.

#### Committee

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>-</b>	<b>-</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.

#### Committee

Provide funding of \$i,000 to support ten navigator positions, two positions in each of the five Area Agency on Aging.

### Provide Funding for Communication Advocacy Network Director

Communication Advocacy Network	-	-	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>

#### 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.

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

**Committee**

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.

**Increase Funding for Independent Living Centers**

Independent Living Centers	-	-	159,532	159,532	159,532	159,532
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

**Committee**

Provide funding of \$159,532 in both FY 24 and FY 25 to increase support for Independent Living Centers.

**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>	<b>-</b>	<b>-</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>	<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 \$1,221,305 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.

**Committee**

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>	<b>-</b>	<b>-</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>	<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

Account	Governor Recommended		Committee		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 \$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.

#### Committee

Same as Governor

### 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>	<b>-</b>	<b>-</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>	<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 \$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.

#### Committee

Same as Governor

### Eliminate 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>-</b>	<b>-</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.

#### Committee

Remove funding for inflationary increases.

**Totals**

Budget Components	Governor Recommended		Committee		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	857,532	2,357,532	759,532	2,259,532
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>31,162,324</b>	<b>32,808,363</b>	<b>757,984</b>	<b>2,257,984</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>	-	-
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>	-	-

Positions	Governor Recommended		Committee		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	1	1	-	-
<b>Total Recommended - GF</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	-	-

## Department of Children and Families

### DCF91000

#### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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	295,497,883	299,141,905
Other Expenses	28,725,073	29,596,098	28,255,812	27,439,289	27,439,289	28,837,956	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	25,805,454	25,805,454
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	2,705,240	2,705,240
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		Committee	
				FY 24	FY 25	FY 24	FY 25
Agency Total - General Fund	746,526,091	741,163,507	800,592,846	822,327,168	828,603,190	802,241,277	805,953,921

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

## Policy Revisions

### Provide Funding to Reduce the Supportive Housing Waitlist

Supportive Housing	-	-	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total - General Fund</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

Supportive Housing for Families (SHF) provides housing services and intensive case management services to DCF families where lack of appropriate housing present a barrier to reunification. The SHF program prevents children from being removed from their families due to inadequate housing, or homelessness. Program services can last up to two years and include monthly budgeting support, monthly safety inspections of homes, referral to community services, coordination of services for parents and children, and housing assistance funds. As of 3/13/23, there were 400 families on the waitlist for SHF.

#### Committee

Provide funding of \$5,000,000 in FY 24 and FY 25 to remove approximately 260 families from the SHF waitlist.

### 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.

#### Committee

Provide funding of \$4,290,461 in FY 24 and FY 25 to expand DCF support of JRBs.

### 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.

#### Committee

Same as Governor



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

### Suspend Private Residential Treatment Facility (PRTF) 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>

#### 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 Facilities (PRTFs) 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 PRTFs 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 PRTFs. 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.

#### Committee

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>(667,856)</b>	<b>(667,856)</b>	<b>-</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.

#### Committee

Same as Governor

### 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.

#### Committee

Provide funding of \$500,000 in FY 24 and FY 25 for TSEA.

### 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.

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

**Committee**

Same as Governor

**Transfer Information Technology Positions to Support IT Optimization**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-
<b>Positions - General Fund</b>	<b>(31)</b>	<b>(31)</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.

**Committee**

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>	-	-

**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.

**Committee**

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	-	-
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	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
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.

### Committee

Same as Governor

### Adjust Funding for Accounts Based on Expenditure Trends

Personal Services	-	-	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
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>(46,250,000)</b>	<b>(46,250,000)</b>	<b>(29,775,019)</b>	<b>(32,338,397)</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.

### Committee

A net reduction in funding of \$46,250,000 in FY 24 and 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.

### 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>

### 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.

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

**Committee**

Same as Governor

**Provide PRTF 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 Facilities (PRTFs) 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 PRTFs 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 PRTFs. 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.

**Committee**

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.

**Committee**

Same as Governor

**Provide 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.

**Committee**

Funding for inflationary increases is not provided.

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>		<b>Committee</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	800,592,846	800,592,846	800,592,846	800,592,846	-	-
Policy Revisions	(4,987,995)	(5,399,695)	4,802,466	4,390,766	9,790,461	9,790,461
Current Services	26,722,317	33,410,039	(3,154,035)	970,309	(29,876,352)	(32,439,730)
<b>Total Recommended - GF</b>	<b>822,327,168</b>	<b>828,603,190</b>	<b>802,241,277</b>	<b>805,953,921</b>	<b>(20,085,891)</b>	<b>(22,649,269)</b>

<b>Positions</b>	<b>Governor Recommended</b>		<b>Committee</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	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**

Coordinator - Dan Dilworth

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>									
Department of Education	213	DD	3,031,913,485	3,103,281,050	3,055,024,326	3,103,395,030	3,161,662,768	3,126,427,367	3,350,439,629
Connecticut Technical Education and Career System	222	SB	-	-	170,077,833	192,225,449	194,941,935	185,295,875	188,002,341
Office of Early Childhood	225	LD	233,917,172	245,989,933	335,947,234	319,126,324	368,344,690	319,376,324	369,094,690
State Library	229	SB	8,797,628	9,011,296	9,432,580	10,010,589	10,127,485	10,735,589	10,852,485
Teachers' Retirement Board	231	CG	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>5,221,890,667</b>	<b>5,505,915,863</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>5,221,890,667</b>	<b>5,505,915,863</b>

## Department of Education SDE64000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	1,770	1,802	275	275	275	278	278

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	19,781,195	20,000,254
Other Expenses	2,223,158	3,602,481	2,078,463	2,078,463	2,078,463	3,650,963	3,650,963
<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	-	-	20,250	20,250
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	1,000,000	1,000,000
Aspiring Educators Diversity Scholarship Program	-	-	-	-	-	3,000,000	9,000,000
Education Finance Reform	-	-	-	-	-	-	150,000,000
<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	5,802,710	5,852,710
Charter Schools	118,417,500	124,537,357	134,477,285	134,477,285	134,477,285	138,077,285	143,584,785
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>							
Vocational Agriculture	15,124,200	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
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	156,119,782	156,119,782
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	281,942,141	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>3,126,427,367</b>	<b>3,350,439,629</b>

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

## Policy Revisions

### Provide Funding for Education Finance Reform

Education Finance Reform	-	-	-	150,000,000	-	150,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>	<b>-</b>	<b>150,000,000</b>

#### Committee

Provide funding of \$150 million in FY 25 for education finance reform.

### 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>-</b>	<b>-</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, 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.

#### Committee

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.

### Provide Additional Funding for Charter Schools

Charter 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>

#### Committee

Provide funding of \$3 million in FY 24 for Charter Schools. Funding will increase grants to all 20 operating state charter schools.

### Provide Funding for New Charter Schools

Charter Schools	-	-	600,000	9,107,500	600,000	9,107,500
Magnet Schools	-	-	(600,000)	(5,500,000)	(600,000)	(5,500,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,607,500</b>	<b>-</b>	<b>3,607,500</b>



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

### Committee

Provide funding of \$600,000 in FY 24 and \$9,107,500 FY 25 for Charter Schools. Of these amounts, \$600,000 in FY 24 and \$5.5 million in FY 25 is provided via a transfer from the Magnet Schools account to the Charter Schools account and \$3,607,500 in FY 25 is provided via additional funding in the Charter Schools account. FY 24 funding is divided equally for one new charter school in Norwalk, Middletown, and New Haven (\$200,000 per school). FY 25 funding is designated to new charter schools as follows:

- Norwalk: \$2.1 million in FY 25
- Middletown: \$4,750,000 in FY 25
- New Haven: \$937,500 in FY 25

### Provide Funding for 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>

### Committee

Provide funding of \$3,250,000 in FY 24 and \$9,250,000 in FY 25. Of this amount, \$3 million in FY 24 and \$9 million in FY 25 will be used for the Aspiring Educators Diversity Scholarship 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.

### 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>1,600,000</b>	<b>2,400,000</b>	<b>1,600,000</b>	<b>2,400,000</b>

### Committee

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 Wholesome School Meals

Other Expenses	-	-	750,000	750,000	750,000	750,000
<b>Total - General Fund</b>	-	-	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

### Committee

Provide funding of \$750,000 in both FY 24 and FY 25 for a wholesome school meals grant program to Alliance Districts.

### 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>

### Committee

Provide funding of \$487,500 in both FY 24 and FY 25. 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>

### Committee

Provide funding of \$450,000 and three forensic analysis positions for school district financial transparency in both FY 24 and FY 25.

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

### Cap 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)	(23,928,105)	(26,124,689)	-	-
<b>Total - General Fund</b>	<b>(27,228,943)</b>	<b>(29,561,044)</b>	<b>(26,292,129)</b>	<b>(28,500,898)</b>	<b>936,814</b>	<b>1,060,146</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.

#### Committee

Do not cap funding for Adult Education. Reduce funding by \$26,292,129 in FY 24 and \$28,500,898 in FY 25 to reflect capped appropriations for Excess Cost - Student Based and Health and Welfare Services for Private School Pupils.

### 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>-</b>	<b>-</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 & Girls Clubs is the only recipient of funding from this account.

#### Committee

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 & Girls Clubs.

### Provide Funding for Connecticut Interscholastic Athletic Conference

Other Expenses	-	-	120,000	120,000	120,000	120,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### Committee

Provide funding of \$120,000 in both FY 24 and FY 25 for operating expenses for CIAC.

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

### Provide Funding for Various Organizations

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>

#### Committee

Provide funding of \$200,000 in both FY 24 and FY 25, 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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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.

#### Committee

Same as Governor

### 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.

#### Committee

Same as Governor

### Provide Funding for Family Resource Centers

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>

#### Background

Family Resource Centers are administered within schools to provide access to an array early childhood and family support services to school-age children and their families.

#### Committee

Provide funding of \$50,000 in FY 25 for Family Resource Centers in Alliance Districts.

### Eliminate 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>

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

**Background**

The Connecticut Writing Project (CWP) provides opportunities for growth and professional development for teachers and students in the areas of reading and writing.

**Governor**

Eliminate funding of \$20,250 in both FY 24 and FY 25 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.

**Committee**

Do not eliminate funding for the Connecticut Writing Project.

**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>

**Committee**

Provide funding of \$15,000 in both FY 24 and FY 25 for Teen Talk.

**Fill Funded Vacant Positions****Committee**

Use Personal Services positions currently funded but vacant to fill five positions related to special education and one related to curriculum coordination.

**Distribute Open Choice Excess Funds for Services for Open Choice Participants****Committee**

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.

**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.

**Committee**

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>

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

### 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.

### 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. 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.

### Committee

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>	-	-

### 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.

### 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.

### Committee

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>	-	-

### 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.

### Committee

Same as Governor

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

### 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.

#### Committee

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.

#### Committee

Same as Governor

### 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.

#### Committee

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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)	(9,596,399)	152,228,333	17,792,794	181,949,627
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>3,126,427,367</b>	<b>3,350,439,629</b>	<b>23,032,337</b>	<b>188,776,861</b>

Positions	Governor Recommended		Committee		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	-	-	3	3	3	3
<b>Total Recommended - GF</b>	<b>275</b>	<b>275</b>	<b>278</b>	<b>278</b>	<b>3</b>	<b>3</b>

## Connecticut Technical Education and Career System TEC64600

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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	23,418,577	23,418,577
<b>Agency Total - General Fund</b>	-	-	<b>170,077,833</b>	<b>192,225,449</b>	<b>194,941,935</b>	<b>185,295,875</b>	<b>188,002,341</b>

Account	Governor Recommended		Committee		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.

#### Committee

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.



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

**Governor**

Provide 22 new positions and corresponding funding of \$1,796,005 million in FY 24 and \$1,876,481 million in FY 25 for new fiscal and administrative staff throughout the CTECS.

**Committee**

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.

**Committee**

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.

**Committee**

Same as Governor

**Eliminate Funding for Inflation**

Other Expenses	6,929,574	6,939,594	-	-	(6,929,574)	(6,939,594)
<b>Total - General Fund</b>	<b>6,929,574</b>	<b>6,939,594</b>	<b>-</b>	<b>-</b>	<b>(6,929,574)</b>	<b>(6,939,594)</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.

**Committee**

Remove funding for inflationary increases.

**Totals**

Budget Components	Governor Recommended		Committee		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	14,256,305	16,754,075	(6,929,574)	(6,939,594)
<b>Total Recommended - GF</b>	<b>192,225,449</b>	<b>194,941,935</b>	<b>185,295,875</b>	<b>188,002,341</b>	<b>(6,929,574)</b>	<b>(6,939,594)</b>

Positions	Governor Recommended		Committee		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		Committee	
				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		Committee	
				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	30,952,407	25,952,407
Evenstart	295,455	295,455	295,456	295,456	295,456	295,456	295,456
2Gen - TANF	312,500	249,880	412,500	412,500	412,500	412,500	412,500
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	-	-
<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>319,376,324</b>	<b>369,094,690</b>

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

## *Policy Revisions*

### 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>

#### Committee

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>

#### Committee

Provide funding of \$1.5 million in FY 24 and FY 25 for interpreter services.

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

### 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.

#### Committee

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.

#### Committee

Same as Governor

### Eliminate Funding for Parent Cabinet

Personal Services	85,000	85,000	-	-	(85,000)	(85,000)
OEC Parent Cabinet	165,000	165,000	-	-	(165,000)	(165,000)
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>(250,000)</b>	<b>(250,000)</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.

#### Committee

Remove funding of \$250,000 in FY 24 and FY 25, including one proposed position, for the Parent Cabinet.

## 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.

#### Committee

Same as Governor

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

### 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>-</b>	<b>-</b>	<b>(1,500,000)</b>	<b>(1,500,000)</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.

#### Committee

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)	-	(5,000,000)	(500,000)	-
<b>Total - General Fund</b>	<b>500,000</b>	<b>(5,000,000)</b>	<b>-</b>	<b>(5,000,000)</b>	<b>(500,000)</b>	<b>-</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.

#### Committee

Provide ARPA funding in lieu of General Fund appropriations of \$500,000 in FY 24 and \$5 million FY 25 to reflect maintaining the enhanced GAP payments for the Birth to Three program (reflected under ARPA write-ups below).

### 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.

#### Committee

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.

#### Committee

Same as Governor

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

### 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.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		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	16,700,000	71,292,080	2,250,000	2,250,000
Current Services	(31,270,910)	(36,644,624)	(33,270,910)	(38,144,624)	(2,000,000)	(1,500,000)
<b>Total Recommended - GF</b>	<b>319,126,324</b>	<b>368,344,690</b>	<b>319,376,324</b>	<b>369,094,690</b>	<b>250,000</b>	<b>750,000</b>

Positions	Governor Recommended		Committee		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		Committee	
				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		Committee	
				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>

Account	Governor Recommended		Committee		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>

#### Committee

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.

### 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>

#### Committee

Provide \$225,000 in both FY 24 and FY 25 for library incentive grants.

Account	Governor Recommended		Committee		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.

#### Committee

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.

#### Committee

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.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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		Committee	
				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		Committee	
				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>

Account	Governor Recommended		Committee		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.

#### Committee

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		Committee		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.

### Committee

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.

### Committee

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.

### Committee

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		Committee		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.

**Committee**

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>	-	-

**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.

**Committee**

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>(31,500)</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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
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>	-	-

**Higher Education**  
Coordinator – Sarah Bourne  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>									
Office of Higher Education	235	SB	35,593,277	38,251,766	37,758,185	42,178,665	42,255,628	30,178,665	30,255,628
University of Connecticut	238	DD	208,821,689	248,622,860	208,184,065	325,004,845	330,710,930	215,805,868	219,277,564
University of Connecticut Health Center	241	SB	185,547,896	173,352,048	133,730,117	-	-	111,388,592	113,889,981
Connecticut State Colleges and Universities	244	SB	318,039,415	410,494,217	317,864,939	414,848,995	423,477,474	423,348,995	435,159,942
<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>780,722,120</b>	<b>798,583,115</b>
<b>Cannabis Fund</b>									
University of Connecticut Health Center	241	SB	-	-	-	-	-	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>780,900,505</b>	<b>798,761,500</b>

## Office of Higher Education DHE66500

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	27	27	26	26	26	26	26

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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	516,166	529,166
<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
<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>30,178,665</b>	<b>30,255,628</b>

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

## *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>(8,500,000)</b>	<b>(8,500,000)</b>	<b>(8,500,000)</b>	<b>(8,500,000)</b>

#### Committee

Transfer \$8.5 million from the Roberta B. Willis Scholarship Fund that would be allocated to the community colleges to the Connecticut State Colleges and Universities for the debt free community college program.

### Provide 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>(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.

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

**Committee**

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>

**Committee**

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.

**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.

**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.

**Committee**

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.

**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.

**Committee**

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>

Account	Governor Recommended		Committee		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 \$70,356 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Committee**

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.

**Committee**

Same as Governor

**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.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	(8,100,000)	(8,100,000)	(12,000,000)	(12,000,000)
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>30,178,665</b>	<b>30,255,628</b>	<b>(12,000,000)</b>	<b>(12,000,000)</b>

## University of Connecticut UOC67000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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	400,000	400,000
Veterinary Diagnostic Laboratory	-	-	-	-	-	250,000	250,000
UConn Veterans Program	-	-	-	-	-	250,000	250,000
Health Services - Regional Campuses	-	-	-	-	-	1,400,000	1,400,000
<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>215,805,868</b>	<b>219,277,564</b>

Account	Governor Recommended		Committee		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.

#### Committee

Do not consolidate the UConn and UConn Health block grants.

### 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>



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

### 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.

### Committee

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>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>

### Committee

Provide funding of \$1.4 million in both FY 24 and FY 25 for health services at UConn's regional campuses.

### 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
<b>Total - General Fund</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

### Committee

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.

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

**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.

**Committee**

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.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	(18,707,411)	(18,707,411)	(109,198,977)	(111,433,366)
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>215,805,868</b>	<b>219,277,564</b>	<b>(109,198,977)</b>	<b>(111,433,366)</b>

Positions	Governor Recommended		Committee		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		Committee	
				FY 24	FY 25	FY 24	FY 25
General Fund	1,698	1,698	1,698	-	-	1,698	1,698
Cannabis Fund	-	-	-	-	-	2	2

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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 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>

Account	Governor Recommended		Committee		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.

#### Committee

Do not consolidate 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>-</b>	<b>-</b>	<b>(39,755,044)</b>	<b>(39,755,044)</b>	<b>(39,755,044)</b>	<b>(39,755,044)</b>

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

### 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).

### Committee

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 An 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>

### Committee

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.

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

Operating Expenses	-	-	178,385	178,385	178,385	178,385
<b>Total - Cannabis Fund</b>	-	-	<b>178,385</b>	<b>178,385</b>	<b>178,385</b>	<b>178,385</b>
<b>Positions - Cannabis Fund</b>	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### Committee

Provide funding of \$178,385 in both FY 24 and FY 25, and two positions, in the Cannabis 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.

### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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		Committee		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		Committee	
				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		Committee	
				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	23,500,000
<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>435,159,942</b>

Account	Governor Recommended		Committee		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 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

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

**Committee**

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 were 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.

**Committee**

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>

**Committee**

Transfer \$8.5 million in both FY 24 and FY 25 from the Roberta B. Willis scholarship fund that would be allocated to the community colleges to the Connecticut State Colleges and Universities for the debt free community college program. Expand debt free community college to include returning students.

**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.

**Committee**

Same as Governor

**Reduce 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>-</b>	<b>(3,182,468)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,182,468</b>

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

**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.

**Committee**

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>	<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 \$40,278,036 in FY 24 and \$45,588,983 in FY 25 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		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	71,706,020	8,500,000	11,682,468
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>435,159,942</b>	<b>8,500,000</b>	<b>11,682,468</b>



**Judicial and Corrections**  
 Coordinator – Brianna Pollard  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
						FY 24	FY 25	FY 24	FY 25
<b>General Fund</b>									
Division of Criminal Justice	248	BP	50,679,793	52,472,997	58,309,523	62,639,053	63,533,250	62,272,053	63,166,250
Department of Correction	251	ME	666,133,180	564,064,803	630,275,949	695,283,110	704,322,179	692,883,657	701,913,218
Judicial Department	255	BP	517,211,389	537,502,403	584,961,972	588,680,694	590,514,699	601,891,271	605,143,377
Public Defender Services Commission	261	BP	63,768,048	69,042,217	73,372,961	76,827,004	77,500,506	88,548,615	89,222,117
<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>1,445,595,596</b>	<b>1,459,444,962</b>
<b>Banking Fund</b>									
Judicial Department	255	BP	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	248	BP	610,271	528,384	866,365	946,974	953,983	946,974	953,983
<b>Criminal Injuries Compensation Fund</b>									
Judicial Department	255	BP	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>1,451,635,314</b>	<b>1,465,491,689</b>

## Division of Criminal Justice DCJ30000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Committee	
				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		Committee	
				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>

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

## Policy Revisions

### Expand the 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.

#### Governor

Provide funding of \$367,000 in both FY 24 and FY 25 to expand the ESI program to all thirteen judicial districts.

#### Committee

Funding is not provided.

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

## 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.

#### Committee

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.

#### Committee

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>

#### 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.

#### Committee

Same as Governor

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

### 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.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		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		Committee	
				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		Committee	
				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	70,902,073	70,892,073
<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	127,738,208	128,643,868
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>692,883,657</b>	<b>701,913,218</b>

Account	Governor Recommended		Committee		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.

#### Committee

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.

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

### 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.

#### Committee

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>

#### Committee

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.

## 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>	<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 \$65.5 million in FY 24 and \$74.5 million in FY 25 to reflect this agency's increased wage costs.

#### Committee

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>	<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		Committee		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Governor**

Remove funding of \$18.6 million in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Committee**

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>	<b>-</b>	<b>-</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.

**Committee**

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>	<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 \$5.9 million is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

**Committee**

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.

**Committee**

Same as Governor

**Eliminate Funding for Inflation**

Other Expenses	329,828	329,336	-	-	(329,828)	(329,336)
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>-</b>	<b>-</b>	<b>(2,245,949)</b>	<b>(2,245,457)</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.

**Committee**

Remove funding for inflationary increases.

**Totals**

Budget Components	Governor Recommended		Committee		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	813,083	803,083	(153,504)	(163,504)
Current Services	64,040,574	73,079,643	61,794,625	70,834,186	(2,245,949)	(2,245,457)
<b>Total Recommended - GF</b>	<b>695,283,110</b>	<b>704,322,179</b>	<b>692,883,657</b>	<b>701,913,218</b>	<b>(2,399,453)</b>	<b>(2,408,961)</b>

Positions	Governor Recommended		Committee		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		Committee	
				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		Committee	
				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	368,442,762	369,958,868
Other Expenses	60,177,937	60,467,533	63,552,164	63,552,164	63,552,164	66,426,164	66,412,164
<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	58,507,585
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	13,281,024	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	8,453,217	8,453,217
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	4,099,373	4,099,373
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
<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>601,891,271</b>	<b>605,143,377</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>606,984,015</b>	<b>610,236,121</b>

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

## Policy Revisions

### 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>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.

#### Committee

Provide additional funding of \$57,555 in both FY 24 and FY 25.

### Provide Funding for the Connecticut Sentencing Commission

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 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).

#### Committee

Provide additional funding of \$200,000 to the IMRP/Sentencing Commission in FY 24 and FY 25.

### Provide Additional Funding for Juvenile Planning

Juvenile Planning	-	-	175,000	175,000	175,000	175,000
<b>Total - General Fund</b>	-	-	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

#### Committee

Provide funding of \$175,000 in FY 24 and FY 25 to the Juvenile Planning account.

### Expand GPS Monitoring for Domestic Violence

Personal Services	-	-	476,000	740,000	476,000	740,000
Other Expenses	-	-	74,000	60,000	74,000	60,000
Alternative Incarceration Program	-	-	1,450,000	3,200,000	1,450,000	3,200,000
<b>Total - General Fund</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.

#### Committee

Provide funding of \$2 million in FY 24 and \$4 million in FY 25 to expand the GPS monitoring program to all judicial districts.

### Provide Funding for Project Longevity

Project Longevity	-	-	675,000	675,000	675,000	675,000
<b>Total - General Fund</b>	-	-	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>

#### Background

Project Longevity is an initiative between police departments, and community and social service organizations to reduce gun violence.

#### Committee

Provide additional funding to Project Longevity of \$675,000 in FY 24 and FY 25.

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

**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.

**Committee**

Provide funding to align the probate court employee share of premiums to that of state employee share of premiums. This funding will be allocated by eliminating the Probate Court Administration Fund sweep for FY 24 and FY 25.

**Establish Gun Violence Initiative**

Youth Violence Initiative	-	-	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total - General Fund</b>	-	-	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

**Background**

CGS 4-68s requires select state agencies to submit an inventory of programs with the following: (1) A detailed description of the program, (2) the names of providers, (3) the intended treatment population, (4) the intended outcomes, (5) the method of assigning participants, (6) the total annual program expenditures, (7) a description of funding sources, (8) the cost per participant, (9) the annual number of participants, (10) the annual capacity for participants, and (11) the estimated number of persons eligible for, or needing, the program.

The Youth Violence Initiative account holds funding for selected nonprofit organizations working to reduce youth violence.

**Committee**

Provide \$6 million in FY 24 and in FY 25 to select organizations working to reduce gun violence among youth. These organizations will be required to submit a results-based inventory pursuant to requirements described in CGS 4-68s.

**Provide Funding for Judges' Salary Increases**

Personal Services	2,556,978	4,518,877	1,360,000	2,740,000	(1,196,978)	(1,778,877)
<b>Total - General Fund</b>	<b>2,556,978</b>	<b>4,518,877</b>	<b>1,360,000</b>	<b>2,740,000</b>	<b>(1,196,978)</b>	<b>(1,778,877)</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.

**Committee**

Provide funding of \$1,360,000 in FY 24 and \$2,740,000 in FY 25 to reflect 2% increase to judicial compensation in each fiscal year.

**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>

**Committee**

Provide additional funding of \$1.2 million in FY 24 and FY 25 to the Youth Services Prevention account.

**Provide Funding for Juror Compensation Increase**

Other Expenses	-	-	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>2,600,000</b>	<b>2,600,000</b>

**Background**

CGS 51-247 currently sets the rate of juror pay at \$50 a day for every day beyond five days that a juror serves if they are not otherwise compensated by an employer. This statute requires employers to pay full-time employed jurors their regular wages for the first five days of service.

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

**Committee**

Provide funding of \$2.6 million in FY 24 and FY 25 for an increase in juror compensation to the minimum wage for an eight-hour day for jurors who are unemployed or employed on a part time or per-diem basis and for full-time employed jurors who are not compensated by their employer.

## 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.

**Committee**

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.

**Committee**

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.

**Committee**

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>

Account	Governor Recommended		Committee		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 \$13,865,676 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

### Committee

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.

### Committee

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.

### Committee

Same as Governor

### Reduce Funding to Achieve Savings

Personal Services	(3,942,936)	(4,070,830)	(3,942,936)	(4,070,830)	-	-
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>(4,942,936)</b>	<b>(5,070,830)</b>	<b>1,500,000</b>	<b>1,500,000</b>

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

**Governor**

Remove funding of \$6,442,936 in FY 24 and \$6,570,830 in FY 25 to reflect savings in various accounts.

**Committee**

Remove funding of \$4,942,936 in FY 24 and \$5,070,830 in FY 25 to reflect savings in various accounts.

**Totals**

Budget Components	Governor Recommended		Committee		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	14,267,555	17,647,555	11,710,577	13,128,678
Current Services	1,161,744	1,033,850	2,661,744	2,533,850	1,500,000	1,500,000
<b>Total Recommended - GF</b>	<b>588,680,694</b>	<b>590,514,699</b>	<b>601,891,271</b>	<b>605,143,377</b>	<b>13,210,577</b>	<b>14,628,678</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		Committee	
				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		Committee	
				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	49,817,598
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	34,944,004	34,944,004
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>88,548,615</b>	<b>89,222,117</b>

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

## *Policy Revisions*

### Provide Funding to Increase Assigned Counsel Rates

Assigned Counsel - Criminal	-	-	11,471,611	11,471,611	11,471,611	11,471,611
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>11,471,611</b>	<b>11,471,611</b>	<b>11,471,611</b>	<b>11,471,611</b>

#### Committee

Provide funding to increase assigned counsel rates by 40% 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.

#### Committee

Provide funding of \$250,000 in FY 24 and in FY 25 to support cases of DCF young adults to age 23.

## *Current Services*

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

### 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>	<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 \$5,115,474 in FY 24 and \$5,788,976 in FY 25 to reflect this agency's increased wage costs.

#### Committee

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>	<b>-</b>	<b>-</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.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		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	-	-	11,721,611	11,721,611	11,721,611	11,721,611
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>88,548,615</b>	<b>89,222,117</b>	<b>11,721,611</b>	<b>11,721,611</b>