

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

	Page #	Analyst	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
<b>General Fund</b>									
State Treasurer	3	EMG, CR	3,345,918	3,600,032	3,555,957	3,908,163	3,908,163	-	-
Debt Service - State Treasurer	4	EMG, CR	2,383,640,332	2,560,450,066	2,557,033,652	2,594,372,994	2,524,026,678	(70,346,316)	(2.71)
State Comptroller	6	NN	29,771,269	34,002,406	36,100,507	35,694,433	35,694,433	-	-
State Comptroller - Miscellaneous	7	NN	237,498,504	(179,969,719)	44,748,485	38,998,570	38,998,570	-	-
State Comptroller - Fringe Benefits	9	NN	3,245,779,655	3,543,109,497	3,377,516,921	3,392,576,245	3,512,646,262	120,070,017	3.54
Department of Revenue Services	13	CW	60,998,928	53,793,003	55,273,674	66,339,356	66,339,356	-	-
Office of Policy and Management	15	LG	387,283,379	502,550,454	3,529,586	112,885,758	59,585,758	(53,300,000)	(47.22)
Reserve for Salary Adjustments	20	WL	-	-	19,092,700	48,184,698	48,184,698	-	-
Department of Administrative Services	21	WL	138,159,283	196,990,241	195,092,261	203,097,617	259,331,244	56,233,627	27.69
Workers' Compensation Claims - Administrative Services	26	WL	91,775,538	111,138,403	95,097,204	99,748,643	99,653,643	(95,000)	(0.10)
Attorney General	28	MR	33,432,122	35,269,405	35,675,198	38,856,741	38,856,741	-	-
<b>Total - General Fund</b>			<b>6,611,684,928</b>	<b>6,860,933,788</b>	<b>6,422,716,145</b>	<b>6,634,663,218</b>	<b>6,687,225,546</b>	<b>52,562,328</b>	<b>0.79</b>
<b>Special Transportation Fund</b>									
Debt Service - State Treasurer	4	EMG, CR	743,671,504	810,726,881	867,710,468	951,115,534	917,220,622	(33,894,912)	(3.56)
State Comptroller - Miscellaneous	7	NN	27,155,697	(35,813,900)	784,314	3,800,359	3,800,359	-	-
State Comptroller - Fringe Benefits	9	NN	249,750,341	266,880,038	263,973,877	263,093,929	266,622,578	3,528,649	1.34
Office of Policy and Management	15	LG	631,022	606,878	730,483	740,945	740,945	-	-
Reserve for Salary Adjustments	20	WL	-	-	634,300	7,736,356	7,736,356	-	-
Department of Administrative Services	21	WL	15,249,253	17,155,467	21,233,258	18,671,208	40,914,273	22,243,065	119.13
Workers' Compensation Claims - Administrative Services	26	WL	5,559,375	5,659,252	6,723,297	6,723,297	6,723,297	-	-
<b>Total - Special Transportation Fund</b>			<b>1,042,017,192</b>	<b>1,065,214,616</b>	<b>1,161,789,997</b>	<b>1,251,881,628</b>	<b>1,243,758,430</b>	<b>(8,123,198)</b>	<b>(0.65)</b>
<b>Mashantucket Pequot and Mohegan Fund</b>									
Office of Policy and Management	15	LG	51,472,789	51,387,605	52,541,796	52,541,796	52,541,796	-	-
<b>Banking Fund</b>									
State Comptroller - Miscellaneous	7	NN	1,055,121	(1,898,319)	39,790	192,800	192,800	-	-
Department of Administrative Services	21	WL	-	443,988	1,010,230	975,283	975,283	-	-
<b>Total - Banking Fund</b>			<b>1,055,121</b>	<b>(1,454,331)</b>	<b>1,050,020</b>	<b>1,168,083</b>	<b>1,168,083</b>	<b>-</b>	<b>-</b>
<b>Insurance Fund</b>									
State Comptroller - Miscellaneous	7	NN	4,977,268	(3,777,787)	72,835	352,916	352,916	-	-

	Page #	Analyst	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Office of Policy and Management	15	LG	527,347	340,511	463,193	646,150	646,150	-	-
Department of Administrative Services	21	WL	-	1,414,524	1,976,109	1,998,672	2,691,789	693,117	34.68
<b>Total - Insurance Fund</b>			<b>5,504,615</b>	<b>(2,022,752)</b>	<b>2,512,137</b>	<b>2,997,738</b>	<b>3,690,855</b>	<b>693,117</b>	<b>23.12</b>
<b>Consumer Counsel and Public Utility Control Fund</b>									
State Comptroller - Miscellaneous	7	NN	962,110	(1,778,181)	39,892	193,293	193,293	-	-
Office of Policy and Management	15	LG	64,530	283,349	392,665	392,665	392,665	-	-
Department of Administrative Services	21	WL	128,470	185,552	194,109	198,707	198,707	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>1,155,110</b>	<b>(1,309,280)</b>	<b>626,666</b>	<b>784,665</b>	<b>784,665</b>	<b>-</b>	<b>-</b>
<b>Workers' Compensation Fund</b>									
State Comptroller - Miscellaneous	7	NN	555,272	(986,237)	22,210	107,617	107,617	-	-
Department of Administrative Services	21	WL	-	1,489,665	1,448,732	1,499,233	1,499,233	-	-
<b>Total - Workers' Compensation Fund</b>			<b>555,272</b>	<b>503,428</b>	<b>1,470,942</b>	<b>1,606,850</b>	<b>1,606,850</b>	<b>-</b>	<b>-</b>
<b>Criminal Injuries Compensation Fund</b>									
State Comptroller - Miscellaneous	7	NN	(155,501)	15,685	-	-	-	-	n/a
<b>Tourism Fund</b>									
State Comptroller - Miscellaneous	7	NN	10,000	(10,000)	-	-	-	-	n/a
<b>Cannabis Social Equity and Innovation Fund</b>									
State Comptroller - Miscellaneous	7	NN	-	26,334	-	-	-	-	n/a
<b>Cannabis Regulatory Fund</b>									
Department of Revenue Services	13	CW	-	-	450,000	484,188	484,188	-	-
Attorney General	28	MR	-	-	396,362	396,362	396,362	-	-
<b>Total - Cannabis Regulatory Fund</b>			<b>-</b>	<b>-</b>	<b>846,362</b>	<b>880,550</b>	<b>880,550</b>	<b>-</b>	<b>-</b>
<b>Municipal Revenue Sharing Fund</b>									
Office of Policy and Management	15	LG	-	-	568,645,047	568,645,047	558,082,146	(10,562,901)	(1.86)
<b>Total - Appropriated Funds</b>			<b>7,713,299,526</b>	<b>7,973,285,093</b>	<b>8,212,199,112</b>	<b>8,515,169,575</b>	<b>8,549,738,921</b>	<b>34,569,346</b>	<b>0.41</b>

## State Treasurer OTT14000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	45	45	45	45	45	-	-
Special Transportation Fund	1	1	1	1	1	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	3,222,864	3,476,807	3,196,103	3,548,309	3,548,309	-	-
Other Expenses	123,054	123,225	359,854	359,854	359,854	-	-
<b>Agency Total - General Fund</b>	<b>3,345,918</b>	<b>3,600,032</b>	<b>3,555,957</b>	<b>3,908,163</b>	<b>3,908,163</b>	-	-

**No adjustments to the enacted budget are proposed.**

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	3,908,163
<b>Total Recommended - GF</b>	<b>3,908,163</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	45
<b>Total Recommended - GF</b>	<b>45</b>
Original Appropriation - TF	1
<b>Total Recommended - TF</b>	<b>1</b>

## Debt Service - State Treasurer

### OTT14100

#### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
<b>Other Current Expenses</b>							
Debt Service	1,919,102,523	1,979,815,182	1,980,441,881	1,985,729,226	1,928,998,768	(56,730,458)	(2.86)
UConn 2000 - Debt Service	203,137,816	216,188,806	205,668,144	226,542,388	214,318,213	(12,224,175)	(5.40)
CHEFA Day Care Security	3,641,762	3,667,508	4,000,000	4,000,000	4,000,000	-	-
Pension Obligation Bonds - TRB	203,080,521	306,680,521	315,671,921	330,190,921	330,190,921	-	-
<b>Grant Payments to Local Governments</b>							
Municipal Restructuring	54,677,710	54,098,049	51,251,706	47,910,459	46,518,776	(1,391,683)	(2.90)
<b>Agency Total - General Fund</b>	<b>2,383,640,332</b>	<b>2,560,450,066</b>	<b>2,557,033,652</b>	<b>2,594,372,994</b>	<b>2,524,026,678</b>	<b>(70,346,316)</b>	<b>(2.71)</b>
<b>Agency Total - Special Transportation Fund</b>							
Debt Service	743,671,504	810,726,881	867,710,468	951,115,534	917,220,622	(33,894,912)	(3.56)
<b>Agency Total - Special Transportation Fund</b>	<b>743,671,504</b>	<b>810,726,881</b>	<b>867,710,468</b>	<b>951,115,534</b>	<b>917,220,622</b>	<b>(33,894,912)</b>	<b>(3.56)</b>
<b>Total - Appropriated Funds</b>	<b>3,127,311,836</b>	<b>3,371,176,947</b>	<b>3,424,744,120</b>	<b>3,545,488,528</b>	<b>3,441,247,300</b>	<b>(104,241,228)</b>	<b>(2.94)</b>

Account	Governor Revised FY 25

## Policy Revisions

### Adjust Special Transportation Debt Service to Reflect Proposed Special Transportation Fund Surplus Cap

Debt Service	(22,100,000)
<b>Total - Special Transportation Fund</b>	<b>(22,100,000)</b>

#### Background

The Special Transportation Fund (STF) is an appropriated fund, separate from the General Fund and other appropriated funds. Annual surpluses within the STF are held over from year to year as the cumulative balance of the STF, whereas operating deficiencies decrease the STF cumulative balance.

As of the end of FY 23, the cumulative balance of the STF was \$679 million (approximately 38% of FY 23 expenditures). The balance is anticipated to exceed 40% of appropriations in FY 24 and FY 25.

The balance has increased in the last few years, from a low of \$168 million at the end of FY 20 (10% of expenditures), following an annual operating deficit in that year of \$152 million.

Among other uses, the STF is used to issue Special Tax Obligation (STO) bonds for transportation projects.

#### Governor

The Governor's proposal would establish an STF surplus cap of 18% of STF appropriations, wherein any cumulative balance in the STF above the 18% threshold would be used to pay down outstanding STO debt.

The Governor's budget (Table A-11) indicates a possible initial payoff of \$503.9 million in FY 25, which is projected to result in a reduction of debt service in FY 25 of \$22.1 million, annualized to approximately \$60 million in the out years.

Account	Governor Revised FY 25
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## Current Services

### Reflect Debt Service Repayment Requirements

Debt Service	(56,730,458)
UConn 2000 - Debt Service	(12,224,175)
Municipal Restructuring	(1,391,683)
<b>Total - General Fund</b>	<b>(70,346,316)</b>
Debt Service	(11,794,912)
<b>Total - Special Transportation Fund</b>	<b>(11,794,912)</b>

#### Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. In FY 25, over 90 percent of the projected debt service payment is to repay bonds that were issued prior to FY 25. Market conditions changed considerably from 2021 to 2024, 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 23 spending at \$1.3 billion. Bond spending in previous years relates to debt service payments in the current biennium, as payments are made on issued bonds.

As of January 2024, UConn 2000 debt service is expected to peak around \$223 million in FY 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, including the results of a refunding in Spring 2023. Payments under the program peaked at \$56.3 million in FY 21 and generally decline through the rest of the contract period (FY 36).

Recent transportation debt service requirements are largely the result of average annual Special Tax Obligation (STO) bond issuances over \$750 million during the last decade. FY 25 STF debt service estimates assume an increase to \$1 billion of STO bond issuance in FY 25 (up from the \$875 million issued in FY 24).

#### Governor

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

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	2,594,372,994
Current Services	(70,346,316)
<b>Total Recommended - GF</b>	<b>2,524,026,678</b>
Original Appropriation - TF	951,115,534
Policy Revisions	(22,100,000)
Current Services	(11,794,912)
<b>Total Recommended - TF</b>	<b>917,220,622</b>

## State Comptroller OSC15000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	277	283	284	284	284	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	24,325,476	27,194,864	27,550,681	28,513,099	28,513,099	-	-
Other Expenses	5,445,793	6,807,542	8,549,826	7,181,334	7,181,334	-	-
<b>Agency Total - General Fund</b>	<b>29,771,269</b>	<b>34,002,406</b>	<b>36,100,507</b>	<b>35,694,433</b>	<b>35,694,433</b>	-	-

**No adjustments to the enacted budget are proposed.**

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	35,694,433
<b>Total Recommended - GF</b>	<b>35,694,433</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	284
<b>Total Recommended - GF</b>	<b>284</b>

## State Comptroller - Miscellaneous OSC15100

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
<b>Other Current Expenses</b>							
Adjudicated Claims	29,391,597	50,576,501	36,700,000	-	-	-	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>208,106,907</b>	<b>(230,546,220)</b>	<b>8,048,485</b>	<b>38,998,570</b>	<b>38,998,570</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>237,498,504</b>	<b>(179,969,719)</b>	<b>44,748,485</b>	<b>38,998,570</b>	<b>38,998,570</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>	<b>27,155,697</b>	<b>(35,813,900)</b>	<b>784,314</b>	<b>3,800,359</b>	<b>3,800,359</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Special Transportation Fund</b>	<b>27,155,697</b>	<b>(35,813,900)</b>	<b>784,314</b>	<b>3,800,359</b>	<b>3,800,359</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>	<b>1,055,121</b>	<b>(1,898,319)</b>	<b>39,790</b>	<b>192,800</b>	<b>192,800</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Banking Fund</b>	<b>1,055,121</b>	<b>(1,898,319)</b>	<b>39,790</b>	<b>192,800</b>	<b>192,800</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>	<b>4,977,268</b>	<b>(3,777,787)</b>	<b>72,835</b>	<b>352,916</b>	<b>352,916</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Insurance Fund</b>	<b>4,977,268</b>	<b>(3,777,787)</b>	<b>72,835</b>	<b>352,916</b>	<b>352,916</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>	<b>962,110</b>	<b>(1,778,181)</b>	<b>39,892</b>	<b>193,293</b>	<b>193,293</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>962,110</b>	<b>(1,778,181)</b>	<b>39,892</b>	<b>193,293</b>	<b>193,293</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>	<b>555,272</b>	<b>(986,237)</b>	<b>22,210</b>	<b>107,617</b>	<b>107,617</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>555,272</b>	<b>(986,237)</b>	<b>22,210</b>	<b>107,617</b>	<b>107,617</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>	<b>(155,501)</b>	<b>15,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>(155,501)</b>	<b>15,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Nonfunctional - Change to Accruals</b>	<b>10,000</b>	<b>(10,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - Tourism Fund</b>	<b>10,000</b>	<b>(10,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Nonfunctional - Change to Accruals</b>	<b>-</b>	<b>26,334</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - Cannabis Social Equity and Innovation Fund</b>	<b>-</b>	<b>26,334</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Total - Appropriated Funds</b>	<b>272,058,471</b>	<b>(224,192,124)</b>	<b>45,707,526</b>	<b>43,645,555</b>	<b>43,645,555</b>	<b>-</b>	<b>-</b>

**No adjustments to the enacted budget are proposed.**

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	38,998,570
<b>Total Recommended - GF</b>	<b>38,998,570</b>
Original Appropriation - TF	3,800,359
<b>Total Recommended - TF</b>	<b>3,800,359</b>
Original Appropriation - BF	192,800
<b>Total Recommended - BF</b>	<b>192,800</b>
Original Appropriation - IF	352,916
<b>Total Recommended - IF</b>	<b>352,916</b>
Original Appropriation - PF	193,293
<b>Total Recommended - PF</b>	<b>193,293</b>
Original Appropriation - WF	107,617
<b>Total Recommended - WF</b>	<b>107,617</b>



## State Comptroller - Fringe Benefits OSC15200

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
<b>Other Current Expenses</b>							
Unemployment Compensation	2,841,744	2,700,519	3,018,242	5,054,729	5,047,400	(7,329)	(0.14)
State Employees Retirement Contributions	-	-	-	2,180,602	-	(2,180,602)	(100.00)
Higher Education Alternative Retirement System	11,093,829	13,490,055	84,616,179	15,396,159	88,353,440	72,957,281	473.87
Pensions and Retirements - Other Statutory	1,957,150	2,052,118	2,157,319	2,188,946	2,188,946	-	-
Judges and Compensation Commissioners Retirement	33,170,039	32,532,792	35,251,783	37,436,431	30,459,918	(6,976,513)	(18.64)
Insurance - Group Life	9,942,006	10,461,618	9,521,586	10,428,278	10,423,038	(5,240)	(0.05)
Employers Social Security Tax	228,973,047	248,984,874	195,369,118	198,253,601	201,381,082	3,127,481	1.58
State Employees Health Service Cost	672,861,929	716,534,964	625,463,503	708,256,659	679,678,368	(28,578,291)	(4.04)
Retired State Employees Health Service Cost	735,548,337	737,747,324	699,403,210	737,999,520	767,999,520	30,000,000	4.07
Tuition Reimbursement - Training and Travel	915,548	5,344,042	4,073,500	4,123,500	4,123,500	-	-
Other Post Employment Benefits	80,726,959	84,070,613	62,636,426	43,945,893	64,181,193	20,235,300	46.05
Death Benefits For St Employ	13,000	13,100	-	-	-	-	n/a
SERS Defined Contribution Match	7,093,437	10,979,835	15,340,824	24,500,480	24,578,680	78,200	0.32
State Employees Retirement Contributions - Normal Cost	153,009,950	167,611,504	177,212,110	182,006,295	184,272,537	2,266,242	1.25
State Employees Retirement Contributions - UAL	1,307,632,680	1,400,199,989	1,463,453,121	1,420,805,152	1,449,958,640	29,153,488	2.05
CT Premium Pay Account	-	110,386,150	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>3,245,779,655</b>	<b>3,543,109,497</b>	<b>3,377,516,921</b>	<b>3,392,576,245</b>	<b>3,512,646,262</b>	<b>120,070,017</b>	<b>3.54</b>
Unemployment Compensation	189,362	169,573	210,000	360,000	360,000	-	-
Insurance - Group Life	378,280	367,970	408,000	414,000	414,000	-	-
Employers Social Security Tax	17,476,288	18,427,353	18,808,470	19,025,570	19,025,570	-	-
State Employees Health Service Cost	53,328,814	56,538,127	63,873,000	71,541,000	71,541,000	-	-
Other Post Employment Benefits	5,524,322	5,515,143	3,503,119	2,989,257	3,258,117	268,860	8.99
SERS Defined Contribution Match	495,719	742,590	995,804	1,538,880	1,538,880	-	-
State Employees Retirement Contributions - Normal Cost	19,599,175	21,346,200	20,485,465	21,096,029	21,358,207	262,178	1.24
State Employees Retirement Contributions - UAL	152,758,381	163,773,082	155,690,019	146,129,193	149,126,804	2,997,611	2.05
<b>Agency Total - Special Transportation Fund</b>	<b>249,750,341</b>	<b>266,880,038</b>	<b>263,973,877</b>	<b>263,093,929</b>	<b>266,622,578</b>	<b>3,528,649</b>	<b>1.34</b>
<b>Total - Appropriated Funds</b>	<b>3,495,529,996</b>	<b>3,809,989,535</b>	<b>3,641,490,798</b>	<b>3,655,670,174</b>	<b>3,779,268,840</b>	<b>123,598,666</b>	<b>3.38</b>

Account	Governor Revised FY 25
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## Policy Revisions

### Revise Judges Retirement System Amortization Methodology

Judges and Compensation Commissioners Retirement	(14,307,323)
<b>Total - General Fund</b>	<b>(14,307,323)</b>

**Background**

The Judges, Family Support Magistrates, and Compensation Commissioners’ Retirement System (JRS) is the state's defined benefit plan for 203 active and 318 retired members. 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 system is set to pay off the remaining unfunded liability in eight years, 2032.

**Governor**

Reduce funding by \$14,307,323 to reflect a reduction to the ADEC resulting from a change in the amortization method from a fixed to a layered approach; in which future gains and losses are amortized over a new 15-year period.

### Adjust for Net Impact of Position Changes

Unemployment Compensation	9,900
Employers Social Security Tax	229,000
State Employees Health Service Cost	962,300
Other Post Employment Benefits	89,900
SERS Defined Contribution Match	29,700
State Employees Retirement Contributions - Normal Cost	4,300
State Employees Retirement Contributions - UAL	7,900
<b>Total - General Fund</b>	<b>1,333,000</b>

**Background**

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

**Governor**

Provide funding of \$1,333,000 to reflect the net impact of fringe benefit costs associated with net position changes.

## Current Services

### Adjust Alternate Retirement Plan Costs

Higher Education Alternative Retirement System	73,750,000
<b>Total - General Fund</b>	<b>73,750,000</b>

**Background**

PA 23-204, the FY 24 and FY 25 Budget, restructured the fringe benefit funding of higher education constituent units. The Comptroller's General Fund fringe benefit accounts pay 100% of the pension "legacy" costs for all higher education employees. In turn, the higher education constituent units pay 100% of the costs for group life insurance, active health, and social security for all its employees regardless of funding source.

**Governor**

Provide funding of \$73,750,000 to support expected levels of expenditure and reflect the payment of these costs from the General Fund rather than an offset of revenue.

Account	Governor Revised FY 25
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**Fund the State Employees Retirement System (SERS)**

State Employees Retirement Contributions - Normal Cost	2,261,942
State Employees Retirement Contributions - UAL	29,145,588
<b>Total - General Fund</b>	<b>31,407,530</b>
State Employees Retirement Contributions - Normal Cost	262,178
State Employees Retirement Contributions - UAL	2,997,611
<b>Total - Special Transportation Fund</b>	<b>3,259,789</b>

**Background**

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 47,300 active and 57,300 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). 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 June 30, 2023, valuation established the ADEC for FY 25.

**Governor**

Provide funding of \$31,407,530 in the General Fund, and \$3,259,789 in the Special Transportation Fund to fully fund the GF and STF portions of the SERS ADEC.

**Adjust Fringe Benefits Based on Current Activity**

Employers Social Security Tax	3,000,000
State Employees Health Service Cost	(30,000,000)
Retired State Employees Health Service Cost	30,000,000
Other Post Employment Benefits	20,000,000
<b>Total - General Fund</b>	<b>23,000,000</b>
Other Post Employment Benefits	268,860
<b>Total - Special Transportation Fund</b>	<b>268,860</b>

**Governor**

Provide funding of \$23,000,000 in the General Fund, and \$268,860 in the Special Transportation Fund to reflect anticipated expenditure requirements.

**Fund the Judges, Family Support Magistrates, and Compensation Commissioners Retirement System**

Judges and Compensation Commissioners Retirement	7,330,810
<b>Total - General Fund</b>	<b>7,330,810</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 June 30, 2023, valuation established the ADEC for FY 25.

**Governor**

Provide funding of \$7,330,810 to fully fund the state's ADEC for the JRS.

**Remove Funding for UConn Health Center**

Unemployment Compensation	(17,229)
State Employees Retirement Contributions	(2,180,602)
Higher Education Alternative Retirement System	(792,719)
Insurance - Group Life	(5,240)
Employers Social Security Tax	(472,319)
State Employees Health Service Cost	(781,891)
<b>Total - General Fund</b>	<b>(4,250,000)</b>

**Background**

PA 23-204, the FY 24 and FY 25 Budget, appropriated \$4,500,000 in FY 24 and \$4,250,000 in FY 25 to reflect the impact of fringe benefit costs associated with UConn Health Center.

Account	Governor Revised FY 25
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**Governor**

Remove funding of \$4,250,000 previously appropriated to offset fringe benefit costs of UConn Health Center.

**Adjust for Net Impact of Position Changes**

Employers Social Security Tax	370,800
State Employees Health Service Cost	1,241,300
Other Post Employment Benefits	145,400
SERS Defined Contribution Match	48,500
<b>Total - General Fund</b>	<b>1,806,000</b>

**Background**

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

**Governor**

Provide funding of \$1,806,000 to reflect current requirements for fringe benefit costs associated with net position changes.

**Totals**

Budget Components	Governor Revised FY 25
Original Appropriation - GF	3,392,576,245
Policy Revisions	(12,974,323)
Current Services	133,044,340
<b>Total Recommended - GF</b>	<b>3,512,646,262</b>
Original Appropriation - TF	263,093,929
Current Services	3,528,649
<b>Total Recommended - TF</b>	<b>266,622,578</b>

## Department of Revenue Services DRS16000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	625	593	593	593	593	-	-
Cannabis Regulatory Fund	-	-	7	7	7	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	52,165,513	48,431,719	50,156,316	61,221,998	61,221,998	-	-
Other Expenses	8,833,415	5,361,284	5,117,358	5,117,358	5,117,358	-	-
<b>Agency Total - General Fund</b>	<b>60,998,928</b>	<b>53,793,003</b>	<b>55,273,674</b>	<b>66,339,356</b>	<b>66,339,356</b>	-	-
Personal Services	-	-	450,000	484,188	484,188	-	-
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>484,188</b>	<b>484,188</b>	-	-
<b>Total - Appropriated Funds</b>	<b>60,998,928</b>	<b>53,793,003</b>	<b>55,723,674</b>	<b>66,823,544</b>	<b>66,823,544</b>	-	-
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	42,250,000	75,000	-	(75,135)	(75,135)	n/a
<b>Agency Grand Total</b>	<b>60,998,928</b>	<b>96,043,003</b>	<b>55,798,674</b>	<b>66,823,544</b>	<b>66,748,409</b>	<b>(75,135)</b>	<b>(0.11)</b>

Account	Governor Revised FY 25

## American Rescue Plan Act

### Reduce Funding for ABLE Account Software Updates

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

#### Background

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

#### Governor

Reduce funding by \$75,000 in FY 25 to reflect updated needs of the program. Section 48 of PA 23-204, the FY 24 and FY 25 budget, provided ARPA funding in FY 24 to implement the Achieving a Better Life Experience (ABLE) account provisions of PA 23-137.

Account	Governor Revised FY 25
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**Reduce Funding for Implementation Costs of Earned Income Tax Credit Supplemental Payment**

ARPA - CSFRF	(135)
<b>Total - American Rescue Plan Act</b>	<b>(135)</b>

**Background**

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

**Governor**

Reduce funding by \$135 in FY 25 to reflect updated needs of the program. PA 22-118 (as amended by PA 22-146), the FY 23 revised budget, provided ARPA funding of \$42.3 million in FY 23 to provide one-time assistance payments to filers eligible for the state Earned Income Tax Credit in the 2021 income year. The program was subsequently implemented, with \$135 of funds to administer the program remaining unspent.

**Totals**

Budget Components	Governor Revised FY 25
Original Appropriation - GF	66,339,356
<b>Total Recommended - GF</b>	<b>66,339,356</b>
Original Appropriation - CRF	484,188
<b>Total Recommended - CRF</b>	<b>484,188</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	593
<b>Total Recommended - GF</b>	<b>593</b>
Original Appropriation - CRF	7
<b>Total Recommended - CRF</b>	<b>7</b>

## Office of Policy and Management OPM20000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	180	182	186	188	188	-	-
Special Transportation Fund	7	7	7	7	7	-	-
Insurance Fund	2	2	3	3	3	-	-
Consumer Counsel and Public Utility Control Fund	2	2	2	2	2	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	15,788,699	17,815,947	19,051,539	20,450,385	20,390,385	(60,000)	(0.29)
Other Expenses	1,051,971	1,756,965	1,557,822	1,414,922	1,414,922	-	-
<b>Other Current Expenses</b>							
Litigation Settlement Costs	47,736	21,763	-	-	-	-	n/a
Automated Budget System and Data Base Link	12,937	6,394	20,438	20,438	20,438	-	-
Justice Assistance Grants	702,394	786,445	800,741	800,967	860,967	60,000	7.49
Project Longevity	586,861	-	-	-	-	-	n/a
<b>Other Than Payments to Local Governments</b>							
Tax Relief For Elderly Renters	23,908,716	24,469,300	25,020,226	25,020,226	25,020,226	-	-
Private Providers	-	-	(53,300,000)	53,300,000	-	(53,300,000)	(100.00)
<b>Grant Payments to Local Governments</b>							
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	-	-
Distressed Municipalities	1,500,000	1,500,000	-	1,500,000	1,500,000	-	-
Property Tax Relief Elderly Freeze Program	6,647	4,000	6,000	6,000	6,000	-	-
Property Tax Relief for Veterans	2,066,166	1,901,434	2,708,107	2,708,107	2,708,107	-	-
Supplemental Revenue Sharing Grants	36,819,135	36,819,135	-	-	-	-	n/a
Motor Vehicle Tax Grants	32,331,732	132,216,113	-	-	-	-	n/a
Municipal Stabilization Grant	37,853,333	37,853,333	-	-	-	-	n/a
Municipal Restructuring	3,900,000	-	7,300,000	7,300,000	7,300,000	-	-
Tiered PILOT	230,342,339	247,034,912	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>387,283,379</b>	<b>502,550,454</b>	<b>3,529,586</b>	<b>112,885,758</b>	<b>59,585,758</b>	<b>(53,300,000)</b>	<b>(47.22)</b>
Personal Services	631,022	606,878	730,483	740,945	740,945	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>631,022</b>	<b>606,878</b>	<b>730,483</b>	<b>740,945</b>	<b>740,945</b>	-	-
Grants To Towns	51,472,789	51,387,605	52,541,796	52,541,796	52,541,796	-	-
<b>Agency Total - Mashantucket Pequot and Mohegan Fund</b>	<b>51,472,789</b>	<b>51,387,605</b>	<b>52,541,796</b>	<b>52,541,796</b>	<b>52,541,796</b>	-	-
Personal Services	332,103	196,636	260,051	363,008	363,008	-	-
Other Expenses	4,119	-	6,012	6,012	6,012	-	-
Fringe Benefits	191,125	143,875	197,130	277,130	277,130	-	-
<b>Agency Total - Insurance Fund</b>	<b>527,347</b>	<b>340,511</b>	<b>463,193</b>	<b>646,150</b>	<b>646,150</b>	-	-

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	30,790	96,801	194,591	194,591	194,591	-	-
Other Expenses	1,200	84,604	2,000	2,000	2,000	-	-
Fringe Benefits	32,540	101,944	196,074	196,074	196,074	-	-
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>64,530</b>	<b>283,349</b>	<b>392,665</b>	<b>392,665</b>	<b>392,665</b>	<b>-</b>	<b>-</b>
Supplemental Revenue Sharing Grants	-	-	74,672,470	74,672,470	74,672,470	-	-
Motor Vehicle Tax Grants	-	-	154,562,410	154,562,410	136,277,726	(18,284,684)	(11.83)
Tiered PILOT	-	-	339,410,167	339,410,167	347,131,950	7,721,783	2.28
<b>Agency Total - Municipal Revenue Sharing Fund</b>	<b>-</b>	<b>-</b>	<b>568,645,047</b>	<b>568,645,047</b>	<b>558,082,146</b>	<b>(10,562,901)</b>	<b>(1.86)</b>
<b>Total - Appropriated Funds</b>	<b>439,979,067</b>	<b>555,168,797</b>	<b>626,302,770</b>	<b>735,852,361</b>	<b>671,989,460</b>	<b>(63,862,901)</b>	<b>(8.68)</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	50,000,000	133,294,823	13,184,331	150,000	(22,324,751)	(22,474,751)	(14,983.17)
<b>Agency Grand Total</b>	<b>489,979,067</b>	<b>688,463,620</b>	<b>639,487,101</b>	<b>736,002,361</b>	<b>649,664,709</b>	<b>(86,337,652)</b>	<b>(11.73)</b>

Account	Governor Revised FY 25
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## Policy Revisions

### Realign Personal Services Funds to the Justice Assistance Grants Account

Personal Services	(60,000)
Justice Assistance Grants	60,000
<b>Total - General Fund</b>	<b>-</b>

#### Background

Connecticut receives federal grants for various narcotics control and general criminal justice activities under several United States Department of Justice programs. Funds are distributed to State justice agencies, municipalities, and non-profit agencies for program implementation. Each program funded requires that up to 25% of the project be paid or matched by the grantee/sub-grantee.

#### Governor

Transfer \$60,000 from PS in the General Fund to the Justice Assistance Grants in FY 25 to meet match requirements for the Federal Juvenile Justice Formula Grant (JJ Grant). The position will provide specialized juvenile justice subject matter expertise and support relevant policy development.

## Current Services

### Adjust Funding to Reflect Changes in Grant Calculations

Motor Vehicle Tax Grants	(18,284,684)
Tiered PILOT	7,721,783
<b>Total - Municipal Revenue Sharing Fund</b>	<b>(10,562,901)</b>

#### Background

PA 21-3 established the Tiered PILOT formula 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 former PILOT accounts) is currently funded from the Municipal Revenue Sharing Fund (MRSF). It is distributed based on the type of applicable property, town property wealth per capita, and town status as an Alliance District.

The Motor Vehicle Tax Reimbursement Grant reimburses towns for revenue loss associated with the statewide 32.46 mill rate cap.



Account	Governor Revised FY 25
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Both grant amounts are determined by statutory formulas and the total grant amount varies each FY depending on the changes to the variables within the formula. The Tiered PILOT Grant and the Motor Vehicle Tax Reimbursement Grant, along with a third grant (Supplemental Revenue Sharing Grant), are paid directly out of the MRSF.

The MRSF is funded via (1) sales tax revenue diversion and (2) a transfer from the General Fund.

**Governor**

Reduce total appropriations by \$10.6 million in the MRSF in FY 25 to reflect the changes in statutory formula grants. The cost of the Tiered PILOT grant increased by \$7.7 million, and the cost of the Motor Vehicle Tax Reimbursement Grant decreased by \$18.3 million in FY 25 for a net decrease of \$10.6 million to be paid out of the MRSF in FY 25.

**Transfer Private Provider COLA Funding from OPM**

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

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

**Governor**

Funding of \$53.3 million is provided in FY 25 to support the annualization of FY 24 COLA.

*American Rescue Plan Act*

**Reduce Funding for COVID Response Measures**

ARPA - CSFRF	(37,400,000)
<b>Total - American Rescue Plan Act</b>	<b>(37,400,000)</b>

**Background**

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

**Governor**

Reducing funding by \$37.4 million in FY 25 to reflect updated needs based on the Department of Public Health's updated estimates for COVID response measures, including testing, personal protective equipment, and other supplies.

**Invest Connecticut**

ARPA - CSFRF	9,242,487
<b>Total - American Rescue Plan Act</b>	<b>9,242,487</b>

**Background**

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

**Governor**

Provide funding of \$9.2 million in FY 25. This increases the balance of Invest CT from \$1.7 million to \$10.9 million.

**Provide Funding for Statewide Resiliency Planning and Climate Responsiveness**

ARPA - CSFRF	5,750,000
<b>Total - American Rescue Plan Act</b>	<b>5,750,000</b>

**Background**

This funding is intended to support revision to local plans proposed under SB 11. The funds would also support developing the following: (1) statewide resilience plan and project design, (2) statewide climate change vulnerability assessment, (3) flood

Account	Governor Revised FY 25
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hydrologic modeling, (4) extreme heat preparedness plan and capacity building effort, and (5) development and integration of local culvert mapping into statewide GIS resources.

**Governor**

Provide \$5.75 million in FY 25 for statewide resiliency planning and climate responsiveness.

**Reduce Funding for Hall Memorial Library Reading and Meditation Garden**

ARPA - CSFRF	(66,626)
<b>Total - American Rescue Plan Act</b>	<b>(66,626)</b>

**Background**

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

**Governor**

Reduce funding by \$66,626 in FY 25 to reflect the updated needs of the program.

**Reduce Funding for Orange Fire Department Clock purchase**

ARPA - CSFRF	(612)
<b>Total - American Rescue Plan Act</b>	<b>(612)</b>

**Background**

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

**Governor**

Reduce funding by \$612 in FY 25 to reflect updated needs of the program.

**Totals**

Budget Components	Governor Revised FY 25
Original Appropriation - GF	112,885,758
Policy Revisions	-
Current Services	(53,300,000)
<b>Total Recommended - GF</b>	<b>59,585,758</b>
Original Appropriation - TF	740,945
<b>Total Recommended - TF</b>	<b>740,945</b>
Original Appropriation - MF	52,541,796
<b>Total Recommended - MF</b>	<b>52,541,796</b>
Original Appropriation - IF	646,150
<b>Total Recommended - IF</b>	<b>646,150</b>
Original Appropriation - PF	392,665
<b>Total Recommended - PF</b>	<b>392,665</b>
Original Appropriation - MRSF	568,645,047
Current Services	(10,562,901)
<b>Total Recommended - MRSF</b>	<b>558,082,146</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	188
<b>Total Recommended - GF</b>	<b>188</b>

Positions	Governor Revised FY 25
Original Appropriation - TF	7
<b>Total Recommended - TF</b>	<b>7</b>
Original Appropriation - IF	3
<b>Total Recommended - IF</b>	<b>3</b>
Original Appropriation - PF	2
<b>Total Recommended - PF</b>	<b>2</b>

## Reserve for Salary Adjustments OPM20100

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
<b>Other Current Expenses</b>							
Reserve For Salary Adjustments	-	-	19,092,700	48,184,698	48,184,698	-	-
<b>Agency Total - General Fund</b>	-	-	<b>19,092,700</b>	<b>48,184,698</b>	<b>48,184,698</b>	-	-
Reserve For Salary Adjustments	-	-	634,300	7,736,356	7,736,356	-	-
<b>Agency Total - Special Transportation Fund</b>	-	-	<b>634,300</b>	<b>7,736,356</b>	<b>7,736,356</b>	-	-
<b>Total - Appropriated Funds</b>	-	-	<b>19,727,000</b>	<b>55,921,054</b>	<b>55,921,054</b>	-	-

**No adjustments to the enacted budget are proposed.**

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	48,184,698
<b>Total Recommended - GF</b>	<b>48,184,698</b>
Original Appropriation - TF	7,736,356
<b>Total Recommended - TF</b>	<b>7,736,356</b>

## Department of Administrative Services DAS23000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	755	938	941	941	1,127	186	19.77
Special Transportation Fund	31	31	31	31	117	86	277.42
Banking Fund	-	3	3	3	3	-	-
Insurance Fund	1	6	6	6	6	-	-
Consumer Counsel and Public Utility Control Fund	1	1	1	1	1	-	-
Workers' Compensation Fund	1	6	6	6	6	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	59,976,907	86,687,953	88,846,043	89,255,808	108,236,176	18,980,368	21.27
Other Expenses	30,486,912	34,696,917	23,856,256	28,856,256	31,082,496	2,226,240	7.71
<b>Other Current Expenses</b>							
Tuition Reimbursement - Training and Travel	408,507	279,206	-	-	-	-	n/a
Labor - Management Fund	-	13,330	-	-	-	-	n/a
Loss Control Risk Management	73,119	70,522	88,003	88,003	88,003	-	-
Employees' Review Board	17,611	17,611	17,611	17,611	32,611	15,000	85.17
Surety Bonds for State Officials and Employees	97,506	71,225	71,225	125,184	125,184	-	-
Quality of Work-Life	7,800	8,400	-	-	-	-	n/a
Refunds Of Collections	12,122	20,378	20,381	20,381	20,381	-	-
Rents and Moving	3,048,769	3,265,770	5,610,985	4,610,985	3,665,985	(945,000)	(20.49)
W. C. Administrator	4,860,000	4,975,000	5,000,000	5,000,000	5,562,115	562,115	11.24
Insurance Recovery	1,900,000	2,780,343	-	-	-	-	n/a
State Insurance and Risk Mgmt Operations	13,623,869	17,391,566	16,226,971	17,831,771	19,140,483	1,308,712	7.34
IT Services	23,246,161	46,312,020	54,954,786	56,891,618	90,977,810	34,086,192	59.91
Firefighters Fund	400,000	400,000	400,000	400,000	400,000	-	-
<b>Agency Total - General Fund</b>	<b>138,159,283</b>	<b>196,990,241</b>	<b>195,092,261</b>	<b>203,097,617</b>	<b>259,331,244</b>	<b>56,233,627</b>	<b>27.69</b>
Personal Services	2,668,313	2,583,747	2,542,478	3,090,648	13,371,453	10,280,805	332.64
State Insurance and Risk Mgmt Operations	11,667,981	13,658,761	17,736,781	14,626,561	14,626,561	-	-
IT Services	912,959	912,959	953,999	953,999	12,916,259	11,962,260	1,253.91
<b>Agency Total - Special Transportation Fund</b>	<b>15,249,253</b>	<b>17,155,467</b>	<b>21,233,258</b>	<b>18,671,208</b>	<b>40,914,273</b>	<b>22,243,065</b>	<b>119.13</b>
Personal Services	-	94,785	322,364	323,657	323,657	-	-
Fringe Benefits	-	81,773	290,128	291,292	291,292	-	-
IT Services	-	267,430	397,738	360,334	360,334	-	-
<b>Agency Total - Banking Fund</b>	<b>-</b>	<b>443,988</b>	<b>1,010,230</b>	<b>975,283</b>	<b>975,283</b>	<b>-</b>	<b>-</b>
Personal Services	-	583,696	795,605	776,947	776,947	-	-
Fringe Benefits	-	550,693	666,368	707,589	707,589	-	-
IT Services	-	280,135	514,136	514,136	1,207,253	693,117	134.81
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>1,414,524</b>	<b>1,976,109</b>	<b>1,998,672</b>	<b>2,691,789</b>	<b>693,117</b>	<b>34.68</b>

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	62,000	89,233	103,008	105,448	105,448	-	-
Fringe Benefits	66,470	96,319	91,101	93,259	93,259	-	-
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>128,470</b>	<b>185,552</b>	<b>194,109</b>	<b>198,707</b>	<b>198,707</b>	<b>-</b>	<b>-</b>
Personal Services	-	621,084	621,354	661,609	661,609	-	-
Fringe Benefits	-	668,650	627,440	637,686	637,686	-	-
IT Services	-	199,931	199,938	199,938	199,938	-	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>-</b>	<b>1,489,665</b>	<b>1,448,732</b>	<b>1,499,233</b>	<b>1,499,233</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>153,537,006</b>	<b>217,679,437</b>	<b>220,954,699</b>	<b>226,440,720</b>	<b>305,610,529</b>	<b>79,169,809</b>	<b>34.96</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	75,000,000	2,050,000	-	-	-	n/a
<b>Agency Grand Total</b>	<b>153,537,006</b>	<b>292,679,437</b>	<b>223,004,699</b>	<b>226,440,720</b>	<b>305,610,529</b>	<b>79,169,809</b>	<b>34.96</b>

Account	Governor Revised FY 25
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## Policy Revisions

### Centralize Information Technology Functions Under DAS

Personal Services	18,676,135
IT Services	34,086,192
<b>Total - General Fund</b>	<b>52,762,327</b>
<b>Positions - General Fund</b>	<b>185</b>
Personal Services	10,280,805
IT Services	11,682,260
<b>Total - Special Transportation Fund</b>	<b>21,963,065</b>
<b>Positions - Special Transportation Fund</b>	<b>86</b>
IT Services	693,117
<b>Total - Insurance Fund</b>	<b>693,117</b>

#### Background

The Governor's Recommended Budget consolidates IT positions from 10 agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 271 positions and \$75.4 million are transferred with assumed savings of \$380,073 within the General Fund.

#### Governor

Transfer 271 IT positions and \$75,418,509 to DAS in FY 25.

### Fund Additional Staff Support for the Office of the Claims Commissioner

Personal Services	15,000
<b>Total - General Fund</b>	<b>15,000</b>
<b>Positions - General Fund</b>	<b>1</b>

#### Background

The Office of the Claims Commissioner operates within the Department of Administrative Services for administrative purposes only, with independent decision-making authority.

#### Governor

Provide an additional \$15,000 in FY 25 to supplement existing funds in order to hire a Paralegal Specialist.

Account	Governor Revised FY 25
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### Transfer Funding from Other Expenses into the Employees Review Board

Other Expenses	(15,000)
Employees' Review Board	15,000
<b>Total - General Fund</b>	<b>-</b>

#### Governor

Transfer funding of \$15,000 from Other Expenses to the Employees' Review Board account to reflect current requirements.

## Current Services

### Provide Funding for Increased Electricity Rates

Other Expenses	2,400,000
<b>Total - General Fund</b>	<b>2,400,000</b>

#### Governor

Provide funding of \$2,400,000 in FY 25 to reflect increased costs for electricity rates.

### Transfer Funding to Maintain Troop H

Other Expenses	203,919
<b>Total - General Fund</b>	<b>203,919</b>

#### Governor

Transfer funding of \$156,711 from the Judicial Department and \$47,208 from the Department of Emergency Services and Public Protection in FY 25 to the Department of Administrative Services (DAS) for maintenance of Troop H.

### Reduce Funding for Facility Operating and Maintenance to Reflect Current Requirements

Other Expenses	(475,210)
Rents and Moving	(945,000)
<b>Total - General Fund</b>	<b>(1,420,210)</b>

#### Governor

Reduce funding by \$1,420,210 in Other Expenses and Rents and Moving to reflect current requirements for facility operating and maintenance costs.

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

State Insurance and Risk Mgmt Operations	1,308,712
<b>Total - General Fund</b>	<b>1,308,712</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 \$1,308,712 in FY 25 to reflect current requirements.

### Provide Funds for Workers' Compensation Administrator Contract Increase

W. C. Administrator	562,115
<b>Total - General Fund</b>	<b>562,115</b>

#### Governor

Provide funding of \$562,115 in FY 25 for contract increases for workers' compensation administrators.

Account	Governor Revised FY 25
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**Provide Funding for Stipulated Wage Agreements**

Personal Services	289,233
<b>Total - General Fund</b>	<b>289,233</b>

**Governor**

Provide funding of \$289,233 in FY 25 for stipulated wage agreements.

**Provide Funding for Microsoft 365 License Cost Increases**

IT Services	280,000
<b>Total - Special Transportation Fund</b>	<b>280,000</b>

**Governor**

Provide funding of \$280,000 in FY 25 for Microsoft 365 licensing costs.

**Provide Funding to Support Troop H**

Other Expenses	112,531
<b>Total - General Fund</b>	<b>112,531</b>

**Governor**

Provide funding of \$112,531 in FY 25 to maintain Troop H in Hartford.

**Totals**

Budget Components	Governor Revised FY 25
Original Appropriation - GF	203,097,617
Policy Revisions	52,777,327
Current Services	3,456,300
<b>Total Recommended - GF</b>	<b>259,331,244</b>
Original Appropriation - TF	18,671,208
Policy Revisions	21,963,065
Current Services	280,000
<b>Total Recommended - TF</b>	<b>40,914,273</b>
Original Appropriation - BF	975,283
<b>Total Recommended - BF</b>	<b>975,283</b>
Original Appropriation - IF	1,998,672
Policy Revisions	693,117
<b>Total Recommended - IF</b>	<b>2,691,789</b>
Original Appropriation - PF	198,707
<b>Total Recommended - PF</b>	<b>198,707</b>
Original Appropriation - WF	1,499,233
<b>Total Recommended - WF</b>	<b>1,499,233</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	941
Policy Revisions	186
<b>Total Recommended - GF</b>	<b>1,127</b>
Original Appropriation - TF	31
Policy Revisions	86
<b>Total Recommended - TF</b>	<b>117</b>



Positions	Governor Revised FY 25
Original Appropriation - BF	3
<b>Total Recommended - BF</b>	<b>3</b>
Original Appropriation - IF	6
<b>Total Recommended - IF</b>	<b>6</b>
Original Appropriation - PF	1
<b>Total Recommended - PF</b>	<b>1</b>
Original Appropriation - WF	6
<b>Total Recommended - WF</b>	<b>6</b>

## Workers' Compensation Claims - Administrative Services

### DAS23100

#### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
<b>Other Current Expenses</b>							
Workers' Compensation Claims	6,362,611	21,617,779	6,259,800	8,259,800	7,259,800	(1,000,000)	(12.11)
Workers' Compensation Claims - University of Connecticut	2,343,948	2,888,021	2,671,228	2,271,228	3,044,928	773,700	34.07
Claims - University of Connecticut Health Center	2,878,056	3,087,348	3,460,985	3,460,985	3,460,985	-	-
Workers' Compensation Claims - Board of Regents Higher Ed	2,970,637	3,064,576	3,289,276	3,289,276	3,289,276	-	-
Claims - Department of Children and Families	8,625,881	7,631,729	7,286,952	10,286,952	8,986,952	(1,300,000)	(12.64)
Workers' Compensation Claims Mental Health & Addiction Serv	18,675,207	18,162,609	17,543,291	18,561,027	18,561,027	-	-
Claim Department of Emergency Services and Public Protection	3,014,643	2,855,079	3,723,135	3,723,135	3,723,135	-	-
Claims - Department of Developmental Services	13,640,481	13,790,627	11,773,417	15,773,417	13,673,417	(2,100,000)	(13.31)
Workers' Compensation Claims - Department of Correction	33,264,074	38,040,635	39,089,120	34,122,823	37,654,123	3,531,300	10.35
<b>Agency Total - General Fund</b>	<b>91,775,538</b>	<b>111,138,403</b>	<b>95,097,204</b>	<b>99,748,643</b>	<b>99,653,643</b>	<b>(95,000)</b>	<b>(0.10)</b>
Workers' Compensation Claims	5,559,375	5,659,252	6,723,297	6,723,297	6,723,297	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>5,559,375</b>	<b>5,659,252</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>97,334,913</b>	<b>116,797,655</b>	<b>101,820,501</b>	<b>106,471,940</b>	<b>106,376,940</b>	<b>(95,000)</b>	<b>(0.09)</b>

Account	Governor Revised FY 25

## Policy Revisions

### Transfer Funding from DAS to DOC for a Workers' Compensation Safety Position

Workers' Compensation Claims - Department of Correction	(95,000)
<b>Total - General Fund</b>	<b>(95,000)</b>

#### Background

The Department of Administrative Services (DAS) centrally processes the states workers compensation claims and in FY 23 paid out over \$38 million in claims to Department of Correction (DOC) employees.

#### Governor

Transfer funding of \$95,000 in FY 25 from DAS to DOC to fund a workers' compensation safety position for the purpose of reducing on the job injuries.

Account	Governor Revised FY 25
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## Current Services

### Transfer Funding to Reflect Actual Expenditures

Workers' Compensation Claims	(1,000,000)
Workers' Compensation Claims - University of Connecticut	773,700
Claims - Department of Children and Families	(1,300,000)
Claims - Department of Developmental Services	(2,100,000)
Workers' Compensation Claims - Department of Correction	3,626,300
<b>Total - General Fund</b>	<b>-</b>

#### Background

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

#### Governor

Transfer funding of \$4,400,000 between various Workers' Compensation accounts to reflect actual expenditures within certain agency accounts.

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	99,748,643
Policy Revisions	(95,000)
Current Services	-
<b>Total Recommended - GF</b>	<b>99,653,643</b>
Original Appropriation - TF	6,723,297
<b>Total Recommended - TF</b>	<b>6,723,297</b>

## Attorney General OAG29000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	314	314	319	319	319	-	-
Cannabis Regulatory Fund	-	-	4	4	4	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	32,642,032	34,389,130	34,640,388	37,821,931	37,821,931	-	-
Other Expenses	790,090	880,275	1,034,810	1,034,810	1,034,810	-	-
<b>Agency Total - General Fund</b>	<b>33,432,122</b>	<b>35,269,405</b>	<b>35,675,198</b>	<b>38,856,741</b>	<b>38,856,741</b>	-	-
Personal Services	-	-	396,362	396,362	396,362	-	-
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>396,362</b>	<b>396,362</b>	<b>396,362</b>	-	-
<b>Total - Appropriated Funds</b>	<b>33,432,122</b>	<b>35,269,405</b>	<b>36,071,560</b>	<b>39,253,103</b>	<b>39,253,103</b>	-	-

**No adjustments to the enacted budget are proposed.**

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	38,856,741
<b>Total Recommended - GF</b>	<b>38,856,741</b>
Original Appropriation - CRF	396,362
<b>Total Recommended - CRF</b>	<b>396,362</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	319
<b>Total Recommended - GF</b>	<b>319</b>
Original Appropriation - CRF	4
<b>Total Recommended - CRF</b>	<b>4</b>