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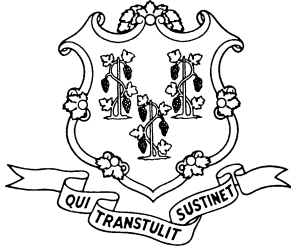
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# INTRODUCTION

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## **Governor Lamont's FY 2023 Budget Adjustments Introduction**

### **The Connecticut Difference**

Governor Lamont's midterm budget proposal for the upcoming fiscal year is presented at a time when our state's financial landscape is much improved from when he took office in January 2019. Connecticut has made significant progress since the budget impasse in 2017. Three consecutive fiscal years have closed in surplus and the state has the most robust Budget Reserve Fund in its history, and one of the most robust in the country. Over the last two fiscal years, the state has been able to make progress on previously unfunded liabilities by funding more than \$1.6 billion in supplemental pension payments in addition to fully funding the annual payments. At the same time, the state has been able to expand eligibility and access to essential services.

Additionally, the state has been a national leader with regard to COVID-19 testing and vaccinations, allowing schools to remain open and facilitating an environment that has seen an inflow of new residents and businesses. This has led to the state's first credit rating upgrade in 20 years and has Connecticut standing on the precipice of making additional positive strides. Put simply, there is a difference in how Connecticut is handling its business, and it is working.

These differences have real and tangible impacts for the state's residents. When the State of Connecticut can bond projects at better rates, it lowers borrowing costs, allows for increased infrastructure investment, and frees up the operating budget. With that flexibility, historic investments in municipal aid can be made, just as are proposed in this budget, which helps lessen the pressure on local governments' budgets and helps reduce property tax rates. When the state is making its full pension payment plus supplemental payments, it demonstrates to residents and businesses that the state is reducing annual outyear contributions and creating a predictable and sustainable structural budget environment to increase attractiveness as a great place to establish roots. And, when the recommendations of public health experts are followed, community spread is slowed, harms are mitigated, and people can be kept safe and, hopefully, best position Connecticut for when the pandemic ends.

However, the enacted state budget still relies on substantial federal resources for balance and, at this time, the economy and consumer spending have been buoyed by an influx of stimulus and supports from Washington D.C. It is unclear, for political and economic reasons, whether many – or even some – of these programs and financial supports will continue. Fortunately, tax receipts have been strong, indicating consumers are confident and that the job market is improving. This allows Governor Lamont to present this budget proposal with a large projected surplus. But there are challenges in the biennium ahead with unsupported expenditures and we must be cautious to avoid exacerbating those problems.

Connecticut has had a recent run of financial successes, but the continuation of those successes is dependent on remaining disciplined. It cannot be presumed that COVID-19 is a thing of the past and that this business cycle will last forever. Further, it is not until the FY 2024 – FY 2025 biennium that the gap between the growth in our fixed costs versus revenue begins to narrow, so we must be mindful of how the decisions we will make now affect the next biennium and those ensuing. While there may be large surpluses projected for fiscal years 2022 and 2023, this business cycle is not infinite and will eventually slow. The state needs to be prepared by continuing to be prudent stewards of the state's resources and creating a budget environment that our residents can rely on.

That does not preclude steps to take bold action. Just as has been done in recent years, the state can fully fund its obligations, re-evaluate, and change programmatic spending, expand access and opportunities, prepare for a wave of state employee retirements, tackle the big issues of the day, and make life easier for residents.

For example, this budget proposal includes measures to expand eligibility for the property tax credit and increase the benefit to \$300. This credit has gone through changes as the state's finances struggled over the last decade, but the state is in a position to restore this credit to help alleviate some of the local tax burden experienced by homeowners. The state can also help make Connecticut an easier place to retire, which is why this proposal includes an accelerated phase-in of exempting pension and annuity income. Further, the state can enhance incentives for mutually beneficial tax credits, such as the student loan tax credit that helps employees reduce their student loan debt and provides employers with a credit for their assistance with those payments – one more way we can work together to keep recent graduates working and living in Connecticut.

These efforts, in combination with the state's recent moves to increase opportunities for obtaining insurance through the health insurance exchange, provide more access to home and community based services, develop a workforce ready and equipped to handle the jobs of the current and future economies, ease the financial aid and admissions process in higher education, and invest in our K-12 students, will promote opportunity and take advantage of our current financial situation without leveraging the future.

When it comes to managing the finances of this state, there is a need to remain prudent, realistic, and strategic in efforts to reduce the burden on our taxpayers while also balancing the budget and continuing to make improvements on our long-term liabilities. This budget proposal does just that.

### **Providing Tax Relief for Connecticut Residents**

The state's fiscal position at the end of FY 2021 was much better than had been envisioned when the COVID-19 pandemic initially struck our state and nation. FY 2021 ended with a General Fund surplus of \$475.9 million, which was the third consecutive year-end surplus after several years of subpar fiscal performance following the 2008 global financial crisis. In addition, the state was able to maintain budgetary reserves at the 15% level while making an additional \$1.6 billion contribution to paying down the state's unfunded liabilities. Several factors led to that success, and notable among them were our citizen's and state government's response to the public health crisis wrought by COVID-19, which permitted the continued functioning of many sectors of our economy and the rapid and safe reopening of the rest. Of particular importance economically was the unprecedented level of economic stimulus measures enacted by the federal government. Finally, the state's discipline in adhering to the 2017 budgetary reforms permitted the state to capitalize on that improved fiscal position.

Considering the above, the Governor is proposing modest, but impactful, revisions to the state's tax policies. The magnitude of the tax cuts reflects the Governor's desire to maintain fiscal discipline while not risking the loss of federal stimulus funds. As outlined further in this introduction, the federal government imposed numerous rules on the use of American Rescue Plan Act (ARPA) dollars, particularly regarding tax cuts. The federal government imposed essentially two tests should a state enact a tax cut. The first test is referred to as the "de minimis rule," under which the federal government will disregard various tax cuts if they represent less than one percent of total revenue. If a state should fail that first test, the federal government will then determine whether a state has experienced organic revenue



growth relative to a pre-pandemic baseline, which for Connecticut is FY 2019 revenues, adjusted by an inflationary factor (the “organic growth test”). If state revenues rise faster than the organic growth baseline, then a state may utilize that excess growth to cut taxes. At this time, it would appear that these tests would permit Connecticut to cut taxes by \$250 million to \$300 million in FY 2023, with less headroom in future years because of previously enacted tax cuts. Unfortunately, the final determination regarding these tests will not be made by the federal government until sometime after the conclusion of the fiscal year, and thus the state must currently rely on projections. Interestingly, these tax cut rules do not apply to appropriations, nor to local governments. Therefore, the Governor’s tax cut proposals, outlined below, reflect this reality.

First, to provide meaningful middle-class tax relief and create more equity among jurisdictions in the taxation of automobiles in the state, the Governor is proposing to lower the existing property tax cap of 45 mills on automobiles to 29 mills. This proposal is discussed in detail below and would reimburse towns impacted by lowering the cap at an expected cost of \$160.4 million annually.

Second, to make the state more attractive to retirees, many of whom have flexibility in choosing the location of their residence, the Governor is proposing to accelerate the existing phase-in of the pensions and annuities exemption under the income tax by three years. This provision allows single filers with an adjusted gross income (AGI) of less than \$75,000 or joint filers with an AGI of less than \$100,000 to exempt 100% of their pension and annuity income from the state income tax, up from the originally-scheduled 56%. This continues the concerted effort by the state to retain retirees through other tax policy changes over the years, which has included exempting military pensions from the income tax, exempting 50% of any teacher pension from the income tax, including no more than 25% of Social Security income under the state’s income tax, and – beginning in income year 2023 – a four-year phased-in exemption on distributions from individual retirement accounts mirroring the AGI limits of the pension and annuity exemption.

Third, the Governor is also proposing to accelerate the restoration of the property tax credit on the income tax to full eligibility while increasing the maximum credit amount from \$200 to \$300. Currently, only filers age 65 and over or those with dependents are eligible for the property tax credit. Approximately 400,000 filers currently benefit from the existing property tax credit, but this is expected to double with the restoration to full eligibility.

Fourth, to help attract educated younger workers to the state while helping to ameliorate the student loan debt burden, the Governor is also proposing to expand those eligible for the employer student loan tax credit. Under this tax credit, businesses that contribute toward an employee’s student loan balance can avail themselves of a 50% tax credit up to \$2,625 per employee per income year. The advantage of this credit is that it leverages employer dollars alongside a state tax credit to achieve those public policy goals. In sum, the tax relief proposals contained in this budget would total \$335.7 million.

**Governor’s FY 2023 Midterm Adjustments – Tax Cuts**  
(In Millions)

<u>Revenue</u>	Fiscal <u>2023</u>	Fiscal <u>2024</u>	Fiscal <u>2025</u>	Fiscal <u>2026</u>
1. Property Tax Credit -- Accelerate Full Eligibility	\$ (53.0)	\$ -	\$ -	\$ -
2. Property Tax Credit -- Increase from \$200 to \$300	(70.0)	(70.0)	(70.0)	(70.0)
3. Pensions & Annuities -- Accelerate to 100%	(42.9)	(29.3)	(15.6)	-
4. Student Loan Tax Credit -- Expand to all CHESLA Borrowers	(9.4)	(9.9)	(10.4)	(10.9)
5. Revenue - Total	<u>\$ (175.3)</u>	<u>\$ (109.2)</u>	<u>\$ (96.0)</u>	<u>\$ (80.9)</u>
 <u>Expenditures</u>				
6. Lower Car Tax Mill Rate Cap from 45 to 29	\$ (160.4)	\$ (160.4)	\$ (160.4)	\$ (160.4)
7. Expenditures - Total	\$ (160.4)	\$ (160.4)	\$ (160.4)	\$ (160.4)
 <b>8. Grand Total -- Tax Cuts</b>	 <b><u>\$ (335.7)</u></b>	<b><u>\$ (269.6)</u></b>	<b><u>\$ (256.4)</u></b>	<b><u>\$ (241.3)</u></b>

There are several other revenue measures contained in the Governor’s budget proposal, with the most significant being the elimination of \$809.9 million in federal Coronavirus State Fiscal Recovery Fund (CSFRF) funds that were programmed as revenue when the FY 2022 - FY 2023 biennial budget was adopted – \$559.9 million in FY 2022 and \$250 million in FY 2023. The state’s improved fiscal outlook affords us the flexibility to eliminate or reduce these one-time revenue sources from the budget while freeing up \$810 million in federal monies for other state uses. However, that still leaves \$944.9 million of CSFRF dollars in the FY 2023 budget, equivalent to 4.2% of General Fund revenue.

Similar to last year’s proposals to expand economic opportunity in the state via the gaming and cannabis legislation, the Governor is also reintroducing last year’s captive insurer’s initiative. This initiative would allow such firms to address any tax payments owed from a prior period without penalty, thereby making our state more attractive to this rapidly growing sector in the insurance field.

Providing Significant Tax Relief by Reducing Property Taxes on Motor Vehicles

Like taxes on real property, motor vehicle property taxes in Connecticut vary significantly by jurisdiction. A car with an assessed value of \$10,000, for example, can yield a tax bill as low as \$110 or as high as \$450, depending on where it is registered in the state. In recent years, state law has addressed this disparity by implementing a cap of 45 mills on car taxes levied by municipalities, limiting the impact of property tax disparities on car owners in communities with high tax rates. To further reduce the burden to these communities and expand this relief to taxpayers throughout the state, the Governor proposes lowering the limit on car tax rates from 45 mills to 29 mills. Municipalities impacted by this policy would be reimbursed by the state for lost revenue, so this tax burden would not simply shift to homeowners. Reducing the tax limit on cars to 29 mills would impact over 100 municipalities that tax more than 1.7 million motor vehicles across the state. Residents of cities and towns with the highest property taxes will benefit most from this significant state investment to relieve the burden of local taxes, with towns home to a quarter of residents seeing car taxes reduced by at least 30% and towns home to more than half of residents seeing car taxes reduced by at least 15%.

## **Strengthening Behavioral Health Care**

The pandemic has strained many aspects of the state's health and human services systems, severely impacting both providers and the clients they serve. By braiding various financial resources – General Fund, surplus funds, and federal CSFRF – the Governor can make significant investments in this area, bridging service gaps and creating a more seamless and complete continuum designed to better meet the needs of Connecticut's residents.

The pandemic greatly impacted the state's behavioral health system. More people than ever are dealing with mental health and substance use issues exacerbated by the pandemic. As a result, the Governor is directing significant resources to enhance the system across the entire continuum of services, covering the lifespan from infant mental health to adult behavioral health services.

### Expanding Mobile Crisis Services for Children and Adults

One of the most substantial investments – \$26.4 million in CSFRF funding – is proposed to complete the expansion of pediatric and adult mobile crisis services to statewide 24/7 coverage. Mobile crisis teams are interdisciplinary teams that can quickly respond to individuals wherever their crises occur and can pivot to the areas of greatest need and immediate attention such as community settings, workplaces, homes and schools. Funding of \$17.2 million in the Department of Children and Families (DCF) will build on the CSFRF allocated in the enacted budget to ensure statewide 24/7 coverage and create linkages with schools and police.

DCF currently supports six mobile crisis providers, covering 100 hours of service per week. Over the biennium, \$2.0 million in already-approved CSFRF funding and \$0.8 million from supplemental Mental Health Block Grant dollars will be utilized to expand hours of operation for three of the six mobile crisis providers. The current funding will allow three of the six mobile crisis providers to act as hubs to operate overnight on weekdays and provide overnight and early daytime coverage on the weekend and holidays. In both FY 2023 and FY 2024, the Governor recommends an additional \$6.6 million to achieve uniform statewide coverage to ensure optimal call response and \$2.0 million to establish improved linkages and coordinated response with schools and local police.

A corresponding investment is also recommended to enhance coverage and hours of operation for adult mobile crisis teams. Funding of \$9.2 million for the Department of Mental Health and Addiction Services (DMHAS) will build on the \$2.5 million included in the FY 2022 budget to support expansion of eight state-operated mobile crisis teams. The new DMHAS funding will support 24/7 coverage in ten privately provided mobile crisis teams and supplement those teams with case management capacity post-crisis to address delays in accessing treatment. The Governor is also mindful of the need to create sustainable programming when the CSFRF funding expires. DCF and DMHAS, along with the Department of Social Services (DSS), will be pursuing a provision in federal law that allows for an 85% Medicaid match on mobile crisis services over a 36-month period for eligible services provided by mobile crisis teams.

### Providing Alternatives to Hospital-Based Behavioral Health Care and Creating State of the Art Inpatient Care When that Level of Care is Necessary

COVID-19 has caused major disruptions in schools, socialization, the economy, and family life, all of which strained children, young adults, and their families – with the hardest impact on the poor, members of racial and ethnic minorities, LGBTQ+ youth, and those with disabilities. Young adults were cut-off from in-person social opportunities and human contact with mentors, friends, and social services. They also faced

economic uncertainty, concerns about the health and safety of family caregivers, and a health and social safety system stretched to the limit.

The isolation and restrictions related to the pandemic have especially intensified the mental health needs of the state's youngest citizens. This past year, overcrowded emergency departments (EDs) and lack of adequate capacity led to long wait times for assessment, treatment, and appropriate placement for care. The Governor is providing significant resources to tackle the root causes of that overcrowding and delays in care. Besides the expansion of pediatric emergency mobile psychiatric services mentioned above, the Governor is recommending several initiatives designed to divert children from going to EDs and, when individuals are not able to be diverted, to provide state-of-the-art inpatient care.

Recognizing that these children do not always need emergency care from EDs and inpatient care, the Governor is directing resources to build several diversionary options; \$1.0 million in CSFRF funding will build on universal home visiting resources in the enacted budget to explore funding sustainability for the program through private insurance and/or Medicaid when the CSFRF funding expires. These universal home visiting services will offer early intervention to address family issues. When the home visitors find issues that need to be addressed, \$15 million in CSFRF support will fund a gap in the continuum of children's mental health services – infant and early childhood mental health services. Funding will build capacity for specialized mental health providers with the highest levels of clinical endorsement to provide early treatment services to identified youth and parents with attachment issues before they manifest into more serious behavioral health problems.

Investments in preventive services starting in early childhood will identify and address potential problems before they develop into crisis care later in life. To ensure appropriate access to care for those that do not require hospitalization, a \$4.5 million infusion is being recommended to add a sub-acute crisis stabilization unit (CSU) and \$0.5 million in CSFRF funding will allow for an ambulance entrance to the urgent crisis center (UCC) funded in DCF's FY 2022 budget. This full-service UCC and three other UCCs partnered with CSUs funded under CSFRF (\$21.0 million) will provide diversionary services across the state that will offer children/youth a place to go for evaluation, treatment, respite, and referral services in a more tranquil setting than an ED. The sub-acute units will be available for children that need longer than 23-hour respite care and observation. When inpatient care is necessary, \$6.4 million (\$12.6 million total including the federal share) is provided to support the annualized cost of inpatient pediatric mental health rate increases for hospitals that expanded pediatric inpatient bed capacity and an acuity add-on to recognize the unique needs of some of these youth. Resources are provided at the Department of Public Health (DPH) to support additional staff required to license the Albert J. Solnit Children's Center in accordance with Public Act 21-2 of the June Special Session, to promote transparency and accountability in the provision of care in the state's psychiatric facility for children that serves a highly vulnerable population of children with complex mental health and trauma histories. Lastly, \$15.0 million from CSFRF will support capital and temporary staffing costs necessary to develop a new 12-bed specialty psychiatric/medical unit at the Connecticut Children's Medical Center to serve children in the state experiencing medical issues that are related to mental health conditions, thereby preventing children from having to go out-of-state when this more intensive level of care is needed.

Funding of \$2.5 million will support the half-year costs of 26 additional community placements for individuals currently in Connecticut Valley and Whiting Hospitals who are ready for discharge, and \$1.4 million in CSFRF funding will provide additional equipment to support telehealth opportunities for people accessing services in DMHAS. An additional \$2.8 million in CSFRF funding will be dedicated to wrap-around

services for 150 permanent supportive housing units supported with federal housing vouchers under the Department of Housing (DOH).

Improving Adult Behavioral Health Outcomes Through Implementation of Electronic Health Records

The adult behavioral health system is getting an infusion of resources as well. There are investments that will benefit the entire system such as \$35.0 million in braided funding – \$16.0 million in CSFRF funding and \$19.0 million from information technology capital investment funds – to support a new electronic health record system to modernize patient medical recordkeeping at DMHAS’ state-operated facilities in order to improve quality, safety, and efficiency.

Providing Peer Supports in Hospital Emergency Departments

CSFRF funding of \$2.4 million will fund mental health peer supports in twelve of the state’s busiest emergency departments, replicating a peer support model that has been proven successful in substance use treatment. Peer mentors are intended to help engage and keep individuals in treatment by providing shared understanding of the recovery process.

Implementing the Substance Use Disorder (SUD) Demonstration Waiver

There are also significant investments in substance use treatment. Through a collaborative effort among various state agencies, including the three state agencies that comprise the Connecticut Behavioral Health Partnership (i.e., DSS, DMHAS and DCF), the Department of Correction (DOC), and the Judicial Branch, DSS submitted, with the approval of the legislature, a demonstration waiver to the federal Centers for Medicare and Medicaid Services (CMS) on August 9, 2021. The demonstration will enhance the state’s SUD service system and will enable federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal law. The additional revenue will be reinvested to strengthen the SUD service system by ensuring that a complete array of services (levels of care) recommended by the American Society of Addiction Medicine is available in the state. This will allow Medicaid members with opioid use disorder and other SUDs to have access to a full continuum of care, ensuring they receive the medically necessary SUD treatment services in the most appropriate setting. Pending federal approval, the demonstration waiver will be implemented this year. The Governor’s budget recommends a total of \$25.5 million to support the anticipated costs of the SUD waiver initiative.

<b>SUD Waiver</b>					
(in millions)					
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<b>Projected Revenue</b>					
Federal Grants Revenue	\$1.9	\$25.5	\$41.3	\$51.6	\$51.6
<i>DSS Medicaid Federal Share *</i>	<i>\$18.8</i>	<i>\$112.5</i>	<i>\$112.5</i>	<i>\$112.5</i>	<i>\$112.5</i>
<b>Projected Expenditures</b>					
Office of State Comptroller (Fringes)	\$0.2	\$0.9	\$0.9	\$0.9	\$1.0
Department of Mental Health & Addiction Services	1.5	(5.7)	(5.8)	(5.8)	(5.8)
Department of Social Services	4.4	29.6	45.5	55.7	55.7
Department of Children & Families	0.1	0.6	0.6	0.6	0.6
Judicial - Court Support Services Division	<u>0.0</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
<b>Total</b>	<b>\$6.2</b>	<b>\$25.5</b>	<b>\$41.3</b>	<b>\$51.6</b>	<b>\$51.6</b>
Net State Impact - Surplus / (Deficit)	(\$4.3)	\$0.0	\$0.0	\$0.0	\$0.0
<i>* Reflects federal share associated with DSS net-funded Medicaid account - no appropriation or revenue impact.</i>					

Services for Court-Involved Persons

There are also significant investments in forensic services. Planning money to study design options for renovating or rebuilding Whiting Forensic Hospital and addressing programmatic needs of its patients will be considered by the State Bond Commission. Once the planning process is complete, future budgets will consider next steps for the state’s maximum-security facility for individuals found not guilty by reason of insanity.

CSFRF funding of \$4.3 million is being recommended to create additional forensic respite beds that will permit community competency evaluations and restoration to competency activities for repeat offenders of misdemeanor-only crimes. An existing pilot, associated with the Bridgeport court, will be increased from three beds to five and an additional five beds each will be developed out of the New Haven and New Britain courts.

### **Rebuilding Connecticut's Infrastructure**

#### Providing Resources to Implement the Federal Infrastructure Bill

On November 15, 2021, President Biden signed into law the \$1.2 trillion Infrastructure Investment and Jobs Act (IIJA). The wide-reaching IIJA seeks to improve nationwide infrastructure by focusing on the areas of roads, bridges, rails, ports, and airports while also providing resources for clean water, broadband internet, and climate efforts.

According to the White House, over five years Connecticut could receive more than \$6 billion. The IIJA includes:

- \$3.5 billion for highway programs and \$561 million for bridge replacement and repair with a focus on climate change mitigation, resilience, equity, and safety for cyclists and pedestrians;
- \$1.3 billion to improve public transportation further developing healthy and sustainable transportation options in Connecticut;
- \$445 million to improve water infrastructure across the state and ensure that clean, safe drinking water is a right in all communities by eliminating Connecticut's lead service lines and pipes.
- \$100 million to provide broadband coverage across the state, helping connect every citizen to reliable high-speed internet;
- \$62 million for airport infrastructure development, improving and modernizing Connecticut's airports;
- \$53 million to support expansion of the electric vehicle (EV) charging network, building a network of EV chargers to facilitate long-distance travel and provide convenient charging options; and
- \$6.4 million to protect against wildfires and \$13 million to protect against cyberattacks and prepare our infrastructure for the impacts of climate change and extreme weather events.

As detailed in the capital budget section of this introduction, the Governor is recommending an additional \$75 million in new authorizations in FY 2023 to serve as matching funds. These capital funds will act as the initial first year match of what is expected to be a multi-year program.

#### Ensuring Success Through Strong Project Management and Delivery

To take full advantage of the IIJA funding Connecticut expects to receive, Governor Lamont recommends resources for a total of 269 positions for support, planning, and administration of the federal infrastructure bill in the Departments of Revenue Services (DRS), Transportation (DOT), Energy and Environmental Protection (DEEP), the Office of the Consumer Counsel (OCC), the Office of Workforce Strategy (OWS), and the Office of Policy and Management (OPM).

To effectively coordinate the considerable federal resources available to Connecticut, strong project management is key. To that end, Governor Lamont has budgeted \$270,000 and two positions within DRS

for the IJJA Coordination Support Team, which will oversee the rollout of the state's infrastructure projects, as recommended by the White House.

Additionally, \$600,000 from carryforward is proposed for six interim positions to serve as advisors and project managers for IJJA planning, inter-agency coordination and communication. Two interim positions are recommended for DRS to assist the IJJA Coordination Support Team while DOT, OWS, DEEP, and the OPM will each receive one interim position.

#### Transportation Infrastructure Project Delivery

In support of the state's IJJA program, 206 positions are currently being hired by DOT in FY 2022 to begin delivering the IJJA-funded efforts by advancing projects and overseeing contractors and consultants engaged in project delivery. These positions include:

- 164 engineering staff,
- 15 rail staff,
- 15 planning staff, and
- 12 fiscal/administrative support staff.

As noted previously, an interim position is funded in DOT to serve as an advisor and project manager for IJJA planning, inter-agency coordination and communication. Federal matching funds substantially reduce the cost of these positions to state taxpayers.

#### Energy and Environmental Program Delivery

Successful implementation of an expanded transportation infrastructure program depends on early coordination with staff of DEEP, from National Environmental Policy Act and Connecticut Environmental Policy Act study and reviews, to initial design consultation with resources experts and permitting staff. Planning, designing, permitting, and constructing large infrastructure projects take years of coordination and many steps, making adequate staffing key to successful project implementation. The Governor's budget provides 26 positions for DEEP to advance these transportation initiatives, allowing the agency to support the anticipated DOT pipeline of IJJA projects. DEEP and DOT have developed procedures to integrate environmental considerations into the beginning of a project to facilitate timely project delivery.

In addition to the DOT project pipeline, the budget supports an additional 27 positions for DEEP as Connecticut stands to receive significant new funding to support the following programs, which require staff resources for permitting, research, legal review, grant writing, planning, coordination, implementation, and administration:

- Clean water;
- Grid resilience and modernization;
- State energy program and support for transportation electrification;
- Energy efficiency, weatherization, and related workforce development;
- Clean school buses;
- Ecosystem projects;
- Resiliency projects; and
- Broadband.

#### Ensuring Consumers Are Represented and IJJA is Implemented

Multiple IJJA-funded programs, including broadband projects, will require involvement from OCC. Accordingly, the budget provides about \$400,000 to fund two positions to: enforce new consumer protection provisions; participate in proceedings by the Public Utilities Regulatory Authority, DEEP,

Federal Communications Commission and Federal Energy Regulatory Commission; provide support for digital inclusion and broadband adoption activities; and undertake consumer education and outreach initiatives.

#### Funding Express Rail Services

To invest in his vision for faster travel time to New York City, the Governor has included funding in the Special Transportation Fund to launch two new rail services with express access for riders through Connecticut's two major rail corridors and into the city. These services are the first step in improving speeds as part of Time for CT, which will also address infrastructure barriers to improve speed even further.

The Governor recommends \$3.0 million to provide one express train each weekday to originate from the Springfield/New Haven corridor through Hartford and down to Penn Station. The Penn-Keystone Express service, operated by Amtrak service, will be the first commuter express service of its kind.

The Governor also includes \$1.35 million to fund a new Metro- North Railroad service which provides three express trains every day of the week from New Haven to New York City. Those express trains will travel from New Haven to Grand Central in only 1 hour and 36 minutes, providing a high-speed alternative to today's trains, most of which take more than 2 hours to make the same run.

### **Investing in Broadband and Technology**

The enacted budget allocated \$64.53 million of the state's \$141.93 million Coronavirus Capital Projects Fund (CPF) award. The final rule published by the U.S. Treasury Department requires that these funds be used for "critical capital projects directly enabling work, education, and health monitoring, including remote options, in response to the public health emergency with respect to the Coronavirus Disease (COVID-19)." (Emphasis added.)

The Governor proposes the following investments in projects that the Treasury guidance deems "presumptively eligible" uses of these funds:

- Expanding Connecticut Education Network (CEN) Broadband to Remaining Municipalities and Libraries. A total of \$19.8 million is proposed to connect the 70 libraries, 6 councils of government, and 51 municipalities not yet connected to CEN. This project would also redirect 40 municipal town hall fiber connections currently attached to the Public Safety Digital Network and directly attach them to CEN. This investment will provide dedicated, fiber-based internet services entailing improved bandwidth, reliability, download/transfer speeds, and better cybersecurity at lower costs to these anchor institutions.
- CEN Public K-12 Charter School Fiber Internet Connectivity Program. A total of \$850,000 is recommended to provide public charter schools with access to CEN's flexible high-speed Internet service.
- Upgrading the Connecticut Education Network to NextGen CEN. \$38.3 million is recommended to support an infrastructure update to CEN, which provides internet to more than 650 member institutions throughout the state. The proposed investments will also bolster the capacity and resiliency of the network, ensuring equitable access to high-quality Internet for all connected schools, colleges, universities, libraries, municipal offices, and state government agencies.
- Funding Broadband Infrastructure Buildout in Low-Income and Multi-Family Homes, and Businesses. An additional investment of \$4 million is proposed for buildout of broadband



infrastructure from street-curb to businesses and residences (fiber to the home) for low-income residents, particularly those in multi-family dwellings, as a critical component to digital equity. Curb-to-home buildout in low-income communities will make it easier for residents to get connected to wired broadband networks. When combined with funds previously allocated by the legislature, a total of \$14 million will be directed to this initiative.

- Providing Grants for Broadband Infrastructure in Underserved Areas. Building on an initial \$10 million allocation by the legislature, an additional \$14 million is proposed for grants to help bring broadband service to underserved areas of the state, bridging the digital divide and promoting digital equity. This investment brings the total for this initiative to \$24 million.

Connecticut's rail commuters deserve the on-board, high-speed internet access critical to enabling remote work. Complementing broadband and technology investments being made through the CPF, Governor Lamont proposes committing \$23 million from CSFRF to improving connectivity on our rail lines and attracting more residents to our state.

### **Developing the State's Workforce**

#### Expanding Workforce Programming Through CareerConneCT

Funding of \$15 million is recommended to expand upon \$70 million in CSFRF allocated last session to support the Governor's workforce initiatives. Through the biennial budget, OWS, via the Department of Economic and Community Development (DECD), is using these funds to launch CareerConneCT to: (1) create opportunities for students to progress in career pathways, leading to jobs in Connecticut's fastest growing industries; (2) aid in reskilling unemployed workers so they can enter new, higher-wage careers; and (3) support communities of color to overcome systemic barriers they have faced in education, training, and employment. This funding represents a rare opportunity to re-envision how Connecticut's workforce system operates by fostering closer partnerships among industry, workforce development boards, secondary and post-secondary education, and community and economic organizations; by building innovative programs for achieving higher returns on investment; and by adopting a clear focus on achieving equitable outcomes for historically marginalized populations. The program is estimated to result in the training and placement of 8,000 workers. Specifically, the training will support individuals in need of reskilling, upskilling or next skilling, including supporting individuals in accessing and participating in training programs that result in industry-recognized credentials and entry into employment in a high-quality career pathway. The additional \$15 million in CSFRF is anticipated to bolster funding for this program through FY 2025 and aims to provide job training and wrap-around services to an additional 2,000 workers.

#### Investing in the Next Generation of Nursing and Mental Health Professionals

Connecticut faces a significant shortage of nursing and mental health professionals, constraining patient care and additional stress on current providers. Our institutions of higher education are forced to turn away many qualified applicants because they lack the faculty and other resources required to teach additional students. Funding of \$35 million from CSFRF is provided to support onboarding additional nursing and mental health faculty at higher education institutions and related costs. Funding of \$20 million from CSFRF is provided to support financial aid for students pursuing a nursing or mental health career pathway degree so that everyone in the state with an interest in those fields can afford to pursue their dream.

### Investing in the Health Care Workforce

In addition to building out a robust and seamless continuum of services, the Governor recommends critical workforce investments that will attract and recruit a new generation of health care workers, especially in underserved areas. Growing a strong health care workforce is essential to ensure children, young adults, and families have access to necessary and appropriate care when and where they need it.

Critical investments in the workforce system include:

- Building interest among high school students in historically underrepresented communities to pursue careers in nursing and behavioral health care by supporting dual enrollment programs for students interested in, among other programs, degrees in the health care field;
- Developing and bolstering career pathways in coordination with employers and institutions of higher education so students can earn industry-recognized credentials across health care and other in-demand fields by investing in trained faculty and successful programs; and
- Making education and training programs more affordable by providing targeted scholarship programs.

Over 7,000 qualified nurses were denied admission to nursing programs in 2020 due to full-time and part-time faculty shortages, lack of student clinical placements, and capacity of capstone experiences in specialty areas. Other health care and behavioral health occupations — therapists, counselors, psychiatrists, social workers — are facing similar faculty shortages. These faculty shortages limit the opportunity and number of students that can enroll in programs. As previously discussed, a total of \$35 million in funding is recommended to increase the number of faculty across mental health related programs in Connecticut. This funding will support faculty costs, associated technology, and training supports across the state's higher education network. Complementing this critical investment is \$20 million for targeted scholarships for students pursuing degrees and certificates for in-demand careers in health care.

The Governor also proposes \$17 million from CSFRF to expand a student loan repayment program for primary care clinicians as well as to extend this program to include behavioral health professionals. Funding will help pay off student loans for clinicians who work in settings caring for patients in underserved areas. By alleviating the burden of student loan debt, the student loan repayment program will encourage students from diverse socioeconomic backgrounds to pursue careers in the health care sector and work in underserved communities, which in turn improves health care access and promotes health equity in vulnerable communities hit hard by the pandemic.

### **Reducing Crime and Clearing Cases before the Court System**

The COVID-19 pandemic has introduced, or aggravated, crime challenges. Although Connecticut remains one of the safest states in the nation, with a violent crime rate less than half that of the U.S., one shooting or car theft is one too many. By braiding funding resources — General Fund, surplus funds, and federal CSFRF — the Governor is proposing a major investment in public safety. The package focuses significant resources on reducing crime, protecting victim services, taking illegal guns off our streets, bringing perpetrators of crime more swiftly and efficiently to justice, and improving police-community relations.

### Advancing the State's Commitment to Improving Police-Community Relations

The Governor's budget provides one-time funding in FY 2023 of \$500,000 to expand training and education for law enforcement officers. This will support increased training in community relations, use of force, practical exercises, and interpretation of new and existing laws and policies.

The Governor's budget provides funding to five state agencies with law enforcement units, listed below, to comply with the requirements of Public Act 20-1, An Act Concerning Police Accountability, that officers use body-worn and dash cameras and to store and maintain video:

- Department of Energy and Environmental Protection – \$156,628 to equip 57 staff;
- Department of Motor Vehicles – \$156,628 to equip 57 staff;
- Department of Mental Health and Addiction Services – \$144,000 to equip 78 staff;
- Department of Social Services – \$9,476 to equip 4 staff; and
- Department of Children and Families – \$4,738 to equip 2 staff.

So that digital evidence generated by the recording equipment is stored for use in court and legal proceedings, the proposed budget provides over \$2 million to the Division of Criminal Justice (DCJ). The funds will cover storage development and annual maintenance costs to collect, review, and utilize the required digital evidence.

#### Applying a Public-Health Approach to Prevent and Reduce Gun Violence in Connecticut's Communities

To complement the extensive criminal justice initiatives in this budget and further the Governor's aim to reduce gun violence, \$3.6 million in CSFRF funding is proposed for DPH to apply a public health approach to community gun violence prevention and intervention.

The funding will enhance and complete DPH data analyses regarding non-fatal and fatal community gun violence, assist community-based and health-care-based programs with designing and implementing evidence-based anti-violence strategies, and evaluate the outcomes of community violence intervention programs. Additionally, DPH will administer funding for nonprofit community- and health-care-based organizations that are preventing and reducing gun violence using street outreach for violence interruption, hospital-based violence intervention, trauma-informed care, mental health treatment and support for post-traumatic stress disorder, and other strategies. Finally, DPH will report outcomes of community gun violence intervention funding to inform long-term, durable strategies to prevent and reduce violence.

#### Preventing Crime and Reducing Repeat Crime

The Governor is proposing eight measures to impact crime. First, the Governor's proposed budget provides funding to trace firearms recovered at crime scenes to suppliers to identify the weapon's origin and develop investigative leads. The budget proposes \$1.25 million in FY 2023 and in FY 2024 to reinstate the Gun Tracing Task Force, which carries out a multi-level strategy to disrupt the flow of illegal firearms into Connecticut to commit crime.

Second, the budget proposes \$1.1 million in FY 2023 and FY 2024 to provide personnel through state-and-local partnerships to respond with close precision to hotspots or surges in violence occurring in neighborhoods and communities. Personnel will help law enforcement agencies respond if localized spikes in violence occur and additional resources are needed to protect the community.

Third, the Governor's budget invests in cities' crime prediction and response technology by expanding or helping launch Real Time Crime Centers, which use data and technology to prevent or respond in real-time more precisely to high-risk factors driving violence. Data generated and shared by these crime centers will increase sharing across police departments and with the State Police. CSFRF funding of \$4.25 million is proposed in FY 2023.

Fourth, to disrupt the flow of narcotics, bulk cash, and illegal firearms along state highways, the budget includes \$500,000 in FY 2023 and FY 2024 to support Domestic Highway Interdiction Teams. These teams, which receive training on state law regarding highway investigations, will halt criminal activity along the highways to prevent illegal activity from reaching towns and cities, where they can contribute to gun violence and the opioid epidemic.

Fifth, the proposed budget will sustain support to regional responses to crime challenges, including motor-vehicle theft and violence, that transcend municipal boundaries. The budget proposes \$2.6 million in FY 2023 and FY 2024 to advance the successful coordinated efforts involving hub cities and surrounding towns that, during the pandemic, pooled resources to address crime challenges.

Sixth, the Governor's budget provides \$375,000 from carryforward for a statewide gun buyback program. The proliferation of firearms in the state contributes to gun violence, suicide, domestic violence, and other injuries and fatalities. The state will dedicate resources to these programs, whereby individuals receive incentives to dispose legally of firearms, enabling events to be held in cities of varying population sizes across Connecticut. The funding will support incentives for people who surrender firearms, law enforcement personnel to maintain safety at events; and the development of data collection, analysis, and best practices regarding these efforts to get guns off the streets.

Seventh, the Governor's budget proposes a \$175,560 increase to Project Longevity's appropriation in OPM's budget. The funding will be granted to the private entity administering the gun-violence-reduction program to cover fringe costs associated with converting contractors to grant-funded employees. The objective of the conversion is providing greater retention and continuity of staff who perform outreach, as part of this focused deterrence strategy, to group and gang members in partnership with law enforcement and the community.

Between FY 2021 and FY 2023, with the proposed funding above combined with the FY 2022-23 biennial budget's \$350,000 temporary enhancement, the Project Longevity annual state appropriation will increase 55%, from \$948,813 to \$1,474,373. The temporary enhancement funding is being used to address pandemic-related increases in gun violence in the four sites — Hartford, New Haven, Bridgeport, and Waterbury — by expanding data analysis, providing more intensive client outreach, deepening collaboration and partnership between law enforcement and the community, and increasing client services.

Eighth, the Governor's budget proposes one-time funding of \$95,605 to create a document management system for the Deadly Weapon Offender Registry (DWOR) at DESPP and funding of \$7,500 for the ongoing maintenance of the system. The DWOR Unit is built on a similar foundation as the Sex Offender Registry Unit, with registration requirements, address verifications, investigations, and retention policies. Creating a document management system will enable digitization of records, resulting in fewer lost documents, maximizing personnel time by removing the need to file documents daily, enabling quicker retrieval of documents, removing the need for physical storage space, eliminating the need to photocopy documents, and allowing for easy sharing of documents through email, all of which will reduce overall operating costs.

#### Solving Criminal Investigations and Processing Cases More Quickly

The Governor is proposing three measures to help solve crime and move cases through the court system. First, reducing crime lab case backlogs with a proposed sum of \$304,921 for four durational, full-time forensic-science examiners who will be trained to conduct casework in the DNA, computer crimes and

firearms units, and will work in DESPP's Division of Scientific Services. The DESPP crime lab provides forensic support to local, state, and federal agencies throughout Connecticut. By adding staff, the goal is to reduce backlogs and provide results that are timely and help in active investigations and court proceedings.

Second, the budget proposes \$995,000 in CSFRF in FY 2023 to bring in rapid-response forensic technology to crime scenes by enabling DESPP to acquire and swiftly deploy Mobile Crime Laboratory Response advanced technology to analyze recovered firearm cartridge casings, DNA, and controlled substances within a matter of hours.

Third, \$2.8 million in CSFRF in FY 2023 is proposed to speed up forensic analysis to aid active criminal investigations by expanding automated technology to reduce DESPP's turnaround time in completing DNA, computer-crime, ballistics, and controlled substance identifications.

#### Protecting Victim-Services Funding When Needed the Most

The COVID-19 pandemic has aggravated conditions — including isolation, insecurity, and stress — that place victims at heightened risk. It also has erected barriers to make it more challenging for victim services organizations to reach people in need of assistance. At the same time, the amount for federal Victims of Crime Act (VOCA) assistance, a major funding stream for several victim services organizations across the U.S., received significant cuts, with Connecticut's award being reduced by over \$14.8 million in FY 2023.

The budget proposes using CSFRF to maintain VOCA assistance to victim services organizations so that assistance with basic needs, safety planning, crisis counseling, mental health treatment, and other services can reach populations in need. Over \$14.8 million in FY 2023 is provided to the Judicial Branch Office of Victim Services, which administers VOCA assistance, to restore funding at a level no greater than the amount of the federal funding cut.

Along with restoring VOCA Assistance funding, the Governor's proposed budget helps victims of domestic violence receive services, meaningfully addressing victims' safety risks and needs, which have been intensified by the pandemic. DSS would receive \$2.9 million in CSFRF in FY 2023 for this purpose.

#### Using Technology to Increase Efficiency in Court Operations

Four allocations are proposed from CSFRF to increase efficiency in court operations during ongoing pandemic impacts. First, a central case management system and scheduler application is recommended to bring the Judicial Branch's remote justice platform under one umbrella and to automate the scheduling of court dates efficiently. The budget proposes the following CSFRF amounts: \$810,506 in FY 2023, \$381,596 in FY 2024, and \$190,798 in FY 2025.

Second, increasing efficiency by adding automation to the system used by the Judicial Branch to produce remote court monitor log notes and create backup audio recordings, used to electronically associate log notes with the case docket number for easy retrieval when a court transcript is ordered. Resources in the following CSFRF amounts are proposed: \$923,467 in FY 2023 and \$226,337 in FY 2024.

Third, expanding use of technology in police departments to enable bail staff to communicate virtually with clients who are in custody, enabling timely access to bail services and supports as well as virtual arraignment. The proposal is for \$60,000 from CSFRF in FY 2023.

Fourth, enhancing juvenile intake custody and probable cause applications by expediting the release of an online application to allow judges to review requests from probation officers and avoid the need for physical contact among criminal justice professionals. Funding from CSFRF is proposed in the amount of \$377,742 in FY 2023 and in \$363,752 in FY 2024.

#### Clearing Court Cases That Have Accumulated During the Pandemic

Six initiatives are proposed to help clear the backlog of court cases that have accumulated during the pandemic. First, continuing eviction and foreclosure mediation assistance by sustaining prior funding for mediators to help resolve with clients and landlords a growing list of pending and projected cases. CSFRF funding of \$3.4 million both in FY 2023 and FY 2024 is proposed.

Second, reducing the child support backlog by boosting the technological mobility of professionals working on these cases so that they can access system resources more rapidly while serving clients remotely, or in courtroom hallways or public conference rooms, or at events. CSFRF funding of \$121,600 is recommended for FY 2023.

Third, reducing the family and support matters case backlog by increasing the number of court and family relations counselors. The counselors will work with litigants, most of whom are self-represented and often experience complex issues that may include domestic violence and behavioral health issues. They conduct pre-arraignment screenings and post-arraignment assessments for adult criminal court case involving domestic violence and they work in the Family Civil Court on custody matters and all aspects of divorce proceedings. Although the Judicial Branch has employed technology to hear cases remotely, and used a triage model to handle case flow, the number of docketed cases, impacted by the pandemic's strains on families, has grown substantially. CSFRF funding of \$3.3 million is recommended for both FY 2023 and FY 2024.

Fourth, reducing the infractions and payable violations backlog with enhancements to the Criminal Infractions Bureau's technology to receive and process actions from more police departments electronically while creating additional remote hearing spaces. CSFRF funding of \$606,915 is recommended for FY 2023.

Fifth, strengthening the Direct Service Partnership for Households and Families by expanding several Family Services Unit programs, including supervised visitation, behavioral health services, and supporting parenting roles, to address rising demand during the pandemic. CSFRF proposals include \$200,000 in FY 2023 and \$200,000 in FY 2024.

Sixth, extending temporary public defenders and prosecutors to clear accumulated court cases collaboratively. Most disposed criminal court cases are resolved through negotiated pleas involving prosecutors and public defenders who work with cases after court filing. Virtual hearings, social distancing, and other necessary court mitigation measures taken to follow public-health guidance have made it harder to reach negotiated pleas and resolve cases. Previously, using Coronavirus Relief Funds, attorneys were assigned to accumulated cases to present negotiated agreements to judges, providing resolution to defendants and victims. To continue this successful approach, the Governor's budget proposes the following from CSFRF: \$2.2 million FY 2023 and \$2.1 million in FY 2024 for temporary prosecutors, and \$2.0 million in FY 2023 and \$2.1 million in FY 2024 for temporary public defenders.

## Supporting K-12 and Higher Education

### Honoring the Sheff Settlement

The Governor's budget provides \$26.2 million to support the negotiated resolution of the Sheff settlement. This negotiated settlement ends 32 years of litigation pertaining to racial isolation in Hartford schools through a commitment of the state to "meet demand" for education in desegregated settings for Hartford resident students. Funding will support approximately 440 choice programming seats for Hartford residents, related transportation costs, various extra-curricular activities, and wrap-around supports for choice education opportunities.

### Reauthorizing the Alliance District Program

The Governor's budget supports the reauthorization of the Alliance District program and creates a new district categorization of "Graduated Alliance Districts" for districts being phased out due to successfully improving educational outcomes. This will preserve the high level of support provided by the Department of Education while maintaining enhanced supports for former alliance districts with improved educational outcomes as they transition to a greater level of educational autonomy and self-sufficiency.

### Resourcing Institutions of Higher Education Through Student Enrollment and Retention, Preventing Tuition Increases

The Governor's recommended CSFRF allocations include \$65 million in support for Connecticut State Colleges and Universities (CSCU) for tuition assistance to students and institutional support. While colleges and universities across the country have experienced severe disruptions to their campus operations and academic programs during the pandemic, enrollment is rebounding more quickly at some institutions than others. Since 2020, enrollment has dropped by more than 17% among Connecticut Community Colleges and more than 13% among Connecticut State Universities. The short-term recovery funds proposed from CSFRF will aid CSCU in providing significant financial assistance to students to drive enrollment recovery, increase retention, and improve graduation rates, all while continuing in their mission to provide an affordable education to students and contribute to the economic growth of the state while enrollment recovers in the pandemic's wake. At least 50% of these funds will be directed toward students for financial aid, ensuring affordability for students looking to pursue their educational and career goals. This affordability will serve as the foundation upon which CSCU can build back up to a sustainable level of enrollment in the coming years. With the Governor's proposed investment in tuition support to students and additional resources for college and university campuses, CSCU will be poised to achieve greater financial independence beyond the next fiscal year, reducing the need for additional operating support from the state in the long term while ensuring that colleges and universities have sufficient revenue to balance their budgets with students as the top priority.

In addition to revenue losses that have been caused or exacerbated by COVID-19, public colleges and universities face growing salary costs resulting from collective bargaining. To limit the upward pressure from these costs on student charges such as tuition and fees, the Governor's budget includes increases of \$24 million for CSCU, \$20 million for the University of Connecticut (UConn), and \$20 million for the University of Connecticut Health Center (UCHC) for negotiated salary increases.

In recent years, UCHC has relied on increased support from the state to continue to carry out its academic, research, and clinical missions effectively. As the work continues to determine the most viable path forward for sustainable operations, the Governor's budget adjustments include a temporary allocation of \$30.5 million from carryforward funds to support their operations in FY 2023 and maintain level state support.

#### Leveraging Financial Aid to Make College More Affordable

The Governor proposes allocating \$500,000 from CSFRF to supplement current efforts by the State Department of Education (SDE) to ensure that districts increase the number of high school seniors completing a Free Application for Student Aid (FAFSA) application before graduation. Completing the FAFSA is a vital step in applying for federal grants, work-study, and loans for college, making higher education opportunities more accessible and affordable.

#### Updating the Education Cost Sharing Formula to Ensure Consistent Phase-In Process for All Municipalities

Current law dictates the process by which districts are phased-in towards their fully-funded Education Cost Sharing (ECS) grant. The process is intended to gradually increase the grants of some districts, while gradually decreasing the grants of other districts until FY 2030, when all districts will receive their fully-funded ECS grant as determined by the statutory formula. As currently structured, this phase-in process results in an anomaly that applies the phase-in process differently for 31 districts than it does for other municipalities. Therefore, minor technical changes are proposed to ensure that the phase-in of the ECS formula occurs consistently. These changes include holding districts harmless to their FY 2022 grants in FY 2023 rather than to their FY 2021 grants, replacing the current static phase-in percentages with dynamic phase-in percentages, and basing a district's ECS entitlement on a comparison between their prior year grant and their fully funded grant, rather than a comparison between their FY 2017 grant and their fully funded grant. These changes will honor the phase in process and ensure that every district gradually and consistently moves closer to their fully-funded grant.

#### Improving School Air Quality

In response to the heightened awareness of the importance of providing a safe and healthy environment for learning brought about by the pandemic and by the 2021 School Facility Survey produced by the Department of Administrative Services (DAS), \$90 million is provided through CSFRF to DAS to support air quality enhancements. This funding will augment educational recovery efforts and supplement local investments designed to produce a safe learning environment for Connecticut's students, teachers, and other school staff.

#### Increasing College Opportunities Through Dual Enrollment

In SDE, \$10.85 million is dedicated from CSFRF to boost career and college readiness through enhanced access to dual enrollment courses and other related opportunities. Funding will allow many more students to graduate high school with college credit, easing the transition into higher education or the workforce.

#### Expanding Support for Learner Engagement and Attendance Program (LEAP)

The Governor proposes providing \$26 million to SDE from CSFRF to extend LEAP for two additional fiscal years and to target five additional high need districts. Funds will support students re-engaging with the educational process and enrichment opportunities, augmenting other educational recovery efforts.

#### Providing Additional Summer Enrichment Opportunities

The Governor recommends \$4.5 million from CSFRF to supplement summer enrichment and camp programs during the summer of 2022. These funds will be supplemented by CSFRF allocated last session and ARP ESSER set aside funds from SDE. SDE ran a similar program last summer which reached 93,000 students statewide.



Additionally, the Governor proposes extending a program successfully implemented in the summer of 2021. He proposes \$27.5 million for DECD from CSFRF to support free admission to museums, aquariums, and other venues during the summer of 2022 and 2023.

To build on last summer’s successful free weekend bus service program, complement the free summer experience and enrichment proposals, and make them more accessible, the Governor is also proposing \$5 million from CSFRF for DOT to make bus service free from July through Labor Day of 2022.

### **Strengthening the Human Services Safety Net**

#### Strengthening Home and Community-Based Services and Supports

Section 9817 of ARPA provides states with the opportunity to earn an extra 10% in federal reimbursement on a range of Medicaid home and community-based services (HCBS) from April 1, 2021, through March 31, 2022. This extra federal funding (over \$213 million for Connecticut) must be reinvested in new qualifying services which support community-based long-term services and supports over the three-year period ending March 31, 2024. Once reinvested as the state-share for Medicaid-supported services, Connecticut will draw an equivalent federal Medicaid match, essentially doubling our total investment. Ultimately, the new federal funding will leverage approximately \$228 million in new federal reimbursement to match those expenditures, resulting in total expenditures of approximately \$461 million over the full three-year period. The 10% HCBS match authorized in ARPA provides an unprecedented opportunity for the state to leverage significant federal resources over the three-year period, with an ongoing cost to the state of approximately \$25 million in FY 2025.

Connecticut’s reinvestment plan offers individuals and their families greater choice and independence. It expands access to high quality services and supports so people can receive care at home, in an inclusive setting, or from a family caregiver. Key elements of the ARPA HCBS reinvestment plan include enhancing the HCBS workforce through provider stabilization, rate increases, recruitment/retention bonuses, informal caregiver supports and capacity building and training; expanding integration and use of assistive technology / smart home technology, as well as environmental adaptations; strengthening quality; enhancing provider infrastructure; expanding and enhancing HCBS delivery transformation; and enhancing self-direction. In total, the Governor’s budget appropriates approximately \$174.4 million in DSS, the Department of Developmental Services (DDS) and DMHAS.

<b>ARPA HCBS Reinvestment Plan</b>					
(in millions)					
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<b>Projected Revenue</b>					
Federal Grants Revenue	\$159.4	\$59.4	\$33.2	\$4.9	\$4.9
<i>DSS Medicaid Federal Share *</i>	<i>\$44.6</i>	<i>\$38.1</i>	<i>\$36.1</i>	<i>\$17.5</i>	<i>\$17.5</i>
<b>Projected Expenditures</b>					
Office of State Comptroller (Fringes)	\$0.1	\$0.6	\$0.6	\$0.6	\$0.6
Department of Developmental Services	10.6	56.5	31.3	7.0	7.0
Department of Mental Health & Addiction Services	0.7	1.2	1.1	0.7	0.7
Department of Social Services	<u>(22.7)</u>	<u>116.1</u>	<u>83.1</u>	<u>21.5</u>	<u>21.5</u>
<b>Total</b>	<b>(\$11.3)</b>	<b>\$174.4</b>	<b>\$116.1</b>	<b>\$29.7</b>	<b>\$29.7</b>
<b>Net State Impact - Surplus / (Deficit)</b>	<b>\$170.6</b>	<b>(\$114.9)</b>	<b>(\$82.9)</b>	<b>(\$24.8)</b>	<b>(\$24.8)</b>
<i>* Reflects federal share associated with DSS net-funded Medicaid account - no appropriation or revenue impact.</i>					

To supplement the ARPA HCBS plan, the Governor recommends CSFRF funding of \$5 million to support community engagement opportunities for individuals with intellectual and developmental disability, providing additional recreational and leisure opportunities to facilitate socialization and connections as

the state comes out of the pandemic. An additional \$5 million in CSFRF funding will also support infrastructure improvements in public and privately-operated DDS camps for this population.

#### Strengthening and Stabilizing Human Services Providers

Recognizing the importance of an acuity-based method of reimbursement in strengthening nursing home quality of care, adequacy of staffing and resident outcomes, while also being cognizant of the impact of the public health emergency on the nursing home industry, the Administration previously announced a delay in implementation of an acuity-based system until July 1, 2022, with a phased-in transition over three years. Funding of \$12.8 million (\$25.6 million total including the federal share) is added to support the first year of implementation, during which nursing homes can receive additional funding to provide care to those with the highest level of needs, and a guarantee that no nursing home will receive a decrease in their rate because of acuity during that first year. When fully implemented and annualized over the three-year period, the state will invest \$45 million (\$90 million total including the federal share) to support this transition, which gives nursing homes predictability regarding their reimbursement and allows for necessary adjustments to their business models.

An additional \$15 million will supplement the \$30 million in the adopted budget for the health and retirement benefit enhancement pool for DDS-contracted providers to bolster health and retirement benefits for direct care workers. A consultant will work with DDS to evaluate benchmarks for health and retirement benefits to help inform distribution of the pool and to achieve consistency and equity across private providers.

Funding of \$2.5 million (\$6.5 million total including the federal share) is also provided to annualize the 4% rate increase in Medicaid for behavioral health providers.

#### Increasing Access to Health Care

The Governor's budget includes a number of initiatives to improve health care access. Several initiatives target investments in women's health and family planning, including CSFRF funding of \$8.3 million to bring on an external partner to provide a technical assistance and training model for primary care providers to help strengthen family planning efforts. CSFRF funding of \$800,000 is also recommended for federally qualified health centers to ensure immediate availability of long-acting reversible contraceptives. In addition, \$300,000 (\$1.2 million total including the federal share) is provided to increase Medicaid rates for family planning clinics to 90% of obstetrician / gynecologist rates. Other initiatives that strengthen health care access include increases in adult dental rates under Medicaid. The Governor's budget includes funding of \$5.1 million (\$15.0 million total including the federal share) to increase adult dental rates by 25%, and \$1.4 million (\$4.2 million total including the federal share) to further increase adult rates for endodontic services to align with the higher rates for child endodontic services. Recognizing the significant wait list for home and community-based services under the autism waiver, funding of \$700,000 (\$1.4 million total including the federal share) is also added to support 150 new slots under the Medicaid waiver.

Carryforward funding of \$400,000 from the Insurance Fund will support one-time consulting expertise in the Office of Health Strategy (OHS) to develop a health system plan as required under section 19a-613 of the general statutes to inform regulatory decisions. An additional \$1.2 million in CSFRF funding will allow OHS to initiate system changes required to collect race and ethnicity language data pursuant to Public Act 21-35, An Act Equalizing Comprehensive Access to Mental, Behavioral and Physical Health Care in Response to the Pandemic.

Lastly, the Governor will dedicate \$200,000 in CSFRF funding to OHS to fund a comprehensive study of private insurance coverage of behavioral health services. The outcome of this study will help inform discussions across insurers with the goal of creating more parity between private insurance and Medicaid coverage of these important and life-changing services.

#### Enhancing Public Health, Safety, and Services to Families

The state's improved fiscal position allows Governor Lamont to make singular investments in public health and safety initiatives.

Governor Lamont is calling for the protection of public health through revised testing requirements for private wells and semi-public wells. This proposal will require newly constructed private wells and semi-public wells and all private wells and semi-public wells that are part of a real estate transaction to be tested for total coliform, nitrate, nitrite, sodium chloride, iron, manganese, hardness, turbidity, pH, sulfate, apparent color, odor, arsenic, and uranium. Funding is provided in DPH to support the personnel and systems changes necessary to implement these important changes.

The Governor is making additional investments in programs that benefit Connecticut's at-risk youth. He is proposing \$2.0 million for an investment in Youth Service Bureaus and Juvenile Review Boards in order to promote the provision of their services in all municipalities in the state. This funding will also support the increased adoption of evidence-based policies and quality assurance practices, enhanced staff training, and the development of a data collection and reporting system to track the outcomes of cases.

The Governor's budget includes enhanced funding of \$500,000 to support additional expert medical staff at the state's two Child Abuse Centers for Excellence (CACE). This funding will provide for an additional 600 case consultations a year. The CACE support and improve equity and justice by promoting consistent medical practices being applied in cases of suspected child maltreatment. This service assists a medical professional in determining whether injuries are not consistent with the need to open a DCF investigation, and can thus avert an unnecessary anxiety-producing experience for families.

An additional investment of \$1.1 million for DCF will expand and implement prevention programs identified in Connecticut's Family First Prevention Services Act (FFPSA) Prevention Plan. Care management will be extended to families receiving FFPSA prevention services.

The Governor is also pursuing a recent federal policy change that allows states to be reimbursed for legal representation in child protection services proceedings under Title IV-E of the Social Security Act. Funding is recommended in DCF to support the development of a plan, in collaboration with the Division of Public Defender Services (PDS), to achieve this reimbursement and in PDS to support pre-removal representation of children, parents and guardians.

#### **Providing Economic Assistance and Creating Economic Development Opportunities**

Building on his vision for reinvigorating Connecticut's economy, Governor Lamont proposes several initiatives for FY 2023.

#### Providing Economic Assistance to Low-to-Moderate Income Working Individuals and Families

In December 2021, Governor Lamont directed DRS to provide direct one-time assistance payments to individuals and households eligible for the 2020 Connecticut Earned Income Tax Credit (EITC) effectively providing economic support equivalent to increasing state EITC payments from 23% of the federal credit

to 41.5%. The additional state assistance provided needed economic support to nearly 200,000 households disproportionately burdened by COVID-19 and its negative economic impacts. The \$75 million cost of the enhanced assistance was covered by the final portion of the state's \$1.38 billion Coronavirus Relief Fund, made available through the federal CARES Act.

The Governor proposes allocating \$42.25 million from CSFRF to enable DRS to make another set of one-time economic assistance payments in 2022 to individuals and households eligible for the EITC. It is estimated that these payments would approximate what these households would receive if the Connecticut EITC were 40% of the federal credit. Like the EITC, these payments will provide direct relief to workers doing their best to provide for their families during the pandemic-influenced economy.

#### Revitalizing Downtowns and Main Streets

Funding of \$20 million from CSFRF is proposed to partially support the Innovation Corridor program through DECD. The program is anticipated to cost \$100 million in total, with the remainder of the program investment being supported from bond funds. This program is intended to provide funding for two or more transformational, placemaking projects in major urban areas or regional economic centers. These projects are designed to facilitate the creation of at least 15,000 new jobs in data science, advanced manufacturing, insurance technology, or other high growth industries.

#### Supporting Top-Tier National Economic and Tourism Events

The Governor recommends providing \$150,000 annually to DECD to support the Greater Hartford Community Foundation, which runs the Travelers Championship. Nationally, nineteen states provide a total of \$3 million in financial support annually for PGA events that they host. This funding will help solidify Connecticut's partnership with this important economic and tourism event.

#### Investing in Communities

Partnering with the General Assembly, \$15 million is recommended from CSFRF to make much-needed investments in water infrastructure, parks, outdoor spaces, broadband access, and other essential infrastructure in communities across Connecticut.

#### Supporting Opportunities at the Connecticut Airport Authority

Funding of \$2 million was allocated to the Connecticut Airport Authority (CAA) from CSFRF as part of Public Act 21-2, June Special Session. Because the intended use is not permissible under that funding source, support is shifted to carryforward funds.

### **Investing in Safe and Affordable Housing**

The Governor is committed to ensuring that Connecticut residents have access to safe and affordable housing. Solving the affordable housing crisis in Connecticut requires a comprehensive approach that combines bringing new units to the marketplace and improving the state's existing housing stock so that it is secure, safe from lead and other environmental toxins, and energy efficient. Making improvements to existing housing stock reduces blight and expands access to healthy homes where Connecticut residents can raise thriving families. To that end, the Governor recommends allocating \$70 million from CSFRF to DPH to work with cities and town to support lead remediation and abatement projects and other health and safety improvements in housing.

Lead has been a known toxin for decades and yet, year after year, thousands of kids in Connecticut are poisoned by lead, primarily in our most vulnerable communities. In 2020, nearly 3,000 children were

reported to have an unsafe blood lead level of greater than 3.5 mcg/dl, the CDC standard for identifying elevated blood levels. Childhood lead poisoning can have catastrophic impacts on childhood health and development, resulting in irreversible learning and developmental disabilities.

Using ARPA funds, the state will build on the work that is being done at the municipal level in high Social Vulnerability Index (SVI) areas by providing 50% match grants for lead remediation and abatement in housing with an allowance for addressing other health and safety barriers in homes. These projects will use local contractors, fueling the state's economy and adding skilled labor to our workforce. Our cities and towns have been doing great work on the front lines but have been limited by restrictions on spending and red tape. This program will bring increased flexibility and funding to amplify the work of the people that are closest to the problem.

To bring new units into the marketplace, the Governor proposes \$50 million from CSFRF to support and invest in the creation of additional affordable housing across the state. Specifically, this allocation will allow the Department of Housing to create 350 units of deep income targeted affordable housing (serving households between 30% and 50% of the area median income), in addition to the 3,700 units already planned. The production of these additional units and the availability of these funds will further leverage other housing production; estimated to be as much as 1,000 additional housing units. The availability of this funding will allow the acceleration of production on units already under consideration for assistance, as well as generate additional housing opportunities across the construction spectrum. Finally, these funds will contribute significantly to the economic growth necessary in and across the construction industry, statewide.

In addition, approximately \$5.8 million (\$2.9 million in FY 2023 and 2024) in CSFRF is proposed to expand housing opportunities for individuals on bail services and to assist individuals in the criminal justice system to find appropriate housing and residential treatment.

### **Ensuring Connecticut's Environment is Clean and Enjoyable**

#### Investing in Our State Parks

Throughout the pandemic, Connecticut's state parks have proven to be a vital asset for much needed recreation and relief for our residents. Increased use has highlighted the need to invest in these critical resources to ensure they continue to be a wonderful part of life in Connecticut. The Governor proposes allocating \$25 million from CSFRF to DEEP to offer additional outdoor recreation opportunities and to enhance the visitor experience. This investment will preserve the quality of the visitor experience by focusing on improving accessibility, making repairs and improvements to park amenities, and by offering increasing outdoor recreation and education opportunities. Connecticut's state parks and outdoor recreation areas attract highly diverse residents and visitors from across the region. The improved outdoor recreation amenities will provide healthy socialization and recreation opportunities for disproportionately impacted communities across the state.

#### Committing the State to Reducing Solid Waste

The Connecticut Coalition for Sustainable Materials Management (SMM) was convened to work with municipalities to explore and identify innovative programs to reduce the amount of municipal solid waste produced in Connecticut and increase the diversion of recyclable materials such as food waste.

Public Act 21-2, June Special Session, provided \$5 million from carryforward in FY 2022 for DEEP to establish and administer a program to support solid waste reduction strategies, including waste diversion,

unit-based pricing and organics materials diversion strategies. The Governor proposes providing an additional \$5 million from surplus in FY 2023 to help advance the goals of the SMM program. This additional investment will assist municipalities in creating substantive change to address challenging waste and recycling issues at a critical time for Connecticut.

### **Responding to the Pandemic**

State and local officials, business and nonprofit leaders, and others have devoted much time and many resources to keeping Connecticut safe during the pandemic. One of the areas of need that emerged in 2022 after the state's Coronavirus Relief Funds were no longer available was support for additional testing options and continued need for personal protective equipment. As the Omicron variant swept the nation and the state in the last weeks of 2021, state teams worked tirelessly in late December and into the New Year's holiday weekend to procure test kits and other supplies, but without a clear source of funding to make these critical public health purchases. As new and more virulent strains of COVID-19 sweep the nation and world, it is imperative that we retain the ability to quickly commit funding to mitigating the spread and impact of the virus. Accordingly, the Governor is dedicating \$272 million in CSFRF funding toward investment in COVID-19 testing and self-test kits, personal protective equipment, and other pandemic response measures. A recommended allocation of \$325,000 from CSFRF to DPH will support storage and maintenance costs of COVID-19 preparedness supplies.

Additionally, the pandemic has served to highlight the important role that a functioning infrastructure plays in responding to public health emergencies. To that end, the Governor supports local health authorities by fully funding the statutory formula grants to local and district departments of health through the addition of \$245,000.

### **Improving Government Services**

#### Driving Efficiencies in State Government

The Governor has been a strong proponent of modernizing and using technology to enhance government services. Accordingly, Governor Lamont is proposing to optimize information technology (IT) across the state. Optimization is the process of redesigning how the state supports technology in order to maximize the value of the state's IT employees and expenditures to bring better outcomes for our agencies, taxpayers, and constituents.

DAS has begun the process of consolidating Executive Branch IT functions under a new organizational structure: the Bureau of Information Technology Solutions (BITS). The agency has executed or is in the final stages of executing memorandums of understanding with participating agencies. This realignment has several goals, including improving enterprise-wide IT services by sharing reusable solutions and common processes, accelerating digital government, applying shared best practices, and driving greater automation; preparing the state to successfully transition through the upcoming retirement surge; creating a culture focused on customer service, career growth, and skill development; and establishing the platform to accelerate data sharing and data-driven decision making. Accordingly, the Governor's budget reallocates 483 staff with funding of \$39 million in staffing costs and \$32 million in operating expenses across all appropriated funds to accomplish these goals.

Additionally, Governor Lamont is adding \$1.2 million in DAS for thirteen positions within the statewide human resources unit. As state employee turnover has accelerated and will continue to grow in the face

of the anticipated retirement wave in July 2022, funding is provided to ensure that the human resources team is adequately resourced to meet state agency workforce demands.

The Governor's budget also provides a one-time infusion of funding from surplus to settle workers' compensation claims to reduce future liabilities. It is estimated that settled claims can save 20% on average over the life of the claim. A \$15 million investment to settle claims can generate \$3 million in savings over the life of the settled claims. This savings can be considered conservative as it is expected that the claims with higher liability exposure would be targeted for settlement first. In addition, the 20% savings considers only indemnity, as any medical savings varies significantly from case to case.

#### Continuing to Modernize the Tax Collection Information System

In order to continue growing technological investments in the state's services, Governor Lamont is recommending \$4.5 million for DRS to fund system maintenance costs as the final deliverables of the tax administration system are rolled out. The system will streamline the user interface, better automate operations, and enhance data utilization as it applies to the state's myriad tax types. Funding will also support enhanced system safeguards including data backups, security, and detection of system errors.

#### Improving Election Security and Combatting Election Misinformation and Disinformation

Over the last few election cycles, malicious foreign actors have demonstrated the motivation and capability to significantly disrupt election activities, thus undermining public confidence in the fairness and accuracy of election results. To that end, the following funding is recommended for the Secretary of the State for a thorough election security program:

- \$150,000 is provided for a security analyst to monitor and combat election misinformation on a full-time basis;
- \$2 million will be used for a public information campaign to educate and inform the state's registered voters on voting how-to's, including absentee voting; and
- \$4 million in capital funds has been allotted for the Democracy Initiatives Project, which will work to upgrade the central voter registration system and election management application.

#### Improving Oversight of State Agency Contracting

In order to enhance oversight of state agency contracting, Governor Lamont is including \$218,770 for the Auditors of Public Accounts for three additional auditors to review procurement and contracting processes. These positions will improve the State Auditors' ability to review state agency contracting in a non-partisan manner while providing efficiency and cost savings to the state.

#### Improving State Capacity to Audit and Evaluate Evidence-Based Approaches to Use of CSFRF

An allocation of \$928,779 from CSFRF is recommended to ensure dedicated resources are in place at OPM to coordinate evaluation and evidence-building for investments from CSFRF. Funds will support development of evaluation plans and coordinate access to state data resources for evaluation and evidence-building for those funds. ARPA has emphasized evidence-building and rigorous impact evaluation and the resources will ensure we do not miss this opportunity to learn from the impact of these investments.

The Governor is committed to ensuring that CSFRF monies are spent responsibly, transparently, and in-line with all federal, state, and local laws and regulations. To this end, \$1.25 million is recommended at OPM to ensure that a robust audit capacity is resourced for initiatives funded from CSFRF.

### Enhancing Support for the Office of the Chief Medical Examiner

The Office of the Chief Medical Examiner is required by statute to investigate all unexpected, unnatural, and suspicious deaths that occur in Connecticut. These investigations typically involve an autopsy, and the number of autopsies has more than doubled in the past seven years, with Connecticut experiencing a 300% increase in drug intoxication deaths. The Governor is recommending almost \$750,000 in additional resources to support seven new full-time staff and four new part-time staff and associated funding for additional testing, transportation, and related expenses to directly respond to the agency's increased caseload. Critical positions include lab assistants, medical records clerk, specialized photographer, forensic technicians, and special investigators.

In addition, CSFRF funding of \$860,667 is recommended to offset the agency's COVID-related expenses, including personal protective equipment, testing and storage of decedent remains.

### Resources for the State Workforce

Almost all of the collective bargaining agreements with the state's unionized workforce expired on June 30, 2021, and are currently in negotiations. In anticipation of agreements with the unions, the Reserve for Salary Adjustments (RSA) account includes funding for wage increases, annual increments, and other items. Funding is also proposed for RSA for various initiatives that are funded from carryforward, including \$25 million in incentive funds for the recruitment and retention of health care workers, engineers and other difficult to recruit positions. Another \$50 million from carryforward is recommended to support accrued wage payouts related to the anticipated July 2022 retirement surge as well as for additional funding for premium pay for essential state employees and members of the Connecticut National Guard.

### Resources for the Department of Labor (DOL)

In order to maintain DOL's response to increased claims arising from the COVID-19 pandemic, the budget recommends \$30 million in carryforward funds to support the enhanced temporary staffing level at the agency. The funding builds on the \$15 million in CSFRF that was approved as part of the enacted budget. The additional funding will aid in mitigating processing times for various agency functions including claims intake, consumer contact center responses, claims adjudication and appeals.

In addition, this budget recommends funding of approximately \$969,000 to support DOL's necessary technical upgrades to the Unemployment Insurance system and durational staff to implement the enhanced employee wage record reporting requirement in Public Act 21-2, June Special Session, and the changes included in Public Act 21-200, An Act Restructuring Unemployment Insurance Benefits and Improving Fund Solvency.

### Supporting the Commission on Human Rights and Opportunities (CHRO)

In order to continue support for durational staff necessary to reduce the claims backlog at CHRO, which was exacerbated by the public health emergency, \$441,320 in carryforward funds is provided. In addition, new funding of \$154,867 is provided to support additional temporary staff to prosecute the COVID-19 related claims of discriminations at public hearings and in state and federal court.

Finally, \$200,000 in carryforward funding is provided to automate portions of the Affirmative Action Process.

### Firefighters Cancer Relief Fund

The Governor's budget includes a restoration of lapsed funding from surplus for the Firefighters Cancer Relief Fund. Due to timing of when the non-lapsing account was established, funds for FY 2018 and FY



2019 that were appropriated for this fund lapsed. The Governor is recommending restoring the \$800,000 that lapsed to make the Firefighters Cancer Relief Fund whole.

### **Capital Budget**

Three years ago, Governor Lamont established a plan to keep the growth in General Obligation (GO) bond debt service more in line with revenue growth. The adopted budget for the FY 2022-2023 biennium continued this goal with new GO bond authorizations of \$2.0 billion for FY 2022 and \$1.9 billion in FY 2023. Over the last three years, Governor Lamont has reduced GO bond allocations by 29.2% compared to the average of the prior eight years. These actions have helped to stabilize the growth of the state's long-term liabilities and will provide more budgetary flexibility in the years to come. The Governor is prioritizing bond allocations to areas he believes require the most investment, which include affordable housing, municipal aid, school construction, information technology improvements, and addressing deferred maintenance at state facilities.

The Governor's proposed midterm adjustments include \$165.0 million in new GO bond authorizations for FY 2023. Proposed authorizations include:

- \$75.0 million to provide the state match towards projects allowed under the federal IIJA. This will serve as the initial first year match towards an estimated \$6.0 billion of federal infrastructure funds available to the State of Connecticut. These funds will be used for a variety of purposes, including, but not limited to, water infrastructure improvements, electric vehicle charging improvements, and resilient infrastructure.
- \$60.0 million to DOC for improvements to the state's prisons and to address deferred maintenance projects.
- \$15.0 million to DEEP for infrastructure improvements at state parks.
- \$15.0 million for the Capital Equipment Purchase Fund to help address state IT equipment needs.

The Governor has recommended no changes to the Special Tax Obligation (STO) bond program authorizations. The adopted budget contained \$929.6 million in new authorizations in FY 2023 which, along with existing authorizations and an anticipated \$100 million carryforward from FY 2022, will ensure that the state continues to invest in transportation infrastructure. Existing authorizations, coupled with carryforward, will provide adequate matching funds for federal programs under the IIJA to take advantage of over \$2.6 billion in potential federal assistance over the next five years.

### **ARPA Initiatives**

Passed in March 2021, ARPA is the sixth federal COVID-19 relief bill passed and the largest infusion of resources to the state to aid in its recovery from the COVID-19 pandemic. As part of these ARPA grant programs, Connecticut is receiving \$2.812 billion in CSFRF dollars and an additional \$141.9 million in CPF dollars. The U.S. Department of the Treasury has articulated an extensive set of rules for use of these funds.

#### ARPA CSFRF Treasury Guidance

The CSFRF is designed to respond to the public health and economic impacts of the COVID-19 pandemic and allowable uses reflect this nexus. Generally, to identify an allowable use for CSFRF funds, recipients must identify a COVID-19 public health or economic impact and design a response that addresses or responds to that impact. Guidance promulgated by the U.S. Department of the Treasury enumerates a non-exclusive set of allowable uses for these funds which break down into four categories:

1. Replacing lost public sector revenue, allowing the use of funds to provide government services up to the amount of revenue lost due to the pandemic;
2. Supporting the COVID-19 public health and economic response by addressing COVID-19 and its impact on public health as well as addressing economic harms to households, small businesses, nonprofits, impacted industries, and the public sector;
3. Providing premium pay for eligible workers performing essential work, offering additional support to those who have and will bear the greatest health risks because of their service in critical sectors;
4. Investing in water, sewer, and broadband infrastructure, making necessary investments to improve access to clean drinking water, to support vital wastewater and stormwater infrastructure, and to expand affordable access to broadband internet.

CSFRF funds are one-time monies and must be used for costs incurred on or after March 3, 2021. Further, costs must be obligated by December 31, 2024, and expended by December 31, 2026. Treasury guidance specifies that CSFRF may not be used:

- To offset directly or indirectly a reduction in net tax revenue resulting from a change in state or territory law.
- For deposits into a pension fund.
- For debt service or replenishing financial reserves.

Additionally, federal, state, and local laws and regulations, outside of CSFRF program requirements, also apply, including for example, environmental laws and federal civil rights and nondiscrimination requirements.

In January 2022, Treasury promulgated the [Final Rule](#) and the [Overview of the Final Rule](#), amending the [Interim Final Rule](#) published May 17, 2021. The provisions of this final rule are effective as of April 1, 2022.

#### ARPA CPF Treasury Guidance

The CPF is designed to, “to carry out critical capital projects directly enabling work, education, and health monitoring, including remote options, in response to the public health emergency with respect to COVID-19.” For a capital project to be an eligible use of CPF grant funds, it must meet all of the following criteria:

1. The capital project invests in capital assets designed to directly enable work, education, and health monitoring;
2. The capital project is designed to address a critical need that resulted from or was made apparent or exacerbated by the COVID-19 public health emergency; and
3. The capital project is designed to address a critical need of the community to be served by it.

In its guidance, Treasury lays out three presumptively eligible uses for these funds. Should recipients decide to pursue projects outside these categories, Treasury applies a three-part test in evaluating how the project meets the above criteria. The presumptively eligible uses for CPF are:

1. Broadband Infrastructure Projects - Build out broadband infrastructure with a focus on addressing affordability and other barriers to broadband access;
2. Digital Connectivity Technology Projects - The purchase and/or installation of devices and equipment to facilitate broadband internet access where affordability has been identified by the recipient as a barrier to broadband adoption and use;
3. Multi-Purpose Community Facility Projects - Projects to construct or improve buildings that are designed to jointly and directly enable work, education, and health monitoring.

Additionally, unlike the CSFRF monies, CPF monies must be applied for through Treasury through the submission of specific program plans for each project outlining how the project aligns with Treasury guidance. Treasury released Capital Project Fund [guidelines](#) and launched the portal for applications on September 24, 2021. The deadline for submission of grant and program plans is September 24, 2022.

#### Legislative Allocations from the 2021 Session

Pursuant to Special Act 21-1, the Governor submitted a proposed plan on April 26, 2021, recommending allocations of CSFRF and CPF funds. In that proposal, the Governor articulated an approach that placed equity at the core of a comprehensive plan for Connecticut's recovery, focusing on five key areas of investment for the use of ARPA funds:

1. Defeating COVID-19
2. Investing in the future
3. Creating a more affordable Connecticut
4. Making the state's economic growth work for everyone
5. Investing in the state itself

The Governor's proposal represented the beginning of a robust process of collaboration with the General Assembly to develop a plan to make transformative investments in equity and build Connecticut back better. Passed July 2, 2021, Public Act 21-2 of the June Special Session allocates \$2.5 billion of Connecticut's \$2.8 billion CSFRF award towards 109 individual projects. An additional \$64.5 million in CPF was allocated for five projects designed to improve broadband connectivity across the state. Since that time, state agencies, in partnership with the General Assembly, have worked diligently to scope and implement these projects in a transparent and expeditious manner to ensure these funds respond to the immediate needs of the residents of Connecticut. Through this collaborative process, we landed on a set of critical projects that met many of the Governor's goals across the five key areas of investment.

A brief snapshot of these investments includes working to defeat COVID-19 by supplementing our nation-leading testing and vaccination program with \$20 million for personal protective equipment and supplies which proved critical to keeping Connecticut open through the Omicron wave. This also includes hazard pay for essential workers and national guardsmen and rate increases for private providers who took significant personal risks to keep our state functioning. Investing in the future with \$64 million in broadband investments placed the focus on anchor institutions and public spaces, as well as low-income and underserved communities, ensuring highspeed internet connection across the spectrum of work, education, and access to health services. Investing in community health workers and piloting a universal home visiting program designed to support mothers and infants at the earliest stages, recognizing that the future of our residents begins at birth, while investments in children's mental health initiatives and educational investments demonstrating that it does not end there. It includes making Connecticut more affordable through support for Care4kids parental fees, free quality summer experiences, and need-based scholarships for higher education. It would also suggest creating an economy that works for all through a \$70 million investment in a comprehensive workforce development program designed to strengthen the state's workforce while depositing \$155 million into the Unemployment Insurance Trust Fund to mitigate the tax burden on Connecticut's businesses. And investing in the state itself with \$1.75 billion in revenue replacement ensuring that our state remained strong and continued to provide the essential services daily without broad-based tax increases or reductions in capacity. Other investments were made in our universities, regulatory modernization, and MyCT, a one stop platform designed to connect residents to state services.

Governor Lamont’s Recommended New Allocations

The Governor’s budget presents the product of a collaborative approach from across state government to generate project proposals. It assumes that \$810 million allocated for revenue replacement - \$560 million in FY 2022 and \$250 million in FY 2023 - can be reallocated based on better than assumed revenue projections. Proposals are organized thematically in the table below. These investments are woven through this introduction. Building on last year’s allocations, the Governor’s plan this year aims to:

- expand on the set of ARPA projects transformative investments passed in P.A. 21-2, June Special Session, such as workforce development and economic recovery,
- complement areas of significant investment like children’s behavioral health, and
- fill gaps with significant investments in criminal justice, pandemic response, and adult behavioral health.

Equity remains at the core of this proposal, threaded throughout each theme listed above. The \$1.12 billion dollar plan focuses on a holistic approach to mitigating the public health and economic impacts of the pandemic while providing much needed assistance to households across Connecticut that need it most. The Governor continues to prioritize defeating COVID-19, dedicating \$272 million towards maintaining nation-leading testing and vaccination programs and supporting the continued supply of PPE. He invests in the future of our state through addressing immediate needs exacerbated by the pandemic— behavioral health, learning loss, elevated levels of violence—while also turning towards the future with investments in revitalizing our downtowns, main streets, community, and state parks. He also continues to strive towards making Connecticut more affordable, with a comprehensive \$120 million investment in building affordable housing while improving our existing housing stock so that it is secure, safe from lead, and energy efficient. This complements \$42 million in one-time assistance payments to EITC-eligible households ensuring that in this time of high inflation, households in need are not forgotten. To make the state’s economic growth work for everyone, the Governor is doubling down on workforce development, dedicating \$87 million to provide residents with opportunities to develop the skills needed to participate in our most in-demand industries. And finally, we are continuing to invest in the state itself through substantial investments in broadband and technology, support and modernization of our judicial and courts system, and continued support to our universities.

ARPA Investments (CSFRF and CPF) by Theme	Proposed Total	% of Total
Behavioral Health	\$ 109,436,562	9.77%
Broadband/Technology	100,400,612	8.96%
Community Investment	15,000,000	1.34%
Courts System	8,306,610	0.74%
Criminal Justice	25,540,017	2.28%
Economic Assistance	42,250,000	3.77%
Economic Development	23,000,000	2.05%
Education	159,965,000	14.28%
Government Services	12,533,148	1.12%
Higher Education	500,000	0.04%
Higher Education Support	70,000,000	6.25%
Housing	50,000,000	4.46%
Human Services	22,850,000	2.04%
Judicial	26,183,207	2.34%
Lead Abatement	70,000,000	6.25%
Pandemic Response	272,325,000	24.31%
Recreation	25,000,000	2.23%
Workforce	87,000,000	7.77%
<b>Grand Total</b>	<b>\$ 1,120,290,156</b>	<b>100.00%</b>

This section represents only a brief snapshot into a truly transformative set of proposals that are detailed throughout this budget proposal. And these investments of federal funds tell only part of the story of how the State of Connecticut is continuing to respond to and improve the lives of its residents.

The table on the next page depicts the CSFRF allocations proposed by Governor Lamont.

<b>Proposed Allocations of Coronavirus State Fiscal Recovery Funds</b>	
<b>By Category and Agency</b>	<b>Total</b>
<b>Behavioral Health</b>	<b>109,436,562</b>
Dept. of Children and Families - Expand Mobile Crisis Intervention Services	17,200,000
Dept. of Children and Families - Fund Additional Urgent Crisis Centers and Sub-Acute Crisis Stabilization Units	21,000,000
Dept. of Children and Families - Fund Renovation at Urgent Crisis Center to Support Ambulance Entrance	500,000
Dept. of Mental Health and Addiction Services - Enhance Mobile Crisis Services	6,000,000
Dept. of Mental Health and Addiction Services - Enhance Respite Bed Services for Forensic Population	4,292,834
Dept. of Mental Health and Addiction Services - Expand Availability of Mobile Crisis Services	3,200,000
Dept. of Mental Health and Addiction Services - Fund Supportive Services to Accompany New Housing Vouchers	2,812,500
Dept. of Mental Health and Addiction Services - Implement Electronic Health Records	16,000,000
Dept. of Mental Health and Addiction Services - Provide Mental Health Peer Supports in Hospital Emergency Departments	2,400,000
Dept. of Social Services - Expand Medical/Psychiatric Inpatient Unit at Connecticut Children's Medical Center	15,000,000
Dept. of Social Services - Provide Support for Infant and Early Childhood Mental Health Services	15,000,000
Judicial Department - Expand Housing Opportunities for Individuals on Bail	5,831,228
Office of Health Strategy - Study Behavioral Health Coverage by Private Insurers	200,000
<b>Education</b>	<b>159,965,000</b>
Dept. of Administrative Services - Provide Funding to Support Air Quality in Schools	90,000,000
Dept. of Economic and Community Development - Provide Funding to Continue Free Summer Programming	27,500,000
State Dept. of Education - Expand Support for Learner Engagement and Attendance Program (LEAP)	26,000,000
State Dept. of Education - Increase College Opportunities Through Dual Enrollment	10,850,000
State Dept. of Education - Provide Additional Summer Enrichment Opportunities	4,500,000
State Dept. of Education - Provide Funding for the American School for the Deaf	1,115,000
<b>Government Services</b>	<b>12,533,148</b>
Dept. of Mental Health and Addiction Services - Fund Diversity Training	354,000
Dept. of Mental Health and Addiction Services - Support Client Telehealth Equipment	1,400,000
Judicial Department - Hire Assistant Clerks and Family Relations Counselors to Reduce Family and Support Matter Case Backlogs	6,589,702
Office of Health Strategy - Improve Data Collection and Integration with Health Insurance Exchange	1,150,000
Office of Policy and Management - Develop Capacity to Evaluate Evidence-Basis for Various ARPA Initiatives	928,779
Office of Policy and Management - Provide Audit Capacity for Recipients of ARPA Funding	1,250,000
Office of the Chief Medical Examiner - Provide Funding to Support Testing and Other COVID Related Expenditures	860,667
<b>Higher Education Support</b>	<b>70,000,000</b>
Conn. State Colleges and Universities - Fund Alterations and Improvements to Auxiliary Service Facilities Until Student Fee Revenues Rebound	5,000,000
Conn. State Colleges and Universities - Support CSU Through Short-Term Recovery Funds	65,000,000
<b>Human Services</b>	<b>22,850,000</b>
Dept. of Developmental Services - Enhance Community Engagement Opportunities	5,000,000
Dept. of Developmental Services - Improve Camps for Individuals with Developmental Disability	5,000,000
Dept. of Social Services - Shift Support of Temporary ICF Rate Increase from the General Fund	2,800,000
Dept. of Social Services - Strengthen Family Planning	9,050,000
Office of Early Childhood - Universal Home Visiting Sustainability Study	1,000,000
<b>Pandemic Response</b>	<b>272,325,000</b>
Dept. of Public Health - Support Storage and Maintenance Costs of COVID-19 Preparedness Supplies	325,000
Office of Policy and Management - Provide Funding for Testing, PPE and Other COVID Response Measures	272,000,000
<b>Workforce</b>	<b>87,000,000</b>
Conn. State Colleges and Universities - Invest in Targeted Career Pathways by Providing Student Financial Aid for Certain Higher Education Programs	20,000,000
Conn. State Colleges and Universities - Invest in Targeted Career Pathways by Supporting Faculty Recruitment for Certain In-Demand Degree Programs	35,000,000
Dept. of Economic and Community Development - Expand Workforce Programming Through CareerConneCT	15,000,000
Dept. of Public Health - Expand Student Loan Repayment Program	17,000,000
<b>Judicial</b>	<b>26,183,207</b>
Judicial Department - Build Out the Juvenile Intake Custody and Probable Cause Applications	741,494
Judicial Department - Continue Temporary Staffing for the Foreclosure Mediation Program	6,855,194
Judicial Department - Enhance Contracts for Direct Service Partnership for Households and Families	400,000
Judicial Department - Enhance Funding for Victim Service Providers	14,865,300
Judicial Department - Enhance Technology for Citations and Hearings in the Criminal Infractions Bureau	606,915
Judicial Department - Enhance the Department's Case Management and Scheduler Application	1,382,900
Judicial Department - Establish Video Conferencing for Municipal Stations for Bail and Support Services	60,000
Judicial Department - Provide Remote Equipment to Reduce Child Support Backlog	121,600
Judicial Department - Support Application Development for Monitor Note-Taking and Recording	1,149,804
<b>Housing</b>	<b>120,000,000</b>
Dept. of Housing - Increase Support for Affordable Housing	50,000,000
Dept. of Public Health - Promote Healthy and Lead Safe Homes	70,000,000
<b>Community Investment</b>	<b>15,000,000</b>
Legislative Management - Invest in Communities	15,000,000
<b>Economic Development</b>	<b>23,000,000</b>
Dept. of Economic and Community Development - Provide Funding to Invest in the Revitalization of Downtowns and Main Streets Statewide	20,000,000
Dept. of Economic and Community Development - Shift Support for CT Airport Authority from CSFRF to Surplus	(2,000,000)
Dept. of Transportation - Free Bus Service for July and August of 2022	5,000,000
<b>Criminal Justice</b>	<b>25,540,017</b>
Dept. of Emergency Services and Public Protection - Expand Violent Crimes Task Forces by Adding Municipal Officers	2,217,600
Dept. of Emergency Services and Public Protection - Fund State and Local Police to Address Auto Theft and Violence	5,200,000
Dept. of Emergency Services and Public Protection - Provide Faster Crime Response Through Mobile Crime Laboratory	995,000
Dept. of Emergency Services and Public Protection - Support Gun Tracing Task Force	2,500,000
Dept. of Emergency Services and Public Protection - Support the Domestic Highway Interdiction Team	1,000,000
Dept. of Emergency Services and Public Protection - Upgrade Forensic Technology at the State Crime Lab	2,843,000
Dept. of Public Health - Fund Community Violence Prevention Programs	3,634,417
Dept. of Social Services - Provide Additional Supports for Victims of Domestic Violence	2,900,000
Dept. of Emergency Services and Public Protection - Provide Support for Municipal Real Time Crime Centers	4,250,000
<b>Broadband/Technology</b>	<b>23,000,000</b>
Dept. of Transportation - Outfit M8 Rail Cars with 5G	23,000,000
<b>Courts System</b>	<b>8,306,610</b>
Div. of Criminal Justice - Reduce Court Case Backlogs Through Temporary Prosecutors	4,326,429
Public Defender Services Commission - Reduce Court Backlogs Through Temporary Public Defenders	3,980,181
<b>Economic Assistance</b>	<b>42,250,000</b>
Dept. of Revenue Services - Increase Payments to EITC-Eligible Households on a One-Time Basis	42,250,000
<b>Recreation</b>	<b>25,000,000</b>
Dept. of Energy and Environmental Protection - Enhance Outdoor Recreation and Visitor Experience	25,000,000
<b>Higher Education</b>	<b>500,000</b>
State Dept. of Education - Provide Funding to Support FAFSA Completion	500,000
<b>Grand Total</b>	<b>1,042,889,544</b>

### Use of Surplus Funds for FY 2023 Initiatives

A variety of initiatives totaling \$209 million are proposed by Governor Lamont to be funded from carryforward funds. These initiatives represent one-time costs and are described in more detail in the preceding sections of this introduction. The table immediately below depicts the disposition of surplus funds and the resulting impact on the projected FY 2022 surplus, and the table on the following page recaps the proposed initiatives funded from this source.

<b>Proposed Disposition of Surplus Funds</b>	
(in millions)	
<u>FY 2021 Surplus</u>	
PA 21-1, JSS, Sec. 308(a) - Amounts Carried Forward	\$ 628.96
PA 21-1, JSS, Sec. 308(b) - Enumerated Uses	<u>491.99</u>
Balance Available	\$ 136.97
 <u>FY 2022 Surplus</u>	
OPM General Fund Surplus Estimate, 1/20/22	\$ 1,483.30
Less: Elim. Use of CSFRF for Revenue Replacement in FY22	(559.90)
Less: Transfer of ARPA HCBS Revenue from FY22 to FY23	<u>(83.20)</u>
Balance Available	\$ 840.20
 <u>Proposed Uses of Funds</u>	
Collective Bargaining	\$ 305.40
Carry Forward for Spending Initiatives	188.11
Transfer for Revenue Initiatives	<u>20.88</u>
Total	\$ 514.38
 Remaining Surplus - Deposit to Budget Reserve Fund	 \$ 462.79

<b>Proposed Uses of General Fund Carryforward</b>	
<b>By Category and Agency</b>	<b>Amount</b>
<b>Criminal Justice</b>	<b>1,370,605</b>
Dept. of Emerg. Svs and Public Protection - Provide Funding to Increase Training and Education Opportunities for Law Enforcement Officers	500,000
Dept. of Emerg. Svs and Public Protection - Provide Funds for a Statewide Gun Buy Back Program	375,000
Dept. of Emerg. Svs and Public Protection - Provide Funds for One-time Costs of Deadly Weapon Offender Registry Document Management System	95,605
Office of Policy and Management - Fund a Study of Secure Facilities to Address Youthful Offenders	400,000
<b>Efficiency</b>	<b>15,000,000</b>
DAS - Workers' Comp. Claims - Provide Funds to Settle Workers' Compensation Claims to Reduce Future Liabilities	15,000,000
<b>Environment</b>	<b>5,000,000</b>
Dept. of Energy and Environmental Protection - Provide Funding for Sustainable Materials Management Grants Program	5,000,000
<b>Government Services</b>	<b>35,175,939</b>
Secretary of the State - Provide Funds for Elections IT Security and Public Education Campaign	2,000,000
Office of Policy and Management - Enhance Funding for Neglected Cemetery Account Grant Program	75,000
Dept. of Administrative Services - Restore Lapsed Funding for the Firefighters Cancer Relief Fund	800,000
Dept. of Administrative Services - Fund One-time FY 2023 Facility Costs	915,460
Dept. of Labor - Provide Funding to Support COVID Related Unemployment Insurance Program Needs	30,000,000
Dept. of Labor - Provided Funding to Support Restructuring of the UI System	659,159
Dept. of Labor - Provide Funding for System Upgrades to Support Enhanced Employee Wage Record Reporting Requirements	235,000
Comm. On Human Rights and Opportunities - Provide Funding to Continue Support for Durational Staff to Reduce Claims Backlog Exacerbated by the Public Health Emergency	441,320
Dept. of Public Health - Support One-time Systems Development Costs for Revised Testing Requirements for Private Wells and Semi-Public Wells	50,000
<b>Higher Education Support</b>	<b>73,635,161</b>
Univ. of Connecticut - Provide Funding to Support Salary Costs of the 27th Payroll During FY 2023	7,991,695
UConn Health Ctr - Provide Temporary Operating Support to UCHC	30,500,000
UConn Health Ctr - Replace Funds Transferred from the University of Connecticut Health Center Medical Malpractice Trust Fund	20,000,000
UConn Health Ctr - Provide Funding to Support Salary Costs of the 27th Payroll During FY 2023	5,143,466
CT State Colleges and Univ. - Provide Funding to Support Salary Costs of the 27th Payroll During FY 2023	10,000,000
<b>Human Services</b>	<b>1,100,000</b>
Office of Early Childhood - Provide Funding for New Haven Home Visiting Program	1,000,000
State Library - Support for Braille Book Collections at Local Libraries	100,000
<b>Labor</b>	<b>50,000,000</b>
OPM - Reserve for Salary Adjustments - Provide Funding for Collective Bargaining Costs Related to Accrual Payouts and Premium Pay	50,000,000
<b>Modernization</b>	<b>200,000</b>
Comm. On Human Rights and Opportunities - Provide Funding to Automate Portions of the Affirmative Action Process	200,000
<b>Workforce</b>	<b>25,000,000</b>
OPM - Reserve for Salary Adjustments - Provide Incentive Funds for Recruitment and Retention of Healthcare Workers, Engineers and Other Difficult to Recruit Positions	25,000,000
<b>Infrastructure</b>	<b>500,000</b>
Office of the Governor - Provide Funding for Interim Staff Support Necessary for Implementing Federal Infrastructure Bill	100,000
Dept. of Revenue Services - Provide Funding for Interim Staff Support Necessary for Implementing Federal Infrastructure Bill	200,000
Office of Policy and Management - Provide Funding for Interim Staff Support Necessary for Implementing Federal Infrastructure Bill	100,000
Dept. of Energy and Environmental Protection - Provide Funding for Interim Staff Support Necessary for Implementing Federal Infrastructure Bill	100,000
<b>Economic Development</b>	<b>2,000,000</b>
Dept. of Economic and Community Development - Fund Additional Support for Airport Authority from Carryforward	2,000,000
<b>Grand Total</b>	<b>208,981,705</b>

## Conclusion

Governor Lamont is proposing an all funds budget of \$24.2 billion for FY 2023. This is \$556.2 million—or 2.4%—above the adopted budget for FY 2023 and 7.9% above the estimated level of FY 2022 expenditures. The recommended budget is \$5.6 million below the spending cap for FY 2023.

<b>SUMMARY OF APPROPRIATION CHANGES</b>				
(In Millions)				
	Enacted <sup>1</sup> Appropriation FY 2023	Net Adjustments FY 2023	Recommended Appropriation FY 2023	% Growth Over Enacted
General Fund	\$ 21,534.3	\$ 537.8	\$ 22,072.1	2.5%
Special Transportation Fund	1,809.8	15.7	1,825.5	0.9%
Banking Fund	29.5	0.2	29.7	0.6%
Insurance Fund	122.5	0.4	122.9	0.4%
Consumer Counsel and Public Utility Control Fund	31.0	1.7	32.7	5.6%
Workers' Compensation Fund	27.0	0.3	27.3	1.1%
Mashantucket Pequot and Mohegan Fund	51.5	-	51.5	0.0%
Criminal Injuries Compensation Fund	2.9	-	2.9	0.0%
Tourism Fund	13.1	-	13.1	0.0%
<b>Total</b>	<b>\$ 23,621.6</b>	<b>\$ 556.2</b>	<b>\$ 24,177.7</b>	<b>2.4%</b>

**Notes:**  
<sup>1</sup> Enacted 2023 appropriation per Special Act 21-15 as amended by Public Act 21-2 (June Spec. Sess.)

### General Fund

The recommended revised General Fund budget for FY 2023 provides a \$296.4 million operating surplus, is \$16.7 million below available revenue, and is \$537.8 million (2.5%) above the adopted budget for FY 2023. The recommended budget for FY 2023 is 8.0% above the level of estimated FY 2022 expenditures; however, the growth is misleading in that it is driven primarily by the extraordinary level of federal support for the Medicaid program during the public health emergency, significantly reducing state funding requirements in FY 2022.

The January 2022 consensus revenue forecast by OPM and the legislature's Office of Fiscal Analysis, which forms the basis for the revenues in this budget, is projected at \$22,693.7 million in FY 2023. Revenue revisions totaling a net \$335.7 million are proposed, and the recommended revenues for this budget total \$22,368.5 million.



<b>Proposed Revisions to Enacted FY 2023 General Fund</b>					
<b>(in millions)</b>					
	<u>Enacted</u> <u>Budget,</u> <u>FY 2023</u>	<u>Consensus</u> <u>Revenue</u> <u>Revisions</u>	<u>Technical</u> <u>Updates</u>	<u>Proposed</u> <u>Policy</u> <u>Changes</u>	<u>Recommended</u> <u>Revised Budget,</u> <u>FY 2023</u>
Gross Revenue	\$ 21,809.8	\$ 883.9		\$ (325.2)	\$ 22,368.5
Revenue Cap	<u>(272.6)</u>	<u>(11.0)</u>	<u>-</u>	<u>4.1</u>	<u>(279.6)</u>
Net Revenue	\$ 21,537.2	\$ 872.9	\$ -	\$ (321.1)	\$ 22,088.9
Expenditures	\$ 21,534.3	\$ -	\$ 263.6	\$ 274.2	\$ 22,072.1
Balance	\$ 2.8				\$ 16.7

As shown in the table above, proposed policy changes to available General Fund revenue net to \$321.1 million and proposed policy changes to expenditures net to \$274.2 million, with another \$263.6 million of spending changes resulting from technical revisions to reflect updated cost and caseload updates.

#### Special Transportation Fund

The recommended revised Special Transportation Fund budget for FY 2023 includes a \$277.5 million operating surplus, is \$304.1 million below available revenue, and is \$15.7 million (0.9%) above the adopted budget for FY 2023. The recommended budget for FY 2023 is 7.2% above the level of estimated FY 2022 expenditures. Revenues included as part of the January 2022 consensus revenue forecast are projected at \$2,129.6 million in FY 2023. No revenue policy revisions are proposed, and the recommended revenues for this budget total \$2,129.6 million.

#### Expenditure and Other Caps

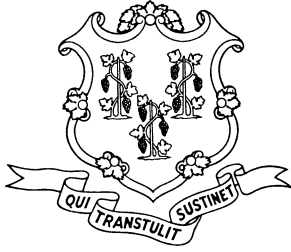
The Governor's proposed budget is below the spending cap by \$5.6 million in FY 2023, and is compliant with the revenue cap, volatility cap, and statutory debt limit.

**The Governor's budget proposal is presented when our state is on the precipice of great things.**

- **It honors our commitments.**
- **It does not sacrifice our future for short-term gain.**
- **Proposed tax relief will make our state more affordable.**
- **Our workforce will be prepared for the jobs of the next decade.**
- **Connecticut will be positioned to accelerate its growth and continue our successes.**

**Under Governor Lamont's leadership, we are doing business differently, and we are doing it better.**





SECTION A

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# FINANCIAL SUMMARY



# GOVERNOR'S BUDGET PLAN

(In Millions)

	Estimated FY 2022	Appropriated FY 2023	Revised Recommended FY 2023
<u>General Fund</u>			
Total Recommended Budget			
Revenues	\$ 21,912.0	\$ 21,809.8	\$ 22,368.5
Appropriations	20,428.7	21,534.3	22,072.1
Surplus/(Deficit)	\$ 1,483.3	\$ 275.5	\$ 296.4
Proposed Uses of Surplus			
Reduce Reliance on ARPA for FY 2022 Balance	\$ 559.9		
Use of Surplus for FY 2022 Coll. Barg. Impact	305.4		
Transfer Federal HCBS/SUD Funds to FY 2023	83.2		
Carryforward of Appropriations to FY 2023	51.1		
Other Revenue Transfers Impacting FY 2022	20.9		
Deposit to Budget Reserve Fund	462.8		
Revised Surplus/(Deficit)	\$ -	\$ 275.5	\$ 296.4
Revenue Cap		98.75%	98.75%
Revenue Unavailable Due to Revenue Cap		\$ 272.6	\$ 279.6
Balance after Revenue Cap		\$ 2.8	\$ 16.7
<u>Special Transportation Fund</u>			
Beginning Balance	\$ 241.1	\$ 510.8	\$ 510.8
Revenues	1,972.4	1,880.8	2,129.6
Total Available Resources	2,213.5	2,391.6	2,640.4
Recommended Appropriations	1,702.7	1,809.8	1,825.5
Surplus/(Deficit)	\$ 269.7	\$ 71.0	\$ 304.1
Revenue Cap		98.75%	98.75%
Revenue Unavailable Due to Revenue Cap		\$ 23.5	\$ 26.6
Balance after Revenue Cap		\$ 47.5	\$ 277.5
Projected Fund Balance 6/30 <sup>(1)</sup>	\$ 510.8	\$ 581.8	\$ 814.9
<u>Other Funds</u> <sup>(2)</sup>			
Revenues	\$ 275.5	\$ 278.1	\$ 280.9
Appropriations	275.1	277.4	280.1
Surplus/(Deficit)	\$ 0.3	\$ 0.6	\$ 0.8

- (1) The balance in the Special Transportation Fund is required for the financing of the multi-year Infrastructure Renewal Plan.
- (2) Other funds include the (a) Banking Fund, (b) Insurance Fund, (c) Consumer Counsel and Public Utility Control Fund, (d) Workers' Compensation Fund, (e) Mashantucket Pequot and Mohegan Fund, (f) Criminal Injuries Compensation Fund, and (g) Tourism Fund.

## SUMMARY of EXPENDITURE GROWTH

(In \$ Millions)

	Estimated Expenditures FY 2022	Net Adjustments FY 2023	Recommended Appropriations FY 2023	% Growth Over Est. Expend.
General Fund	20,428.7	1,643.4	22,072.1	8.0%
Special Transportation Fund	1,702.7	122.8	1,825.5	7.2%
Banking Fund	29.4	0.3	29.7	1.0%
Insurance Fund	120.8	2.1	122.9	1.7%
Consumer Counsel and Public Utility Control Fund	30.8	1.9	32.7	6.2%
Workers' Compensation Fund	26.6	0.6	27.3	2.4%
Mashantucket Pequot and Mohegan Fund	51.5	0.0	51.5	0.0%
Criminal Injuries Compensation Fund	2.9	0.0	2.9	0.0%
Tourism Fund	13.1	0.0	13.1	0.0%
<b>TOTAL</b>	<b>22,406.6</b>	<b>1,771.1</b>	<b>24,177.7</b>	<b>7.9%</b>

## SUMMARY of APPROPRIATION CHANGES

(In \$ Millions)

	Enacted Appropriation FY 2023	Net Adjustments FY 2023	Recommended Appropriations FY 2023	% Growth Over Enacted
General Fund	21,534.3	537.8	22,072.1	2.5%
Special Transportation Fund	1,809.8	15.7	1,825.5	0.9%
Banking Fund	29.5	0.2	29.7	0.6%
Insurance Fund	122.5	0.4	122.9	0.4%
Consumer Counsel and Public Utility Control Fund	31.0	1.7	32.7	5.6%
Workers' Compensation Fund	27.0	0.3	27.3	1.1%
Mashantucket Pequot and Mohegan Fund	51.5	0.0	51.5	0.0%
Criminal Injuries Compensation Fund	2.9	0.0	2.9	0.0%
Tourism Fund	13.1	0.0	13.1	0.0%
<b>TOTAL</b>	<b>23,621.6</b>	<b>556.2</b>	<b>24,177.7</b>	<b>2.4%</b>

Note: Enacted 2023 appropriation per Special Act 21-15

# SUMMARY of PROPOSED APPROPRIATIONS by FUNCTION of GOVERNMENT

(In Millions)

	Appropriated FY 2023	Recommended FY 2023
<b>GENERAL FUND</b>		
Legislative	88.9	89.2
General Government	871.4	1,099.7
Regulation and Protection	313.4	303.5
Conservation and Development	186.4	184.6
Health and Hospitals	1,335.7	1,378.3
Human Services	4,859.6	5,016.9
Education	5,759.4	5,820.8
Corrections	1,440.8	1,427.1
Judicial	646.6	647.7
Non-Functional	6,159.4	6,231.6
Total - General Fund Gross	\$ 21,661.5	\$ 22,199.3
Less:		
Unallocated Lapse	(48.7)	(48.7)
Unallocated Lapse - Judicial	(5.0)	(5.0)
CREATES Savings Initiative Lapse	(73.5)	(73.5)
Total - General Fund	\$ 21,534.3	\$ 22,072.1
<b>SPECIAL TRANSPORTATION FUND</b>		
General Government	15.3	30.8
Regulation and Protection	68.9	64.5
Conservation and Development	3.0	4.1
Transportation	726.3	723.0
Non-Functional	1,108.4	1,115.2
Total - Special Transportation Fund Gross	\$ 1,921.8	\$ 1,937.5
Less:		
Unallocated Lapse	(12.0)	(12.0)
Temporary Federal Support for Transportation Operations	(100.0)	(100.0)
Total - Special Transportation Fund	\$ 1,809.8	\$ 1,825.5
<b>BANKING FUND</b>		
General Government	0.0	0.8
Regulation and Protection	27.5	26.9
Conservation and Development	0.7	0.7
Judicial	2.1	2.1
Non-Functional	(0.8)	(0.8)
Total - Banking Fund	\$ 29.5	\$ 29.7
<b>INSURANCE FUND</b>		
General Government	0.8	2.3
Regulation and Protection	35.7	34.6
Conservation and Development	0.2	0.2

## SUMMARY of PROPOSED APPROPRIATIONS by FUNCTION of GOVERNMENT

(In Millions)

	Appropriated FY 2023	Recommended FY 2023
Health and Hospitals	86.6	86.6
Human Services	0.4	0.4
Non-Functional	(1.1)	(1.1)
Total - Insurance Fund	\$ 122.5	\$ 122.9
 <b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>		
General Government	0.5	0.5
Regulation and Protection	3.6	4.1
Conservation and Development	27.6	28.9
Non-Functional	(0.8)	(0.8)
Total - Consumer Counsel and Public Utility Control Fund	\$ 31.0	\$ 32.7
 <b>WORKERS' COMPENSATION FUND</b>		
General Government	1.1	2.3
Regulation and Protection	24.3	23.3
Human Services	2.1	2.1
Non-Functional	(0.5)	(0.5)
Total - Workers' Compensation Fund	\$ 27.0	\$ 27.3
 <b>MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>		
General Government	51.5	51.5
Total - Mashantucket Pequot and Mohegan Fund	\$ 51.5	\$ 51.5
 <b>CRIMINAL INJURIES COMPENSATION FUND</b>		
Judicial	2.9	2.9
Total - Criminal Injuries Compensation Fund	\$ 2.9	\$ 2.9
 <b>TOURISM FUND</b>		
Conservation and Development	13.1	13.1
Total - Tourism Fund	\$ 13.1	\$ 13.1
 <b>TOTAL NET APPROPRIATIONS - ALL FUNDS</b>	 \$ 23,621.6	 \$ 24,177.7

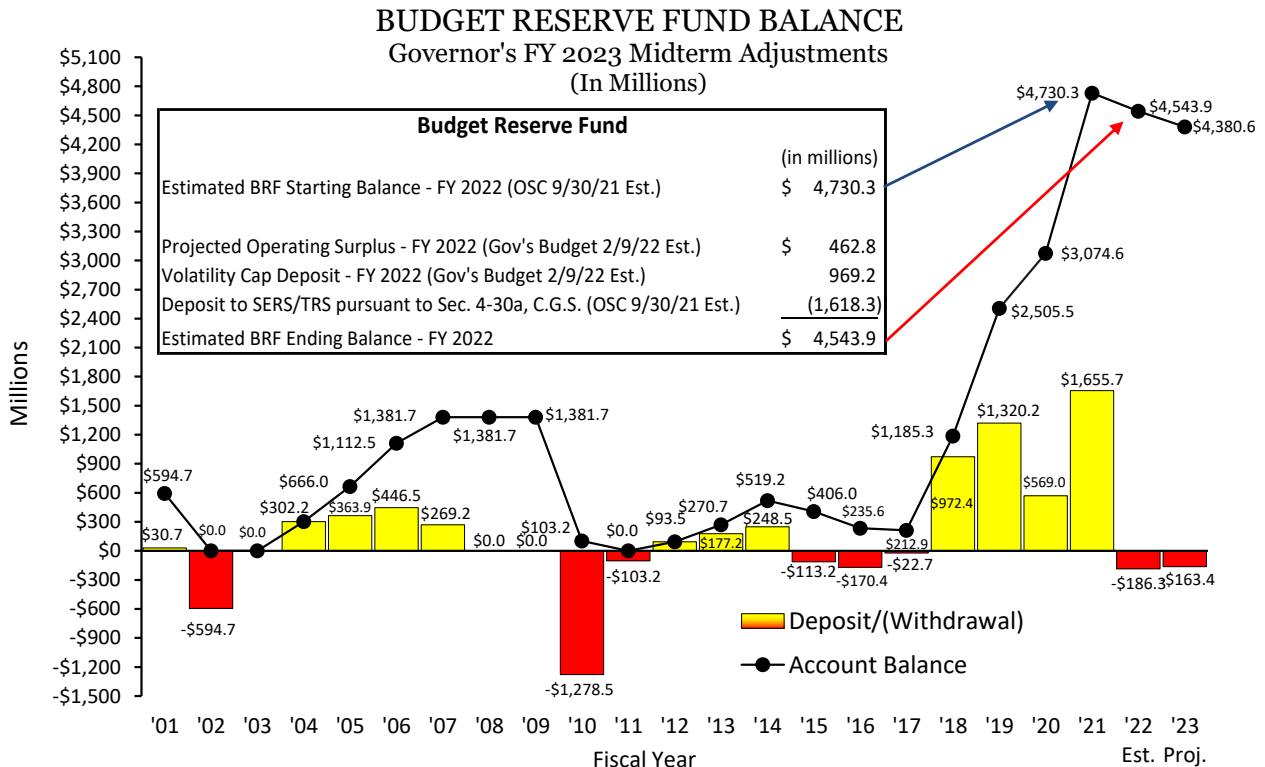


## BUDGET RESERVE FUND PROJECTION (In Millions)

Fiscal Year	Beginning Balance	Volatility Cap Transfer	Revenue Cap Transfer	Surplus/ (Deficit) <sup>(1)</sup>	Use of BRF for Balance	BRF Limit Transfer to SERS/TRS <sup>(2)</sup>	Ending Balance	% of Ensuing FY Appropriations <sup>(3)</sup>
2021	\$ 3,074.6	\$ 1,241.5	\$ -	\$ 475.9	-	\$ (61.6)	\$ 4,730.3	22.8%
2022	4,730.3	969.2	-	462.8	-	(1,618.3)	4,543.9	20.6%
2023	4,543.9	773.4	279.6	16.7	-	(1,233.1)	4,380.6	20.9%
<b>Totals:</b>		<b>\$ 2,984.1</b>	<b>\$ 279.6</b>	<b>\$ 955.3</b>	<b>\$ -</b>	<b>\$ (2,913.1)</b>		

**Notes:**

- (1) Projected FY 2022 and FY 2023 surpluses reflect Governor's budget proposals.
- (2) Any amount in excess of the 15% threshold is to be transferred to pension liabilities.
- (3) For the purposes of determining the percent of ensuing FY appropriations, FY 2023 assumes a balanced budget is enacted that adheres to the revenue cap and is consistent with the January 18, 2022 consensus revenue estimate adjusted by the Governor's proposals for FY 2023.



**Note:** FY 21 accounts for the \$61.6 million transfer out of the BRF and FY 22 accounts for the \$1,618.3 million transfer out of the BRF which are both the amount in excess of the 15% limit that resulted at the end of FY 20 and FY 21, respectively. In FY 23, approx. \$1,233.1 million is expected to be transferred out of the BRF to reduce the unfunded liabilities of SERS/TRS as a result of the BRF reaching its 15% statutory limit again at the end of FY 22. Outyear forecast assumes balanced budgets are enacted that adhere to the revenue, spending, and volatility caps.

# SPENDING CAP CALCULATIONS

FY 2021 to FY 2023

(in Millions)

	FY 2021 Adopted <u>Budget</u>	FY 2022 Biennial <u>Budget</u>	FY 2023 Biennial <u>Budget</u>
<b>1. Total All Appropriated Funds - Prior Year</b>	\$ 21,389.4 (1)	\$ 22,178.0	\$ 22,743.3
2. HUSKY D (FY 20 and FY 21)	55.8	-	-
3. Rebase HUSKY B for Federal Change	4.9	-	-
4. Rebase Regional Market Fund - Moved to CRDA	-	(1.1)	-
5. Health Insurance Exchange Positions Moved On-Budget	-	0.6	-
6. DAS IT Funding Move On-Budget From Bonding	-	2.0	-
7. DOH State Match to Fed Grant Moved On-Budget	-	0.4	0.3
8. Judicial Positions Moved On-Budget	-	-	3.2
9. Rebase for Temporary STF CARES Funding	-	(100.0)	-
10. Rebase for DVA Pharmaceutical Costs to OE	-	-	0.3
11. Rebase for Depletion of Housing Loan Fund - DOH	-	-	2.0
12. FY22 Adopted Budget Adj. for Fed Grant Timing Diff.	-	-	<u>289.1</u>
<b>13. Adjusted Total All Appropriated Funds</b>	<b>\$ 21,450.2</b>	<b>\$ 22,079.8</b>	<b>\$ 23,038.3</b>
Less "Non-Capped" Expenditures:			
14. Debt Service	\$ 2,975.8	\$ 3,136.8	\$ 3,184.5
15. SERS/TRS/JRS UAL	2,210.9	2,416.1 (4)	1,185.4 (8)
16. Federal Funds	<u>1,463.2</u>	<u>1,663.4 (5)</u>	<u>2,055.2 (9)</u>
<b>17. Total "Non-Capped" Expenditures - Prior Year</b>	<b>\$ 6,649.8</b>	<b>\$ 7,216.3</b>	<b>\$ 6,425.1</b>
<b>18. Total "Capped" Expenditures</b>	<b>\$ 14,800.3</b>	<b>\$ 14,863.5</b>	<b>\$ 16,613.2</b>
<b>19. Allowable Cap Growth Rate</b>	<b>2.77%</b>	<b>3.10%</b>	<b>5.45%</b>
<b>20. Allowable "Capped" Growth</b>	<u><b>410.0</b></u>	<u><b>460.4</b></u>	<u><b>906.0</b></u>
<b>21. "Capped" Expenditures</b>	<b>\$ 15,210.3</b>	<b>\$ 15,323.9</b>	<b>\$ 17,519.2</b>
Plus "Non-Capped" Expenditures:			
22. Debt Service	\$ 3,136.8	\$ 3,184.5 (6)	\$ 3,415.2
23. Federal Mandates and Court Orders (new \$)	1.5	0.6	26.8
24. SERS/TRS/JRS UAL	2,360.8 (2)	2,671.4 (7)	1,295.7 (7)
25. Federal Funds	<u>1,468.8</u>	<u>1,563.1 (5)</u>	<u>1,926.5 (9)</u>
<b>26. Total "Non-Capped" Expenditures</b>	<b>\$ 6,967.8</b>	<b>\$ 7,419.6</b>	<b>\$ 6,664.2</b>
<b>27. Total All Expenditures Allowed</b>	<b>\$ 22,178.1</b>	<b>\$ 22,743.5</b>	<b>\$ 24,183.3</b>
<b>28. Appropriation for this year</b>	<b>\$ 22,178.0 (3)</b>	<b>\$ 22,743.3</b>	<b>\$ 24,177.7</b>
<b>Amount Total Appropriations are Over/</b>			
<b>29. (Under) the Cap</b>	<u><b>(0.1)</b></u>	<u><b>(0.2)</b></u>	<u><b>(5.6)</b></u>

**NOTES:**

- (1) FY 2020 appropriations were adjusted upwards to include the \$104.2M payment for the Hospital Settlement.
- (2) UAL per OFA 6/6/2019.
- (3) FY 2021 appropriations were adjusted upwards to include the \$104.3M payment for the Hospital Settlement & an additional \$7.6M appropriation to the OPM Private Provider account included in the deficiency bill.
- (4) Reflects updated FY 2021 OPM UAL estimate from 12/21/2020.
- (5) Reflects 4/30/2021 consensus revenue estimates adjusted for timing shifts plus 2021 legislative policy changes.
- (6) Debt service de-appropriation of \$22M in FY 2022.
- (7) Reflects UAL estimates from 12/21/2020 analysis.
- (8) Rebased to reflect SERS & JRS payments as no longer included in "Non-Capped" general budget expenditures after FY 2022 thereby leaving only FY 2023 TRS UAL in base.
- (9) Assumes \$83.2M of FY 2022 federal funds are reserved for use in FY 2023 along with \$9.4M of policy changes in FY 2023.

## SUMMARY of GENERAL FUND REVENUE RECOMMENDATIONS

(in Millions)

<u>Tax Type</u>	<u>#</u> <u>Legislative Proposals</u>	<u>Eff.</u> <u>Date</u>	<u>Fiscal</u> <u>2022</u>	<u>Fiscal</u> <u>2023</u>
<b>Personal Income Tax</b>	1. Accelerate Existing Pensions/Annuities Exemption to 100% in TY 2022	1/1/2022	\$ -	\$ (42.9)
	Subtotal Personal Income Tax		\$ -	\$ (42.9)
<b>Corporation Tax</b>	2. Expand Employer Student Loan Tax Credit Eligibility to all CHESLA Borrowers	1/1/2022	\$ -	\$ (9.4)
	Subtotal Corporation Tax		\$ -	\$ (9.4)
<b>Insurance Companies</b>	3. Captive Insurers Initiative	7/1/2022	\$ -	\$ 7.5
	Subtotal Insurance Companies		\$ -	\$ 7.5
<b>Refunds of Taxes</b>	4. Accelerate Reversion to Full Eligibility of Property Tax Credit to TY 2022	1/1/2022	\$ -	\$ (53.0)
	5. Expand Property Tax Credit Value from \$200 to \$300	1/1/2022	-	(70.0)
	Subtotal Refunds of Taxes		\$ -	\$ (123.0)
<b>Federal Grants</b>	6. Transfer HCBS/SUD Revenue from FY 2022 to FY 2023	Passage	\$ (83.2)	\$ 83.2
	7. Revenue Gain Attributable to Expenditure Changes	7/1/2022	-	9.4
	Subtotal Federal Grants		\$ (83.2)	\$ 92.6
<b>Transfers - Other Funds</b>	8. Reduce Revenue Replacement from ARPA 2021 - Federal Stimulus	Passage	\$ (559.9)	\$ (250.0)
	9. Other Revenue Transfers from General Fund in FY 2022	Passage	(20.9)	-
	Subtotal Transfers - Other Funds		\$ (580.8)	\$ (250.0)
<b>TOTAL GENERAL FUND REVENUE</b>			<b>\$ (664.0)</b>	<b>\$ (325.2)</b>
<b>Revenue Cap</b>			99.00%	98.75%
<b>Revenue Cap Deduction</b>			6.6	4.1
<b>TOTAL AVAILABLE GENERAL FUND REVENUE</b>			<b>\$ (657.4)</b>	<b>\$ (321.1)</b>

# GENERAL FUND REVENUES

(in Millions)

	Actual Revenue <u>FY 2021</u>	Projected Revenue Current Rates <u>FY 2022</u>	Proposed Revenue Changes <u>FY 2022</u>	Net Projected Revenue <u>FY 2022</u>	Projected Revenue Current Rates <u>FY 2023</u>
<b><u>Taxes</u></b>					
PIT - Withholding	\$ 7,243.8	\$ 7,626.9	\$ -	\$ 7,626.9	\$ 7,991.0
PIT - Estimates and Finals	3,096.6	2,989.1	-	2,989.1	2,838.9
Sales & Use Tax	4,792.7	4,567.3	-	4,567.3	4,658.8
Corporation Tax	1,153.1	1,200.6	-	1,200.6	1,180.0
Pass-Through Entity Tax	1,549.7	1,485.8	-	1,485.8	1,567.9
Public Service Tax	243.7	262.4	-	262.4	269.3
Inheritance & Estate Tax	303.3	164.4	-	164.4	150.2
Insurance Companies Tax	229.8	232.4	-	232.4	235.6
Cigarettes Tax	351.1	324.2	-	324.2	308.1
Real Estate Conveyance Tax	385.0	317.4	-	317.4	244.8
Alcoholic Beverages Tax	79.1	76.6	-	76.6	77.0
Admissions & Dues Tax	36.0	27.3	-	27.3	31.0
Health Provider Tax	1,037.7	974.7	-	974.7	991.8
Miscellaneous Tax	14.4	62.0	-	62.0	66.5
<b>Total Taxes</b>	<b>\$ 20,516.0</b>	<b>\$ 20,311.1</b>	<b>\$ -</b>	<b>\$ 20,311.1</b>	<b>\$ 20,610.9</b>
Less Refunds of Taxes	(1,777.0)	(1,651.7)	-	(1,651.7)	(1,709.1)
Less Earned Income Tax Credit	(80.5)	(166.8)	-	(166.8)	(143.8)
Less R&D Credit Exchange	(7.1)	(6.6)	-	(6.6)	(6.8)
<b>Total - Taxes Less Refunds</b>	<b>\$ 18,651.4</b>	<b>\$ 18,486.0</b>	<b>\$ -</b>	<b>\$ 18,486.0</b>	<b>\$ 18,751.2</b>
<b><u>Other Revenue</u></b>					
Transfers-Special Revenue	\$ 410.3	\$ 402.2	\$ -	\$ 402.2	\$ 402.9
Indian Gaming Payments	228.9	246.0	-	246.0	251.8
Licenses, Permits, Fees	329.6	352.1	-	352.1	327.5
Sales of Commodities	22.9	23.4	-	23.4	23.9
Rents, Fines, Escheats	183.1	160.0	-	160.0	164.9
Investment Income	2.9	3.3	-	3.3	4.8
Miscellaneous	257.8	227.4	-	227.4	219.9
Less Refunds of Payments	(37.7)	(62.6)	-	(62.6)	(63.8)
<b>Total - Other Revenue</b>	<b>\$ 1,397.8</b>	<b>\$ 1,351.8</b>	<b>\$ -</b>	<b>\$ 1,351.8</b>	<b>\$ 1,331.9</b>
<b><u>Other Sources</u></b>					
Federal Grants	\$ 1,496.3	\$ 2,138.4	\$ (83.2)	2,055.2	\$ 1,833.9
Transfer From Tobacco Settlement	114.5	126.2	-	126.2	122.1
Transfers From/(To) Other Funds	112.9	778.8	(580.8)	198.0	1,428.0
Transfer to BRF - Volatility	(1,241.5)	(969.2)	-	(969.2)	(773.4)
<b>Total - Other Sources</b>	<b>\$ 482.2</b>	<b>\$ 2,074.2</b>	<b>\$ (664.0)</b>	<b>\$ 1,410.2</b>	<b>\$ 2,610.6</b>
<b>Total - General Fund Revenues</b>	<b>\$ 20,531.4</b>	<b>\$ 21,912.0</b>	<b>\$ (664.0)</b>	<b>\$ 21,248.0</b>	<b>\$ 22,693.7</b>
Revenue Cap Deduction	-	-	-	-	(283.7)
<b>Available Net General Fund Revenue</b>	<b>\$ 20,531.4</b>	<b>\$ 21,912.0</b>	<b>\$ (664.0)</b>	<b>\$ 21,248.0</b>	<b>\$ 22,410.0</b>

**Explanation of Changes**

Proposed Revenue Changes <u>FY 2023</u>	Net Projected Revenue <u>FY 2023</u>
\$ (42.9)	\$ 7,948.1
-	2,838.9
-	4,658.8
(9.4)	1,170.6
-	1,567.9
-	269.3
-	150.2
7.5	243.1
-	308.1
-	244.8
-	77.0
-	31.0
-	991.8
-	66.5
<u>\$ (44.8)</u>	<u>\$ 20,566.1</u>
(123.0)	(1,832.1)
-	(143.8)
<u>-</u>	<u>(6.8)</u>
\$ (167.8)	\$ 18,583.4

**Personal Income Tax**

Accelerate existing pensions & annuities exemption to 100% in tax year 2022.

**Corporation Tax**

Expand student loan employer tax credit eligibility to all CHESLA borrowers.

**Insurance Companies Tax**

Captive insurers initiative.

**Refunds of Taxes**

Expand the property tax credit value from \$200 to \$300, accelerate the reversion to full eligibility for the property tax credit to tax year 2022.

**Federal Grants**

Revenue gain attributable to expenditure changes, reservation of revenue in FY 2022 for use in FY 2023.

**Transfers-Other Funds**

Reduce revenue replacement from ARPA federal stimulus, other revenue transfers from General Fund in FY 2022

\$ -	\$ 402.9
-	251.8
-	327.5
-	23.9
-	164.9
-	4.8
-	219.9
-	(63.8)
<u>\$ -</u>	<u>\$ 1,331.9</u>

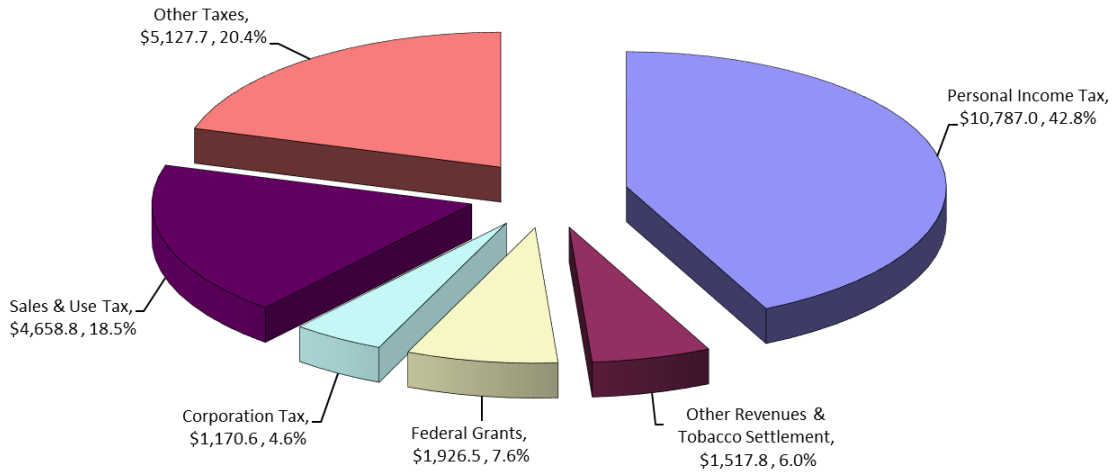
\$ 92.6	\$ 1,926.5
-	122.1
(250.0)	1,178.0
-	(773.4)
<u>\$ (157.4)</u>	<u>\$ 2,453.2</u>

\$ (325.2)	\$ 22,368.5
<u>4.1</u>	<u>(279.6)</u>
\$ (321.1)	\$ 22,088.9

## WHERE THE GENERAL FUND DOLLARS COME FROM GENERAL FUND REVENUES FY 2023

(In Millions)

**TOTAL \$ 22,368.5 MILLION\***

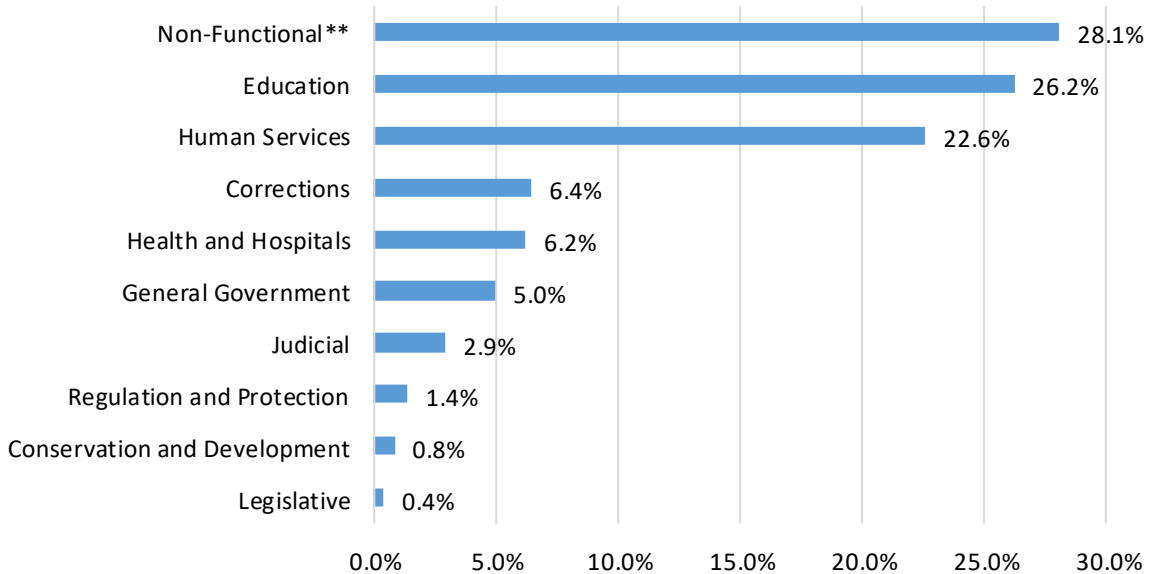


\* Refunds are estimated at \$1,832.1 million, R&D Credit Exchange is estimated at \$6.8 million, Earned Income Tax Credit is estimated at \$143.8 million, Refunds of Payments are estimated at \$63.8 million, and Transfers to the Budget Reserve Fund are estimated to be \$773.4 million.

## WHERE THE GENERAL FUND DOLLARS GO GENERAL FUND APPROPRIATIONS FY 2023

**TOTAL \$22,072.1 MILLION\***

**BY FUNCTION OF GOVERNMENT**



\* Net General Fund appropriations are \$22,072.1 million after lapses totaling \$127.2 million.

\*\* Non-Functional includes state employee fringe benefits, debt service, and various miscellaneous accounts.

# SUMMARY of RECOMMENDATIONS

(in Millions)

**GENERAL FUND:**

**Projected FY 2023 Revenues**

Estimated FY 2023 Revenue - Current Law - January 18, 2022 Consensus	\$	22,693.7
Proposed Revenue Changes		
Reduce Reliance on Federal American Rescue Plan Act Funds for Revenue Replacement	\$	(250.0)
Expand Property Tax Credit to \$300		(70.0)
Accelerate Reversion to Full Eligibility for Property Tax Credit to Tax Year 2022		(53.0)
Accelerate Existing Pensions/Annuities Exemption to 100% in Tax Year 2022		(42.9)
Expand Student Loan Tax Credit Eligibility to all CHESLA Borrowers		(9.4)
Transfer Medicaid Revenue for ARPA HCBS / SUD Waiver from FY 2022 to FY 2023		83.2
Captive Insurers Initiative		7.5
All Other Changes (Net)		9.4
Total Changes	\$	<u>(325.2)</u>
Total Resources - FY 2023	\$	<u>22,368.5</u>

**Projected 2023 Expenditures**

Adopted Appropriations FY 2023	\$	21,534.3
Increase/Decrease		
Increase Reimbursements to Towns for Motor Vehicle Tax Cap	\$	160.4
Increase General Fund Support for Higher Education		64.0
Fund Anticipated Wage Increases		47.4
Benefit Enhancements for Employees in DDS Provider Settings		15.0
Support the ARPA Home and Community-Based Svcs Reinvestment Plan		173.8
Adjust Funding Related to the Substance Use Disorder Waiver		24.6
Adjust Pension Funding to Reflect New Valuations		53.0
Reflect Cost of Sheff Settlement		26.2
Revised Debt Service Requirements		(27.6)
All Other - Net		<u>1.0</u>
Total Increases/(Decreases)	\$	<u>537.8</u>
Total Projected Expenditures FY 2023	\$	<u>22,072.1</u>
Projected Operating Balance	\$	<u><u>296.4</u></u>

**SPECIAL TRANSPORTATION FUND:**

Estimated Fund Balance - 6/30/2022	\$	510.8
<b><u>Projected FY 2023 Revenues</u></b>		
Estimated FY 2023 Revenue - Current Law - January 18, 2022 Consensus	\$	2,129.6
Total Resources - FY 2023	\$	<u>2,640.4</u>
<b><u>Projected 2023 Expenditures</u></b>		
Adopted Appropriations FY 2023	\$	1,809.8
Increase/Decrease		
Launch Express Train Service to New York City	\$	4.4
Adjust Pension Funding to Reflect New Valuations		6.7
All Other - Net		<u>4.6</u>
Total Increases/(Decreases)	\$	<u>15.7</u>
Total Projected Expenditures FY 2023	\$	<u>1,825.5</u>
Projected Operating Balance	\$	304.1
Projected Special Transportation Fund Balance - June 30, 2023	\$	<u><u>814.9</u></u>

## SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	Actual Revenue FY 2021	Projected	Proposed	Net	Projected	Proposed	Net
		Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
		Current Rates FY 2022	Revenue Changes FY 2022	Projected Revenue FY 2022	Current Rates FY 2023	Revenue Changes FY 2023	Projected Revenue FY 2023
<b>Taxes</b>							
Motor Fuels Tax	\$ 475.2	\$ 480.3	\$ -	\$ 480.3	\$ 494.9	\$ -	\$ 494.9
Oil Companies Tax	229.1	270.4	-	270.4	294.7	-	294.7
Sales and Use Tax	482.9	689.3	-	689.3	794.4	-	794.4
Sales Tax - DMV	117.2	120.9	-	120.9	102.8	-	102.8
Highway Use	-	-	-	-	45.0	-	45.0
Total Taxes	\$ 1,304.3	\$ 1,560.9	\$ -	\$ 1,560.9	\$ 1,731.8	\$ -	\$ 1,731.8
Less Refunds of Taxes	(11.8)	(18.5)	-	(18.5)	(16.2)	-	(16.2)
Total - Taxes Less Refunds	\$ 1,292.5	\$ 1,542.4	\$ -	\$ 1,542.4	\$ 1,715.6	\$ -	\$ 1,715.6
<b>Other Sources</b>							
Motor Vehicle Receipts	\$ 321.4	\$ 286.7	\$ -	\$ 286.7	\$ 266.5	\$ -	\$ 266.5
Licenses, Permits, Fees	130.7	140.8	-	140.8	142.1	-	142.1
Interest Income	1.9	2.0	-	2.0	3.3	-	3.3
Federal Grants	12.0	11.0	-	11.0	10.1	-	10.1
Transfers From (To) Other Funds	24.5	(5.5)	-	(5.5)	(5.5)	-	(5.5)
Less Refunds of Payments	(5.4)	(5.0)	-	(5.0)	(2.5)	-	(2.5)
Total - Other Sources	\$ 485.2	\$ 430.0	\$ -	\$ 430.0	\$ 414.0	\$ -	\$ 414.0
<b>Total - STF Revenues</b>	\$ 1,777.7	\$ 1,972.4	\$ -	\$ 1,972.4	\$ 2,129.6	\$ -	\$ 2,129.6
Revenue Cap Deduction	-	-	-	(19.7)	(26.6)	-	(26.6)
<b>Available Net STF Revenue</b>	\$ 1,777.7	\$ 1,972.4	\$ -	\$ 1,952.7	\$ 2,103.0	\$ -	\$ 2,103.0

### Explanation of Changes

No revenue-related policy changes are being proposed as part of the Governor's FY 2023 midterm adjustments.

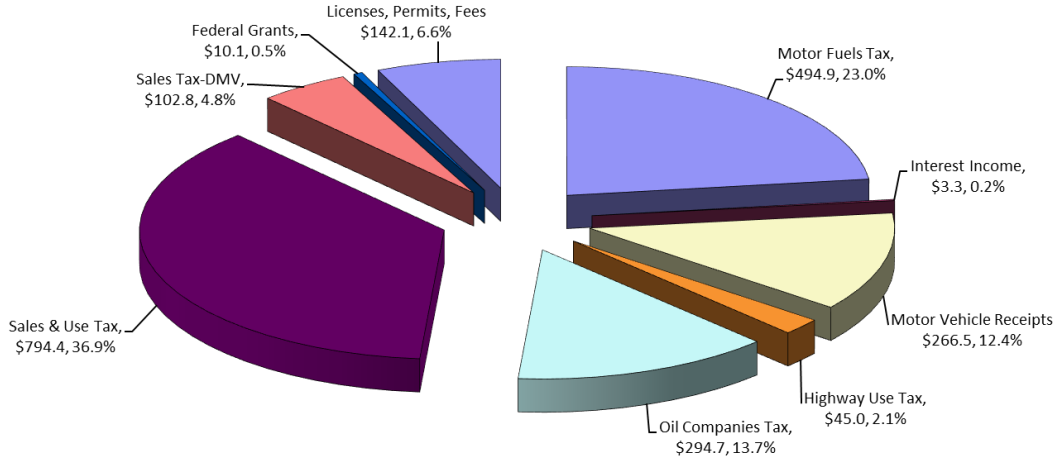


# WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM

## SPECIAL TRANSPORTATION FUND REVENUES

### FISCAL YEAR 2023 (In Millions)

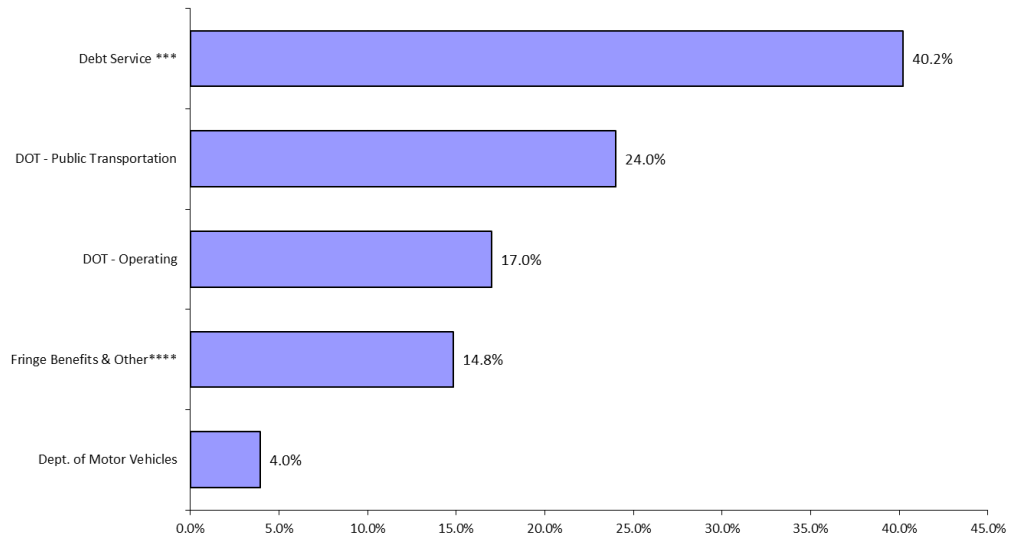
TOTAL \$ 2,129.6 MILLION\*



# WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO

## SPECIAL TRANSPORTATION FUND APPROPRIATIONS

TOTAL \$ 1,825.5 MILLION\*\*



\* Refunds are estimated at \$18.7 million and Transfer to Other Funds at \$5.5 million. This chart does not include the revenue cap deduction of \$26.6 million.

\*\* Net Special Transportation Fund appropriations are \$1,825.5 million after an estimated lapse of \$112.0 million.

\*\*\* Debt Service includes: Special Tax Obligation Bonds and General Obligation Bonds.

\*\*\*\* Fringe Benefits & Other includes: State employees fringe benefits, State Insurance & Risk Management Board, and other miscellaneous accounts.

# SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b><u>Actual &amp; Projected Revenues</u></b>					
1. Motor Fuels Tax	\$ 480.3	\$ 494.9	\$ 492.2	\$ 489.0	\$ 485.9
2. Sales & Use Tax	689.3	794.4	809.6	829.1	848.2
3. Sales Tax - DMV	120.9	102.8	96.7	97.7	98.6
4. Oil Companies Tax	270.4	294.7	290.4	290.5	296.6
5. Highway Use Fee	-	45.0	90.0	94.1	98.3
6. Motor Vehicle Receipts	286.7	266.5	273.6	274.9	280.1
7. Licenses, Permits, Fees	140.8	142.1	142.7	143.6	144.5
8. Federal Grants	11.0	10.1	9.2	8.1	6.9
9. Interest Income	2.0	3.3	4.5	5.7	7.1
10. Transfers from / (to) Other Funds	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)
11. Total Revenues	\$ 1,995.9	\$ 2,148.3	\$ 2,203.4	\$ 2,227.2	\$ 2,260.7
12. Refunds	(23.5)	(18.7)	(19.4)	(20.0)	(20.6)
13. Total Net Revenues	\$ 1,972.4	\$ 2,129.6	\$ 2,184.0	\$ 2,207.2	\$ 2,240.1
14. Revenue Cap Adjustment	-	(26.6)	(32.8)	(38.6)	(44.8)
15. Budget Revenues	\$ 1,972.4	\$ 2,103.0	\$ 2,151.2	\$ 2,168.5	\$ 2,195.3
<b><u>Projected Debt Service and Expenditures</u></b>					
16. Projected Debt Service on the Bonds	\$ 748.0	\$ 842.7	\$ 919.1	\$ 983.2	\$ 1,039.1
17. DOT Budgeted Expenses	689.4	710.1	729.1	761.5	795.4
18. DMV Budgeted Expenses	65.2	71.6	72.3	75.1	78.0
19. Other Budget Expenses	282.6	290.7	313.7	322.1	331.7
20. Program Costs Paid from Current Operations	17.4	17.4	17.7	18.1	18.4
21. Estimated Unallocated Lapses	(100.0)	(112.0)	(12.0)	(12.0)	(12.0)
22. Total Expenditures	\$ 1,702.7	\$ 1,820.5	\$ 2,039.9	\$ 2,148.0	\$ 2,250.6
23. Excess (Deficiency)	\$ 269.7	\$ 282.5	\$ 111.3	\$ 20.5	\$ (55.3)
24. Revised Cumulative Excess (Deficiency)	\$ 510.8	\$ 819.9	\$ 964.0	\$ 1,023.2	\$ 1,012.7
<b><u>New Revenue Changes</u></b>					
25. Total Revenue Changes	\$ -	\$ -	\$ -	\$ -	\$ -
26. Total Revised Revenues	\$ 1,972.4	\$ 2,129.6	\$ 2,184.0	\$ 2,207.2	\$ 2,240.1
27. Revenue Cap Adjustment	-	(26.6)	(32.8)	(38.6)	(44.8)
28. Total Revised Budget Revenues	\$ 1,972.4	\$ 2,103.0	\$ 2,151.2	\$ 2,168.5	\$ 2,195.3
<b><u>New Expenditure Changes</u></b>					
29. OSC - Reflect Impact of Position Changes Reallocations	-	(0.0)	(0.0)	(0.0)	(0.0)
30. DEEP - Provide Funding for Staff for Federal Infrastructure Bill	-	1.1	1.1	1.1	1.1
31. DOT - Launch Express Train Service to New York City	-	4.4	4.4	4.4	4.4
32. DOT - Funding from DOT to DRS to Implement Highway Use	-	(0.5)	(0.5)	(0.5)	(0.5)
33. Total Expenditure Changes	-	5.0	5.0	5.0	5.0
34. Total Revised Expenditures	\$ 1,702.7	\$ 1,825.5	\$ 2,044.9	\$ 2,153.0	\$ 2,255.6
35. Revised Projected Excess (Deficiency)	\$ 269.7	\$ 277.5	\$ 106.3	\$ 15.5	\$ (60.3)
36. Revised Cumulative Excess (Deficiency)	\$ 510.8	\$ 814.9	\$ 954.0	\$ 1,008.1	\$ 992.6
37. Revised Debt Service Coverage Ratio	2.64	2.53	2.38	2.24	2.16

**SUMMARY of PRINCIPAL and INTEREST  
on GENERAL FUND DEBT OUTSTANDING<sup>(1)</sup>  
as of June 30, 2021**

Fiscal <u>Year</u>	<u>Principal</u>	<u>Interest</u>	Total Debt <u>Service</u>
2022	\$1,636,709,111	\$863,952,644	\$2,500,661,755
2023	1,669,706,122	806,714,772	2,476,420,894
2024	1,567,414,066	763,917,425	2,331,331,491
2025	1,510,412,437	699,887,827	2,210,300,264
2026	1,487,075,000	549,295,854	2,036,370,854
2027	1,441,765,000	481,725,021	1,923,490,021
2028	1,391,220,000	414,366,285	1,805,586,285
2029	1,280,760,000	350,858,748	1,631,618,748
2030	1,222,225,000	289,608,989	1,511,833,989
2031	1,184,505,000	234,421,008	1,418,926,008
2032	1,093,655,000	179,205,078	1,272,860,078
2033	683,015,000	125,471,484	808,486,484
2034	612,215,000	97,686,382	709,901,382
2035	530,190,000	72,334,416	602,524,416
2036	434,185,000	50,175,189	484,360,189
2037	333,605,000	33,598,761	367,203,761
2038	230,545,000	21,298,900	251,843,900
2039	164,245,000	12,522,000	176,767,000
2040	118,010,000	6,571,800	124,581,800
2041	63,010,000	2,083,900	65,093,900
	\$18,654,466,736	\$6,055,696,483	\$24,710,163,219

<sup>1</sup>Includes General Obligation, GAAP Bonds, Teachers' Retirement Bonds, Tax Incremental Financings, CHFA Supportive Housing, CHFA Emergency Mortgage Assistance Program, UConn 2000, CRDA, and Juvenile Training

**SUMMARY of PRINCIPAL and INTEREST  
on SPECIAL TAX OBLIGATION DEBT OUTSTANDING  
as of June 30, 2021**

Fiscal <u>Year</u>	<u>Principal</u>	<u>Interest</u>	Total Debt <u>Service</u>
2022	\$378,845,000	\$333,099,383	\$711,944,383
2023	401,270,000	316,102,719	\$717,372,719
2024	414,125,000	297,445,647	\$711,570,647
2025	424,585,000	276,672,530	\$701,257,530
2026	418,715,000	254,826,259	\$673,541,259
2027	421,940,000	233,622,609	\$655,562,609
2028	438,860,000	211,889,997	\$650,749,997
2029	449,345,000	189,412,927	\$638,757,927
2030	432,965,000	166,750,798	\$599,715,798
2031	429,610,000	145,431,724	\$575,041,724
2032	402,005,000	124,820,925	\$526,825,925
2033	391,610,000	105,312,400	\$496,922,400
2034	384,790,000	85,602,688	\$470,392,688
2035	355,665,000	67,401,875	\$423,066,875
2036	325,075,000	51,172,100	\$376,247,100
2037	283,190,000	37,936,175	\$321,126,175
2038	233,100,000	26,064,275	\$259,164,275
2039	180,330,000	14,920,075	\$195,250,075
2040	128,130,000	8,563,825	\$136,693,825
2041	65,110,000	3,255,500	\$68,365,500
<b>Total</b>	<b>\$6,959,265,000</b>	<b>\$2,950,304,431</b>	<b>\$9,909,569,431</b>

**FINANCIAL POSITION of the STATE**  
 Actual June 30, 2021, Projected June 30, 2022 and June 30, 2023  
 (in Millions)

	FY 2021 Act.	FY 2022 Est.	FY 2023 Proj.
<b>General Fund</b>			
Beginning Balance	\$ -	\$ -	\$ -
Revenues	20,531.4	21,912.0	22,368.5
Expenditures	19,436.2	20,428.7	22,072.1
Miscellaneous / Change in Continuing Appropriations	(619.3)	(1,020.5)	-
Surplus / (Deficit)	475.9	462.8	296.4
Additional Deficit Mitigation Measures	-	-	-
Transfers (To) / From Budget Reserve Fund	(475.9)	(462.8)	(296.4)
Ending Balance	\$ -	\$ -	\$ -
<b>Budget Reserve Fund</b>			
Beginning Balance	\$ 3,074.5	\$ 4,730.3	\$ 4,543.9
Surplus Transferred to Fund	475.9	462.8	296.4
Other Transfers In	1,241.5	969.2	773.4
Other Transfers Out	(61.6)	(1,618.3)	(1,233.1)
Ending Balance	\$ 4,730.3	\$ 4,543.9	\$ 4,380.6
<b>Special Transportation Fund</b>			
Beginning Balance	\$ 168.4	\$ 241.1	\$ 510.8
Revenues	1,777.7	1,972.4	2,129.6
Expenditures	1,698.5	1,702.7	1,825.5
Miscellaneous / Change in Continuing Appropriations	(6.5)	-	-
Surplus / (Deficit)	72.7	269.7	304.1
Ending Balance	\$ 241.1	\$ 510.8	\$ 814.9
<b>Teachers' Retirement Fund</b>			
Beginning Balance	\$ 18,159.9	\$ 20,949.5	\$ 21,971.7
Member Contributions	318.9	325.7	332.9
Transfers from Other Funds	1,249.8	1,443.6	1,578.0
Investment / Other Income	3,392.0	1,500.0	1,000.0
Expenditures	2,171.1	2,247.1	2,325.7
Ending Balance	\$ 20,949.5	\$ 21,971.7	\$ 22,556.9
<b>Retired Teachers' Health Insurance Premium Fund</b>			
Beginning Balance	\$ 72.2	\$ 119.9	\$ 184.9
Member Contributions	107.7	112.8	112.1
Transfers from Other Funds	29.4	22.8	32.2
Investment / Other Income	0.9	1.4	1.4
Expenditures	90.3	72.0	88.7
Ending Balance	\$ 119.9	\$ 184.9	\$ 241.9
<b>State Employees' Retirement Fund</b>			
Beginning Balance	\$ 13,249.5	\$ 13,879.9	\$ 14,163.7
All Contributions	1,708.5	1,873.7	2,062.1
Investment / Other Income	914.2	482.8	502.3
Expenditures	1,992.3	2,072.7	2,160.2
Ending Balance	\$ 13,879.9	\$ 14,163.7	\$ 14,567.9
<b>Judges and Compensation Commissioners Retirement Fund</b>			
Beginning Balance	\$ 239.8	\$ 254.0	\$ 270.3
Transfers In	39.3	42.2	45.4
Expenditures	25.1	25.9	26.7
Ending Balance	\$ 254.0	\$ 270.3	\$ 289.0
<b>Other Post Employment Benefits Trust Fund</b>			
Beginning Balance	\$ 1,537.2	\$ 1,925.0	\$ 2,266.0
All Contributions	1,114.0	1,110.5	1,039.4
Investment / Other Income	37.0	39.5	42.3
Expenditures	763.2	809.0	857.5
Ending Balance	\$ 1,925.0	\$ 2,266.0	\$ 2,490.2

**FINANCIAL POSITION of the STATE**  
 Actual June 30, 2021, Projected June 30, 2022 and June 30, 2023  
 (in Thousands)

	FY 2021 Act.	FY 2022 Est.	FY 2023 Proj.
<b>Banking Fund</b>			
Beginning Balance	\$ 6,730	\$ 13,161	\$ 13,234
Revenues	33,350	29,500	29,800
Expenditures	26,919	29,427	29,711
Ending Balance	\$ 13,161	\$ 13,234	\$ 13,324
<b>Insurance Fund</b>			
Beginning Balance	\$ 4,847	\$ 7,079	\$ 7,143
Revenues	112,222	120,900	123,000
Expenditures	109,990	120,836	122,915
Ending Balance	\$ 7,079	\$ 7,143	\$ 7,227
<b>Consumer Counsel &amp; Public Utility Control Fund</b>			
Beginning Balance	\$ 7,460	\$ 7,622	\$ 7,622
Revenues	26,775	30,800	32,800
Expenditures	26,613	30,800	32,717
Ending Balance	\$ 7,622	\$ 7,622	\$ 7,706
<b>Workers' Compensation Fund</b>			
Beginning Balance	\$ 15,263	\$ 15,357	\$ 15,448
Revenues	23,437	26,700	27,300
Expenditures	23,343	26,609	27,257
Ending Balance	\$ 15,357	\$ 15,448	\$ 15,491
<b>Mashantucket Pequot &amp; Mohegan Fund</b>			
Beginning Balance	\$ 51	\$ 78	\$ 105
Transfers In	51,500	51,500	51,500
Expenditures	51,473	51,473	51,473
Ending Balance	\$ 78	\$ 105	\$ 132
<b>Criminal Injuries Compensation Fund</b>			
Beginning Balance	\$ 4,528	\$ 3,998	\$ 4,064
Revenues	1,418	3,000	3,000
Expenditures	1,948	2,934	2,934
Ending Balance	\$ 3,998	\$ 4,064	\$ 4,130
<b>Tourism Fund</b>			
Beginning Balance	\$ (2,857)	\$ 1,935	\$ 1,965
Revenues	17,843	13,100	13,500
Expenditures	13,051	13,070	13,070
Ending Balance	\$ 1,935	\$ 1,965	\$ 2,395

**FINANCIAL POSITION of the STATE**  
 Actual June 30, 2021, Projected June 30, 2022 and June 30, 2023  
 (in Thousands)

	FY 2021 Act.	FY 2022 Est.	FY 2023 Proj.
<b>University of Connecticut Operating Fund</b>			
Beginning Balance	\$ 80,588	\$ 60,205	\$ 75,505
Revenue	1,304,071	1,474,869	1,427,979
Expenditures	<u>1,324,454</u>	<u>1,459,569</u>	<u>1,457,597</u>
Ending Balance	\$ 60,205	\$ 75,505	\$ 45,887
<b>University of Connecticut Research Fund</b>			
Beginning Balance	\$ 42,599	\$ 47,709	\$ 47,709
Revenue	140,692	145,017	147,918
Expenditures	<u>135,582</u>	<u>145,017</u>	<u>147,918</u>
Ending Balance	\$ 47,709	\$ 47,709	\$ 47,709
<b>University of Connecticut Health Center Clinical Fund</b>			
Beginning Balance	\$ 33,968	\$ (7,996)	\$ (50,738)
Revenue	538,401	572,446	583,724
Expenditures	<u>580,365</u>	<u>615,188</u>	<u>633,530</u>
Ending Balance	\$ (7,996)	\$ (50,738)	\$ (100,545)
<b>University of Connecticut Health Center Scholarships and Student Loans</b>			
Beginning Balance	\$ 15,836	\$ 15,836	\$ 15,836
Revenue	300	300	315
Expenditures	<u>300</u>	<u>300</u>	<u>315</u>
Ending Balance	\$ 15,836	\$ 15,836	\$ 15,836
<b>University of Connecticut Health Center Operating Fund</b>			
Beginning Balance	\$ 151,925	\$ 224,507	\$ 309,703
Revenue	683,469	719,633	702,383
Expenditures	<u>610,887</u>	<u>634,437</u>	<u>652,451</u>
Ending Balance	\$ 224,507	\$ 309,703	\$ 359,635
<b>University of Connecticut Health Center Research Fund</b>			
Beginning Balance	\$ (38,006)	\$ (68,519)	\$ (102,561)
Revenue	108,150	128,113	110,675
Expenditures	<u>138,663</u>	<u>162,155</u>	<u>147,644</u>
Ending Balance	\$ (68,519)	\$ (102,561)	\$ (139,530)
<b>Board of State Academic Awards Operating Fund [COSC]</b>			
Beginning Balance	\$ 5,996	\$ 6,530	\$ 5,954
Revenue	19,033	19,033	19,033
Expenditures	<u>18,499</u>	<u>19,609</u>	<u>20,197</u>
Ending Balance	\$ 6,530	\$ 5,954	\$ 4,790
<b>Community Technical Colleges Operating Fund</b>			
Beginning Balance	\$ 32,653	\$ 55,004	\$ 55,076
Revenue	596,045	624,891	624,891
Expenditures	<u>573,693</u>	<u>624,820</u>	<u>624,820</u>
Ending Balance	\$ 55,004	\$ 55,076	\$ 55,147
<b>Connecticut State University Operating Fund</b>			
Beginning Balance	\$ 63,543	\$ 73,092	\$ 80,128
Revenue	818,609	920,137	895,194
Expenditures	<u>809,061</u>	<u>913,101</u>	<u>957,532</u>
Ending Balance	\$ 73,092	\$ 80,128	\$ 17,789

**FINANCIAL POSITION of the STATE**  
 Actual June 30, 2021, Projected June 30, 2022 and June 30, 2023  
 (in Thousands)

	FY 2021 Act.	FY 2022 Est.	FY 2023 Proj.
<b>Employment Security Fund</b>			
Beginning Balance	\$ 33,999	\$ 42,097	\$ 40,713
Transfers In	117,349	117,263	120,000
Expenditures	109,251	118,647	118,647
Ending Balance	\$ 42,097	\$ 40,713	\$ 42,067
 <b>Unemployment Compensation Fund</b>			
Beginning Balance	\$ 15,869	\$ 315,689	\$ -
Transfers In	1,468,824	734,311	740,000
Expenditures	1,169,004	1,050,000	740,000
Bond Payments	-	-	-
Ending Balance	\$ 315,689	\$ -	\$ -
 <b>Passport to the Parks Fund</b>			
Beginning Balance	\$ 8,434	\$ 15,968	\$ 18,426
Revenues	26,444	23,364	16,960
Expenditures	18,909	20,906	23,377
Ending Balance	\$ 15,968	\$ 18,426	\$ 12,009



**Projected Revenues and Expenditures Pursuant to Public Act 20-1, June Special Session**  
**(An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis)**

	<u>Estimated FY 2022</u>	<u>Projected FY 2023</u>	<u>Projected FY 2024</u>
<b><u>GENERAL FUND</u></b>			
<b>Revenue</b>			
OPM Carryforward - Public Act No. 21-2, JSS	\$ 5,000,000	\$ -	\$ -
License and Lottery	-	1,700,000	1,500,000
Sales & Use Tax	-	10,500,000	20,000,000
Cannabis THC Tax	-	19,100,000	5,900,000
<b>Total Revenue - General Fund</b>	<b>\$ 5,000,000</b>	<b>\$ 31,300,000</b>	<b>\$ 27,400,000</b>
<b>State Agency Expenditures</b>			
Office of the Governor - Office of Workforce Strategy	\$ 34,483	\$ -	\$ -
Department of Revenue Services	168,095	-	-
Office of the Attorney General	-	-	-
Department of Emergency Services and Public Protection	1,058,582	-	-
Department of Consumer Protection	2,690,271	-	-
Department of Economic and Community Development	4,165,777	-	-
Agricultural Experimentation Station	224,377	-	-
Department of Public Health	239,419	-	-
Department of Mental Health and Addiction Services	2,295,000	-	-
UConn Health Center	-	-	-
Comptroller - Fringe Benefits	3,468,093	-	-
<b>Total Expenditures - General Fund</b>	<b>\$ 14,344,097</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Balance - General Fund</b>	<b>\$ (9,344,097)</b>	<b>\$ 31,300,000</b>	<b>\$ 27,400,000</b>
<b><u>SPECIAL TRANSPORTATION FUND</u></b>			
<b>Revenue</b>			
Sales Tax Deduction	\$ -	\$ 1,000,000	\$ 1,900,000
<b>Total Revenue - Special Transportation Fund</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,900,000</b>
<b>State Agency Expenditures</b>			
Department of Motor Vehicles	\$ 369,743	\$ -	\$ -
Department of Transportation	425,000	-	-
Comptroller- Fringe Benefits	354,288	-	-
<b>Total Expenditures - Special Transportation Fund</b>	<b>\$ 1,149,031</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Balance - Special Transportation Fund</b>	<b>\$ (1,149,031)</b>	<b>\$ 1,000,000</b>	<b>\$ 1,900,000</b>
<b><u>CANNABIS REGULATORY AND INVESTMENT ACCOUNT</u></b>			
<b>Revenue</b>			
Fund Balance - Beginning	\$ -	\$ 8,450,000	\$ -
License and Lottery	1,100,000	-	-
Sales & use Tax	2,080,000	-	-
Cannabis THC Tax	5,270,000	-	-
<b>Total Revenue - Cannabis Regulatory and Investment Account</b>	<b>\$ 8,450,000</b>	<b>\$ 8,450,000</b>	<b>\$ -</b>
<b>State Agency Expenditures</b>			
Department of Consumer Protection	\$ -	\$ 6,056,461	\$ -
Comptroller- Fringe Benefits	-	2,393,539	-
<b>Total Expenditures - Cannabis Regulatory and Investment Account</b>	<b>\$ -</b>	<b>\$ 8,450,000</b>	<b>\$ -</b>
<b>Balance - Cannabis Regulatory and Investment Account</b>	<b>\$ 8,450,000</b>	<b>\$ -</b>	<b>\$ -</b>

	Estimated FY 2022	Projected FY 2023	Projected FY 2024
<u>SOCIAL EQUITY AND INNOVATION ACCOUNT</u>			
Revenue			
Fund Balance - Beginning	\$ -	\$ 25,000,000	\$ 2,126,903
License and Lottery	25,000,000	-	-
Total Revenue - Social Equity and Innovation Account	\$ 25,000,000	\$ 25,000,000	\$ 2,126,903
State Agency Expenditures			
Office of the Governor - Office of Workforce Strategy	\$ -	\$ 100,000	\$ -
Department of Revenue Services	-	490,547	-
Office of the Attorney General	-	434,275	-
Department of Emergency Services and Public Protection	-	1,213,749	-
Department of Consumer Protection	-	-	-
Department of Economic and Community Development	-	9,757,261	-
Agricultural Experimentation Station	-	304,065	-
Department of Public Health	-	496,725	-
Department of Mental Health and Addiction Services	-	2,340,251	-
UConn Health Center	-	178,385	-
Department of Motor Vehicles	-	529,446	-
Department of Transportation	-	550,000	-
Comptroller- Fringe Benefits	-	6,478,393	-
Total Expenditures - Social Equity and Innovation Account	\$ -	\$ 22,873,097	\$ -
Balance - Social Equity and Innovation Account	\$ 25,000,000	\$ 2,126,903	\$ 2,126,903

<u>SOCIAL EQUITY AND INNOVATION FUND</u>			
Revenue			
Cannabis THC Tax	\$ -	\$ -	\$ 23,600,000
Total Revenue - Social Equity and Innovation Fund	\$ -	\$ -	\$ 23,600,000
State Agency Expenditures			
Office of the Governor - Office of Workforce Strategy	\$ -	\$ -	\$ -
Department of Revenue Services	-	-	484,188
Office of the Attorney General	-	-	445,132
Department of Emergency Services and Public Protection	-	-	1,231,623
Department of Consumer Protection	-	-	5,992,586
Department of Economic and Community Development	-	-	10,016,867
Agricultural Experimentation Station	-	-	300,966
Department of Public Health	-	-	505,256
Department of Mental Health and Addiction Services	-	-	-
UConn Health Center	-	-	182,845
Department of Motor Vehicles	-	-	522,583
Department of Transportation	-	-	550,000
Comptroller- Fringe Benefits	-	-	8,894,301
Total Expenditures - Social Equity and Innovation Fund	\$ -	\$ -	\$ 29,126,347
Balance - Social Equity and Innovation Fund	\$ -	\$ -	\$ (5,526,347)

<u>PREVENTION AND RECOVERY SERVICES FUND</u>			
Revenue			
Cannabis THC Tax	\$ -	\$ -	\$ 9,900,000
Total Revenue - Prevention and Recovery Services Fund	\$ -	\$ -	\$ 9,900,000
State Agency Expenditures			
Department of Mental Health and Addiction Services	\$ -	\$ -	\$ 2,342,507
Comptroller- Fringe Benefits	-	-	88,834
Total Expenditures - Prevention and Recovery Services Fund	\$ -	\$ -	\$ 2,431,341
Balance - Prevention and Recovery Services Fund	\$ -	\$ -	\$ 7,468,659

Note: All revenue projections are estimates provided by the Office of Policy and Management and do not reflect the currently adopted revenue schedule, and have not been incorporated into the January 2022 consensus revenue forecast.

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2021 Actual	FY 2022 Estimated	FY 2023		
			Appropriated	Net Adjustments	Revised Recommended
<b>LEGISLATIVE</b>					
<b>LEGISLATIVE MANAGEMENT (OLM10000)</b>					
10010 - Personal Services	41,974,395	47,274,649	52,173,549	0	52,173,549
10020 - Other Expenses	12,558,983	15,542,500	16,559,400	0	16,559,400
10050 - Equipment	852,822	2,392,000	1,456,000	0	1,456,000
12049 - Flag Restoration	49,413	65,000	65,000	0	65,000
12129 - Minor Capital Improvements	887,655	1,800,000	1,800,000	0	1,800,000
12210 - Interim Salary/Caucus Offices	536,102	536,102	536,102	0	536,102
12249 - Redistricting	169,836	950,000	350,000	0	350,000
12384 - Connecticut Academy of Science and Engineering	0	100,000	103,000	0	103,000
12445 - Old State House	523,961	650,000	700,000	0	700,000
16057 - Interstate Conference Fund	421,947	438,222	456,822	0	456,822
16130 - New England Board of Higher Education	183,750	196,488	196,488	0	196,488
<b>TOTAL - GENERAL FUND</b>	<b>58,158,864</b>	<b>69,944,961</b>	<b>74,396,361</b>	<b>0</b>	<b>74,396,361</b>
<b>AUDITORS OF PUBLIC ACCOUNTS (APA11000)</b>					
10010 - Personal Services	10,968,732	12,118,101	13,546,449	209,575	13,756,024
10020 - Other Expenses	168,136	272,143	272,143	9,195	281,338
<b>TOTAL - GENERAL FUND</b>	<b>11,136,868</b>	<b>12,390,244</b>	<b>13,818,592</b>	<b>218,770</b>	<b>14,037,362</b>
<b>COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY (CWE11980)</b>					
10010 - Personal Services	359,206	636,000	661,954	0	661,954
10020 - Other Expenses	71,587	60,000	60,000	0	60,000
<b>TOTAL - GENERAL FUND</b>	<b>430,792</b>	<b>696,000</b>	<b>721,954</b>	<b>0</b>	<b>721,954</b>
<b>TOTAL LEGISLATIVE</b>	<b>69,726,525</b>	<b>83,031,205</b>	<b>88,936,907</b>	<b>218,770</b>	<b>89,155,677</b>
<b>GENERAL GOVERNMENT</b>					
<b>GOVERNOR'S OFFICE (GOV12000)</b>					
10010 - Personal Services	1,930,736	2,404,748	2,487,623	0	2,487,623
10020 - Other Expenses	181,297	424,483	424,483	(89,082)	335,401
12635 - Office of Workforce Strategy	0	250,000	250,000	220,000	470,000
16026 - New England Governors' Conference	55,793	70,672	70,672	0	70,672
16035 - National Governors' Association	106,600	101,270	101,270	0	101,270
<b>TOTAL - GENERAL FUND</b>	<b>2,274,427</b>	<b>3,251,173</b>	<b>3,334,048</b>	<b>130,918</b>	<b>3,464,966</b>
<b>SECRETARY OF THE STATE (SOS12500)</b>					
10010 - Personal Services	2,587,060	2,779,740	3,043,510	150,000	3,193,510
10020 - Other Expenses	1,439,998	1,298,561	1,303,561	0	1,303,561
12480 - Commercial Recording Division	4,747,841	4,799,264	4,905,469	0	4,905,469
<b>TOTAL - GENERAL FUND</b>	<b>8,774,898</b>	<b>8,877,565</b>	<b>9,252,540</b>	<b>150,000</b>	<b>9,402,540</b>
<b>LIEUTENANT GOVERNOR'S OFFICE (LGO13000)</b>					
10010 - Personal Services	621,722	648,244	673,176	0	673,176
10020 - Other Expenses	26,601	57,251	57,251	(10,928)	46,323
<b>TOTAL - GENERAL FUND</b>	<b>648,324</b>	<b>705,495</b>	<b>730,427</b>	<b>(10,928)</b>	<b>719,499</b>

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2021 Actual	FY 2022 Estimated	FY 2023		
			Appropriated	Net Adjustments	Revised Recommended
<b>ELECTIONS ENFORCEMENT COMMISSION (ELE13500)</b>					
12522 - Elections Enforcement Commission	3,151,570	3,633,738	3,760,814	0	3,760,814
TOTAL - GENERAL FUND	3,151,570	3,633,738	3,760,814	0	3,760,814
<b>OFFICE OF STATE ETHICS (ETH13600)</b>					
12523 - Office of State Ethics	1,483,176	1,626,228	1,684,206	45,317	1,729,523
TOTAL - GENERAL FUND	1,483,176	1,626,228	1,684,206	45,317	1,729,523
<b>FREEDOM OF INFORMATION COMMISSION (FOI13700)</b>					
12524 - Freedom of Information Commission	1,558,359	1,723,256	1,782,907	0	1,782,907
TOTAL - GENERAL FUND	1,558,359	1,723,256	1,782,907	0	1,782,907
<b>STATE TREASURER (OTT14000)</b>					
10010 - Personal Services	2,894,809	3,043,362	3,161,550	0	3,161,550
10020 - Other Expenses	121,336	124,374	124,374	0	124,374
TOTAL - GENERAL FUND	3,016,144	3,167,736	3,285,924	0	3,285,924
<b>STATE COMPTROLLER (OSC15000)</b>					
10010 - Personal Services	22,675,752	24,245,314	25,187,048	313,074	25,500,122
10020 - Other Expenses	5,127,237	5,473,297	7,473,297	0	7,473,297
TOTAL - GENERAL FUND	27,802,989	29,718,611	32,660,345	313,074	32,973,419
<b>DEPARTMENT OF REVENUE SERVICES (DRS16000)</b>					
10010 - Personal Services	52,978,667	58,378,143	60,973,105	(3,885,347)	57,087,758
10020 - Other Expenses	5,937,276	9,360,475	7,920,475	(2,803,117)	5,117,358
TOTAL - GENERAL FUND	58,915,943	67,738,618	68,893,580	(6,688,464)	62,205,116
<b>OFFICE OF GOVERNMENTAL ACCOUNTABILITY (OGA17000)</b>					
10020 - Other Expenses	29,432	27,444	27,444	(2,346)	25,098
12028 - Child Fatality Review Panel	105,406	108,354	112,521	0	112,521
12525 - Contracting Standards Board	175,727	624,994	637,029	0	637,029
12526 - Judicial Review Council	78,582	133,108	138,449	0	138,449
12527 - Judicial Selection Commission	90,844	91,345	94,876	0	94,876
12528 - Office of the Child Advocate	671,547	714,612	742,347	0	742,347
12529 - Office of the Victim Advocate	392,884	428,028	444,902	0	444,902
12530 - Board of Firearms Permit Examiners	88,546	116,775	121,429	0	121,429
TOTAL - GENERAL FUND	1,632,968	2,244,660	2,318,997	(2,346)	2,316,651
<b>OFFICE OF POLICY AND MANAGEMENT (OPM20000)</b>					
10010 - Personal Services	11,008,221	16,640,499	17,405,087	274,511	17,679,598
10020 - Other Expenses	1,747,893	1,173,488	1,173,488	0	1,173,488
12130 - Litigation Settlement	9,600	0	0	0	0
12169 - Automated Budget System and Data Base Link	24,430	20,438	20,438	0	20,438
12251 - Justice Assistance Grants	773,212	786,734	790,356	0	790,356
12573 - Project Longevity	692,012	948,813	948,813	175,560	1,124,373
16017 - Tax Relief For Elderly Renters	22,680,303	25,020,226	25,020,226	0	25,020,226

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2021 Actual	FY 2022 Estimated	FY 2023		
			Appropriated	Net Adjustments	Revised Recommended
16066 - Private Providers	0	40,000,000	80,000,000	15,000,000	95,000,000
17004 - Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031	54,944,031	0	54,944,031
17006 - Reimbursements to Towns for Private Tax-Exempt Property	109,889,434	108,998,308	108,998,308	0	108,998,308
17011 - Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	0	364,713
17016 - Distressed Municipalities	0	1,500,000	1,500,000	0	1,500,000
17021 - Property Tax Relief Elderly Freeze Program	9,944	10,000	10,000	0	10,000
17024 - Property Tax Relief for Veterans	2,336,255	2,708,107	2,708,107	0	2,708,107
17102 - Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	0	36,819,135
17103 - Municipal Transition	32,331,732	32,331,732	32,331,732	160,365,157	192,696,889
17104 - Municipal Stabilization Grant	38,253,333	37,853,335	37,853,335	0	37,853,335
17105 - Municipal Restructuring	3,115,000	7,300,000	7,300,000	0	7,300,000
17111 - Tiered PILOT	0	66,400,000	80,000,000	0	80,000,000
<b>TOTAL - GENERAL FUND</b>	<b>314,999,248</b>	<b>433,819,559</b>	<b>488,187,769</b>	<b>175,815,228</b>	<b>664,002,997</b>
10010 - Personal Services	0	623,798	647,790	0	647,790
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>0</b>	<b>623,798</b>	<b>647,790</b>	<b>0</b>	<b>647,790</b>
10010 - Personal Services	278,873	327,721	341,332	0	341,332
10020 - Other Expenses	5,191	6,012	6,012	0	6,012
12244 - Fringe Benefits	198,280	240,485	252,488	0	252,488
<b>TOTAL - INSURANCE FUND</b>	<b>482,343</b>	<b>574,218</b>	<b>599,832</b>	<b>0</b>	<b>599,832</b>
10010 - Personal Services	0	187,384	194,591	0	194,591
10020 - Other Expenses	0	104,000	2,000	0	2,000
12244 - Fringe Benefits	0	178,015	184,861	0	184,861
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>0</b>	<b>469,399</b>	<b>381,452</b>	<b>0</b>	<b>381,452</b>
17005 - Grants To Towns	51,472,789	51,472,796	51,472,796	0	51,472,796
<b>TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>	<b>51,472,789</b>	<b>51,472,796</b>	<b>51,472,796</b>	<b>0</b>	<b>51,472,796</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>366,954,381</b>	<b>486,959,770</b>	<b>541,289,639</b>	<b>175,815,228</b>	<b>717,104,867</b>
<b>DEPARTMENT OF VETERANS AFFAIRS (DVA21000)</b>					
10010 - Personal Services	19,105,960	19,796,731	20,981,118	(67,684)	20,913,434
10020 - Other Expenses	2,903,150	2,888,691	2,888,691	140,422	3,029,113
12574 - SSMF Administration	511,396	511,396	511,396	0	511,396
16045 - Burial Expenses	6,666	6,666	6,666	0	6,666
16049 - Headstones	281,184	307,834	307,834	0	307,834
<b>TOTAL - GENERAL FUND</b>	<b>22,808,355</b>	<b>23,511,318</b>	<b>24,695,705</b>	<b>72,738</b>	<b>24,768,443</b>
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS23000)</b>					
10010 - Personal Services	45,978,471	63,731,725	60,226,372	30,012,352	90,238,724
10020 - Other Expenses	30,933,347	79,034,392	28,708,951	147,305	28,856,256
12016 - Tuition Reimbursement - Training and Travel	130,439	0	0	0	0
12024 - Special Labor Management	0	0	0	0	0
12115 - Loss Control Risk Management	56,830	88,003	88,003	0	88,003
12123 - Employees' Review Board	17,601	17,611	17,611	0	17,611
12141 - Surety Bonds for State Officials and Employees	54,961	113,975	71,225	0	71,225
12155 - Quality of Work-Life	9,000	0	0	0	0

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
12176 - Refunds Of Collections	12,498	20,381	20,381	0	20,381
12179 - Rents and Moving	3,249,383	4,310,985	4,610,985	0	4,610,985
12218 - W. C. Administrator	4,923,722	5,000,000	5,000,000	0	5,000,000
12507 - State Insurance and Risk Mgmt Operations	12,194,284	14,922,588	14,922,588	0	14,922,588
12511 - IT Services	18,069,517	24,024,194	24,940,353	26,011,637	50,951,990
12595 - Firefighters Fund	400,000	400,000	400,000	0	400,000
<b>TOTAL - GENERAL FUND</b>	<b>116,030,053</b>	<b>191,663,854</b>	<b>139,006,469</b>	<b>56,171,294</b>	<b>195,177,763</b>
10010 - Personal Services	0	2,593,264	2,693,005	8,823,983	11,516,988
12507 - State Insurance and Risk Mgmt Operations	9,905,401	11,911,449	11,011,449	0	11,011,449
12511 - IT Services	0	912,959	912,959	6,681,243	7,594,202
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>9,905,401</b>	<b>15,417,672</b>	<b>14,617,413</b>	<b>15,505,226</b>	<b>30,122,639</b>
10010 - Personal Services	0	0	0	303,203	303,203
12244 - Fringe Benefits	0	0	0	272,883	272,883
12511 - IT Services	0	0	0	269,227	269,227
<b>TOTAL - BANKING FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,313</b>	<b>845,313</b>
10010 - Personal Services	0	110,507	114,758	641,222	755,980
12244 - Fringe Benefits	0	98,020	101,790	586,719	688,509
12511 - IT Services	0	0	0	293,136	293,136
<b>TOTAL - INSURANCE FUND</b>	<b>0</b>	<b>208,527</b>	<b>216,548</b>	<b>1,521,077</b>	<b>1,737,625</b>
10010 - Personal Services	0	72,643	75,437	0	75,437
12244 - Fringe Benefits	0	64,246	66,717	0	66,717
12511 - IT Services	0	0	0	0	0
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>0</b>	<b>136,889</b>	<b>142,154</b>	<b>0</b>	<b>142,154</b>
10010 - Personal Services	0	118,921	123,495	526,120	649,615
12244 - Fringe Benefits	0	106,434	110,528	515,598	626,126
12511 - IT Services	0	0	0	199,938	199,938
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>0</b>	<b>225,355</b>	<b>234,023</b>	<b>1,241,656</b>	<b>1,475,679</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>125,935,454</b>	<b>207,652,297</b>	<b>154,216,607</b>	<b>75,284,566</b>	<b>229,501,173</b>
<b>ATTORNEY GENERAL (OAG29000)</b>					
10010 - Personal Services	31,738,663	33,405,471	34,736,782	0	34,736,782
10020 - Other Expenses	841,498	1,034,810	1,034,810	0	1,034,810
<b>TOTAL - GENERAL FUND</b>	<b>32,580,162</b>	<b>34,440,281</b>	<b>35,771,592</b>	<b>0</b>	<b>35,771,592</b>
<b>DIVISION OF CRIMINAL JUSTICE (DCJ30000)</b>					
10010 - Personal Services	45,433,317	47,205,034	50,262,451	0	50,262,451
10020 - Other Expenses	2,132,642	2,549,953	2,529,953	2,323,163	4,853,116
12069 - Witness Protection	233,550	164,148	164,148	0	164,148
12097 - Training And Education	21,012	147,398	147,398	0	147,398
12110 - Expert Witnesses	20,968	135,413	135,413	0	135,413
12117 - Medicaid Fraud Control	1,184,964	1,261,288	1,313,872	0	1,313,872
12485 - Criminal Justice Commission	0	409	409	0	409
12537 - Cold Case Unit	287,366	228,416	239,872	0	239,872
12538 - Shooting Taskforce	1,365,974	1,140,234	1,192,844	0	1,192,844
<b>TOTAL - GENERAL FUND</b>	<b>50,679,793</b>	<b>52,832,293</b>	<b>55,986,360</b>	<b>2,323,163</b>	<b>58,309,523</b>

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
10010 - Personal Services	323,409	411,233	427,050	0	427,050
10020 - Other Expenses	6,645	10,428	10,428	0	10,428
12244 - Fringe Benefits	280,217	428,887	428,887	0	428,887
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>610,272</b>	<b>850,548</b>	<b>866,365</b>	<b>0</b>	<b>866,365</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>51,290,064</b>	<b>53,682,841</b>	<b>56,852,725</b>	<b>2,323,163</b>	<b>59,175,888</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>708,827,214</b>	<b>928,933,587</b>	<b>940,530,056</b>	<b>247,433,266</b>	<b>1,187,963,322</b>
<b>REGULATION AND PROTECTION</b>					
<b>DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION (DPS32000)</b>					
10010 - Personal Services	157,414,095	159,615,925	168,595,049	(2,240,647)	166,354,402
10020 - Other Expenses	27,980,697	31,275,652	33,937,196	(5,721,038)	28,216,158
12026 - Stress Reduction	0	25,354	25,354	0	25,354
12082 - Fleet Purchase	5,379,259	6,499,017	6,244,697	749,510	6,994,207
12235 - Workers' Compensation Claims	3,167,509	0	0	0	0
12535 - Criminal Justice Information System	3,469,597	3,196,772	3,212,881	1,777,474	4,990,355
16009 - Fire Training School - Willimantic	150,076	150,076	150,076	0	150,076
16010 - Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	0	19,528
16011 - Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	0	12,997
16013 - Police Association of Connecticut	98,860	172,353	172,353	0	172,353
16014 - Connecticut State Firefighter's Association	94,045	176,625	176,625	0	176,625
16025 - Fire Training School - Torrington	81,367	81,367	81,367	0	81,367
16034 - Fire Training School - New Haven	48,364	48,364	48,364	0	48,364
16044 - Fire Training School - Derby	37,139	37,139	37,139	0	37,139
16056 - Fire Training School - Wolcott	100,162	100,162	100,162	0	100,162
16065 - Fire Training School - Fairfield	70,395	70,395	70,395	0	70,395
16074 - Fire Training School - Hartford	169,336	169,336	169,336	0	169,336
16080 - Fire Training School - Middletown	68,470	68,470	68,470	0	68,470
16179 - Fire Training School - Stamford	55,432	55,432	55,432	0	55,432
17110 - Volunteer Firefighter Training	0	70,000	70,000	0	70,000
<b>TOTAL - GENERAL FUND</b>	<b>198,417,328</b>	<b>201,844,964</b>	<b>213,247,421</b>	<b>(5,434,701)</b>	<b>207,812,720</b>
<b>DEPARTMENT OF MOTOR VEHICLES (DMV35000)</b>					
10010 - Personal Services	49,084,940	49,343,139	53,440,954	(3,861,165)	49,579,789
10020 - Other Expenses	15,405,333	15,027,419	14,677,419	(558,216)	14,119,203
10050 - Equipment	467,669	468,756	468,756	0	468,756
12067 - DMV Modernization	2,470,078	0	0	0	0
12091 - Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	0	324,676
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>67,744,820</b>	<b>65,163,990</b>	<b>68,911,805</b>	<b>(4,419,381)</b>	<b>64,492,424</b>
<b>MILITARY DEPARTMENT (MIL36000)</b>					
10010 - Personal Services	2,967,134	2,971,877	3,086,377	(111,234)	2,975,143
10020 - Other Expenses	2,195,838	2,351,909	2,351,909	(57,086)	2,294,823
12144 - Honor Guards	423,200	469,000	469,000	0	469,000
12325 - Veteran's Service Bonuses	76,000	470,500	93,333	0	93,333
<b>TOTAL - GENERAL FUND</b>	<b>5,662,173</b>	<b>6,263,286</b>	<b>6,000,619</b>	<b>(168,320)</b>	<b>5,832,299</b>

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2021 Actual	FY 2022 Estimated	FY 2023		
			Appropriated	Net Adjustments	Revised Recommended
<b>DEPARTMENT OF BANKING (DOB37000)</b>					
10010 - Personal Services	11,241,345	12,174,861	12,643,126	(303,203)	12,339,923
10020 - Other Expenses	1,347,721	1,535,297	1,535,297	(269,227)	1,266,070
10050 - Equipment	43,789	44,900	44,900	0	44,900
12244 - Fringe Benefits	10,213,537	11,071,523	11,497,351	(272,882)	11,224,469
12262 - Indirect Overhead	161,101	365,058	365,058	189,650	554,708
<b>TOTAL - BANKING FUND</b>	<b>23,007,493</b>	<b>25,191,639</b>	<b>26,085,732</b>	<b>(655,662)</b>	<b>25,430,070</b>
<b>INSURANCE DEPARTMENT (DOI37500)</b>					
10010 - Personal Services	14,716,817	15,499,733	16,095,876	(641,222)	15,454,654
10020 - Other Expenses	2,026,985	1,603,616	1,603,616	(260,127)	1,343,489
10050 - Equipment	52,500	52,500	52,500	0	52,500
12244 - Fringe Benefits	12,835,814	13,748,165	14,276,944	(136,226)	14,140,718
12262 - Indirect Overhead	413,706	364,857	364,857	(38,863)	325,994
<b>TOTAL - INSURANCE FUND</b>	<b>30,045,822</b>	<b>31,268,871</b>	<b>32,393,793</b>	<b>(1,076,438)</b>	<b>31,317,355</b>
<b>OFFICE OF CONSUMER COUNSEL (DCC38100)</b>					
10010 - Personal Services	993,583	1,615,346	1,677,474	201,525	1,878,999
10020 - Other Expenses	228,494	332,907	332,907	0	332,907
10050 - Equipment	0	2,200	2,200	0	2,200
12244 - Fringe Benefits	944,088	1,531,298	1,590,194	232,435	1,822,629
12262 - Indirect Overhead	55,553	33,590	33,590	22,851	56,441
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>2,221,718</b>	<b>3,515,341</b>	<b>3,636,365</b>	<b>456,811</b>	<b>4,093,176</b>
<b>OFFICE OF THE HEALTHCARE ADVOCATE (MCO39400)</b>					
10010 - Personal Services	1,450,687	1,472,828	1,526,513	0	1,526,513
10020 - Other Expenses	198,361	298,000	298,000	(20,009)	277,991
10050 - Equipment	3,143	5,000	5,000	0	5,000
12244 - Fringe Benefits	1,364,386	1,353,448	1,402,561	0	1,402,561
12262 - Indirect Overhead	100	64,009	64,009	31,925	95,934
<b>TOTAL - INSURANCE FUND</b>	<b>3,016,676</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>11,916</b>	<b>3,307,999</b>
<b>DEPARTMENT OF CONSUMER PROTECTION (DCP39500)</b>					
10010 - Personal Services	12,967,283	14,854,306	14,610,514	(628,991)	13,981,523
10020 - Other Expenses	903,927	1,685,186	1,142,686	(444,746)	697,940
<b>TOTAL - GENERAL FUND</b>	<b>13,871,210</b>	<b>16,539,492</b>	<b>15,753,200</b>	<b>(1,073,737)</b>	<b>14,679,463</b>
<b>DEPARTMENT OF LABOR (DOL40000)</b>					
10010 - Personal Services	9,158,149	25,484,214	13,897,125	91,727	13,988,852
10020 - Other Expenses	930,763	1,295,753	1,081,100	45,101	1,126,201
12079 - CETC Workforce	670,994	539,612	551,150	0	551,150
12098 - Workforce Investment Act	27,759,426	29,255,281	29,450,756	(3,415,264)	26,035,492
12108 - Jobs Funnel Projects	110,170	700,000	700,164	0	700,164
12205 - Connecticut's Youth Employment Program	4,267,590	5,000,905	5,004,018	0	5,004,018
12212 - Jobs First Employment Services	10,834,801	12,566,193	12,591,312	0	12,591,312



**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
12328 - Apprenticeship Program	489,921	501,295	518,781	0	518,781
12357 - Connecticut Career Resource Network	116,105	118,079	122,352	0	122,352
12425 - STRIVE	75,511	76,125	76,261	0	76,261
12575 - Opportunities for Long Term Unemployed	2,610,785	3,854,702	3,856,334	0	3,856,334
12576 - Veterans' Opportunity Pilot	0	245,047	253,773	0	253,773
12582 - Second Chance Initiative	311,594	311,829	312,381	0	312,381
12583 - Cradle To Career	0	100,000	100,000	0	100,000
12586 - New Haven Jobs Funnel	330,000	350,000	350,590	0	350,590
12596 - Healthcare Apprenticeship Initiative	0	500,000	500,000	0	500,000
12597 - Manufacturing Pipeline Initiative	1,909,653	2,004,181	2,007,935	0	2,007,935
12619 - Workforce Training Authority	120,717	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>59,696,180</b>	<b>82,903,216</b>	<b>71,374,032</b>	<b>(3,278,436)</b>	<b>68,095,596</b>
12232 - Opportunity Industrial Centers	470,911	475,011	475,331	0	475,331
12471 - Customized Services	705,802	950,467	951,401	0	951,401
<b>TOTAL - BANKING FUND</b>	<b>1,176,713</b>	<b>1,425,478</b>	<b>1,426,732</b>	<b>0</b>	<b>1,426,732</b>
12045 - Occupational Health Clinics	636,000	691,585	695,585	0	695,585
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>636,000</b>	<b>691,585</b>	<b>695,585</b>	<b>0</b>	<b>695,585</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>61,508,892</b>	<b>85,020,279</b>	<b>73,496,349</b>	<b>(3,278,436)</b>	<b>70,217,913</b>
<b>COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES (HRO41100)</b>					
10010 - Personal Services	6,199,366	6,731,830	6,691,600	154,867	6,846,467
10020 - Other Expenses	254,143	288,508	288,508	(39,981)	248,527
12027 - Martin Luther King, Jr. Commission	4,092	5,977	5,977	0	5,977
<b>TOTAL - GENERAL FUND</b>	<b>6,457,600</b>	<b>7,026,315</b>	<b>6,986,085</b>	<b>114,886</b>	<b>7,100,971</b>
<b>WORKERS' COMPENSATION COMMISSION (WCC42000)</b>					
10010 - Personal Services	9,314,444	9,810,344	10,230,650	(526,120)	9,704,530
10020 - Other Expenses	2,192,597	2,676,029	2,676,029	(199,938)	2,476,091
10050 - Equipment	0	1	1	0	1
12244 - Fringe Benefits	8,877,766	10,131,068	10,543,356	(515,598)	10,027,758
12262 - Indirect Overhead	201,758	148,213	148,213	231,912	380,125
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>20,586,564</b>	<b>22,765,655</b>	<b>23,598,249</b>	<b>(1,009,744)</b>	<b>22,588,505</b>
<b>TOTAL REGULATION AND PROTECTION</b>	<b>432,540,297</b>	<b>467,793,117</b>	<b>473,405,701</b>	<b>(16,532,806)</b>	<b>456,872,895</b>
<b>CONSERVATION AND DEVELOPMENT</b>					
<b>DEPARTMENT OF AGRICULTURE (DAG42500)</b>					
10010 - Personal Services	3,600,438	3,982,951	4,137,234	0	4,137,234
10020 - Other Expenses	794,897	710,954	710,954	(62,622)	648,332
12421 - Senior Food Vouchers	278,347	354,272	354,597	0	354,597
12606 - Dairy Farmer – Agriculture Sustainability	993,473	1,000,000	1,000,000	0	1,000,000
12T22 - CT Grown for CT Kids Grant	0	0	0	0	0
16075 - WIC Coupon Program for Fresh Produce	144,542	167,938	167,938	0	167,938
<b>TOTAL - GENERAL FUND</b>	<b>5,811,698</b>	<b>6,216,115</b>	<b>6,370,723</b>	<b>(62,622)</b>	<b>6,308,101</b>
<b>DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (DEP43000)</b>					
10010 - Personal Services	21,534,176	19,552,879	20,324,056	(919,586)	19,404,470
10020 - Other Expenses	439,569	689,569	439,569	156,628	596,197

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
12054 - Mosquito Control	236,055	236,274	242,931	0	242,931
12084 - State Superfund Site Maintenance	328,116	399,577	399,577	0	399,577
12146 - Laboratory Fees	122,565	122,565	122,565	0	122,565
12195 - Dam Maintenance	124,370	124,455	129,260	0	129,260
12487 - Emergency Spill Response	6,662,101	6,706,604	6,922,644	(137,976)	6,784,668
12488 - Solid Waste Management	3,854,877	3,695,953	3,775,853	0	3,775,853
12489 - Underground Storage Tank	920,243	924,886	954,233	0	954,233
12490 - Clean Air	3,893,055	3,898,919	3,793,203	0	3,793,203
12491 - Environmental Conservation	4,835,866	4,443,206	4,366,338	(98,180)	4,268,158
12501 - Environmental Quality	8,840,066	8,597,556	8,605,358	(2,568,700)	6,036,658
12598 - Fish Hatcheries	2,115,145	2,279,758	2,310,863	0	2,310,863
16015 - Interstate Environmental Commission	3,333	3,333	3,333	0	3,333
16046 - New England Interstate Water Pollution Commission	26,554	26,554	26,554	0	26,554
16052 - Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	0	3,082
16059 - Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	0	30,295
16083 - Thames River Valley Flood Control Commission	45,151	45,151	45,151	0	45,151
<b>TOTAL - GENERAL FUND</b>	<b>54,014,619</b>	<b>51,780,616</b>	<b>52,494,865</b>	<b>(3,567,814)</b>	<b>48,927,051</b>
10010 - Personal Services	2,163,394	2,188,453	2,272,624	1,138,861	3,411,485
10020 - Other Expenses	701,974	701,974	701,974	0	701,974
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>2,865,368</b>	<b>2,890,427</b>	<b>2,974,598</b>	<b>1,138,861</b>	<b>4,113,459</b>
10010 - Personal Services	12,465,243	13,315,018	13,854,056	301,182	14,155,238
10020 - Other Expenses	1,619,367	1,479,367	1,479,367	0	1,479,367
10050 - Equipment	19,500	19,500	19,500	0	19,500
12244 - Fringe Benefits	11,043,655	11,776,582	12,253,081	675,296	12,928,377
12262 - Indirect Overhead	(1,046,546)	1	1	306,837	306,838
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>24,101,219</b>	<b>26,590,468</b>	<b>27,606,005</b>	<b>1,283,315</b>	<b>28,889,320</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>80,981,206</b>	<b>81,261,511</b>	<b>83,075,468</b>	<b>(1,145,638)</b>	<b>81,929,830</b>
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT (ECD46000)</b>					
10010 - Personal Services	7,741,836	7,897,777	7,912,268	(332,901)	7,579,367
10020 - Other Expenses	664,089	771,676	571,676	150,000	721,676
12329 - Spanish-American Merchants Association	442,194	442,194	442,194	0	442,194
12437 - Office of Military Affairs	115,798	182,170	186,586	0	186,586
12467 - CCAT-CT Manufacturing Supply Chain	85,000	85,000	85,000	0	85,000
12540 - Capital Region Development Authority	12,249,121	6,249,121	6,249,121	0	6,249,121
12612 - Manufacturing Growth Initiative	134,483	135,000	140,769	0	140,769
12613 - Hartford 2000	14,000	20,000	20,000	0	20,000
12629 - Office of Workforce Strategy	0	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>21,446,521</b>	<b>15,782,938</b>	<b>15,607,614</b>	<b>(182,901)</b>	<b>15,424,713</b>
12296 - Statewide Marketing	4,280,912	4,280,912	4,280,912	0	4,280,912
12412 - Hartford Urban Arts Grant	242,371	242,371	242,371	0	242,371
12413 - New Britain Arts Council	39,380	39,380	39,380	0	39,380
12435 - Main Street Initiatives	100,000	100,000	100,000	0	100,000
12562 - Neighborhood Music School	80,540	80,540	80,540	0	80,540
16115 - Nutmeg Games	40,000	40,000	40,000	0	40,000

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
16175 - Discovery Museum	196,895	196,895	196,895	0	196,895
16188 - National Theatre of the Deaf	78,758	78,758	78,758	0	78,758
16209 - Connecticut Science Center	446,626	446,626	446,626	0	446,626
16219 - CT Flagship Producing Theaters Grant	259,950	259,951	259,951	0	259,951
16256 - Performing Arts Centers	787,571	787,571	787,571	0	787,571
16257 - Performing Theaters Grant	362,600	381,753	381,753	0	381,753
16258 - Arts Commission	1,497,293	1,497,298	1,497,298	0	1,497,298
16262 - Art Museum Consortium	287,313	287,313	287,313	0	287,313
16264 - Litchfield Jazz Festival	29,000	29,000	29,000	0	29,000
16267 - Arte Inc.	20,735	20,735	20,735	0	20,735
16268 - CT Virtuosi Orchestra	15,250	15,250	15,250	0	15,250
16269 - Barnum Museum	20,735	20,735	20,735	0	20,735
16275 - Various Grants	393,856	393,856	393,856	0	393,856
16281 - Creative Youth Productions	150,000	150,000	150,000	0	150,000
17063 - Greater Hartford Arts Council	74,079	74,079	74,079	0	74,079
17065 - Stepping Stones Museum for Children	30,863	30,863	30,863	0	30,863
17066 - Maritime Center Authority	303,705	303,705	303,705	0	303,705
17069 - Connecticut Humanities Council	850,000	850,000	850,000	0	850,000
17070 - Amistad Committee for the Freedom Trail	36,414	36,414	36,414	0	36,414
17072 - New Haven Festival of Arts and Ideas	414,511	414,511	414,511	0	414,511
17073 - New Haven Arts Council	52,000	52,000	52,000	0	52,000
17075 - Beardsley Zoo	253,879	253,879	253,879	0	253,879
17076 - Mystic Aquarium	322,397	322,397	322,397	0	322,397
17078 - Northwestern Tourism	400,000	400,000	400,000	0	400,000
17079 - Eastern Tourism	400,000	400,000	400,000	0	400,000
17080 - Central Tourism	400,000	400,000	400,000	0	400,000
17082 - Twain/Stowe Homes	81,196	81,196	81,196	0	81,196
17100 - Cultural Alliance of Fairfield	52,000	52,000	52,000	0	52,000
17106 - Stamford Downtown Special Services District	50,000	50,000	50,000	0	50,000
<b>TOTAL - TOURISM FUND</b>	<b>13,050,829</b>	<b>13,069,988</b>	<b>13,069,988</b>	<b>0</b>	<b>13,069,988</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>34,497,350</b>	<b>28,852,926</b>	<b>28,677,602</b>	<b>(182,901)</b>	<b>28,494,701</b>
<b>DEPARTMENT OF HOUSING (DOH46900)</b>					
10010 - Personal Services	1,750,005	1,852,236	1,930,530	90,942	2,021,472
10020 - Other Expenses	164,067	164,069	164,069	(51,859)	112,210
12032 - Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	0	1,011,170
12504 - Homeless Youth	2,234,904	2,644,904	2,934,904	0	2,934,904
16029 - Subsidized Assisted Living Demonstration	2,678,000	2,636,000	2,928,000	0	2,928,000
16068 - Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	2,000,000	9,189,480
16084 - Elderly Congregate Rent Subsidy	1,911,453	1,935,626	1,935,626	0	1,935,626
16149 - Housing/Homeless Services	83,183,703	85,369,348	85,323,311	0	85,323,311
17038 - Housing/Homeless Services - Municipality	575,226	607,063	637,088	0	637,088
<b>TOTAL - GENERAL FUND</b>	<b>100,698,008</b>	<b>103,409,896</b>	<b>104,054,178</b>	<b>2,039,083</b>	<b>106,093,261</b>
12432 - Fair Housing	670,000	670,000	670,000	0	670,000
<b>TOTAL - BANKING FUND</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>0</b>	<b>670,000</b>
12605 - Crumbling Foundations	106,569	156,000	158,383	0	158,383

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
TOTAL - INSURANCE FUND	106,569	156,000	158,383	0	158,383
TOTAL - ALL APPROPRIATED FUNDS	101,474,576	104,235,896	104,882,561	2,039,083	106,921,644
<b>AGRICULTURAL EXPERIMENT STATION (AES48000)</b>					
10010 - Personal Services	5,871,088	6,010,341	6,202,282	0	6,202,282
10020 - Other Expenses	860,707	890,707	890,707	(67,556)	823,151
12056 - Mosquito and Tick Disease Prevention	672,880	673,699	689,985	0	689,985
12288 - Wildlife Disease Prevention	99,149	99,373	103,195	0	103,195
TOTAL - GENERAL FUND	7,503,824	7,674,120	7,886,169	(67,556)	7,818,613
TOTAL CONSERVATION AND DEVELOPMENT	230,268,653	228,240,568	230,892,523	580,366	231,472,889
<b>HEALTH AND HOSPITALS</b>					
<b>DEPARTMENT OF PUBLIC HEALTH (DPH48500)</b>					
10010 - Personal Services	33,510,972	35,165,281	37,985,722	(1,515,422)	36,470,300
10020 - Other Expenses	7,522,286	7,878,649	7,680,149	(1,117,862)	6,562,287
12618 - LGBTQ Health and Human Services Network	100,861	250,000	250,000	0	250,000
12633 - Office of Pandemic Preparedness	0	300,000	300,000	0	300,000
12T11 - Tobacco Prevention	0	0	0	1,000,000	1,000,000
16060 - Community Health Services	1,481,549	3,586,753	3,586,753	0	3,586,753
16103 - Rape Crisis	548,128	548,128	548,128	0	548,128
17009 - Local and District Departments of Health	4,288,171	6,997,620	7,919,014	(755,442)	7,163,572
17019 - School Based Health Clinics	10,549,339	10,678,013	10,680,828	0	10,680,828
TOTAL - GENERAL FUND	58,001,306	65,404,444	68,950,594	(2,388,726)	66,561,868
12100 - Needle and Syringe Exchange Program	460,741	460,741	460,741	0	460,741
12126 - Children's Health Initiatives	2,987,030	2,996,411	3,014,016	0	3,014,016
12236 - AIDS Services	4,978,828	4,987,064	4,987,064	0	4,987,064
12255 - Breast and Cervical Cancer Detection and Treatment	2,148,155	2,193,048	2,205,486	0	2,205,486
12563 - Immunization Services	60,830,457	62,591,092	64,145,438	0	64,145,438
16112 - X-Ray Screening and Tuberculosis Care	503,429	966,804	968,026	0	968,026
17013 - Venereal Disease Control	184,298	197,341	197,341	0	197,341
TOTAL - INSURANCE FUND	72,092,938	74,392,501	75,978,112	0	75,978,112
TOTAL - ALL APPROPRIATED FUNDS	130,094,244	139,796,945	144,928,706	(2,388,726)	142,539,980
<b>OFFICE OF HEALTH STRATEGY (OHS49450)</b>					
10010 - Personal Services	1,921,338	2,768,943	2,874,570	100,214	2,974,784
10020 - Other Expenses	856,668	13,042	13,042	0	13,042
16268 - Covered Connecticut Program	0	8,000,000	15,600,000	0	15,600,000
TOTAL - GENERAL FUND	2,778,005	10,781,985	18,487,612	100,214	18,587,826
10010 - Personal Services	769,706	985,365	1,025,464	0	1,025,464
10020 - Other Expenses	2,107,269	8,311,961	8,311,961	(13,000)	8,298,961
10050 - Equipment	7,468	10,000	10,000	0	10,000
12244 - Fringe Benefits	669,256	817,826	839,589	0	839,589
TOTAL - INSURANCE FUND	3,553,699	10,125,152	10,187,014	(13,000)	10,174,014
TOTAL - ALL APPROPRIATED FUNDS	6,331,705	20,907,137	28,674,626	87,214	28,761,840
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER (CME49500)</b>					
10010 - Personal Services	6,285,120	6,919,156	6,953,140	402,391	7,355,531

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
10020 - Other Expenses	1,286,754	1,534,987	1,534,987	344,000	1,878,987
10050 - Equipment	22,636	23,310	23,310	0	23,310
12033 - Medicolegal Investigations	21,992	22,150	22,150	0	22,150
<b>TOTAL - GENERAL FUND</b>	<b>7,616,502</b>	<b>8,499,603</b>	<b>8,533,587</b>	<b>746,391</b>	<b>9,279,978</b>
<b>DEPARTMENT OF DEVELOPMENTAL SERVICES (DDS50000)</b>					
10010 - Personal Services	194,761,320	200,843,382	211,934,849	(1,567,189)	210,367,660
10020 - Other Expenses	15,626,766	16,439,356	16,439,356	31,910,669	48,350,025
12035 - Housing Supports and Services	237,981	1,400,000	1,400,000	0	1,400,000
12072 - Family Support Grants	3,484,506	3,700,840	3,700,840	0	3,700,840
12185 - Clinical Services	1,953,856	2,337,724	2,337,724	0	2,337,724
12235 - Workers' Compensation Claims	13,444,122	0	0	0	0
12493 - Behavioral Services Program	13,566,376	16,246,979	20,246,979	0	20,246,979
12521 - Supplemental Payments for Medical Services	2,835,678	2,908,132	2,808,132	0	2,808,132
12599 - ID Partnership Initiatives	805,062	1,629,000	1,529,000	2,162,500	3,691,500
12607 - Emergency Placements	4,098,724	4,666,455	5,666,455	0	5,666,455
16069 - Rent Subsidy Program	4,765,574	5,032,312	5,032,312	0	5,032,312
16108 - Employment Opportunities and Day Services	288,304,442	307,841,217	308,316,217	20,089,072	328,405,289
<b>TOTAL - GENERAL FUND</b>	<b>543,884,407</b>	<b>563,045,397</b>	<b>579,411,864</b>	<b>52,595,052</b>	<b>632,006,916</b>
<b>DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES (MHA53000)</b>					
10010 - Personal Services	193,167,216	200,418,106	220,432,796	(2,333,227)	218,099,569
10020 - Other Expenses	30,290,042	33,000,838	26,750,838	3,268,763	30,019,601
12035 - Housing Supports and Services	22,903,064	23,357,467	23,403,595	0	23,403,595
12157 - Managed Service System	55,224,856	59,029,012	59,422,822	0	59,422,822
12196 - Legal Services	706,179	706,179	706,179	0	706,179
12199 - Connecticut Mental Health Center	7,848,323	8,348,323	8,848,323	0	8,848,323
12207 - Professional Services	18,453,528	18,700,697	14,400,697	0	14,400,697
12220 - General Assistance Managed Care	38,879,674	39,822,341	42,360,495	(24,291,994)	18,068,501
12235 - Workers' Compensation Claims	18,196,041	0	0	0	0
12247 - Nursing Home Screening	652,784	652,784	652,784	0	652,784
12250 - Young Adult Services	76,422,083	79,972,397	84,319,278	0	84,319,278
12256 - TBI Community Services	8,105,949	8,468,759	8,511,915	0	8,511,915
12289 - Behavioral Health Medications	6,615,093	6,720,754	6,720,754	0	6,720,754
12298 - Medicaid Adult Rehabilitation Option	4,169,615	4,184,260	4,184,260	0	4,184,260
12330 - Discharge and Diversion Services	27,109,789	28,885,615	30,313,084	2,500,000	32,813,084
12444 - Home and Community Based Services	19,091,173	21,300,453	24,404,347	670,594	25,074,941
12541 - Nursing Home Contract	408,511	409,594	409,594	37,693	447,287
12600 - Katie Blair House	15,150	15,150	15,150	0	15,150
12601 - Forensic Services	10,188,415	10,312,769	10,408,558	0	10,408,558
16003 - Grants for Substance Abuse Services	17,789,328	20,013,479	18,242,099	11,698,978	29,941,077
16053 - Grants for Mental Health Services	65,905,804	66,467,302	66,646,453	0	66,646,453
16070 - Employment Opportunities	8,762,786	8,818,026	8,849,543	0	8,849,543
<b>TOTAL - GENERAL FUND</b>	<b>630,905,405</b>	<b>639,604,305</b>	<b>660,003,564</b>	<b>(8,449,193)</b>	<b>651,554,371</b>
12157 - Managed Service System	412,377	412,377	412,377	0	412,377
<b>TOTAL - INSURANCE FUND</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>0</b>	<b>412,377</b>

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	631,317,782	640,016,682	660,415,941	(8,449,193)	651,966,748
<b>PSYCHIATRIC SECURITY REVIEW BOARD (PSR56000)</b>					
10010 - Personal Services	362,178	296,883	307,613	0	307,613
10020 - Other Expenses	25,085	24,943	24,943	0	24,943
<b>TOTAL - GENERAL FUND</b>	387,262	321,826	332,556	0	332,556
<b>TOTAL HEALTH AND HOSPITALS</b>	1,319,631,904	1,372,587,590	1,422,297,280	42,590,738	1,464,888,018
<b>TRANSPORTATION</b>					
<b>DEPARTMENT OF TRANSPORTATION (DOT57000)</b>					
10010 - Personal Services	179,326,802	193,491,262	203,831,372	(4,285,706)	199,545,666
10020 - Other Expenses	57,630,923	52,611,974	52,611,974	(3,397,309)	49,214,665
10050 - Equipment	1,635,088	1,341,329	1,341,329	0	1,341,329
10070 - Minor Capital Projects	312,257	449,639	449,639	0	449,639
12017 - Highway Planning And Research	3,068,808	3,060,131	3,060,131	0	3,060,131
12168 - Rail Operations	215,365,130	182,302,415	178,525,045	4,350,000	182,875,045
12175 - Bus Operations	201,323,869	211,266,251	220,168,000	0	220,168,000
12378 - ADA Para-transit Program	33,687,888	38,578,488	42,578,488	0	42,578,488
12379 - Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361
12518 - Pay-As-You-Go Transportation Projects	14,012,676	17,383,164	17,408,298	0	17,408,298
12590 - Port Authority	400,000	400,000	400,000	0	400,000
12630 - Transportation Asset Management	0	3,000,000	3,000,000	0	3,000,000
16276 - Transportation to Work	2,370,628	2,370,629	2,370,629	0	2,370,629
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	709,710,431	706,831,643	726,321,266	(3,333,015)	722,988,251
<b>TOTAL TRANSPORTATION</b>	709,710,431	706,831,643	726,321,266	(3,333,015)	722,988,251
<b>HUMAN SERVICES</b>					
<b>DEPARTMENT OF SOCIAL SERVICES (DSS60000)</b>					
10010 - Personal Services	126,880,684	130,649,729	140,063,423	1,248,031	141,311,454
10020 - Other Expenses	141,811,726	148,745,740	145,725,510	18,602,572	164,328,082
12197 - Genetic Tests in Paternity Actions	13,745	81,906	81,906	0	81,906
12239 - HUSKY B Program	11,276,889	12,660,000	24,170,000	(9,000,000)	15,170,000
12T55 - Substance Use Disorder Waiver Reserve Account	0	0	0	3,269,396	3,269,396
16020 - Medicaid	2,444,122,147	2,507,166,000	2,991,351,000	89,999,362	3,081,350,362
16061 - Old Age Assistance	39,036,976	40,670,000	30,660,000	2,700,000	33,360,000
16071 - Aid To The Blind	452,814	443,200	523,900	(45,000)	478,900
16077 - Aid To The Disabled	50,323,755	48,920,000	37,620,000	500,000	38,120,000
16090 - Temporary Family Assistance - TANF	43,327,152	32,990,000	36,910,000	(5,500,000)	31,410,000
16096 - Emergency Assistance	0	1	1	0	1
16098 - Food Stamp Training Expenses	5,950	9,341	9,341	0	9,341
16109 - DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
16114 - Connecticut Home Care Program	31,872,007	35,275,000	35,565,000	5,928,477	41,493,477
16118 - Human Resource Development-Hispanic Programs	742,660	1,042,885	1,043,704	0	1,043,704
16122 - Community Residential Services	639,934,602	677,551,270	668,069,602	52,615,598	720,685,200
16128 - Safety Net Services	1,329,872	1,334,544	1,334,544	0	1,334,544
16139 - Refunds Of Collections	0	89,965	89,965	0	89,965

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
16146 - Services for Persons With Disabilities	262,545	276,362	276,362	0	276,362
16148 - Nutrition Assistance	749,040	749,040	750,204	0	750,204
16157 - State Administered General Assistance	15,285,037	12,930,000	15,240,000	(2,300,000)	12,940,000
16159 - Connecticut Children's Medical Center	17,625,736	11,138,737	11,138,737	0	11,138,737
16160 - Community Services	1,340,128	2,055,376	2,055,376	0	2,055,376
16174 - Human Services Infrastructure Community Action Program	3,282,417	3,794,252	3,803,200	0	3,803,200
16177 - Teen Pregnancy Prevention	1,180,154	1,255,827	1,255,827	0	1,255,827
16271 - Domestic Violence Shelters	5,293,062	5,321,749	5,425,349	0	5,425,349
16272 - Hospital Supplemental Payments	548,300,000	568,300,000	568,300,000	0	568,300,000
17032 - Teen Pregnancy Prevention - Municipality	98,000	98,281	98,281	0	98,281
<b>TOTAL - GENERAL FUND</b>	<b>4,233,482,097</b>	<b>4,352,484,205</b>	<b>4,830,496,232</b>	<b>158,018,436</b>	<b>4,988,514,668</b>
<b>DEPARTMENT OF AGING AND DISABILITY SERVICES (SDR63500)</b>					
10010 - Personal Services	6,756,770	6,899,810	7,275,613	(601,969)	6,673,644
10020 - Other Expenses	1,546,985	1,355,404	1,355,404	(76,829)	1,278,575
12060 - Educational Aid for Children - Blind or Visually Impaired	3,731,156	4,184,075	4,552,693	0	4,552,693
12301 - Employment Opportunities – Blind & Disabled	161,365	270,890	370,890	0	370,890
16004 - Vocational Rehabilitation - Disabled	5,350,270	7,681,194	7,697,683	0	7,697,683
16040 - Supplementary Relief and Services	44,847	44,847	44,847	0	44,847
16078 - Special Training for the Deaf Blind	118,529	239,891	240,628	0	240,628
16086 - Connecticut Radio Information Service	70,194	70,194	70,194	0	70,194
16153 - Independent Living Centers	612,972	764,289	766,760	0	766,760
16260 - Programs for Senior Citizens	3,203,855	3,578,743	3,578,743	0	3,578,743
16278 - Elderly Nutrition	2,892,066	2,969,528	3,110,676	0	3,110,676
<b>TOTAL - GENERAL FUND</b>	<b>24,489,008</b>	<b>28,058,865</b>	<b>29,064,131</b>	<b>(678,798)</b>	<b>28,385,333</b>
12565 - Fall Prevention	50,000	377,955	377,955	0	377,955
<b>TOTAL - INSURANCE FUND</b>	<b>50,000</b>	<b>377,955</b>	<b>377,955</b>	<b>0</b>	<b>377,955</b>
10010 - Personal Services	524,623	507,308	528,959	25,000	553,959
10020 - Other Expenses	34,461	48,440	48,440	0	48,440
12066 - Rehabilitative Services	463,636	1,000,721	1,000,721	0	1,000,721
12244 - Fringe Benefits	489,804	463,621	483,434	45,000	528,434
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>1,512,524</b>	<b>2,020,090</b>	<b>2,061,554</b>	<b>70,000</b>	<b>2,131,554</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>26,051,533</b>	<b>30,456,910</b>	<b>31,503,640</b>	<b>(608,798)</b>	<b>30,894,842</b>
<b>TOTAL HUMAN SERVICES</b>	<b>4,259,533,630</b>	<b>4,382,941,115</b>	<b>4,861,999,872</b>	<b>157,409,638</b>	<b>5,019,409,510</b>
<b>EDUCATION</b>					
<b>DEPARTMENT OF EDUCATION (SDE64000)</b>					
10010 - Personal Services	15,772,145	17,922,976	18,539,173	(1,268,820)	17,270,353
10020 - Other Expenses	2,223,158	3,920,204	4,420,204	(1,216,741)	3,203,463
12138 - Admin - Magnet Schools	90,000	0	0	0	0
12165 - Admin - Adult Basic Education	616,664	0	0	0	0
12171 - Development of Mastery Exams Grades 4, 6, and 8	10,363,997	10,493,570	10,534,750	0	10,534,750
12198 - Primary Mental Health	335,640	345,288	345,288	0	345,288
12211 - Leadership, Education, Athletics in Partnership (LEAP)	280,990	312,211	312,211	0	312,211
12216 - Adult Education Action	62,050	194,534	194,534	0	194,534

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
12261 - Connecticut Writing Project	0	20,250	20,250	0	20,250
12318 - Neighborhood Youth Centers	552,479	613,866	613,866	0	613,866
12457 - Sheff Settlement	11,045,144	10,281,618	10,299,710	12,334,185	22,633,895
12459 - Admin - After School Program	57,207	0	0	0	0
12506 - Parent Trust Fund Program	240,474	267,193	267,193	0	267,193
12519 - Regional Vocational-Technical School System	138,091,207	143,319,414	0	0	0
12547 - Commissioner's Network	9,870,080	10,009,398	10,009,398	0	10,009,398
12549 - Local Charter Schools	690,000	852,000	957,000	0	957,000
12550 - Bridges to Success	27,000	27,000	27,000	0	27,000
12552 - Talent Development	1,880,358	2,188,229	2,205,573	0	2,205,573
12587 - School-Based Diversion Initiative	740,109	900,000	900,000	0	900,000
12602 - Technical High Schools Other Expenses	22,050,045	22,668,577	0	0	0
12609 - EdSight	1,094,802	1,100,445	1,105,756	0	1,105,756
12610 - Sheff Transportation	45,781,798	51,843,244	52,813,212	1,427,476	54,240,688
12611 - Curriculum and Standards	2,093,791	2,215,782	2,215,782	0	2,215,782
12632 - Non Sheff Transportation	0	9,785,000	10,078,550	0	10,078,550
16021 - American School For The Deaf	7,932,514	8,357,514	8,357,514	0	8,357,514
16062 - Regional Education Services	262,500	262,500	262,500	0	262,500
16110 - Family Resource Centers	5,796,490	5,802,710	5,802,710	0	5,802,710
16119 - Charter Schools	118,417,500	125,703,452	130,579,996	(674,840)	129,905,156
16211 - Child Nutrition State Match	2,354,000	2,354,000	2,354,000	0	2,354,000
16212 - Health Foods Initiative	4,151,463	4,151,463	4,151,463	0	4,151,463
17017 - Vocational Agriculture	15,124,200	18,824,200	18,824,200	0	18,824,200
17030 - Adult Education	19,764,762	21,214,072	21,333,248	0	21,333,248
17034 - Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	0	3,438,415
17041 - Education Equalization Grants	2,098,444,654	2,139,188,097	2,184,789,061	(6,151,269)	2,178,637,792
17042 - Bilingual Education	1,863,518	1,916,130	1,916,130	0	1,916,130
17043 - Priority School Districts	30,818,777	30,818,778	30,818,778	0	30,818,778
17045 - Interdistrict Cooperation	1,456,067	1,537,500	1,537,500	0	1,537,500
17046 - School Breakfast Program	2,191,487	2,158,900	2,158,900	0	2,158,900
17047 - Excess Cost - Student Based	140,619,782	140,619,782	140,619,782	0	140,619,782
17053 - Open Choice Program	24,124,904	25,480,849	30,342,327	8,018,000	38,360,327
17057 - Magnet Schools	279,866,464	277,438,044	284,584,077	4,442,409	289,026,486
17084 - After School Program	4,999,485	5,750,695	5,750,695	0	5,750,695
17108 - Extended School Hours	2,915,158	2,919,883	2,919,883	0	2,919,883
17109 - School Accountability	3,412,207	3,412,207	3,412,207	0	3,412,207
<b>TOTAL - GENERAL FUND</b>	<b>3,031,913,485</b>	<b>3,110,629,990</b>	<b>3,009,812,836</b>	<b>16,910,400</b>	<b>3,026,723,236</b>
<b>TECHNICAL EDUCATION AND CAREER SYSTEM (TEC64600)</b>					
10010 - Personal Services	0	0	148,699,621	(1,290,365)	147,409,256
10020 - Other Expenses	0	0	22,668,577	0	22,668,577
<b>TOTAL - GENERAL FUND</b>	<b>0</b>	<b>0</b>	<b>171,368,198</b>	<b>(1,290,365)</b>	<b>170,077,833</b>
<b>OFFICE OF EARLY CHILDHOOD (OEC64800)</b>					
10010 - Personal Services	8,607,678	9,235,220	9,588,976	(585,881)	9,003,095
10020 - Other Expenses	438,353	433,935	433,935	(114,204)	319,731



**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
12192 - Birth to Three	23,452,406	23,452,407	24,452,407	0	24,452,407
12569 - Evenstart	295,455	295,456	295,456	0	295,456
12584 - 2Gen - TANF	312,500	412,500	412,500	0	412,500
12603 - Nurturing Families Network	10,201,731	10,319,422	10,347,422	0	10,347,422
16101 - Head Start Services	4,719,623	5,083,238	5,083,238	0	5,083,238
16147 - Care4Kids TANF/CCDF	55,045,133	59,527,096	59,527,096	0	59,527,096
16158 - Child Care Quality Enhancements	4,423,221	5,954,530	5,954,530	0	5,954,530
16265 - Early Head Start-Child Care Partnership	1,144,209	1,500,000	1,500,000	0	1,500,000
16274 - Early Care and Education	122,026,863	132,377,530	135,079,054	0	135,079,054
16279 - Smart Start	3,250,000	3,325,000	3,325,000	0	3,325,000
<b>TOTAL - GENERAL FUND</b>	<b>233,917,172</b>	<b>251,916,334</b>	<b>255,999,614</b>	<b>(700,085)</b>	<b>255,299,529</b>
<b>STATE LIBRARY (CSL66000)</b>					
10010 - Personal Services	5,089,131	5,331,170	5,532,981	(161,045)	5,371,936
10020 - Other Expenses	460,032	662,301	662,301	(95,078)	567,223
12061 - State-Wide Digital Library	1,573,325	1,575,174	1,575,174	0	1,575,174
12104 - Interlibrary Loan Delivery Service	272,566	306,062	315,667	0	315,667
12172 - Legal/Legislative Library Materials	574,534	574,540	574,540	0	574,540
16022 - Support Cooperating Library Service Units	124,402	124,402	124,402	0	124,402
17010 - Connecticut Payments	703,638	703,638	703,638	0	703,638
<b>TOTAL - GENERAL FUND</b>	<b>8,797,628</b>	<b>9,277,287</b>	<b>9,488,703</b>	<b>(256,123)</b>	<b>9,232,580</b>
<b>OFFICE OF HIGHER EDUCATION (DHE66500)</b>					
10010 - Personal Services	1,408,174	1,423,364	1,581,234	(107,605)	1,473,629
10020 - Other Expenses	94,027	165,634	165,634	283,459	449,093
12188 - Minority Advancement Program	1,308,055	1,619,251	1,625,187	0	1,625,187
12200 - National Service Act	144,677	244,955	251,505	0	251,505
12214 - Minority Teacher Incentive Program	456,627	570,134	570,134	0	570,134
12T33 - Open Educational Resources	0	0	0	0	0
16261 - Roberta B. Willis Scholarship Fund	32,181,717	33,388,637	33,388,637	0	33,388,637
<b>TOTAL - GENERAL FUND</b>	<b>35,593,277</b>	<b>37,411,975</b>	<b>37,582,331</b>	<b>175,854</b>	<b>37,758,185</b>
<b>UNIVERSITY OF CONNECTICUT (UOC67000)</b>					
12139 - Operating Expenses	206,589,318	207,784,065	207,784,065	20,000,000	227,784,065
12235 - Workers' Compensation Claims	2,232,371	0	0	0	0
12604 - Institute for Municipal and Regional Policy	0	400,000	400,000	0	400,000
<b>TOTAL - GENERAL FUND</b>	<b>208,821,689</b>	<b>208,184,065</b>	<b>208,184,065</b>	<b>20,000,000</b>	<b>228,184,065</b>
<b>UNIVERSITY OF CONNECTICUT HEALTH CENTER (UHC72000)</b>					
12139 - Operating Expenses	166,556,690	133,354,285	133,354,285	20,000,000	153,354,285
12159 - AHEC	375,832	375,832	375,832	0	375,832
12235 - Workers' Compensation Claims	2,692,374	0	0	0	0
12589 - Bioscience	15,923,000	0	0	0	0
12631 - Temporary Operating Support	0	2,000,000	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>185,547,896</b>	<b>135,730,117</b>	<b>133,730,117</b>	<b>20,000,000</b>	<b>153,730,117</b>
<b>TEACHERS' RETIREMENT BOARD (TRB77500)</b>					

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
10010 - Personal Services	1,583,053	1,735,511	1,802,924	(307,932)	1,494,992
10020 - Other Expenses	386,443	413,003	497,003	(79,000)	418,003
16006 - Retirement Contributions	1,249,835,000	1,443,656,000	1,578,038,000	0	1,578,038,000
16023 - Retirees Health Service Cost	24,405,387	18,207,000	29,901,000	(17,000,000)	12,901,000
16032 - Municipal Retiree Health Insurance Costs	5,006,041	5,100,000	5,100,000	0	5,100,000
<b>TOTAL - GENERAL FUND</b>	<b>1,281,215,924</b>	<b>1,469,111,514</b>	<b>1,615,338,927</b>	<b>(17,386,932)</b>	<b>1,597,951,995</b>
<b>CONNECTICUT STATE COLLEGES AND UNIVERSITIES (BOR77700)</b>					
12235 - Workers' Compensation Claims	3,225,818	0	0	0	0
12531 - Charter Oak State College	3,284,028	3,291,607	3,291,607	500,000	3,791,607
12532 - Community Tech College System	148,518,817	149,563,169	149,563,169	9,000,000	158,563,169
12533 - Connecticut State University	152,182,340	154,487,093	154,487,093	14,500,000	168,987,093
12534 - Board of Regents	404,258	408,341	408,341	0	408,341
12591 - Developmental Services	8,868,138	8,912,702	8,912,702	0	8,912,702
12592 - Outcomes-Based Funding Incentive	1,196,016	1,202,027	1,202,027	0	1,202,027
12604 - Institute for Municipal and Regional Policy	360,000	0	0	0	0
<b>TOTAL - GENERAL FUND</b>	<b>318,039,415</b>	<b>317,864,939</b>	<b>317,864,939</b>	<b>24,000,000</b>	<b>341,864,939</b>
<b>TOTAL EDUCATION</b>	<b>5,303,846,484</b>	<b>5,540,126,221</b>	<b>5,759,369,730</b>	<b>61,452,749</b>	<b>5,820,822,479</b>
<b>CORRECTIONS</b>					
<b>DEPARTMENT OF CORRECTION (DOC88000)</b>					
10010 - Personal Services	413,473,071	342,677,176	389,833,793	(2,233,161)	387,600,632
10020 - Other Expenses	70,680,040	67,838,937	71,038,385	(4,109,809)	66,928,576
12209 - Stress Management	3,052	0	0	0	0
12235 - Workers' Compensation Claims	31,439,004	0	0	0	0
12242 - Inmate Medical Services	109,456,403	112,556,425	121,777,650	695,000	122,472,650
12302 - Board of Pardons and Paroles	6,213,249	6,474,828	7,229,605	(110,774)	7,118,831
12327 - STRIDE	65,970	73,342	73,342	0	73,342
16007 - Aid to Paroled and Discharged Inmates	250	3,000	3,000	0	3,000
16042 - Legal Services To Prisoners	792,835	797,000	797,000	0	797,000
16073 - Volunteer Services	40,340	87,725	87,725	0	87,725
16173 - Community Support Services	33,968,966	39,191,248	41,284,033	0	41,284,033
<b>TOTAL - GENERAL FUND</b>	<b>666,133,181</b>	<b>569,699,681</b>	<b>632,124,533</b>	<b>(5,758,744)</b>	<b>626,365,789</b>
<b>DEPARTMENT OF CHILDREN AND FAMILIES (DCF91000)</b>					
10010 - Personal Services	263,060,133	268,259,269	284,948,344	(308,937)	284,639,407
10020 - Other Expenses	28,725,073	30,005,436	29,144,436	(888,624)	28,255,812
12235 - Workers' Compensation Claims	9,873,044	0	0	0	0
12304 - Family Support Services	766,395	946,451	946,637	0	946,637
12515 - Differential Response System	14,267,841	15,812,975	15,821,651	(7,461,681)	8,359,970
12570 - Regional Behavioral Health Consultation	1,640,263	1,646,024	1,646,024	0	1,646,024
12T44 - Community Care Coordination	0	0	0	7,979,078	7,979,078
16008 - Health Assessment and Consultation	1,298,170	1,422,776	1,425,668	0	1,425,668
16024 - Grants for Psychiatric Clinics for Children	16,122,051	16,205,306	16,225,467	0	16,225,467
16033 - Day Treatment Centers for Children	7,257,110	7,294,573	7,311,795	0	7,311,795
16064 - Child Abuse and Neglect Intervention	8,853,140	9,882,941	9,889,765	0	9,889,765

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

FY 2023

	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
16092 - Community Based Prevention Programs	7,262,188	7,527,785	7,527,800	2,000,000	9,527,800
16097 - Family Violence Outreach and Counseling	3,707,488	3,745,395	3,745,405	0	3,745,405
16102 - Supportive Housing	19,397,747	19,886,064	19,886,064	0	19,886,064
16107 - No Nexus Special Education	2,585,140	2,684,946	3,110,820	0	3,110,820
16111 - Family Preservation Services	6,367,768	6,593,987	6,594,028	0	6,594,028
16116 - Substance Abuse Treatment	8,162,849	8,654,849	8,686,495	500,000	9,186,495
16120 - Child Welfare Support Services	2,216,020	2,560,026	2,560,026	0	2,560,026
16132 - Board and Care for Children - Adoption	101,946,111	105,321,375	111,010,454	(1,625,943)	109,384,511
16135 - Board and Care for Children - Foster	110,548,009	122,906,480	144,471,637	(7,122,072)	137,349,565
16138 - Board and Care for Children - Short-term and Residential	82,629,587	71,943,183	78,391,093	(1,260,065)	77,131,028
16140 - Individualized Family Supports	3,039,888	4,217,321	5,595,501	(370,501)	5,225,000
16141 - Community Kidcare	41,330,387	44,107,305	44,113,620	615,103	44,728,723
16144 - Covenant to Care	161,778	163,514	165,602	0	165,602
16280 - Juvenile Review Boards	1,182,336	1,318,623	1,319,411	0	1,319,411
16283 - Youth Transition and Success Programs	405,000	450,000	450,000	0	450,000
17052 - Youth Service Bureaus	2,626,615	2,640,772	2,640,772	0	2,640,772
17107 - Youth Service Bureau Enhancement	1,093,960	1,093,973	1,093,973	0	1,093,973
<b>TOTAL - GENERAL FUND</b>	<b>746,526,093</b>	<b>757,291,349</b>	<b>808,722,488</b>	<b>(7,943,642)</b>	<b>800,778,846</b>
<b>TOTAL CORRECTIONS</b>	<b>1,412,659,273</b>	<b>1,326,991,030</b>	<b>1,440,847,021</b>	<b>(13,702,386)</b>	<b>1,427,144,635</b>

**JUDICIAL**

**JUDICIAL DEPARTMENT (JUD95000)**

10010 - Personal Services	327,770,044	347,706,849	369,262,702	(289,924)	368,972,778
10020 - Other Expenses	60,177,937	61,447,486	61,349,008	458,156	61,807,164
12025 - Forensic Sex Evidence Exams	1,164,558	1,348,010	1,348,010	0	1,348,010
12043 - Alternative Incarceration Program	47,434,160	50,061,425	50,086,434	0	50,086,434
12064 - Justice Education Center, Inc.	469,714	469,714	469,714	0	469,714
12105 - Juvenile Alternative Incarceration	18,711,823	28,788,733	28,789,161	799	28,789,960
12135 - Probate Court	12,500,000	13,544,771	13,359,024	0	13,359,024
12235 - Workers' Compensation Claims	6,499,292	7,042,106	7,042,106	0	7,042,106
12375 - Youthful Offender Services	9,425,677	0	799	(799)	0
12376 - Victim Security Account	1,826	8,792	8,792	0	8,792
12502 - Children of Incarcerated Parents	492,010	493,728	493,728	0	493,728
12516 - Legal Aid	1,397,144	1,397,144	1,397,144	0	1,397,144
12555 - Youth Violence Initiative	1,875,000	2,296,420	2,299,486	0	2,299,486
12559 - Youth Services Prevention	2,757,331	5,170,000	5,169,997	0	5,169,997
12572 - Children's Law Center	92,445	92,445	92,445	0	92,445
12579 - Juvenile Planning	430,000	500,000	500,000	0	500,000
12616 - Juvenile Justice Outreach Services	18,422,841	23,455,142	23,463,343	0	23,463,343
12617 - Board and Care for Children - Short-term and Residential	7,589,587	7,732,474	7,732,474	0	7,732,474
12634 - Counsel for Domestic Violence	0	1,250,000	1,250,000	0	1,250,000
<b>TOTAL - GENERAL FUND</b>	<b>517,211,390</b>	<b>552,805,239</b>	<b>574,114,367</b>	<b>168,232</b>	<b>574,282,599</b>
12472 - Foreclosure Mediation Program	1,905,053	2,050,244	2,142,821	0	2,142,821
<b>TOTAL - BANKING FUND</b>	<b>1,905,053</b>	<b>2,050,244</b>	<b>2,142,821</b>	<b>0</b>	<b>2,142,821</b>
12047 - Criminal Injuries Compensation	1,830,386	2,934,088	2,934,088	0	2,934,088
<b>TOTAL - CRIMINAL INJURIES COMPENSATION FUND</b>	<b>1,830,386</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>0</b>	<b>2,934,088</b>

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	520,946,829	557,789,571	579,191,276	168,232	579,359,508
<b>PUBLIC DEFENDER SERVICES COMMISSION (PDS98500)</b>					
10010 - Personal Services	42,732,235	44,028,622	45,690,053	0	45,690,053
10020 - Other Expenses	1,683,214	1,565,163	1,565,163	0	1,565,163
12076 - Assigned Counsel - Criminal	17,630,284	21,713,034	22,313,034	909,359	23,222,393
12090 - Expert Witnesses	1,605,961	2,575,604	2,775,604	0	2,775,604
12106 - Training And Education	116,354	119,748	119,748	0	119,748
<b>TOTAL - GENERAL FUND</b>	<b>63,768,048</b>	<b>70,002,171</b>	<b>72,463,602</b>	<b>909,359</b>	<b>73,372,961</b>
<b>TOTAL JUDICIAL</b>	<b>584,714,877</b>	<b>627,791,742</b>	<b>651,654,878</b>	<b>1,077,591</b>	<b>652,732,469</b>
<b>NON-FUNCTIONAL</b>					
<b>DEBT SERVICE - STATE TREASURER (OTT14100)</b>					
12285 - Debt Service	1,897,276,985	1,929,827,549	2,010,045,782	(22,947,596)	1,987,098,186
12286 - UConn 2000 - Debt Service	200,003,342	203,228,356	223,746,381	(4,675,625)	219,070,756
12287 - CHEFA Day Care Security	3,811,027	5,500,000	5,500,000	0	5,500,000
12500 - Pension Obligation Bonds - TRB	118,400,521	203,080,521	306,680,521	0	306,680,521
17105 - Municipal Restructuring	56,314,629	54,677,710	54,098,049	0	54,098,049
<b>TOTAL - GENERAL FUND</b>	<b>2,275,806,504</b>	<b>2,396,314,136</b>	<b>2,600,070,733</b>	<b>(27,623,221)</b>	<b>2,572,447,512</b>
12285 - Debt Service	664,664,870	748,101,723	842,720,480	0	842,720,480
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>664,664,870</b>	<b>748,101,723</b>	<b>842,720,480</b>	<b>0</b>	<b>842,720,480</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>2,940,471,374</b>	<b>3,144,415,859</b>	<b>3,442,791,213</b>	<b>(27,623,221)</b>	<b>3,415,167,992</b>
<b>STATE COMPTROLLER - MISCELLANEOUS (OSC15100)</b>					
12003 - Adjudicated Claims	28,426,291	25,000,000	0	0	0
19001 - Nonfunctional - Change to Accruals	29,637,428	20,416,182	(183,745,635)	0	(183,745,635)
<b>TOTAL - GENERAL FUND</b>	<b>58,063,719</b>	<b>45,416,182</b>	<b>(183,745,635)</b>	<b>0</b>	<b>(183,745,635)</b>
19001 - Nonfunctional - Change to Accruals	5,988,730	1,652,647	(14,873,825)	0	(14,873,825)
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>5,988,730</b>	<b>1,652,647</b>	<b>(14,873,825)</b>	<b>0</b>	<b>(14,873,825)</b>
19001 - Nonfunctional - Change to Accruals	159,762	89,363	(804,264)	0	(804,264)
<b>TOTAL - BANKING FUND</b>	<b>159,762</b>	<b>89,363</b>	<b>(804,264)</b>	<b>0</b>	<b>(804,264)</b>
19001 - Nonfunctional - Change to Accruals	229,211	127,580	(1,148,223)	0	(1,148,223)
<b>TOTAL - INSURANCE FUND</b>	<b>229,211</b>	<b>127,580</b>	<b>(1,148,223)</b>	<b>0</b>	<b>(1,148,223)</b>
19001 - Nonfunctional - Change to Accruals	290,114	87,726	(789,535)	0	(789,535)
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>290,114</b>	<b>87,726</b>	<b>(789,535)</b>	<b>0</b>	<b>(789,535)</b>
19001 - Nonfunctional - Change to Accruals	(2,369)	55,631	(500,680)	0	(500,680)
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>(2,369)</b>	<b>55,631</b>	<b>(500,680)</b>	<b>0</b>	<b>(500,680)</b>
19001 - Nonfunctional - Change to Accruals	117,281	0	0	0	0
<b>TOTAL - CRIMINAL INJURIES COMPENSATION FUND</b>	<b>117,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>64,846,449</b>	<b>47,429,129</b>	<b>(201,862,162)</b>	<b>0</b>	<b>(201,862,162)</b>
<b>STATE COMPTROLLER - FRINGE BENEFITS (OSC15200)</b>					
12005 - Unemployment Compensation	5,378,968	4,790,700	9,915,000	(2,000,000)	7,915,000
12007 - Higher Education Alternative Retirement System	10,310,936	11,034,700	12,997,500	0	12,997,500
12008 - Pensions and Retirements - Other Statutory	1,856,833	1,895,971	2,191,248	0	2,191,248
12009 - Judges and Compensation Commissioners Retirement	31,893,464	33,170,039	35,136,261	(2,603,469)	32,532,792

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2023				
	FY 2021 Actual	FY 2022 Estimated	Appropriated	Net Adjustments	Revised Recommended
12010 - Insurance - Group Life	8,674,635	9,943,600	10,223,000	291,900	10,514,900
12011 - Employers Social Security Tax	218,249,023	220,352,632	235,459,979	(3,181,900)	232,278,079
12012 - State Employees Health Service Cost	674,876,441	693,164,645	741,475,400	2,630,600	744,106,000
12013 - Retired State Employees Health Service Cost	749,541,898	749,009,000	875,791,000	0	875,791,000
12016 - Tuition Reimbursement - Training and Travel	3,900,262	115,000	0	0	0
12018 - Other Post Employment Benefits	80,561,174	80,927,099	86,077,363	(679,200)	85,398,163
12154 - Death Benefits For St Employ	11,666	0	0	0	0
12608 - SERS Defined Contribution Match	5,182,814	7,591,033	16,903,188	107,000	17,010,188
12614 - State Employees Retirement Contributions - Normal Cost	149,045,118	153,009,950	158,298,835	9,312,669	167,611,504
12615 - State Employees Retirement Contributions - UAL	1,166,549,215	1,307,632,680	1,350,688,768	46,627,621	1,397,316,389
<b>TOTAL - GENERAL FUND</b>	<b>3,106,032,447</b>	<b>3,272,637,049</b>	<b>3,535,157,542</b>	<b>50,505,221</b>	<b>3,585,662,763</b>
12005 - Unemployment Compensation	198,221	324,200	382,000	0	382,000
12010 - Insurance - Group Life	311,805	376,200	359,000	60,300	419,300
12011 - Employers Social Security Tax	16,369,207	17,601,000	18,317,616	49,700	18,367,316
12012 - State Employees Health Service Cost	52,545,101	54,274,062	60,085,606	207,000	60,292,606
12018 - Other Post Employment Benefits	5,540,997	5,600,000	5,713,922	19,500	5,733,422
12608 - SERS Defined Contribution Match	382,701	589,300	1,075,541	6,500	1,082,041
12614 - State Employees Retirement Contributions - Normal Cost	19,091,316	19,599,175	20,276,633	1,069,567	21,346,200
12615 - State Employees Retirement Contributions - UAL	137,112,684	152,758,381	158,392,912	5,380,170	163,773,082
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>231,552,031</b>	<b>251,122,318</b>	<b>264,603,230</b>	<b>6,792,737</b>	<b>271,395,967</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>3,337,584,478</b>	<b>3,523,759,367</b>	<b>3,799,760,772</b>	<b>57,297,958</b>	<b>3,857,058,730</b>
<b>RESERVE FOR SALARY ADJUSTMENTS (OPM20100)</b>					
12015 - Reserve For Salary Adjustments	0	59,194,929	114,280,948	47,400,000	161,680,948
<b>TOTAL - GENERAL FUND</b>	<b>0</b>	<b>59,194,929</b>	<b>114,280,948</b>	<b>47,400,000</b>	<b>161,680,948</b>
12015 - Reserve For Salary Adjustments	0	4,215,171	9,184,921	0	9,184,921
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>0</b>	<b>4,215,171</b>	<b>9,184,921</b>	<b>0</b>	<b>9,184,921</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>0</b>	<b>63,410,100</b>	<b>123,465,869</b>	<b>47,400,000</b>	<b>170,865,869</b>
<b>WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS23100)</b>					
12235 - Workers' Compensation Claims	7,610,514	6,309,529	8,259,800	0	8,259,800
12621 - Workers Comp Claims – UConn	0	2,147,228	2,271,228	0	2,271,228
12622 - Workers Comp Claims – UCHC	0	2,917,484	2,917,484	543,501	3,460,985
12623 - Workers Comp Claims – CSCU	0	2,646,482	3,289,276	0	3,289,276
12624 - Workers Comp Claims – DCF	0	7,990,627	9,933,562	353,390	10,286,952
12625 - Workers Comp Claims – DMHAS	0	19,421,165	16,721,165	0	16,721,165
12626 - Workers Comp Claims – DESPP	0	3,723,135	3,723,135	0	3,723,135
12627 - Workers Comp Claims – DDS	0	14,404,040	15,404,040	369,377	15,773,417
12628 - Workers Comp Claims – DOC	0	33,215,914	31,115,914	635,982	31,751,896
<b>TOTAL - GENERAL FUND</b>	<b>7,610,514</b>	<b>92,775,604</b>	<b>93,635,604</b>	<b>1,902,250</b>	<b>95,537,854</b>
12235 - Workers' Compensation Claims	6,078,600	6,723,297	6,723,297	0	6,723,297
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>6,078,600</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>0</b>	<b>6,723,297</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>13,689,114</b>	<b>99,498,901</b>	<b>100,358,901</b>	<b>1,902,250</b>	<b>102,261,151</b>
<b>TOTAL NON-FUNCTIONAL</b>	<b>6,356,591,415</b>	<b>6,878,513,356</b>	<b>7,264,514,593</b>	<b>78,976,987</b>	<b>7,343,491,580</b>

**STATEWIDE LAPSES**

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

	FY 2021 Actual	FY 2022 Estimated	FY 2023		
			Appropriated	Net Adjustments	Revised Recommended
<b>STATEWIDE - LAPSES (ZZZ99999)</b>					
99110 - Unallocated Lapse	0	(27,547,551)	(48,715,570)	0	(48,715,570)
99130 - Unallocated Lapse - Judicial	0	(5,000,000)	(5,000,000)	0	(5,000,000)
99510 - CREATES Savings Initiative Lapse	0	(4,607,283)	(73,487,242)	0	(73,487,242)
<b>TOTAL - GENERAL FUND</b>	<b>0</b>	<b>(37,154,834)</b>	<b>(127,202,812)</b>	<b>0</b>	<b>(127,202,812)</b>
99110 - Unallocated Lapse	0	0	(12,000,000)	0	(12,000,000)
99511 - Temporary Federal Support for Transportation Operations	0	(100,000,000)	(100,000,000)	0	(100,000,000)
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>0</b>	<b>(100,000,000)</b>	<b>(112,000,000)</b>	<b>0</b>	<b>(112,000,000)</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>0</b>	<b>(137,154,834)</b>	<b>(239,202,812)</b>	<b>0</b>	<b>(239,202,812)</b>
<b>TOTAL STATEWIDE LAPSES</b>	<b>0</b>	<b>(137,154,834)</b>	<b>(239,202,812)</b>	<b>0</b>	<b>(239,202,812)</b>
<b>TOTAL - ALL APPROPRIATED FUNDS</b>	<b>21,388,050,703</b>	<b>22,406,626,340</b>	<b>23,621,567,015</b>	<b>556,171,898</b>	<b>24,177,738,913</b>

**SUMMARY of EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS and RECOMMENDATIONS**

<u>FUND TOTALS</u>	FY 2021 Actual	FY 2022 Estimated	FY 2023		
			Appropriated	Net Adjustments	Revised Recommended
GENERAL FUND	19,436,204,468	20,428,734,905	21,534,334,736	537,812,226	22,072,146,962
SPECIAL TRANSPORTATION FUND	1,698,510,251	1,702,742,686	1,809,830,975	15,684,428	1,825,515,403
BANKING FUND	26,919,020	29,426,724	29,521,021	189,651	29,710,672
INSURANCE FUND	109,989,637	120,836,466	122,471,874	443,555	122,915,429
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	26,613,050	30,799,823	30,976,441	1,740,126	32,716,567
WORKERS' COMPENSATION FUND	23,342,991	26,608,864	26,955,096	301,912	27,257,008
MASHANTUCKET PEQUOT AND MOHEGAN FUND	51,472,789	51,472,796	51,472,796	0	51,472,796
CRIMINAL INJURIES COMPENSATION FUND	1,947,668	2,934,088	2,934,088	0	2,934,088
TOURISM FUND	13,050,829	13,069,988	13,069,988	0	13,069,988
<b>GRAND TOTAL ALL APPROPRIATED FUNDS</b>	<b>21,388,050,703</b>	<b>22,406,626,340</b>	<b>23,621,567,015</b>	<b>556,171,898</b>	<b>24,177,738,913</b>

## AUTHORIZED PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	Net Adjustments	FY 2023 Recommended
<b>GENERAL FUND</b>					
LEGISLATIVE MANAGEMENT	436	439	439	0	439
AUDITORS OF PUBLIC ACCOUNTS	126	126	126	3	129
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY	8	8	8	0	8
GOVERNOR'S OFFICE	28	30	30	1	31
SECRETARY OF THE STATE	85	86	86	1	87
LIEUTENANT GOVERNOR'S OFFICE	7	7	7	0	7
ELECTIONS ENFORCEMENT COMMISSION	35	35	35	0	35
OFFICE OF STATE ETHICS	16	16	16	0	16
FREEDOM OF INFORMATION COMMISSION	16	16	16	0	16
STATE TREASURER	45	45	45	0	45
STATE COMPTROLLER	277	277	277	3	280
DEPARTMENT OF REVENUE SERVICES	627	625	625	(32)	593
OFFICE OF GOVERNMENTAL ACCOUNTABILITY	19	23	23	0	23
OFFICE OF POLICY AND MANAGEMENT	125	180	180	2	182
DEPARTMENT OF VETERANS AFFAIRS	243	240	240	(1)	239
DEPARTMENT OF ADMINISTRATIVE SERVICES	579	755	722	398	1,120
ATTORNEY GENERAL	311	314	314	0	314
DIVISION OF CRIMINAL JUSTICE	486	501	501	0	501
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION	1,585	1,577	1,577	(20)	1,557
MILITARY DEPARTMENT	42	42	42	(1)	41
DEPARTMENT OF CONSUMER PROTECTION	222	221	221	(6)	215
DEPARTMENT OF LABOR	192	208	258	(18)	240
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	84	84	84	0	84
DEPARTMENT OF AGRICULTURE	52	52	52	0	52
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	583	573	573	(30)	543
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	90	90	90	(4)	86
DEPARTMENT OF HOUSING	23	23	23	0	23
AGRICULTURAL EXPERIMENT STATION	70	71	71	0	71
DEPARTMENT OF PUBLIC HEALTH	481	481	481	(14)	467
OFFICE OF HEALTH STRATEGY	23	30	30	2	32
OFFICE OF THE CHIEF MEDICAL EXAMINER	51	52	52	8	60
DEPARTMENT OF DEVELOPMENTAL SERVICES	2,480	2,450	2,450	(14)	2,436
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	3,440	3,395	3,395	(18)	3,377
PSYCHIATRIC SECURITY REVIEW BOARD	3	3	3	0	3
DEPARTMENT OF SOCIAL SERVICES	1,912	1,897	1,897	(53)	1,844
DEPARTMENT OF AGING AND DISABILITY SERVICES	137	133	133	(5)	128
DEPARTMENT OF EDUCATION	1,770	1,802	280	(11)	269
TECHNICAL EDUCATION AND CAREER SYSTEM	0	0	1,522	(11)	1,511
OFFICE OF EARLY CHILDHOOD	118	119	119	(5)	114
STATE LIBRARY	55	55	55	(2)	53
OFFICE OF HIGHER EDUCATION	27	27	27	(1)	26
UNIVERSITY OF CONNECTICUT	2,413	2,413	2,413	0	2,413
UNIVERSITY OF CONNECTICUT HEALTH CENTER	1,698	1,698	1,698	0	1,698
TEACHERS' RETIREMENT BOARD	27	27	27	(3)	24



## AUTHORIZED PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	Net Adjustments	FY 2023 Recommended
CONNECTICUT STATE COLLEGES AND UNIVERSITIES	4,633	4,633	4,633	0	4,633
DEPARTMENT OF CORRECTION	6,019	5,962	5,962	(12)	5,950
DEPARTMENT OF CHILDREN AND FAMILIES	3,021	2,945	2,969	(25)	2,944
JUDICIAL DEPARTMENT	4,229	4,229	4,257	2	4,259
PUBLIC DEFENDER SERVICES COMMISSION	451	451	451	0	451
<b>TOTAL - GENERAL FUND</b>	<b>39,400</b>	<b>39,466</b>	<b>39,535</b>	<b>134</b>	<b>39,669</b>
<b>SPECIAL TRANSPORTATION FUND</b>					
STATE TREASURER	1	1	1	0	1
OFFICE OF POLICY AND MANAGEMENT	0	7	7	0	7
DEPARTMENT OF ADMINISTRATIVE SERVICES	0	31	31	82	113
DEPARTMENT OF MOTOR VEHICLES	603	591	591	(35)	556
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	29	29	29	17	46
DEPARTMENT OF TRANSPORTATION	3,387	3,361	3,368	(54)	3,314
<b>TOTAL - SPECIAL TRANSPORTATION FUND</b>	<b>4,020</b>	<b>4,020</b>	<b>4,027</b>	<b>10</b>	<b>4,037</b>
<b>BANKING FUND</b>					
DEPARTMENT OF ADMINISTRATIVE SERVICES	0	0	0	3	3
DEPARTMENT OF BANKING	118	118	118	(3)	115
JUDICIAL DEPARTMENT	10	10	10	0	10
<b>TOTAL - BANKING FUND</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>0</b>	<b>128</b>
<b>INSURANCE FUND</b>					
OFFICE OF POLICY AND MANAGEMENT	2	2	2	0	2
DEPARTMENT OF ADMINISTRATIVE SERVICES	0	1	1	5	6
INSURANCE DEPARTMENT	151	150	150	(5)	145
OFFICE OF THE HEALTHCARE ADVOCATE	17	17	17	0	17
DEPARTMENT OF HOUSING	1	1	1	0	1
DEPARTMENT OF PUBLIC HEALTH	9	9	9	0	9
OFFICE OF HEALTH STRATEGY	10	10	10	0	10
<b>TOTAL - INSURANCE FUND</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>0</b>	<b>190</b>
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>					
OFFICE OF POLICY AND MANAGEMENT	0	2	2	0	2
DEPARTMENT OF ADMINISTRATIVE SERVICES	0	1	1	0	1
OFFICE OF CONSUMER COUNSEL	13	15	15	4	19
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION	124	136	136	4	140
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>137</b>	<b>154</b>	<b>154</b>	<b>8</b>	<b>162</b>
<b>WORKERS' COMPENSATION FUND</b>					
DEPARTMENT OF ADMINISTRATIVE SERVICES	0	1	1	5	6
DIVISION OF CRIMINAL JUSTICE	4	4	4	0	4
DEPARTMENT OF LABOR	2	2	2	0	2
WORKERS' COMPENSATION COMMISSION	117	116	116	(5)	111
DEPARTMENT OF AGING AND DISABILITY SERVICES	6	6	6	0	6
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>129</b>

**AUTHORIZED PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS**

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	Net Adjustments	FY 2023 Recommended
<b>REGIONAL MARKET OPERATION FUND</b>					
DEPARTMENT OF AGRICULTURE	7	0	0	0	0
<b>TOTAL - REGIONAL MARKET OPERATION FUND</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL ALL APPROPRIATED FUNDS</b>	<b>44,011</b>	<b>44,087</b>	<b>44,163</b>	<b>152</b>	<b>44,315</b>

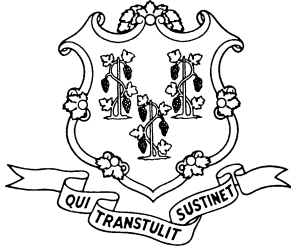
## ESTIMATED COSTS of MAJOR FRINGE BENEFITS by AGENCY

	<b>Estimated FY 2023</b>
Office of Legislative Management	18,417,263
Auditors of Public Accounts	4,855,876
Commission on Women, Children, Seniors, Equity and Opportunity	233,670
Governor's Office	878,131
Secretary of the State	1,127,309
Lieutenant Governor's Office	237,631
Elections Enforcement Commission	1,196,030
Office of State Ethics	573,606
Freedom of Information Commission	573,380
State Treasurer	1,116,027
State Comptroller	9,001,543
Department of Revenue Services	20,151,979
Office of Governmental Accountability	629,087
Office of Policy and Management	6,658,749
Department of Veterans' Affairs	7,382,442
Department of Administrative Services	36,549,601
Attorney General	12,262,084
Division of Criminal Justice	17,893,394
Department of Emergency Services and Public Protection	58,723,104
Department of Motor Vehicles	17,501,666
Military Department	1,050,225
Department of Banking	4,355,993
Insurance Department	5,455,493
Office of Consumer Counsel	663,287
Office of the Healthcare Advocate	538,859
Department of Consumer Protection	4,935,478
Labor Department	4,938,065
Commission on Human Rights and Opportunities	2,416,803
Workers' Compensation Commission	3,425,699
Department of Agriculture	1,460,444
Department of Energy and Environmental Protection	13,050,831
Department of Economic and Community Development	2,675,517
Department of Housing	713,580
Agricultural Experiment Station	2,189,406
Department of Public Health	12,874,016
Office of Health Strategy	1,412,088
Office of the Chief Medical Examiner	2,596,502
Department of Developmental Services	74,259,784
Department of Mental Health and Addiction Services	76,989,148
Psychiatric Security Review Board	108,587
Department of Transportation	70,439,620
Department of Social Services	49,882,943
Department of Aging and Disability Services	2,551,344
Department of Education	6,096,435

## ESTIMATED COSTS of MAJOR FRINGE BENEFITS by AGENCY

	<b>Estimated FY 2023</b>
Technical Education and Career System	52,035,467
Office of Early Childhood	3,178,093
State Library	1,896,293
Office of Higher Education	520,191
University of Connecticut	73,347,775
University of Connecticut Health Center	47,074,063
Teachers' Retirement Board	527,732
Connecticut State Colleges and Universities	108,635,824
Department of Correction	161,012,318
Department of Children and Families	100,477,711
Judicial Department	130,247,391
Public Defenders Services Commission	16,128,589

\*Note: Estimates assume actual costs of Social Security, average cost of Health Insurance, the normal cost of State Employees Retirement, and blended Alternate Retirement Program pension contributions as an estimated percentage of recommended appropriations for Personal Services. For the higher education constituent units, figures are based on the amounts appropriated for Operating Expenses.



SECTION B

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# BUDGET SUMMARY



# LEGISLATIVE MANAGEMENT

## AGENCY PURPOSE

- To provide administrative and operational support for the Connecticut General Assembly.
- To implement the policies of the Joint Committee on Legislative Management.
- To provide administrative and financial services, administer compensation and human resources services, and oversee the management and maintenance of all buildings and grounds under the supervision and control of the General Assembly.
- To ensure the daily functioning of the Legislature for the benefit of legislators, their staff, and the general public.

**For compliance with Sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.**

## RECOMMENDED ADJUSTMENTS

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Invest in Communities** 15,000,000  
The sum of \$15,000,000 is allocated in FY 2023 to support community projects.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	436	439	439	0	439
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	41,974,395	47,274,649	52,173,549	0	52,173,549
Other Expenses	12,558,983	15,542,500	16,559,400	0	16,559,400
Equipment	852,822	2,392,000	1,456,000	0	1,456,000
TOTAL-Common Appropriations	55,386,200	65,209,149	70,188,949	0	70,188,949
<u>Other Current Expenses</u>					
Flag Restoration	49,413	65,000	65,000	0	65,000
Minor Capital Improvements	887,655	1,800,000	1,800,000	0	1,800,000
Interim Salary/Caucus Offices	536,102	536,102	536,102	0	536,102
Redistricting	169,836	950,000	350,000	0	350,000
Connecticut Academy of Science and Engineering	0	100,000	103,000	0	103,000
Old State House	523,961	650,000	700,000	0	700,000
TOTAL-Other Current Expenses	2,166,967	4,101,102	3,554,102	0	3,554,102
<u>Pmts to Other Than Local Govts</u>					
Interstate Conference Fund	421,947	438,222	456,822	0	456,822
New England Board of Higher Education	183,750	196,488	196,488	0	196,488
TOTAL-Pmts to Other Than Local Govts	605,697	634,710	653,310	0	653,310
TOTAL-General Fund	58,158,864	69,944,961	74,396,361	0	74,396,361
TOTAL-ALL FUNDS	58,158,864	69,944,961	74,396,361	0	74,396,361

# AUDITORS OF PUBLIC ACCOUNTS

## AGENCY PURPOSE

- To audit the books and accounts of each state agency, the State Treasurer, the State Comptroller and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants. The Auditors of Public Accounts is a legislative agency of the State of Connecticut.
- To review all whistleblower complaints filed under Section 4-61dd of the General Statutes.
- To conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.
- To assure the independence and impartiality required for effective auditing, the two Auditors may not be of the same political party, and are appointed by the General Assembly. The professional staff includes many certified public accountants and certified fraud examiners.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Enhance Oversight of State Agency Contracting** 218,770  
Funding is provided for three positions to enhance the State Auditors' ability to review state agency contracting in a non-partisan manner.

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	126	126	126	3	129

<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	10,968,732	12,118,101	13,546,449	209,575	13,756,024
Other Expenses	168,136	272,143	272,143	9,195	281,338
TOTAL-General Fund	11,136,868	12,390,244	13,818,592	218,770	14,037,362
TOTAL-ALL FUNDS	11,136,868	12,390,244	13,818,592	218,770	14,037,362



# COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY

## AGENCY PURPOSE

- To study and improve the economic security, health and safety of Connecticut’s women, children and their families, the aging population, and the African American, Asian Pacific-American, Latino and Puerto Rican populations in Connecticut.
- To research issues and remedial strategies determined by the commission to have a major impact on women, children and their families, and the state’s aging population, including any disproportionate demographic impact.
- To promote awareness of issues impacting women, children and seniors in the state by serving as a liaison between government and its diverse constituents and stakeholders, including the business, nonprofit and educational communities, local governments, and the media.
- To promote health, safety, educational success and economic self-sufficiency, and ensure freedom from discrimination for members of the African American, Asian and Pacific Islander, and Latino and Puerto Rican populations.
- To advise the General Assembly and Governor regarding the coordination and administration of state programs that affect the populations served and make recommendations for new or enhanced policies, programs and services that will foster progress in achieving desired outcomes.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the populations served and gather and maintain information that can be used to better understand their status, condition and contribution.
- To monitor and assist in the implementation of laws. To provide public education and information about laws, programs, services, organizations and resources.

***For compliance with Sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.***

## RECOMMENDED ADJUSTMENTS

### AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	8	8	8	0	8
<b>Financial Summary</b>					
	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	359,206	636,000	661,954	0	661,954
Other Expenses	71,587	60,000	60,000	0	60,000
TOTAL-General Fund	430,792	696,000	721,954	0	721,954
TOTAL-ALL FUNDS	430,792	696,000	721,954	0	721,954

# GOVERNOR'S OFFICE

## AGENCY PURPOSE

- To provide executive direction and supervision of the general administration of the state.
- To appoint commissioners of departments, members of boards and commissions, trustees and other officials.
- To present budget and policy recommendations to the General Assembly.
- To approve or veto legislation passed by the General Assembly.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Annualize Funding for the Director of Regional Partnership and Governor's Workforce Council Membership** 120,000  
Resources are provided to manage regional sector partnerships and Governor's Workforce Council membership.

### Expansions

- **Fund One Durational Position in the Office of Workforce Strategy** 100,000  
This position will support and manage the Office of Workforce Strategy's communications and legislative initiatives.

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -89,082  
Funding is transferred to the Department of Administrative Services as part of a realignment of information technology functions under the Bureau of Information Technology Solutions.

### Initiatives Funded from Carryforward

- **Provide Funding for Interim Staff Support Necessary for Implementing Federal Infrastructure Bill** 100,000

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	28	30	30	1	31

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<i>Common Appropriations</i>					
Personal Services	1,930,736	2,404,748	2,487,623	0	2,487,623
Other Expenses	181,297	424,483	424,483	-89,082	335,401
TOTAL-Common Appropriations	2,112,033	2,829,231	2,912,106	-89,082	2,823,024
<i>Other Current Expenses</i>					
Office of Workforce Strategy	0	250,000	250,000	220,000	470,000
<i>Pmts to Other Than Local Govts</i>					
New England Governors' Conference	55,793	70,672	70,672	0	70,672
National Governors' Association	106,600	101,270	101,270	0	101,270
TOTAL-Pmts to Other Than Local Govts	162,393	171,942	171,942	0	171,942
TOTAL-General Fund	2,274,427	3,251,173	3,334,048	130,918	3,464,966
TOTAL-ALL FUNDS	2,274,427	3,251,173	3,334,048	130,918	3,464,966

# SECRETARY OF THE STATE

## AGENCY PURPOSE

- To educate and inform the public of services, programs and responsibilities of the office, and to advocate for issues, policies and programs which promote a healthy democracy and an active, engaged citizenry, with emphasis on encouraging young people to participate in civic life.
- To administer, interpret, and implement all state and federal laws pertaining to elections, primaries, nominating procedures and the acquisition and exercise of voting rights.
- To encourage and monitor the implementation of the National Voter Registration Act, the Help America Vote Act and other voter registration efforts in Connecticut.
- To maintain and make information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, Uniform Commercial Code and trademarks by reviewing, recording, copying, computerizing, and certifying documents for and of public record.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Provide Funding to Combat Election Misinformation** 150,000  
An information technology security analyst is funded to support the agency's efforts to ensure that voters have accurate information about elections.

### Initiatives Funded from Carryforward

- **Provide Funds for Elections IT Security and Public Education Campaign** 2,000,000  
Funding is provided for a statewide public information campaign, across various media platforms, to educate and inform the state's registered voters on voting how-to's including absentee voting.

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	85	86	86	1	87

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	2,587,060	2,779,740	3,043,510	150,000	3,193,510
Other Expenses	1,439,998	1,298,561	1,303,561	0	1,303,561
TOTAL-Common Appropriations	4,027,058	4,078,301	4,347,071	150,000	4,497,071
<u>Other Current Expenses</u>					
Commercial Recording Division	4,747,841	4,799,264	4,905,469	0	4,905,469
TOTAL-General Fund	8,774,898	8,877,565	9,252,540	150,000	9,402,540
TOTAL-ALL FUNDS	8,774,898	8,877,565	9,252,540	150,000	9,402,540

# LIEUTENANT GOVERNOR'S OFFICE

## AGENCY PURPOSE

- To succeed the Governor in the event of disability or vacancy during the term.
- To operate the state government during the Governor's absence from the state.
- To preside over the State Senate and to cast the tie-breaking vote when the Senate is equally divided.
- To assist the Governor in developing and implementing policy initiatives for the state.

## RECOMMENDED ADJUSTMENTS

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -10,928  
 Funding is transferred to the Department of Administrative Services as part of a realignment of information technology functions under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	7	7	7	0	7
<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	621,722	648,244	673,176	0	673,176
Other Expenses	26,601	57,251	57,251	-10,928	46,323
<b>TOTAL-General Fund</b>	<b>648,324</b>	<b>705,495</b>	<b>730,427</b>	<b>-10,928</b>	<b>719,499</b>
<b>TOTAL-ALL FUNDS</b>	<b>648,324</b>	<b>705,495</b>	<b>730,427</b>	<b>-10,928</b>	<b>719,499</b>

# ELECTIONS ENFORCEMENT COMMISSION

## AGENCY PURPOSE

- To monitor compliance with elections and campaign finance laws.
- To maintain and improve the electronic campaign reporting system and act as the state repository for all campaign finance records for party committees, political committees and candidate committees organized for state elections.
- To conduct investigations of complaints concerning possible violations of the state laws governing elections, primaries, and referenda.
- To audit financial disclosure statements filed by state, district and municipal candidates for public office; political parties; and political action committees.
- To render formal and informal advisory opinions and rulings.
- To conduct educational seminars and publish explanatory guides to enhance compliance with the campaign finance laws.
- To administer and enforce the Citizens' Election Program, a public financing program through which grants are awarded to qualified candidates for statewide office and the General Assembly.

***For compliance with Sec. 9-7c of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the State Elections Enforcement Commission.***

## RECOMMENDED ADJUSTMENTS

### AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	35	35	35	0	35
<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Other Current Expenses</u>					
Elections Enforcement Commission	3,151,570	3,633,738	3,760,814	0	3,760,814
TOTAL-General Fund	3,151,570	3,633,738	3,760,814	0	3,760,814
TOTAL-ALL FUNDS	3,151,570	3,633,738	3,760,814	0	3,760,814

# OFFICE OF STATE ETHICS

## AGENCY PURPOSE

- To administer Connecticut General Statutes, Chapter 10, Part I for Public Officials and Part II for Lobbyists, with limited jurisdiction over Part IV, Ethical Considerations Concerning Bidding and State Contracting.
- To ensure honesty, integrity and accountability in state government through education, interpretation and enforcement of the State of Connecticut Codes of Ethics.
- To provide education to state employees, public officials, lobbyists and legislators on the Codes of Ethics.
- To adjudicate cases, through the Citizen’s Ethics Advisory Board, brought under the Codes of Ethics, and issue advisory opinions – interpretations of the codes as they apply to specific situations. All investigation and prosecution matters are the responsibility of the Ethics Enforcement Officer.
- To receive, process and maintain records of all lobbyist filings along with public official and state employee Statements of Financial Interests.

*For compliance with Sec. 1-81a of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the Office of State Ethics.*

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Fund Staffing to Improve Agency Operations** 45,317

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	16	16	16	0	16
<b>Financial Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Appropriated</b>	<b>FY 2023 Net Adjustments</b>	<b>FY 2023 Revised Recommended</b>
<b>General Fund</b>					
<u>Other Current Expenses</u>					
Office of State Ethics	1,483,176	1,626,228	1,684,206	45,317	1,729,523
TOTAL-General Fund	1,483,176	1,626,228	1,684,206	45,317	1,729,523
TOTAL-ALL FUNDS	1,483,176	1,626,228	1,684,206	45,317	1,729,523

# FREEDOM OF INFORMATION COMMISSION

## AGENCY PURPOSE

- To administer and enforce Connecticut's Freedom of Information Act and thereby ensure that the people of Connecticut have full access to the records and meetings of all public agencies to the extent provided by law.
- To settle complaints quickly and informally through an ombudsman or mediation process.
- To hear and decide complaints through a speedy, inexpensive process designed for lay people.
- To represent the commission by staff counsel, in all court appeals from its decisions and in all other litigation affecting the commission.
- To render declaratory rulings that apply the Freedom of Information Act to situations of general application.
- To conduct programs, publish literature, answer written and oral inquiries and perform other educational functions so that the requirements of the law will be known and understood by everyone upon whom the act confers rights and duties.

***For compliance with Sec. 1-205a of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the Freedom of Information Commission.***

## RECOMMENDED ADJUSTMENTS

### AGENCY SUMMARY

#### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	16	16	16	0	16

#### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Other Current Expenses</u>					
Freedom of Information Commission	1,558,359	1,723,256	1,782,907	0	1,782,907
TOTAL-General Fund	1,558,359	1,723,256	1,782,907	0	1,782,907
TOTAL-ALL FUNDS	1,558,359	1,723,256	1,782,907	0	1,782,907

# STATE TREASURER

## AGENCY PURPOSE

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- To invest the state's General Fund as well as the assets of the state's pensions, trusts and other funds.
- To administer the issuance of state bonds and the payment of principal and interest thereon.
- To manage the process of borrowing funds, which are a limited or contingent liability of the state.
- To serve as the custodian for all unclaimed property remitted to the state. To safeguard these assets, publicize the names of the rightful owners and return those assets to the owners as they come forward.

## RECOMMENDED ADJUSTMENTS

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### AGENCY SUMMARY

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**Personnel Summary**

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	45	45	45	0	45
Special Transportation Fund	1	1	1	0	1

**Financial Summary**

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	2,894,809	3,043,362	3,161,550	0	3,161,550
Other Expenses	121,336	124,374	124,374	0	124,374
TOTAL-General Fund	3,016,144	3,167,736	3,285,924	0	3,285,924
TOTAL-ALL FUNDS	3,016,144	3,167,736	3,285,924	0	3,285,924



# STATE COMPTROLLER

## AGENCY PURPOSE

- To adjust and settle all public debts and to prescribe the mode of keeping and rendering all public accounts.
- To administer employee and retiree payroll and benefits.
- To administer the Municipal Employees Retirement Fund on behalf of participating town and city governments.
- To develop accounting policy and exercise accounting oversight.
- To prepare financial reports for state, federal and municipal governments and the public.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Realign Three Core-CT Staff From the Department of Administrative Services** 313,074

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	277	277	277	3	280

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	22,675,752	24,245,314	25,187,048	313,074	25,500,122
Other Expenses	5,127,237	5,473,297	7,473,297	0	7,473,297
<b>TOTAL-General Fund</b>	<b>27,802,989</b>	<b>29,718,611</b>	<b>32,660,345</b>	<b>313,074</b>	<b>32,973,419</b>
<b>TOTAL-ALL FUNDS</b>	<b>27,802,989</b>	<b>29,718,611</b>	<b>32,660,345</b>	<b>313,074</b>	<b>32,973,419</b>

# DEPARTMENT OF REVENUE SERVICES

## AGENCY PURPOSE

- To administer the tax laws of the State of Connecticut.
- To collect tax revenues in the most cost-effective manner.
- To safeguard taxpayer rights and privacy.
- To ensure public confidence in the integrity and fairness of tax programs by providing accurate information and excellent customer service.
- To achieve the highest level of voluntary taxpayer compliance.
- To provide research, collect data, and issue taxpayer guidance.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Provide Maintenance Funding for the Integrated Tax Administration System** 4,500,000
- **Establish The IJJA Coordination Support Team** 285,000  
Funds two staff to establish the office, which will oversee the rollout of the state's projects funded by the federal Infrastructure Investment and Jobs Act (IIJA). An additional \$200,000 in carry forward will fund two interim positions to support the office.

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -11,937,526  
Funding and 41 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.
- **Reallocate Funding and Positions to Implement the Highway Use Fee** 464,062  
Funding and 7 positions are realigned from the Department of Transportation to implement the Highway Use Fee. Staff include three Revenue Examiners to review the records of the carriers paying the fee, and four Tax Corrections Examiners to administer and resolve complex tax processes and discrepancies.

### Initiatives Funded from Carryforward

- **Provide Funding for Interim Staff Support Necessary for Implementing Federal Infrastructure Bill** 200,000

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Increase Payments to EITC-Eligible Households on a One-Time Basis** 42,250,000  
Allocates \$42,250,000 in FY 2023.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	627	625	625	-32	593
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<i>Common Appropriations</i>					
Personal Services	52,978,667	58,378,143	60,973,105	-3,885,347	57,087,758
Other Expenses	5,937,276	9,360,475	7,920,475	-2,803,117	5,117,358
TOTAL-General Fund	58,915,943	67,738,618	68,893,580	-6,688,464	62,205,116
TOTAL-ALL FUNDS	58,915,943	67,738,618	68,893,580	-6,688,464	62,205,116

# OFFICE OF GOVERNMENTAL ACCOUNTABILITY

## AGENCY PURPOSE

- To foster honesty, integrity, and accountability within state government.
- To provide, through the Board of Firearms Permit Examiners, a means of appeal for citizens denied issue or renewal of a pistol permit, revocation of a pistol permit issued, or refusal or failure of any issuing authority to furnish an application.
- To investigate and resolve, through the Judicial Review Council, complaints alleging misconduct of state judges, family support magistrates, and workers' compensation commissioners.
- To evaluate, investigate, and recommend, through the Judicial Selection Commission, qualified candidates for consideration for nomination as judges for the Superior, Appellate, and Supreme courts.
- To advocate, through the Office of the Child Advocate, for children at risk by addressing public policy issues, reviewing individual cases and investigating complaints, educating and informing the public, and ensuring the protection of children's rights.
- To promote and protect, through the State Victim Advocate, the constitutional and statutory rights of crime victims in Connecticut.
- To ensure, through the State Contracting Standards Board, integrity, consistency, and efficiencies in state contracting and procurement processes.

## RECOMMENDED ADJUSTMENTS

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -2,346  
Funding is transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	19	23	23	0	23

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Other Expenses	29,432	27,444	27,444	-2,346	25,098
<u>Other Current Expenses</u>					
Child Fatality Review Panel	105,406	108,354	112,521	0	112,521
Contracting Standards Board	175,727	624,994	637,029	0	637,029
Judicial Review Council	78,582	133,108	138,449	0	138,449
Judicial Selection Commission	90,844	91,345	94,876	0	94,876
Office of the Child Advocate	671,547	714,612	742,347	0	742,347
Office of the Victim Advocate	392,884	428,028	444,902	0	444,902
Board of Firearms Permit Examiners	88,546	116,775	121,429	0	121,429
TOTAL-Other Current Expenses	1,603,536	2,217,216	2,291,553	0	2,291,553
TOTAL-General Fund	1,632,968	2,244,660	2,318,997	-2,346	2,316,651
TOTAL-ALL FUNDS	1,632,968	2,244,660	2,318,997	-2,346	2,316,651

# OFFICE OF POLICY AND MANAGEMENT

## AGENCY PURPOSE

- To support the Governor in developing, analyzing and implementing policies and the executive budget.
- To support the Governor’s policies and initiatives through the management, coordination and administration of grants.
- To represent the state in all matters of collective bargaining concerning executive branch employees.
- To strengthen state agency management policies and practices.
- To coordinate statewide efforts to increase operational effectiveness and efficiency of state agencies.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Increase Reimbursements to Towns for Motor Vehicle Tax Cap** 160,365,157  
Funding is provided to reimburse local governments for the revenue impact resulting from the proposed statutory change to lower the motor vehicle mill rate cap from 45 mills to 29 mills. A 29-mill cap on all motor vehicles will provide property tax relief for over 1.7 million vehicles in 103 towns and cities across the state, including many financially distressed municipalities.
- **Provide Additional Funding to Support Benefit Enhancements for Employees in DDS Provider Settings** 15,000,000  
Funding will supplement the existing \$30 million pool to enhance health and retirement benefits for direct care workers employed by contracted providers to the Department of Developmental Services.
- **Provide Funding for Project Longevity** 175,560  
The Justice Education Center has converted contract staff to full-time employees, resulting in the need to provide funding to support fringe benefits.
- **Provide Funds for a Position to Enhance Oversight of the Financial Management, Procurement, and Contracting Policies and Practices of State Agencies** 142,638
- **Provide Funding for a Climate and Infrastructure Coordinator Position Necessary for Implementing Federal Infrastructure Bill** 131,873

### Initiatives Funded from Carryforward

- **Provide Funding for Interim Staff Support Necessary for Implementing Federal Infrastructure Bill** 100,000
- **Fund a Study of Secure Facilities to Address Youthful Offenders.** 400,000
- **Enhance Funding for Neglected Cemetery Remediation** 75,000  
A transfer of \$75,000 from unexpended resources in FY 2022 to the Neglected Cemetery Grant Account will enhance resources available to address neglected cemeteries. The existing program is funded from fees collected for death certificates issued by the Department of Public Health. The additional \$75,000 beyond those fees will require municipalities to provide a 50 percent match and must represent additional support beyond the amount budgeted by the municipality for the existing program.

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Provide Funding for Testing, PPE and Other COVID Response Measures** 272,000,000  
Allocates \$155,000,000 in FY 2023 and \$117,000,000 in FY 2024 to support testing, personal protective equipment, and other pandemic response measures as needed.
- **Develop Capacity to Evaluate Evidence-Basis for Various ARPA Initiatives** 928,779  
Allocates \$371,512 in FY 2023, \$371,511 in FY 2024, and \$185,755.60 in FY 2025 to provide the capacity to evaluate the evidence basis for various initiatives funded from federal Coronavirus State Fiscal Recovery Funds.
- **Provide Audit Capacity for Recipients of ARPA Funding** 1,250,000  
Allocates \$250,000 in FY 2023, \$750,000 in FY 2024, and \$250,000 in FY 2025 to ensure that a robust audit capacity is available for initiatives funded from federal Coronavirus State Fiscal Recovery Funds.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	125	180	180	2	182
Special Transportation Fund	0	7	7	0	7

Insurance Fund	2	2	2	0	2
Consumer Counsel and Public Utility Control Fund	0	2	2	0	2

**Financial Summary**

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	11,008,221	16,640,499	17,405,087	274,511	17,679,598
Other Expenses	1,747,893	1,173,488	1,173,488	0	1,173,488
<b>TOTAL-Common Appropriations</b>	<b>12,756,114</b>	<b>17,813,987</b>	<b>18,578,575</b>	<b>274,511</b>	<b>18,853,086</b>
<u>Other Current Expenses</u>					
Litigation Settlement	9,600	0	0	0	0
Automated Budget System and Data Base Link	24,430	20,438	20,438	0	20,438
Justice Assistance Grants	773,212	786,734	790,356	0	790,356
Project Longevity	692,012	948,813	948,813	175,560	1,124,373
<b>TOTAL-Other Current Expenses</b>	<b>1,499,255</b>	<b>1,755,985</b>	<b>1,759,607</b>	<b>175,560</b>	<b>1,935,167</b>
<u>Pmts to Other Than Local Govts</u>					
Tax Relief For Elderly Renters	22,680,303	25,020,226	25,020,226	0	25,020,226
Private Providers	0	40,000,000	80,000,000	15,000,000	95,000,000
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>22,680,303</b>	<b>65,020,226</b>	<b>105,020,226</b>	<b>15,000,000</b>	<b>120,020,226</b>
<u>Pmts to Local Governments</u>					
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031	54,944,031	0	54,944,031
Reimbursements to Towns for Private Tax-Exempt Property	109,889,434	108,998,308	108,998,308	0	108,998,308
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	0	364,713
Distressed Municipalities	0	1,500,000	1,500,000	0	1,500,000
Property Tax Relief Elderly Freeze Program	9,944	10,000	10,000	0	10,000
Property Tax Relief for Veterans	2,336,255	2,708,107	2,708,107	0	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	0	36,819,135
Municipal Transition	32,331,732	32,331,732	32,331,732	160,365,157	192,696,889
Municipal Stabilization Grant	38,253,333	37,853,335	37,853,335	0	37,853,335
Municipal Restructuring	3,115,000	7,300,000	7,300,000	0	7,300,000
Tiered PILOT	0	66,400,000	80,000,000	0	80,000,000
<b>TOTAL-Pmts to Local Governments</b>	<b>278,063,576</b>	<b>349,229,361</b>	<b>362,829,361</b>	<b>160,365,157</b>	<b>523,194,518</b>
<b>TOTAL-General Fund</b>	<b>314,999,248</b>	<b>433,819,559</b>	<b>488,187,769</b>	<b>175,815,228</b>	<b>664,002,997</b>
<b>Special Transportation Fund</b>					
<u>Common Appropriations</u>					
Personal Services	0	623,798	647,790	0	647,790
<b>TOTAL-Special Transportation Fund</b>	<b>0</b>	<b>623,798</b>	<b>647,790</b>	<b>0</b>	<b>647,790</b>
<b>Insurance Fund</b>					
<u>Common Appropriations</u>					
Personal Services	278,873	327,721	341,332	0	341,332
Other Expenses	5,191	6,012	6,012	0	6,012
<b>TOTAL-Common Appropriations</b>	<b>284,064</b>	<b>333,733</b>	<b>347,344</b>	<b>0</b>	<b>347,344</b>
<u>Other Current Expenses</u>					
Fringe Benefits	198,280	240,485	252,488	0	252,488
<b>TOTAL-Insurance Fund</b>	<b>482,343</b>	<b>574,218</b>	<b>599,832</b>	<b>0</b>	<b>599,832</b>
<b>Consumer Counsel and Public Utility Control Fund</b>					
<u>Common Appropriations</u>					
Personal Services	0	187,384	194,591	0	194,591
Other Expenses	0	104,000	2,000	0	2,000
<b>TOTAL-Common Appropriations</b>	<b>0</b>	<b>291,384</b>	<b>196,591</b>	<b>0</b>	<b>196,591</b>
<u>Other Current Expenses</u>					
Fringe Benefits	0	178,015	184,861	0	184,861

TOTAL-Consumer Counsel and Public Utility Control Fund	0	469,399	381,452	0	381,452
<b>Mashantucket Pequot and Mohegan Fund</b>					
<i>Pmts to Local Governments</i>					
Grants To Towns	51,472,789	51,472,796	51,472,796	0	51,472,796
TOTAL-Mashantucket Pequot and Mohegan Fund	51,472,789	51,472,796	51,472,796	0	51,472,796
TOTAL-ALL FUNDS	366,954,381	486,959,770	541,289,639	175,815,228	717,104,867

# DEPARTMENT OF VETERANS AFFAIRS

## AGENCY PURPOSE

- To provide professional and compassionate care to Connecticut veterans by fulfilling the agency's mission of "Serving Those Who Served."
- To offer comprehensive advocacy and assistance to veterans, their spouses and/or eligible dependents in obtaining rights, benefits and privileges to which they are entitled under federal, state and local laws.
- To provide quality healthcare to veterans across the continuum of care ranging from short-term rehabilitation to long-term skilled nursing and end of life care.
- To provide a residential level of care for individual veterans and those with families which facilitates comprehensive rehabilitation in support of a return to independent community-based living to the greatest extent possible.
- To provide memorial and cemetery services for veterans, their spouses and/or dependents.
- To administer a variety of additional programs and services for veterans in partnership with other state agencies and veteran service organizations.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Fund Nursing Home Pharmaceutical Costs from the General Fund to Reduce Reliance on the Institutional General Welfare Fund** 337,000

### Reallocations

- **Consolidate Information Technology Functions Under the Department of Administrative Services** -264,262  
Funding and one position are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	243	240	240	-1	239
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	19,105,960	19,796,731	20,981,118	-67,684	20,913,434
Other Expenses	2,903,150	2,888,691	2,888,691	140,422	3,029,113
TOTAL-Common Appropriations	22,009,110	22,685,422	23,869,809	72,738	23,942,547
<u>Other Current Expenses</u>					
SSMF Administration	511,396	511,396	511,396	0	511,396
<u>Pmts to Other Than Local Govts</u>					
Burial Expenses	6,666	6,666	6,666	0	6,666
Headstones	281,184	307,834	307,834	0	307,834
TOTAL-Pmts to Other Than Local Govts	287,850	314,500	314,500	0	314,500
TOTAL-General Fund	22,808,355	23,511,318	24,695,705	72,738	24,768,443
TOTAL-ALL FUNDS	22,808,355	23,511,318	24,695,705	72,738	24,768,443

# DEPARTMENT OF ADMINISTRATIVE SERVICES

## AGENCY PURPOSE

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- To perform the business functions of state government, including information technology, human resources, procurement, facilities and real estate management, construction, workers' compensation, fiscal services and fleet management.
- To serve the citizens, businesses, and public entities of Connecticut by providing the highest quality services at the lowest possible cost.
- To increase the efficiency and effectiveness of state government.
- To attract and retain a workforce of talented and dedicated public servants.
- To administer the state building codes.

## RECOMMENDED ADJUSTMENTS

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### Baseline Adjustments

- **Provide Funding to Support E-licensing Maintenance Costs and for Microsoft 365 License Costs** 1,218,362
- **Adjust Funding for Statewide Human Resources Unit to Support State Hiring Needs** 1,146,201  
The pace of state employee turnover has accelerated and will continue to grow as the state faces the anticipated retirement wave in July 2022, so funding is provided to ensure that the human resources team is adequately resourced to meet state agency workforce demands.
- **Realign Three Core-CT Staff to the Office of the State Comptroller** -313,074
- **Provide Funds for Projected Prevailing Wage Increases for Contracted Security Staff** 147,305

### Expansions

- **Provide Funding for Security Software and Support** 66,500

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services - General Fund** 53,906,000  
Funding and a total of 388 positions are realigned from various agencies to the Bureau of Information Technology Solutions as part of a consolidation of information technology functions and staffing within the Department of Administrative Services.
- **Centralize Information Technology Functions Under the Department of Administrative Services - Special Transportation Fund** 15,505,226  
Funding and a total of 82 positions are realigned from various agencies to the Bureau of Information Technology Solutions as part of a consolidation of information technology functions and staffing within the Department of Administrative Services.
- **Centralize Information Technology Functions Under the Department of Administrative Services – Insurance Fund** 1,521,077  
Funding and a total of five positions are realigned from various agencies to the Bureau of Information Technology Solutions as part of a consolidation of information technology functions and staffing within the Department of Administrative Services.
- **Centralize Information Technology Functions Under the Department of Administrative Services - Workers' Compensation Fund** 1,241,656  
Funding and a total of five positions are realigned from various agencies to the Bureau of Information Technology Solutions as part of a consolidation of information technology functions and staffing within the Department of Administrative Services.
- **Centralize Information Technology Functions Under the Department of Administrative Services – Banking Fund** 845,313  
Funding and a total of three positions are realigned from various agencies to the Bureau of Information Technology Solutions as part of a consolidation of information technology functions and staffing within the Department of Administrative Services.

### Initiatives Funded from Carryforward

- **Fund One-time FY 2023 Facility Costs** 915,460  
Funding is provided for maintenance costs associated with 18-20 and 30 Trinity Street in Hartford and 240 Oral School Road in Mystic until these properties are sold.



- **Restore Lapsed Funding for the Firefighters Cancer Relief Fund** 800,000  
The sum of \$800,000 is provided as a transfer from unexpended resources in FY 2022 to replace a like amount that lapsed during FY 2018 and FY 2019 that should have been transferred to the separate, non-lapsing Firefighters Cancer Relief Fund.

**Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds**

- **Provide Funding to Support Air Quality in Schools** 90,000,000  
Allocates \$90,000,000 in FY 2023 to provide matching grants to support investments in air quality improvement projects at schools.

**Initiatives Funded from Federal Coronavirus Capital Projects Funds**

- **Expand CEN Broadband to Remaining Municipalities and Libraries** 19,800,000  
Allocates \$6,600,000 in FY 2023, \$6,600,000 in FY 2024, and \$6,600,000 in FY 2025 to connect the 70 libraries, 6 councils of government, and 51 municipalities not yet connected to CEN. In addition, this project would redirect 40 municipal town hall fiber connections currently attached to the Public Safety Digital Network (PSDN) and directly attach them to CEN.
- **Support CEN Public K-12 and Charter School Fiber Internet Connectivity Program** 850,000  
Allocates \$380,000 in FY 2023, \$300,000 in FY 2024, and \$170,000 in FY 2025, to provide public charter schools access to CEN's flexible high-speed internet service.
- **Provide Funding to Upgrade the Connecticut Education Network** 38,349,000  
Allocates \$17,300,000 in FY 2023, \$19,025,000 in FY 2024, and \$2,024,000 in FY 2025, to support an infrastructure update to the Connecticut Education Network, which provides Internet to more than 650 member institutions throughout the state. The proposed investments will also bolster the capacity and resiliency of the network, ensuring equitable access to high-quality Internet for all connected schools, colleges, universities, libraries, municipal offices, and state government agencies.

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	579	755	722	398	1,120
Special Transportation Fund	0	31	31	82	113
Banking Fund	0	0	0	3	3
Insurance Fund	0	1	1	5	6
Consumer Counsel and Public Utility Control Fund	0	1	1	0	1
Workers' Compensation Fund	0	1	1	5	6
<b>Financial Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Appropriated</b>	<b>FY 2023 Net Adjustments</b>	<b>FY 2023 Revised Recommended</b>
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	45,978,471	63,731,725	60,226,372	30,012,352	90,238,724
Other Expenses	30,933,347	79,034,392	28,708,951	147,305	28,856,256
<b>TOTAL-Common Appropriations</b>	<b>76,911,818</b>	<b>142,766,117</b>	<b>88,935,323</b>	<b>30,159,657</b>	<b>119,094,980</b>
<u>Other Current Expenses</u>					
Tuition Reimbursement - Training and Travel	130,439	0	0	0	0
Loss Control Risk Management	56,830	88,003	88,003	0	88,003
Employees' Review Board	17,601	17,611	17,611	0	17,611
Surety Bonds for State Officials and Employees	54,961	113,975	71,225	0	71,225
Quality of Work-Life	9,000	0	0	0	0
Refunds Of Collections	12,498	20,381	20,381	0	20,381
Rents and Moving	3,249,383	4,310,985	4,610,985	0	4,610,985
W. C. Administrator	4,923,722	5,000,000	5,000,000	0	5,000,000
State Insurance and Risk Mgmt Operations	12,194,284	14,922,588	14,922,588	0	14,922,588
IT Services	18,069,517	24,024,194	24,940,353	26,011,637	50,951,990
Firefighters Fund	400,000	400,000	400,000	0	400,000
<b>TOTAL-Other Current Expenses</b>	<b>39,118,235</b>	<b>48,897,737</b>	<b>50,071,146</b>	<b>26,011,637</b>	<b>76,082,783</b>
<b>TOTAL-General Fund</b>	<b>116,030,053</b>	<b>191,663,854</b>	<b>139,006,469</b>	<b>56,171,294</b>	<b>195,177,763</b>
<b>Special Transportation Fund</b>					

Common Appropriations

Personal Services	0	2,593,264	2,693,005	8,823,983	11,516,988
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Other Current Expenses

State Insurance and Risk Mgmt Operations	9,905,401	11,911,449	11,011,449	0	11,011,449
IT Services	0	912,959	912,959	6,681,243	7,594,202
TOTAL-Other Current Expenses	9,905,401	12,824,408	11,924,408	6,681,243	18,605,651
TOTAL-Special Transportation Fund	9,905,401	15,417,672	14,617,413	15,505,226	30,122,639

**Banking Fund**

Common Appropriations

Personal Services	0	0	0	303,203	303,203
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Other Current Expenses

Fringe Benefits	0	0	0	272,883	272,883
IT Services	0	0	0	269,227	269,227
TOTAL-Other Current Expenses	0	0	0	542,110	542,110
TOTAL-Banking Fund	0	0	0	845,313	845,313

**Insurance Fund**

Common Appropriations

Personal Services	0	110,507	114,758	641,222	755,980
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Other Current Expenses

Fringe Benefits	0	98,020	101,790	586,719	688,509
IT Services	0	0	0	293,136	293,136
TOTAL-Other Current Expenses	0	98,020	101,790	879,855	981,645
TOTAL-Insurance Fund	0	208,527	216,548	1,521,077	1,737,625

**Consumer Counsel and Public Utility Control Fund**

Common Appropriations

Personal Services	0	72,643	75,437	0	75,437
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Other Current Expenses

Fringe Benefits	0	64,246	66,717	0	66,717
TOTAL-Consumer Counsel and Public Utility Control Fund	0	136,889	142,154	0	142,154

**Workers' Compensation Fund**

Common Appropriations

Personal Services	0	118,921	123,495	526,120	649,615
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Other Current Expenses

Fringe Benefits	0	106,434	110,528	515,598	626,126
IT Services	0	0	0	199,938	199,938
TOTAL-Other Current Expenses	0	106,434	110,528	715,536	826,064
TOTAL-Workers' Compensation Fund	0	225,355	234,023	1,241,656	1,475,679
TOTAL-ALL FUNDS	125,935,454	207,652,297	154,216,607	75,284,566	229,501,173

# ATTORNEY GENERAL

## AGENCY PURPOSE

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- To serve as legal counsel to all state agencies and to protect the public interest for the people of the State of Connecticut.
- To represent and advocate for the interests of the state and its citizens.
- To ensure that state government acts within the letter and spirit of the law.
- To protect public resources for present and future generations.
- To safeguard the rights of the state's most vulnerable citizens.

## RECOMMENDED ADJUSTMENTS

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### AGENCY SUMMARY

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**Personnel Summary**

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	311	314	314	0	314

**Financial Summary**

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	31,738,663	33,405,471	34,736,782	0	34,736,782
Other Expenses	841,498	1,034,810	1,034,810	0	1,034,810
TOTAL-General Fund	32,580,162	34,440,281	35,771,592	0	35,771,592
TOTAL-ALL FUNDS	32,580,162	34,440,281	35,771,592	0	35,771,592

# DIVISION OF CRIMINAL JUSTICE

## AGENCY PURPOSE

- To investigate and prosecute all criminal matters fairly, consistently, and with the highest regard for public safety and the rights of all persons; to exercise the state’s prosecutorial charging authority in the pursuit of justice.
- To uphold the law and protect the public, respect the rights of victims, witnesses and defendants, and maintain the highest ethical standards.
- To provide training and leadership to Connecticut’s prosecutors and the law enforcement community.
- To promote and strengthen innovative strategies in the administration of state criminal justice systems.
- To strengthen partnerships for safer communities and enhance the state’s capacity to prevent, solve, and control crime.
- To take advantage of state and federal laws to seize money, property, or other assets used in the furtherance of illegal drug trafficking and other crimes.
- To collect bonds forfeited in criminal cases when a defendant out on bond does not appear in court.
- To protect witnesses and victims from harm.
- To uphold the rights and improve services to Connecticut’s crime victims.
- To prosecute violations of court orders.
- To ensure access to all appropriate diversionary programs.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Provide Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability** 2,037,263  
 Funds storage development and annual maintenance costs the agency will incur as it collects, reviews, and utilizes a larger volume of digital evidence in its caseloads as required by the public act.

### Expansions

- **Provide Funding for Case Management System Annual Operating Costs** 285,900

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Reduce Court Case Backlogs Through Temporary Prosecutors** 4,326,429  
 Allocates \$2,199,879 in FY 2023 and \$2,126,550 in FY 2024.

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	486	501	501	0	501
Workers' Compensation Fund	4	4	4	0	4

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	45,433,317	47,205,034	50,262,451	0	50,262,451
Other Expenses	2,132,642	2,549,953	2,529,953	2,323,163	4,853,116
<b>TOTAL-Common Appropriations</b>	<b>47,565,959</b>	<b>49,754,987</b>	<b>52,792,404</b>	<b>2,323,163</b>	<b>55,115,567</b>
<u>Other Current Expenses</u>					
Witness Protection	233,550	164,148	164,148	0	164,148
Training And Education	21,012	147,398	147,398	0	147,398
Expert Witnesses	20,968	135,413	135,413	0	135,413
Medicaid Fraud Control	1,184,964	1,261,288	1,313,872	0	1,313,872
Criminal Justice Commission	0	409	409	0	409
Cold Case Unit	287,366	228,416	239,872	0	239,872
Shooting Taskforce	1,365,974	1,140,234	1,192,844	0	1,192,844

TOTAL-Other Current Expenses	3,113,834	3,077,306	3,193,956	0	3,193,956
TOTAL-General Fund	50,679,793	52,832,293	55,986,360	2,323,163	58,309,523
<b>Workers' Compensation Fund</b>					
<u>Common Appropriations</u>					
Personal Services	323,409	411,233	427,050	0	427,050
Other Expenses	6,645	10,428	10,428	0	10,428
TOTAL-Common Appropriations	330,054	421,661	437,478	0	437,478
<u>Other Current Expenses</u>					
Fringe Benefits	280,217	428,887	428,887	0	428,887
TOTAL-Workers' Compensation Fund	610,272	850,548	866,365	0	866,365
TOTAL-ALL FUNDS	51,290,064	53,682,841	56,852,725	2,323,163	59,175,888

# DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

## AGENCY PURPOSE

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- To protect and improve the quality of life for all by providing a broad range of public safety, state-wide emergency management and homeland security and scientific services, including training and regulatory guidance through education, prevention, intervention, enforcement, strategic planning and innovative use of technology.
- To continuously improve the agency's policies and programs, applying data-driven decision-making and evidence-based practices.
- To provide statewide traffic enforcement services to improve public safety through the increase of voluntary compliance of traffic laws, and the reduction of traffic accidents and the property damage, bodily injury and fatalities that they cause.
- To provide primary law enforcement services for all municipalities that do not have their own chartered police departments.
- To provide statewide specialized police services and resources to all municipalities including the bomb squad, aviation unit, marine unit, dive team, tactical unit, canine search and rescue, arson cause and origin investigation and major crime investigative units.
- To ensure the safety and well-being of persons and their property in Connecticut in the event of an emergency or disaster, natural or manmade, through a collaborative program of prevention, planning, preparedness, response, recovery and resiliency, including training and exercises, grants and disaster relief.
- To enhance homeland security, including cyber security, through the collection, analysis and dissemination of criminal and terrorism-related intelligence.
- To support the criminal justice system through the forensic analysis of evidentiary materials, utilizing the field's most advanced scientific methods.
- To certify all police officers, law enforcement instructors and police training programs throughout Connecticut, to ensure clear and consistent instruction is provided, and high levels of competency, proficiency and moral character are achieved.
- To reduce death, injury and property damage due to fire, emergencies and other disasters by increasing the proficiency of fire service personnel through training, education and recognition of professional competency through certification testing.
- To assist in fire service mutual aid coordination through the Statewide Fire Rescue Disaster Response Plan.
- To develop a master plan for emergency telecommunications within Connecticut, coordinate with area states and the Federal Communications Commission, and act as a liaison with the public safety community to ensure that its needs are addressed.
- To coordinate public safety broadband and interoperable communication programs with state, local and federal response organizations.
- To advocate for and support crime victims and survivors.

## RECOMMENDED ADJUSTMENTS

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### Baseline Adjustments

- |  |         |
|--|---------|
| • <b>Provide Funds for Fleet Lease Obligations</b>                 | 749,510 |
| • <b>Provide Funds for the Criminal Justice Information System</b> | 353,276 |
| • <b>Provide Funds for Licensing System Maintenance Cost</b>       | 62,572  |

### Expansions

- |  |         |
|--|---------|
| • <b>Provide Funding for Staff to Address Crime Lab Backlogs and Improve Turnaround Time</b><br>Funding is provided for four durational full-time Forensic Science Examiners who will be trained to conduct casework in the DNA, Computer Crimes and Firearms Units. This is part of the Governor's package to address crime. The goal is to reduce backlogs and provide results that are timely and help in active investigations and court proceedings.  | 304,921 |
| • <b>Provide Funds for Deadly Weapon Offender Registry Document Management System</b><br>Funding is provided for the annual maintenance of the document management system implemented using carryforward funds. A document management system is a move to digitize all records. This model reduces lost documents, maximizes personnel time by removing the need to file documents daily, quicker retrieval of documents, removes need for physical storage space, eliminates need to photocopy documents, and allows for easy sharing of documents through email. | 7,500   |

### Reallocations

- |  |   |
|--|---|
| • <b>Realign Funding for the Criminal Justice Information System</b><br>Funding is reallocated from Other Expenses to the Criminal Justice Information System Account. | 0 |
|--|---|

- **Centralize Information Technology Functions Under the Department of Administrative Services** -6,912,480  
Funding and 34 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions

**Initiatives Funded from Carryforward**

- **Provide Funds for One-time Costs of Deadly Weapon Offender Registry Document Management System** 95,605
- **Provide Funding to Increase Training and Education Opportunities for Law Enforcement Officers** 500,000  
Supports increased training in community relations, use of force, practical exercises, and interpretation of new and existing laws and policies.
- **Provide Funds for a Statewide Gun Buy Back Program** 375,000

**Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds**

- **Provide Faster Crime Response Through Mobile Crime Laboratory** 995,000  
Allocates \$995,000 in FY 2023 to bring rapid-response forensic technology to crime scenes in order to analyze recovered firearm cartridge casings, DNA, and controlled substances within a matter of hours.
- **Upgrade Forensic Technology at the State Crime Lab** 2,843,000  
Allocates \$2,843,000 in FY 2023 for technology to reduce turnaround time in completing DNA, computer-crime, ballistics, and controlled substance identifications.
- **Support Gun Tracing Task Force** 2,500,000  
Allocates \$1,250,000 in FY 2023 and \$1,250,000 in FY 2024 to provide overtime for the State Police and stipends for municipal departments to participate in the Gun Tracing Task Force, which would be used to identify and target gun Straw buyers, Identify and track illegal Straw buyers from out of State, and then identify other sources of illegal guns used in Connecticut crimes.
- **Provide Support for Municipal “Real Time Crime Centers”** 4,250,000  
Allocates \$4,250,000 in FY 2023 to extend funds to municipalities with real-time crime centers to build data capacity. These funds will enhance data collection and sharing between the State Police and the municipal departments through these crime centers. This would allow for state and local leaders to be able to properly assess an incident and make appropriate command decisions, in a timely manner.
- **Expand Violent Crimes Task Forces by Adding Municipal Officers** 2,217,600  
Allocates \$1,108,800 in FY 2023 and \$1,108,800 in FY 2024 to provide stipends for twenty-two municipal Task Force Officers to participate in Violent Crime Task Forces.
- **Support the Domestic Highway Interdiction Team** 1,000,000  
Allocates \$500,000 in FY 2023 and \$500,000 in FY 2024 to train additional patrol Troopers to be active in drug interdiction. The primary focus is to target illicit narcotics, bulk cash and illegal firearms being trafficked throughout the state.
- **Fund State and Local Police to Address Auto Theft and Violence** 5,200,000  
Allocates \$2,600,000 in FY 2023 and \$2,600,000 in FY 2024 to the state police, and cities and towns impacted by increased auto theft and violence.

**AGENCY SUMMARY**

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	1,585	1,577	1,577	-20	1,557
<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	157,414,095	159,615,925	168,595,049	-2,240,647	166,354,402
Other Expenses	27,980,697	31,275,652	33,937,196	-5,721,038	28,216,158
TOTAL-Common Appropriations	185,394,792	190,891,577	202,532,245	-7,961,685	194,570,560
<u>Other Current Expenses</u>					
Stress Reduction	0	25,354	25,354	0	25,354
Fleet Purchase	5,379,259	6,499,017	6,244,697	749,510	6,994,207
Workers' Compensation Claims	3,167,509	0	0	0	0
Criminal Justice Information System	3,469,597	3,196,772	3,212,881	1,777,474	4,990,355
TOTAL-Other Current Expenses	12,016,365	9,721,143	9,482,932	2,526,984	12,009,916
<u>Pmts to Other Than Local Govts</u>					

Fire Training School - Willimantic	150,076	150,076	150,076	0	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	0	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	0	12,997
Police Association of Connecticut	98,860	172,353	172,353	0	172,353
Connecticut State Firefighter's Association	94,045	176,625	176,625	0	176,625
Fire Training School - Torrington	81,367	81,367	81,367	0	81,367
Fire Training School - New Haven	48,364	48,364	48,364	0	48,364
Fire Training School - Derby	37,139	37,139	37,139	0	37,139
Fire Training School - Wolcott	100,162	100,162	100,162	0	100,162
Fire Training School - Fairfield	70,395	70,395	70,395	0	70,395
Fire Training School - Hartford	169,336	169,336	169,336	0	169,336
Fire Training School - Middletown	68,470	68,470	68,470	0	68,470
Fire Training School - Stamford	55,432	55,432	55,432	0	55,432
TOTAL-Pmts to Other Than Local Govts	1,006,171	1,162,244	1,162,244	0	1,162,244
<i><u>Pmts to Local Governments</u></i>					
Volunteer Firefighter Training	0	70,000	70,000	0	70,000
TOTAL-General Fund	198,417,328	201,844,964	213,247,421	-5,434,701	207,812,720
TOTAL-ALL FUNDS	198,417,328	201,844,964	213,247,421	-5,434,701	207,812,720



# DEPARTMENT OF MOTOR VEHICLES

## AGENCY PURPOSE

- To issue identity-related driver license/ID credentials and “Drive Only” operator licenses according to stringent guidelines.
- To ensure public safety through enforcement of the statutes regarding motor vehicles and their operation.
- To promote and advance public safety, security and service through the regulation of drivers, their motor vehicles and certain vehicle related businesses.
- To collect revenue for the state, most of which is appropriated within the Special Transportation Fund for the construction and maintenance of the state’s transportation system.
- To maintain records on operators, vehicles, and revenues and make them available to authorized persons and agencies.
- To deliver innovative services to customers.
- To impose administrative sanctions on credential-holders who violate laws and regulations.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Provide Funds for License Plate Manufacturing Cost Increases** 1,369,090
- **Provide Funds for Software Maintenance** 1,200,000
- **Provide Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability** 156,628  
Equips motor vehicle inspectors, who interact with the public in their sworn capacity, with body-worn and dash camera equipment.

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -7,145,099  
Funding and 35 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
Special Transportation Fund	603	591	591	-35	556
<b>Financial Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Appropriated</b>	<b>FY 2023 Net Adjustments</b>	<b>FY 2023 Revised Recommended</b>
<b>Special Transportation Fund</b>					
<u>Common Appropriations</u>					
Personal Services	49,084,940	49,343,139	53,440,954	-3,861,165	49,579,789
Other Expenses	15,405,333	15,027,419	14,677,419	-558,216	14,119,203
Equipment	467,669	468,756	468,756	0	468,756
<b>TOTAL-Common Appropriations</b>	<b>64,957,942</b>	<b>64,839,314</b>	<b>68,587,129</b>	<b>-4,419,381</b>	<b>64,167,748</b>
<u>Other Current Expenses</u>					
DMV Modernization	2,470,078	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	0	324,676
<b>TOTAL-Other Current Expenses</b>	<b>2,786,878</b>	<b>324,676</b>	<b>324,676</b>	<b>0</b>	<b>324,676</b>
<b>TOTAL-Special Transportation Fund</b>	<b>67,744,820</b>	<b>65,163,990</b>	<b>68,911,805</b>	<b>-4,419,381</b>	<b>64,492,424</b>
<b>TOTAL-ALL FUNDS</b>	<b>67,744,820</b>	<b>65,163,990</b>	<b>68,911,805</b>	<b>-4,419,381</b>	<b>64,492,424</b>

# MILITARY DEPARTMENT

## AGENCY PURPOSE

- To maintain properly trained and equipped National Guard units for prompt federalization in the event of war, domestic emergencies or other emergencies.
- To provide immediate response capabilities to respond to state emergencies in order to preserve life and protect property.
- To provide a readily deployable cyber security team of Soldiers and Airmen certified in a variety of information technology/ computer skills to respond to emergent cyber incidents upon order of the Governor.
- To maintain a rapid response team of trained militia personnel to transport, set-up, maintain, service and recover the 100-bed mobile field hospital upon order of the Governor.
- To provide sustained support to state and local agencies with a readily available force of trained, equipped and reliable Soldiers and Airmen for long-term support requirements upon the order of the Governor to mitigate risks before a potential emergency or to restore governmental services following an emergency event.
- To coordinate, support and augment federal, state and local authorities in emergency response.
- To provide emergency response planning and to conduct community service programs.

## RECOMMENDED ADJUSTMENTS

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -168,320  
Funding and one position are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	42	42	42	-1	41
<b>Financial Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Appropriated</b>	<b>FY 2023 Net Adjustments</b>	<b>FY 2023 Revised Recommended</b>
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	2,967,134	2,971,877	3,086,377	-111,234	2,975,143
Other Expenses	2,195,838	2,351,909	2,351,909	-57,086	2,294,823
TOTAL-Common Appropriations	5,162,972	5,323,786	5,438,286	-168,320	5,269,966
<u>Other Current Expenses</u>					
Honor Guards	423,200	469,000	469,000	0	469,000
Veteran's Service Bonuses	76,000	470,500	93,333	0	93,333
TOTAL-Other Current Expenses	499,200	939,500	562,333	0	562,333
TOTAL-General Fund	5,662,172	6,263,286	6,000,619	-168,320	5,832,299
TOTAL-ALL FUNDS	5,662,172	6,263,286	6,000,619	-168,320	5,832,299

# DEPARTMENT OF BANKING

## AGENCY PURPOSE

- To ensure the safety and soundness of state-chartered bank and trust companies, credit unions, savings banks and savings and loan associations.
- To license and regulate mortgage brokers, lenders, correspondent lenders, servicers, originators and loan processors/underwriters; consumer collection agencies; debt adjusters; debt negotiators; sales finance companies; small loan companies; check cashing services; money transmitters; and student loan servicers.
- To regulate the securities and business opportunities for sale in Connecticut, broker-dealers and investment advisers, along with their agents and branch offices.
- To protect Connecticut consumers and investors through administration of the Truth-in-Lending Act, consumer credit laws, banking and other related laws.
- To educate the public through outreach on an array of topics including investor education, credit repair, fraud, banking scams and identity theft.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Fund Indirect Overhead at Comptroller's Projected Amount** 189,650

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -845,312  
Funding and 3 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
Banking Fund	118	118	118	-3	115
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>Banking Fund</b>					
<u>Common Appropriations</u>					
Personal Services	11,241,345	12,174,861	12,643,126	-303,203	12,339,923
Other Expenses	1,347,721	1,535,297	1,535,297	-269,227	1,266,070
Equipment	43,789	44,900	44,900	0	44,900
TOTAL-Common Appropriations	12,632,855	13,755,058	14,223,323	-572,430	13,650,893
<u>Other Current Expenses</u>					
Fringe Benefits	10,213,537	11,071,523	11,497,351	-272,882	11,224,469
Indirect Overhead	161,101	365,058	365,058	189,650	554,708
TOTAL-Other Current Expenses	10,374,638	11,436,581	11,862,409	-83,232	11,779,177
TOTAL-Banking Fund	23,007,493	25,191,639	26,085,732	-655,662	25,430,070
TOTAL-ALL FUNDS	23,007,493	25,191,639	26,085,732	-655,662	25,430,070

# INSURANCE DEPARTMENT

## AGENCY PURPOSE

- To protect Connecticut's insurance consumers by enforcing Connecticut's insurance laws and ensuring that policy purchasers and claimants are treated appropriately and are protected from unfair practices.
- To regulate the insurance industry effectively and efficiently and to promote a competitive and financially sound insurance market for consumers.
- To educate the public and policymakers on insurance issues in a professional, timely and effective manner.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Adjust Fringe Benefits to Reflect Actual Rates** 450,493
- **Fund Indirect Overhead at Comptroller's Projected Amount** -38,863

### Reallocations

- **Consolidate Information Technology Functions Under the Department of Administrative Services** -1,488,068  
Funding and 5 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
Insurance Fund	151	150	150	-5	145

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>Insurance Fund</b>					
<i>Common Appropriations</i>					
Personal Services	14,716,817	15,499,733	16,095,876	-641,222	15,454,654
Other Expenses	2,026,985	1,603,616	1,603,616	-260,127	1,343,489
Equipment	52,500	52,500	52,500	0	52,500
TOTAL-Common Appropriations	16,796,302	17,155,849	17,751,992	-901,349	16,850,643
<i>Other Current Expenses</i>					
Fringe Benefits	12,835,814	13,748,165	14,276,944	-136,226	14,140,718
Indirect Overhead	413,706	364,857	364,857	-38,863	325,994
TOTAL-Other Current Expenses	13,249,520	14,113,022	14,641,801	-175,089	14,466,712
TOTAL-Insurance Fund	30,045,822	31,268,871	32,393,793	-1,076,438	31,317,355
TOTAL-ALL FUNDS	30,045,822	31,268,871	32,393,793	-1,076,438	31,317,355

# OFFICE OF CONSUMER COUNSEL

## AGENCY PURPOSE

- To advocate for all utility ratepayers to ensure just and reasonable rates.
- To promote reliable utility service for customers of Connecticut's electric, gas, telephone, and water utilities.
- To ensure reasonable protections for cable television customers.
- To participate actively in proceedings before the Connecticut Public Utilities Regulatory Authority, the Federal Energy Regulatory Commission, the Federal Communications Commission, and state and federal courts.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

• <b>Adjust Fringe Benefits to Reflect Actual Rates</b>	36,956
• <b>Fund Indirect Overhead at Comptroller's Projected Amount</b>	22,851
• <b>Increase Position Count by Two to Align with Current Funding</b>	0

### Expansions

• <b>Provide Funding for Staff Support for Implementing Federal Infrastructure Bill</b>	397,004
Funding is provided for two positions to enforce new consumer protection provisions, participate in Public Utilities Regulatory Authority, Department of Energy and Environmental Protection, Federal Communications Commission and Federal Energy Regulatory Commission proceedings, provide support for digital inclusion and broadband adoption activities, and consumer education and outreach initiatives.	

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
Consumer Counsel and Public Utility Control Fund	13	15	15	4	19

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>Consumer Counsel and Public Utility Control Fund</b>					
<u>Common Appropriations</u>					
Personal Services	993,583	1,615,346	1,677,474	201,525	1,878,999
Other Expenses	228,494	332,907	332,907	0	332,907
Equipment	0	2,200	2,200	0	2,200
TOTAL-Common Appropriations	1,222,077	1,950,453	2,012,581	201,525	2,214,106
<u>Other Current Expenses</u>					
Fringe Benefits	944,088	1,531,298	1,590,194	232,435	1,822,629
Indirect Overhead	55,553	33,590	33,590	22,851	56,441
TOTAL-Other Current Expenses	999,641	1,564,888	1,623,784	255,286	1,879,070
TOTAL-Consumer Counsel and Public Utility Control Fund	2,221,718	3,515,341	3,636,365	456,811	4,093,176
TOTAL-ALL FUNDS	2,221,718	3,515,341	3,636,365	456,811	4,093,176

# OFFICE OF THE HEALTHCARE ADVOCATE

## AGENCY PURPOSE

- To assist health insurance consumers in making informed choices when selecting a health plan, understanding their rights and responsibilities under their plan, appealing denials of service and reimbursement, and accessing services through information, referral and assistance.
- To monitor and evaluate state and federal laws, regulations, and other policies affecting Connecticut healthcare consumers, as well as insurance and managed care industry practices and policies affecting Connecticut healthcare consumers, and advocate for changes and improvements as needed.
- To conduct systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Fund Indirect Overhead at Comptroller's Projected Amount** 31,925

### Reallocations

- **Consolidate Information Technology Functions Under the Department of Administrative Services** -20,009  
Funding is transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
Insurance Fund	17	17	17	0	17
<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>Insurance Fund</b>					
<u>Common Appropriations</u>					
Personal Services	1,450,687	1,472,828	1,526,513	0	1,526,513
Other Expenses	198,361	298,000	298,000	-20,009	277,991
Equipment	3,143	5,000	5,000	0	5,000
<b>TOTAL-Common Appropriations</b>	<b>1,652,191</b>	<b>1,775,828</b>	<b>1,829,513</b>	<b>-20,009</b>	<b>1,809,504</b>
<u>Other Current Expenses</u>					
Fringe Benefits	1,364,386	1,353,448	1,402,561	0	1,402,561
Indirect Overhead	100	64,009	64,009	31,925	95,934
<b>TOTAL-Other Current Expenses</b>	<b>1,364,486</b>	<b>1,417,457</b>	<b>1,466,570</b>	<b>31,925</b>	<b>1,498,495</b>
<b>TOTAL-Insurance Fund</b>	<b>3,016,676</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>11,916</b>	<b>3,307,999</b>
<b>TOTAL-ALL FUNDS</b>	<b>3,016,676</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>11,916</b>	<b>3,307,999</b>

# DEPARTMENT OF CONSUMER PROTECTION

## AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers and businesses by licensing trades, occupations and professions and detecting, preventing and remediating harms that may occur as the result of unfair and deceptive acts and practices and unfair methods of competition in the conduct of trade or commerce.
- To eliminate the hazards of adulterated, contaminated, or unsanitary food products by regulating the manufacture and sale of food products in the State of Connecticut.
- To prevent the diversion of all controlled drugs by regulating the manufacture, distribution and sale of drugs, cosmetics and medical devices.
- To prevent the sale of liquor to minors and intoxicated persons and to ensure that licensed premises are safe and sanitary by regulating the distribution, sale, and dispensation of liquor.
- To assure the public that all legalized gambling is conducted in a fair and honest manner by ensuring compliance with statutes, regulations and procedures.

## RECOMMENDED ADJUSTMENTS

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -1,073,737  
Funding and 6 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	222	221	221	-6	215
<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	12,967,283	14,854,306	14,610,514	-628,991	13,981,523
Other Expenses	903,927	1,685,186	1,142,686	-444,746	697,940
<b>TOTAL-General Fund</b>	<b>13,871,210</b>	<b>16,539,492</b>	<b>15,753,200</b>	<b>-1,073,737</b>	<b>14,679,463</b>
<b>TOTAL-ALL FUNDS</b>	<b>13,871,210</b>	<b>16,539,492</b>	<b>15,753,200</b>	<b>-1,073,737</b>	<b>14,679,463</b>

# DEPARTMENT OF LABOR

## AGENCY PURPOSE

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- To protect Connecticut’s workers from labor law violations and promote global economic competitiveness through strengthening the state’s workforce; collaborating with business and industry on registered apprenticeship programs and other workforce pipeline initiatives; and conducting U.S. Bureau of Labor Statistics research including collecting, analyzing, and disseminating workforce data.
- To benefit both the local and statewide economy, the Connecticut Department of Labor provides the following services:
  - Worker protections through wage regulation; investigating workplace health and safety complaints; and consulting with the business community to improve site health and safety.
  - Administering the state and federal programs that stimulate the economy by providing income support for eligible unemployed workers who qualify for unemployment insurance or, depending upon the state’s unemployment rate, Extended Benefits, and High Extended Benefits.
  - Providing career training, apprenticeship, and workforce planning that assist workers in upskilling for jobs and ensure employers have the talent they need.
  - Connecting jobseekers and employers through job matching; CTHires job services; and American Job Center support.
  - Administering tax credit incentive programs.
  - Maintaining the collective bargaining relationship.
  - Providing labor market and economic data to the business community; academics and researchers; policymakers; and the general public.

## RECOMMENDED ADJUSTMENTS

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### Baseline Adjustments

- **Provide Funding to Support Enhanced Employee Wage Record Reporting** 75,327  
Public Act 21-2, June Special Session, requires employers subject to the state's unemployment law to report certain data about each employee in their quarterly wage reports to the Department of Labor. One position and funding are provided to support the agency's staffing needs to execute the necessary technical upgrades to the Unemployment Insurance system.
- **Adjust Funding for Workforce Innovation and Opportunity Act to Align with Federal Award** -3,415,264
- **Provide Funding for Family and Medical Leave Appeals System Maintenance Costs** 84,000

### Expansions

- **Provide Funding and Position for a Legislative and Regulations Specialist to Support Legislative Inquiries and Proposals** 16,400

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -38,899  
Funding and 20 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Carryforward

- **Provide Funding for System Upgrades to Support Enhanced Employee Wage Record Reporting Requirements** 235,000
- **Provided Funding to Support Restructuring of the UI System** 659,159  
Funding of \$459,159 is recommended to support durational staff costs and \$200,000 for information technology upgrades to the Unemployment Insurance Modernization System necessary to implement the provisions of Public Act 21-200.
- **Provide Funding to Support COVID Related Unemployment Insurance Program Needs** 30,000,000  
Funding maintains support for the continued response to the exponential number of claims arising from the COVID-19 pandemic.



## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	192	208	258	-18	240
Workers' Compensation Fund	2	2	2	0	2

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	9,158,149	25,484,214	13,897,125	91,727	13,988,852
Other Expenses	930,763	1,295,753	1,081,100	45,101	1,126,201
TOTAL-Common Appropriations	10,088,912	26,779,967	14,978,225	136,828	15,115,053
<u>Other Current Expenses</u>					
CETC Workforce	670,994	539,612	551,150	0	551,150
Workforce Investment Act	27,759,426	29,255,281	29,450,756	-3,415,264	26,035,492
Jobs Funnel Projects	110,170	700,000	700,164	0	700,164
Connecticut's Youth Employment Program	4,267,590	5,000,905	5,004,018	0	5,004,018
Jobs First Employment Services	10,834,801	12,566,193	12,591,312	0	12,591,312
Apprenticeship Program	489,921	501,295	518,781	0	518,781
Connecticut Career Resource Network	116,105	118,079	122,352	0	122,352
STRIVE	75,511	76,125	76,261	0	76,261
Opportunities for Long Term Unemployed	2,610,785	3,854,702	3,856,334	0	3,856,334
Veterans' Opportunity Pilot	0	245,047	253,773	0	253,773
Second Chance Initiative	311,594	311,829	312,381	0	312,381
Cradle To Career	0	100,000	100,000	0	100,000
New Haven Jobs Funnel	330,000	350,000	350,590	0	350,590
Healthcare Apprenticeship Initiative	0	500,000	500,000	0	500,000
Manufacturing Pipeline Initiative	1,909,653	2,004,181	2,007,935	0	2,007,935
Workforce Training Authority	120,717	0	0	0	0
TOTAL-Other Current Expenses	49,607,267	56,123,249	56,395,807	-3,415,264	52,980,543
TOTAL-General Fund	59,696,180	82,903,216	71,374,032	-3,278,436	68,095,596
<b>Banking Fund</b>					
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	470,911	475,011	475,331	0	475,331
Customized Services	705,802	950,467	951,401	0	951,401
TOTAL-Banking Fund	1,176,713	1,425,478	1,426,732	0	1,426,732
<b>Workers' Compensation Fund</b>					
<u>Other Current Expenses</u>					
Occupational Health Clinics	636,000	691,585	695,585	0	695,585
TOTAL-Workers' Compensation Fund	636,000	691,585	695,585	0	695,585
TOTAL-ALL FUNDS	61,508,892	85,020,279	73,496,349	-3,278,436	70,217,913

# COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

## AGENCY PURPOSE

- To enforce civil rights laws that prohibit illegal discrimination in employment, housing, public accommodations, credit transactions, and schools.
- To receive, mediate, investigate, litigate and adjudicate complaints of discrimination in employment, housing, public accommodations, credit transactions and schools.
- To enforce civil rights laws which prohibit police misconduct and racial profiling.
- To monitor compliance with state contract compliance laws on state funded projects and municipal public works projects.
- To monitor and enforce compliance with laws requiring affirmative action in state employment.
- To provide education and outreach and training to the public regarding the protections afforded by Connecticut’s civil rights laws.
- To develop and administer educational programs to reduce prejudice and discrimination in employment, housing, public accommodations, credit transactions and in schools.
- To conduct fair housing training.
- To train businesses regarding civil and human rights laws in order to foster the development of business environments that will comply with civil rights laws.
- To provide diversity and cultural competency training in order to reduce complaints of workplace discrimination.
- To advocate for civil and human rights throughout the state.
- To work with federal partners to eliminate discrimination.
- To serve as the secretariat for the Martin Luther King Jr. Holiday Commission.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Enhance Temporary Staffing to Reduce Claims Backlog Exacerbated by Public Health Emergency** 154,867  
Funding provided for temporary staff to prosecute COVID-19 related claims of discrimination at public hearing and in state and federal court.

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -39,981  
Funding is transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Carryforward

- **Provide Funding to Continue Support for Durational Staff to Reduce Claims Backlog Exacerbated by the Public Health Emergency** 441,320
- **Provide Funding to Automate Portions of the Affirmative Action Process** 200,000

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	84	84	84	0	84
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	6,199,366	6,731,830	6,691,600	154,867	6,846,467
Other Expenses	254,143	288,508	288,508	-39,981	248,527
TOTAL-Common Appropriations	6,453,509	7,020,338	6,980,108	114,886	7,094,994
<u>Other Current Expenses</u>					

Martin Luther King, Jr. Commission	4,092	5,977	5,977	0	5,977
TOTAL-General Fund	6,457,600	7,026,315	6,986,085	114,886	7,100,971
TOTAL-ALL FUNDS	6,457,600	7,026,315	6,986,085	114,886	7,100,971

# WORKERS' COMPENSATION COMMISSION

## AGENCY PURPOSE

- To administer the workers' compensation laws of the State of Connecticut.
- To adjudicate and resolve disputes arising from the workers' compensation process.
- To educate employees and employers on their rights and responsibilities under the law.
- To review and approve applications for workers' compensation managed care plans.
- To certify self-insurance applications.
- To promote safety in the workplace.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Fund Indirect Overhead at Comptroller's Projected Amount** 231,912

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -1,241,656  
Funding and 5 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
Workers' Compensation Fund	117	116	116	-5	111
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
Workers' Compensation Fund					
<u>Common Appropriations</u>					
Personal Services	9,314,444	9,810,344	10,230,650	-526,120	9,704,530
Other Expenses	2,192,597	2,676,029	2,676,029	-199,938	2,476,091
Equipment	0	1	1	0	1
TOTAL-Common Appropriations	11,507,040	12,486,374	12,906,680	-726,058	12,180,622
<u>Other Current Expenses</u>					
Fringe Benefits	8,877,766	10,131,068	10,543,356	-515,598	10,027,758
Indirect Overhead	201,758	148,213	148,213	231,912	380,125
TOTAL-Other Current Expenses	9,079,524	10,279,281	10,691,569	-283,686	10,407,883
TOTAL-Workers' Compensation Fund	20,586,564	22,765,655	23,598,249	-1,009,744	22,588,505
TOTAL-ALL FUNDS	20,586,564	22,765,655	23,598,249	-1,009,744	22,588,505

# DEPARTMENT OF AGRICULTURE

## AGENCY PURPOSE

- To foster agriculture by developing, promoting and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- To protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering animal disease prevention and control programs.
- To protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk, and cheese manufacturing industries; hemp growing and harvesting; and small non-USDA inspected poultry slaughter operations.
- To preserve agricultural land resources for food and fiber production by restricting non-agricultural uses through the purchase of development rights.
- To manage state owned shellfish beds through leases, permits and licenses to individuals engaged in cultivating and harvesting shellfish and seaweed.
- To encourage and support the development of farmers' markets and other venues in which a majority of products sold are grown in the state.
- To protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- To protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- To protect public safety by supporting local animal control and police enforcement of animal bite statutes.

## RECOMMENDED ADJUSTMENTS

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -62,622  
Funding is transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	52	52	52	0	52
Regional Market Operation Fund	7	0	0	0	0
<b>Financial Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Appropriated</b>	<b>FY 2023 Net Adjustments</b>	<b>FY 2023 Revised Recommended</b>
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	3,600,438	3,982,951	4,137,234	0	4,137,234
Other Expenses	794,897	710,954	710,954	-62,622	648,332
TOTAL-Common Appropriations	4,395,335	4,693,905	4,848,188	-62,622	4,785,566
<u>Other Current Expenses</u>					
Senior Food Vouchers	278,347	354,272	354,597	0	354,597
Dairy Farmer – Agriculture Sustainability	993,473	1,000,000	1,000,000	0	1,000,000
CT Grown for CT Kids Grant	0	0	0	0	0
TOTAL-Other Current Expenses	1,271,821	1,354,272	1,354,597	0	1,354,597
<u>Pmts to Other Than Local Govts</u>					
WIC Coupon Program for Fresh Produce	144,542	167,938	167,938	0	167,938
TOTAL-General Fund	5,811,698	6,216,115	6,370,723	-62,622	6,308,101
TOTAL-ALL FUNDS	5,811,698	6,216,115	6,370,723	-62,622	6,308,101

# DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

## AGENCY PURPOSE

- To ensure that the state’s natural resources are preserved, conserved and protected.
- To ensure that environmental quality standards are implemented fairly and effectively.
- To ensure that outdoor recreation opportunities are provided to residents and visitors through sound management of state parks and forests.
- To promote energy policies and programs and to bring cheaper, cleaner, and more reliable energy to Connecticut’s residents and businesses.
- To ensure appropriate regulatory oversight of public utility companies in a manner that serves the public interest.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

• <b>Adjust Fringe Benefits to Reflect Actual Rates</b>	401,220
• <b>Fund Indirect Overhead at Comptroller's Projected Amount</b>	306,837
• <b>Provide Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability</b> Equips Environmental Conservation Police Officers, who interact with the public in their sworn capacity, with body-worn and dash camera equipment.	156,628

### Expansions

• <b>Provide Funding for Staff Support for Implementing Federal Infrastructure Bill</b>	1,843,222
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### Reallocations

• <b>Centralize Information Technology Functions Under the Department of Administrative Services</b> Funding and 32 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.	-3,853,545
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### Initiatives Funded from Carryforward

• <b>Provide Funding for Sustainable Materials Management Grants Program</b>	5,000,000
• <b>Provide Funding for Interim Staff Support Necessary for Implementing Federal Infrastructure Bill</b>	100,000

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

• <b>Enhance Outdoor Recreation and Visitor Experience</b> Allocates \$25,000,000 in FY 2023.	25,000,000
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### Initiatives Funded from Federal Coronavirus Capital Projects Funds

• <b>Fund Broadband Infrastructure Buildout in Low-Income and Multi-Family Homes, and Businesses</b> Allocates \$4,000,000 in FY 2023 for buildout of broadband infrastructure from street-curb to residences (fiber to the home) for low-income residents, particularly those in multi-family dwellings, as a critical component to digital equity. Curb-to-home buildout in low-income communities will make it easier for residents to get connected to wired broadband networks. When combined with previous allocations by the legislature, funding for this initiative will total \$14 million.	4,000,000
• <b>Provide Grants for Broadband Infrastructure in Underserved Areas</b> Allocates \$14,401,612 in FY 2023 for grants to help bring broadband service to underserved areas of the state, bringing the total for this initiative to \$24 million when combined with previously allocated funds.	14,401,612

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	583	573	573	-30	543
Special Transportation Fund	29	29	29	17	46
Consumer Counsel and Public Utility Control Fund	124	136	136	4	140

<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	21,534,176	19,552,879	20,324,056	-919,586	19,404,470
Other Expenses	439,569	689,569	439,569	156,628	596,197
<b>TOTAL-Common Appropriations</b>	<b>21,973,745</b>	<b>20,242,448</b>	<b>20,763,625</b>	<b>-762,958</b>	<b>20,000,667</b>
<u>Other Current Expenses</u>					
Mosquito Control	236,055	236,274	242,931	0	242,931
State Superfund Site Maintenance	328,116	399,577	399,577	0	399,577
Laboratory Fees	122,565	122,565	122,565	0	122,565
Dam Maintenance	124,370	124,455	129,260	0	129,260
Emergency Spill Response	6,662,101	6,706,604	6,922,644	-137,976	6,784,668
Solid Waste Management	3,854,877	3,695,953	3,775,853	0	3,775,853
Underground Storage Tank	920,243	924,886	954,233	0	954,233
Clean Air	3,893,055	3,898,919	3,793,203	0	3,793,203
Environmental Conservation	4,835,866	4,443,206	4,366,338	-98,180	4,268,158
Environmental Quality	8,840,066	8,597,556	8,605,358	-2,568,700	6,036,658
Fish Hatcheries	2,115,145	2,279,758	2,310,863	0	2,310,863
<b>TOTAL-Other Current Expenses</b>	<b>31,932,459</b>	<b>31,429,753</b>	<b>31,622,825</b>	<b>-2,804,856</b>	<b>28,817,969</b>
<u>Pmts to Other Than Local Govts</u>					
Interstate Environmental Commission	3,333	3,333	3,333	0	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	0	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	0	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	0	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	0	45,151
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>108,415</b>	<b>108,415</b>	<b>108,415</b>	<b>0</b>	<b>108,415</b>
<b>TOTAL-General Fund</b>	<b>54,014,619</b>	<b>51,780,616</b>	<b>52,494,865</b>	<b>-3,567,814</b>	<b>48,927,051</b>
<b>Special Transportation Fund</b>					
<u>Common Appropriations</u>					
Personal Services	2,163,394	2,188,453	2,272,624	1,138,861	3,411,485
Other Expenses	701,974	701,974	701,974	0	701,974
<b>TOTAL-Special Transportation Fund</b>	<b>2,865,368</b>	<b>2,890,427</b>	<b>2,974,598</b>	<b>1,138,861</b>	<b>4,113,459</b>
<b>Consumer Counsel and Public Utility Control Fund</b>					
<u>Common Appropriations</u>					
Personal Services	12,465,243	13,315,018	13,854,056	301,182	14,155,238
Other Expenses	1,619,367	1,479,367	1,479,367	0	1,479,367
Equipment	19,500	19,500	19,500	0	19,500
<b>TOTAL-Common Appropriations</b>	<b>14,104,110</b>	<b>14,813,885</b>	<b>15,352,923</b>	<b>301,182</b>	<b>15,654,105</b>
<u>Other Current Expenses</u>					
Fringe Benefits	11,043,655	11,776,582	12,253,081	675,296	12,928,377
Indirect Overhead	-1,046,546	1	1	306,837	306,838
<b>TOTAL-Other Current Expenses</b>	<b>9,997,109</b>	<b>11,776,583</b>	<b>12,253,082</b>	<b>982,133</b>	<b>13,235,215</b>
<b>TOTAL-Consumer Counsel and Public Utility Control Fund</b>	<b>24,101,219</b>	<b>26,590,468</b>	<b>27,606,005</b>	<b>1,283,315</b>	<b>28,889,320</b>
<b>TOTAL-ALL FUNDS</b>	<b>80,981,206</b>	<b>81,261,511</b>	<b>83,075,468</b>	<b>-1,145,638</b>	<b>81,929,830</b>

# DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

## AGENCY PURPOSE

- To develop and implement strategies to increase the state’s economic competitiveness.
- To foster a productive business environment that enables businesses to grow in the state and compete in the global economy.
- To advance job creation and retention.
- To set and execute on strategies that will create a talent ecosystem that attracts and motivates students, career builders and companies alike.
- To support the quality of life and economic sustainability of our local communities.
- To promote, encourage and implement responsible growth principles and practices through brownfield redevelopment and other local initiatives.
- To brand and market Connecticut to bolster its reputation as an innovative business location and tourism destination.
- To preserve and promote Connecticut’s cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.
- To coordinate the activities of all state agencies in advancing economic development opportunities.

## RECOMMENDED ADJUSTMENTS

**Expansions**

- **Provide Funding for the Greater Hartford Community Foundation** 150,000  
 Support is provided to the Greater Hartford Community Foundation which runs the Travelers Championship. Nationally, nineteen states provide a total of \$3 million in financial support annually for PGA events that they host. This funding will help solidify Connecticut's partnership with this important economic and tourism event.

**Reallocations**

- **Centralize Information Technology Functions Under the Department of Administrative Services** -332,901  
 Funding and 4 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

**Initiatives Funded from Carryforward**

- **Fund Additional Support for Airport Authority from Carryforward** 2,000,000  
 Funding was allocated to the Airport Authority from Coronavirus State Fiscal Recovery Funds as part of Public Act 21-2, June Special Session. Because the intended use is not permissible under that funding source, support is shifted instead to carryforward funds.

**Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds**

- **Expand Workforce Programming Through CareerConneCT** 15,000,000  
 Allocates \$15,000,000 in FY 2024. The funding will expand upon the previously allocated \$70 million for the Governor's Workforce Initiatives, which is being utilized to support CareerConneCT to fund career programs for workers to train, upskill and reskill for in-demand careers.
- **Provide Funding to Continue Free Summer Programming** 27,500,000  
 Allocates \$15,000,000 in FY 2023 and \$12,500,000 in FY 2024 to provide another summer of free summer programming, building on the success from the summer of 2021 when funding was provided to support free admission to museums, aquariums and other popular venues statewide.
- **Provide Funding to Invest in the Revitalization of Downtowns and Main Streets Statewide** 20,000,000  
 Allocates \$20,000,000 in FY 2023, to support the Innovation Corridor which is a program intended to provide funding for two or more transformational, placemaking projects in major urban areas or regional economic centers. Additional resources for this program are available from bond funds.
- **Shift Support for CT Airport Authority from CSFRF to Surplus** -2,000,000  
 Deallocates \$2,000,000 from FY 2022.

## AGENCY SUMMARY



<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	90	90	90	-4	86
<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	7,741,836	7,897,777	7,912,268	-332,901	7,579,367
Other Expenses	664,089	771,676	571,676	150,000	721,676
<b>TOTAL-Common Appropriations</b>	<b>8,405,925</b>	<b>8,669,453</b>	<b>8,483,944</b>	<b>-182,901</b>	<b>8,301,043</b>
<u>Other Current Expenses</u>					
Spanish-American Merchants Association	442,194	442,194	442,194	0	442,194
Office of Military Affairs	115,798	182,170	186,586	0	186,586
CCAT-CT Manufacturing Supply Chain	85,000	85,000	85,000	0	85,000
Capital Region Development Authority	12,249,121	6,249,121	6,249,121	0	6,249,121
Manufacturing Growth Initiative	134,483	135,000	140,769	0	140,769
Hartford 2000	14,000	20,000	20,000	0	20,000
Office of Workforce Strategy	0	0	0	0	0
<b>TOTAL-Other Current Expenses</b>	<b>13,040,596</b>	<b>7,113,485</b>	<b>7,123,670</b>	<b>0</b>	<b>7,123,670</b>
<b>TOTAL-General Fund</b>	<b>21,446,521</b>	<b>15,782,938</b>	<b>15,607,614</b>	<b>-182,901</b>	<b>15,424,713</b>
<b>Tourism Fund</b>					
<u>Other Current Expenses</u>					
Statewide Marketing	4,280,912	4,280,912	4,280,912	0	4,280,912
Hartford Urban Arts Grant	242,371	242,371	242,371	0	242,371
New Britain Arts Council	39,380	39,380	39,380	0	39,380
Main Street Initiatives	100,000	100,000	100,000	0	100,000
Neighborhood Music School	80,540	80,540	80,540	0	80,540
<b>TOTAL-Other Current Expenses</b>	<b>4,743,203</b>	<b>4,743,203</b>	<b>4,743,203</b>	<b>0</b>	<b>4,743,203</b>
<u>Pmts to Other Than Local Govts</u>					
Nutmeg Games	40,000	40,000	40,000	0	40,000
Discovery Museum	196,895	196,895	196,895	0	196,895
National Theatre of the Deaf	78,758	78,758	78,758	0	78,758
Connecticut Science Center	446,626	446,626	446,626	0	446,626
CT Flagship Producing Theaters Grant	259,950	259,951	259,951	0	259,951
Performing Arts Centers	787,571	787,571	787,571	0	787,571
Performing Theaters Grant	362,600	381,753	381,753	0	381,753
Arts Commission	1,497,293	1,497,298	1,497,298	0	1,497,298
Art Museum Consortium	287,313	287,313	287,313	0	287,313
Litchfield Jazz Festival	29,000	29,000	29,000	0	29,000
Arte Inc.	20,735	20,735	20,735	0	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	0	15,250
Barnum Museum	20,735	20,735	20,735	0	20,735
Various Grants	393,856	393,856	393,856	0	393,856
Creative Youth Productions	150,000	150,000	150,000	0	150,000
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>4,586,582</b>	<b>4,605,741</b>	<b>4,605,741</b>	<b>0</b>	<b>4,605,741</b>
<u>Pmts to Local Governments</u>					
Greater Hartford Arts Council	74,079	74,079	74,079	0	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	0	30,863
Maritime Center Authority	303,705	303,705	303,705	0	303,705
Connecticut Humanities Council	850,000	850,000	850,000	0	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	0	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	0	414,511
New Haven Arts Council	52,000	52,000	52,000	0	52,000
Beardsley Zoo	253,879	253,879	253,879	0	253,879

Mystic Aquarium	322,397	322,397	322,397	0	322,397
Northwestern Tourism	400,000	400,000	400,000	0	400,000
Eastern Tourism	400,000	400,000	400,000	0	400,000
Central Tourism	400,000	400,000	400,000	0	400,000
Twain/Stowe Homes	81,196	81,196	81,196	0	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	0	52,000
Stamford Downtown Special Services District	50,000	50,000	50,000	0	50,000
TOTAL-Pmts to Local Governments	3,721,044	3,721,044	3,721,044	0	3,721,044
TOTAL-Tourism Fund	13,050,829	13,069,988	13,069,988	0	13,069,988
TOTAL-ALL FUNDS	34,497,350	28,852,926	28,677,602	-182,901	28,494,701

# DEPARTMENT OF HOUSING

## AGENCY PURPOSE

- To ensure that all of Connecticut’s residents have access to quality housing opportunities and options.
- To serve as a central resource for municipalities, advocates and developers while striving to eliminate homelessness.
- To meet the housing needs of low and moderate-income individuals and families, enabling them to live in communities where they have access to quality employment, schools, necessary services, and transportation.
- To build inclusive and resilient communities.
- To develop and advance strategies and programs to strengthen our state’s vibrant, safe, and diverse communities.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Fund One Position to Reduce Reliance on Bond Funds for Administrative Support for Bonded Programs** 100,000
- **Annualize Funding for the Congregate Operating Subsidy Program** 2,000,000  
This funding will eliminate the program’s reliance on the Housing Repayment and Revolving Loan Fund (HRRLF), which has been depleted due to this program’s reliance on HRRLF as a supplemental funding source.

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -60,917  
Funding and 1 position are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Increase Support for Affordable Housing** 50,000,000  
Allocates \$50,000,000 in FY 2023 for affordable housing initiatives.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	23	23	23	0	23
Insurance Fund	1	1	1	0	1
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	1,750,005	1,852,236	1,930,530	90,942	2,021,472
Other Expenses	164,067	164,069	164,069	-51,859	112,210
TOTAL-Common Appropriations	1,914,072	2,016,305	2,094,599	39,083	2,133,682
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	0	1,011,170
Homeless Youth	2,234,904	2,644,904	2,934,904	0	2,934,904
TOTAL-Other Current Expenses	3,246,074	3,656,074	3,946,074	0	3,946,074
<u>Pmts to Other Than Local Govts</u>					
Subsidized Assisted Living Demonstration	2,678,000	2,636,000	2,928,000	0	2,928,000
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	2,000,000	9,189,480
Elderly Congregate Rent Subsidy	1,911,453	1,935,626	1,935,626	0	1,935,626
Housing/Homeless Services	83,183,703	85,369,348	85,323,311	0	85,323,311
TOTAL-Pmts to Other Than Local Govts	94,962,636	97,130,454	97,376,417	2,000,000	99,376,417
<u>Pmts to Local Governments</u>					

Housing/Homeless Services - Municipality	575,226	607,063	637,088	0	637,088
TOTAL-General Fund	100,698,008	103,409,896	104,054,178	2,039,083	106,093,261
<b>Banking Fund</b>					
<u>Other Current Expenses</u>					
Fair Housing	670,000	670,000	670,000	0	670,000
TOTAL-Banking Fund	670,000	670,000	670,000	0	670,000
<b>Insurance Fund</b>					
<u>Other Current Expenses</u>					
Crumbling Foundations	106,569	156,000	158,383	0	158,383
TOTAL-Insurance Fund	106,569	156,000	158,383	0	158,383
TOTAL-ALL FUNDS	101,474,576	104,235,896	104,882,561	2,039,083	106,921,644

# AGRICULTURAL EXPERIMENT STATION

## AGENCY PURPOSE

- To ensure an ample and economical food supply by increasing crop yields, introducing successful new crops, protecting pollinators and managing pests and plant diseases.
- To investigate mosquitoes and ticks that transmit disease organisms to people and animals and to devise methods of monitoring and reducing these diseases and identifying newly emerging threats.
- To devise innovative ways to manage agricultural and forest pests, noxious weeds and plant pathogens using fewer and less toxic pesticides.
- To discover methods for removing hazardous pollutants in soil and water that may affect the well-being of plants, domesticated animals and humans.
- To devise ways to control invasive aquatic plants in lakes and natural areas to restore native plant growth in forests, wetlands, and coastal salt marshes.
- To protect people from emerging contaminants, toxic substances found in food and water, mold in buildings, and from deficient or adulterated food, consumer products, drugs and agrichemicals.

## RECOMMENDED ADJUSTMENTS

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -67,556  
 Funding is transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	70	71	71	0	71
<b>Financial Summary</b>					
	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	5,871,088	6,010,341	6,202,282	0	6,202,282
Other Expenses	860,707	890,707	890,707	-67,556	823,151
<b>TOTAL-Common Appropriations</b>	<b>6,731,795</b>	<b>6,901,048</b>	<b>7,092,989</b>	<b>-67,556</b>	<b>7,025,433</b>
<u>Other Current Expenses</u>					
Mosquito and Tick Disease Prevention	672,880	673,699	689,985	0	689,985
Wildlife Disease Prevention	99,149	99,373	103,195	0	103,195
<b>TOTAL-Other Current Expenses</b>	<b>772,029</b>	<b>773,072</b>	<b>793,180</b>	<b>0</b>	<b>793,180</b>
<b>TOTAL-General Fund</b>	<b>7,503,824</b>	<b>7,674,120</b>	<b>7,886,169</b>	<b>-67,556</b>	<b>7,818,613</b>
<b>TOTAL-ALL FUNDS</b>	<b>7,503,824</b>	<b>7,674,120</b>	<b>7,886,169</b>	<b>-67,556</b>	<b>7,818,613</b>

# DEPARTMENT OF PUBLIC HEALTH

## AGENCY PURPOSE

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- To protect and improve the health and safety of the people of Connecticut by:
  - Assuring the conditions under which people can be healthy;
  - Preventing disease, injury, and disability; and
  - Promoting the equal enjoyment of the highest attainable standard of health.
- To actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, AIDS awareness, and supplemental foods.
- To monitor infectious diseases, environmental and occupational health hazards, and birth defects.
- To regulate health care providers, including health facilities, health professionals and emergency medical services.
- To provide testing and monitoring support through the state laboratory.
- To collect and analyze health data for use in planning future policy.
- To serve as the repository for all birth, adoption, paternity, marriage, and death certificates.
- To ensure the availability of a safe and adequate drinking water supply for Connecticut's residents.
- To promote environmental health through a variety of programs focused on public health metrics.
- To assure planning for and response to public health emergencies.

## RECOMMENDED ADJUSTMENTS

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### Baseline Adjustments

- **Implement Licensure of Albert J. Solnit Children's Center** 89,417  
Reflects the salary of a Nurse Consultant and related other expenses to enable the Department of Public Health to conduct inspection and complaint investigation activities related to licensing the Albert J. Solnit Children's Center. Public Act 21-2 of the June Special Session requires that the hospital and psychiatric residential treatment facility units of the Center's south and north campuses be licensed effective October 1, 2022.

### Expansions

- **Adjust Funding for Local Health Departments and Districts** 244,558  
Reflects fully funding statutory per capita grants to full-time health departments and health districts.
- **Revise Testing Requirements for Private Wells and Semi-Public Wells** 68,268  
Under this proposal, newly constructed private wells and semi-public wells and all private wells and semi-public wells that are part of a real estate transaction will be required to be tested for total coliform, nitrate, nitrite, sodium chloride, iron, manganese, hardness, turbidity, pH, sulfate, apparent color, odor, arsenic, and uranium. Funding is provided to support the salary of an Epidemiologist 2 to develop and maintain an electronic database of related laboratory water quality test results. This staff will assist in analyzing the data and informing local health directors and the Department of Energy and Environmental Protection of results that exceed a water quality action level or maximum contaminant level for appropriate follow up. \$50,000 from funds carried forward for use in FY 2023 will support related one-time systems development costs.

### Reallocations

- **Reallocate Funding to Appropriate Account** 0  
Reallocate \$1.0 million for tobacco prevention activities to a new Tobacco Prevention account. These funds were first appropriated in FY 2023 under the Local and District Departments of Health account, which historically has exclusively supported statutory formula grant payments to local health authorities.
- **Consolidate Information Technology Functions Under the Department of Administrative Services** -2,790,969  
Funding and 16 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Carryforward

- **Support One-time Systems Development Costs for Revised Testing Requirements for Private Wells and Semi-Public Wells** 50,000

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Expand Student Loan Repayment Program** 17,000,000  
Allocates \$3,000,000 in FY 2023, \$7,000,000 in FY 2024 and \$7,000,000 in FY 2025 to expand a student loan repayment program for primary care clinicians and extend the program to behavioral health professionals.
- **Fund Community Violence Prevention Programs** 3,634,417  
Allocates \$1,989,606 in FY 2023 and \$1,644,811 in FY 2024 to fund community gun violence prevention and intervention activities.
- **Promote Healthy and Lead Safe Homes** 70,000,000  
Allocates \$50,000,000 in FY 2023 and \$20,000,000 in FY 2024 to support lead remediation/abatement and other health and safety improvements in housing.
- **Support Storage and Maintenance Costs of COVID-19 Preparedness Supplies** 325,000  
Allocates \$325,000 in FY 2023 for personal protective equipment and ventilator storage and ventilator maintenance.

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	481	481	481	-14	467
Insurance Fund	9	9	9	0	9

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	33,510,972	35,165,281	37,985,722	-1,515,422	36,470,300
Other Expenses	7,522,286	7,878,649	7,680,149	-1,117,862	6,562,287
<b>TOTAL-Common Appropriations</b>	<b>41,033,258</b>	<b>43,043,930</b>	<b>45,665,871</b>	<b>-2,633,284</b>	<b>43,032,587</b>
<u>Other Current Expenses</u>					
LGBTQ Health and Human Services Network	100,861	250,000	250,000	0	250,000
Office of Pandemic Preparedness	0	300,000	300,000	0	300,000
Tobacco Prevention	0	0	0	1,000,000	1,000,000
<b>TOTAL-Other Current Expenses</b>	<b>100,861</b>	<b>550,000</b>	<b>550,000</b>	<b>1,000,000</b>	<b>1,550,000</b>
<u>Pmts to Other Than Local Govts</u>					
Community Health Services	1,481,549	3,586,753	3,586,753	0	3,586,753
Rape Crisis	548,128	548,128	548,128	0	548,128
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>2,029,677</b>	<b>4,134,881</b>	<b>4,134,881</b>	<b>0</b>	<b>4,134,881</b>
<u>Pmts to Local Governments</u>					
Local and District Departments of Health	4,288,171	6,997,620	7,919,014	-755,442	7,163,572
School Based Health Clinics	10,549,339	10,678,013	10,680,828	0	10,680,828
<b>TOTAL-Pmts to Local Governments</b>	<b>14,837,510</b>	<b>17,675,633</b>	<b>18,599,842</b>	<b>-755,442</b>	<b>17,844,400</b>
<b>TOTAL-General Fund</b>	<b>58,001,306</b>	<b>65,404,444</b>	<b>68,950,594</b>	<b>-2,388,726</b>	<b>66,561,868</b>
<b>Insurance Fund</b>					
<u>Other Current Expenses</u>					
Needle and Syringe Exchange Program	460,741	460,741	460,741	0	460,741
Children's Health Initiatives	2,987,030	2,996,411	3,014,016	0	3,014,016
AIDS Services	4,978,828	4,987,064	4,987,064	0	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,148,155	2,193,048	2,205,486	0	2,205,486
Immunization Services	60,830,457	62,591,092	64,145,438	0	64,145,438
<b>TOTAL-Other Current Expenses</b>	<b>71,405,211</b>	<b>73,228,356</b>	<b>74,812,745</b>	<b>0</b>	<b>74,812,745</b>
<u>Pmts to Other Than Local Govts</u>					
X-Ray Screening and Tuberculosis Care	503,429	966,804	968,026	0	968,026
<u>Pmts to Local Governments</u>					
Venereal Disease Control	184,298	197,341	197,341	0	197,341
<b>TOTAL-Insurance Fund</b>	<b>72,092,938</b>	<b>74,392,501</b>	<b>75,978,112</b>	<b>0</b>	<b>75,978,112</b>
<b>TOTAL-ALL FUNDS</b>	<b>130,094,244</b>	<b>139,796,945</b>	<b>144,928,706</b>	<b>-2,388,726</b>	<b>142,539,980</b>

# OFFICE OF HEALTH STRATEGY

## AGENCY PURPOSE

- To support high-quality, affordable, and accessible healthcare for all Connecticut residents.
- To develop policy that improves health outcomes, ensures better access to healthcare, and identifies and addresses health inequities.
- To address Connecticut’s high per-capita healthcare spending; stabilize consumer costs across all sectors of healthcare; and promote growth and job creation through healthcare reform initiatives.
- To modernize how healthcare providers communicate and share data in order to improve patient experiences, reduce costly redundant testing, and strengthen the value of each dollar spent on healthcare.
- To develop and support multi-payer healthcare payment and service delivery reforms that improve population health, focus on the root causes of health conditions, and prevent those conditions from occurring.
- To administer the Certificate of Need program to ensure that healthcare facilities and services in Connecticut are financially stable, accessible and appropriate to meet the medical needs of consumers in all geographic areas without unnecessary duplication or excess cost.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Provide Four New Positions to Support Agency Responsibilities - General Fund** 281,290  
Funds will support four additional positions to manage and respond to increasing numbers of Certificate of Need applications and healthcare policy implementation and evaluation activities.

### Reallocations

- **Consolidate Information Technology Functions Under the Department of Administrative Services - Insurance Fund** -13,000  
Funding is transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.
- **Consolidate Information Technology Functions Under the Department of Administrative Services - General Fund** -181,076  
Funding and two positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Carryforward

- **Provide Funds for Examination of State Agency Regulatory Decisions** 400,000  
Funding will support one-time consulting expertise to develop a health system plan on which regulatory decisions will be based.

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Improve Data Collection and Integration with Health Insurance Exchange** 1,150,000  
Allocates \$500,000 in FY 2023 and \$650,000 in FY 2024 to initiate systems changes required to collect race and ethnicity language (REL) data pursuant PA 21-35.
- **Study Behavioral Health Coverage by Private Insurers** 200,000  
Allocates \$200,000 in FY 2023.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	23	30	30	2	32
Insurance Fund	10	10	10	0	10
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					



Personal Services	1,921,338	2,768,943	2,874,570	100,214	2,974,784
Other Expenses	856,668	13,042	13,042	0	13,042
TOTAL-Common Appropriations	2,778,005	2,781,985	2,887,612	100,214	2,987,826
<i>Pmts to Other Than Local Govts</i>					
Covered Connecticut Program	0	8,000,000	15,600,000	0	15,600,000
TOTAL-General Fund	2,778,005	10,781,985	18,487,612	100,214	18,587,826
<b>Insurance Fund</b>					
<i>Common Appropriations</i>					
Personal Services	769,706	985,365	1,025,464	0	1,025,464
Other Expenses	2,107,269	8,311,961	8,311,961	-13,000	8,298,961
Equipment	7,468	10,000	10,000	0	10,000
TOTAL-Common Appropriations	2,884,443	9,307,326	9,347,425	-13,000	9,334,425
<i>Other Current Expenses</i>					
Fringe Benefits	669,256	817,826	839,589	0	839,589
TOTAL-Insurance Fund	3,553,699	10,125,152	10,187,014	-13,000	10,174,014
TOTAL-ALL FUNDS	6,331,705	20,907,137	28,674,626	87,214	28,761,840

# OFFICE OF THE CHIEF MEDICAL EXAMINER

## AGENCY PURPOSE

To investigate:

- Deaths due to any form of injury, whether resulting from accident, suicide or homicide or under suspicious circumstances.
- Deaths due to suspected drug abuse or intoxication.
- Sudden or unexpected deaths not due to readily recognizable disease including death within 24 hours of admission to a hospital.
- Deaths of any individual whose body is to be disposed of in a manner (e.g., cremation) that will render it unavailable for later examination.
- Deaths resulting from employment.
- Deaths due to a disease (e.g., meningitis, West Nile virus) that might constitute a threat to the public health.
- Death under anesthesia, in operating or recovery room, following transfusions, or during diagnostic procedures.
- Death, not clearly the result of natural causes, that occurs while in the custody of a peace officer or a law enforcement agency or the Commissioner of Correction.

To serve the public and protect the public health by:

- Investigating and certifying suspected and unsuspected homicides, thus providing information that will lead to proper adjudication in criminal and civil matters and may prevent unnecessary litigation.
- Diagnosing previously unsuspected contagious/infectious disease.
- Identifying hazardous environmental conditions in the workplace, home, and elsewhere.
- Identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol related deaths.
- Identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
- Issuing an accurate death certificate with an etiologically specific underlying cause of death to produce accurate vital statistics for the State of Connecticut.
- Explaining what caused the death of a loved one to a family.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Annualize Funding for Part-Time Lab Assistants** 77,840  
Funding will support the annualized cost of three part-time Laboratory Assistants necessary to maintain adequate 24/7 coverage.
- **Provide Funding to Support Increased Caseload Expenses** 334,000  
Funding is provided to support increased costs for toxicology testing, medical and laboratory supplies, and body transport resulting from increased caseload.

### Expansions

- **Provide Funding for Additional Staff to Support the Agency's Response to the Opioid Crisis** 334,551  
Funding will support seven full-time positions and four part-time positions, including Lab Assistants, a Medical Records Clerk, a Specialized Photographer, Forensic Technicians and Special Investigators to support the agency's increasing caseload resulting from the ongoing opioid crisis.

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Provide Funding to Support Testing and Other COVID Related Expenditures** 860,667  
Allocates \$333,799 in FY 2023, \$269,684 in FY 2024, and \$257,184 in FY 2025 to support predominately additional personal protective equipment, testing, and storage expenses.

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	51	52	52	8	60

### Financial Summary

	FY 2021 Actual	FY 2022	FY 2023	FY 2023 Net	FY 2023 Revised

	Estimated	Appropriated	Adjustments	Recommended
<b>General Fund</b>				
<u>Common Appropriations</u>				
Personal Services	6,285,120	6,919,156	402,391	7,355,531
Other Expenses	1,286,754	1,534,987	344,000	1,878,987
Equipment	22,636	23,310	0	23,310
TOTAL-Common Appropriations	7,594,510	8,477,453	746,391	9,257,828
<u>Other Current Expenses</u>				
Medicolegal Investigations	21,992	22,150	0	22,150
TOTAL-General Fund	7,616,502	8,499,603	746,391	9,279,978
TOTAL-ALL FUNDS	7,616,502	8,499,603	746,391	9,279,978

# DEPARTMENT OF DEVELOPMENTAL SERVICES

## AGENCY PURPOSE

- To provide case management, day/employment, residential, and respite supports to individuals with intellectual disability and their families through a system of public and private providers.
- To conduct quality oversight and administrative support of programs and services funded through the agency.
- To assist individuals with intellectual disability involved in the criminal justice system to ensure appropriate representation and supports.
- To coordinate the Behavioral Services Program for children with cooccurring intellectual disability and behavioral health needs.
- To plan and manage crisis intervention activities for individuals receiving services from the agency.

*The appropriation that funds community residential services was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS is partnering with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.*

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan** 56,497,615  
The American Rescue Plan Act enables states to earn an extra 10% federal reimbursement on a range of Medicaid waiver and related services from April 1, 2021, through March 31, 2022. This extra federal reimbursement (over \$213 million for Connecticut) must be reinvested in new qualifying services which support community-based long-term services and supports over the three-year period ending March 31, 2024. The new federal funding, once reinvested as the state share, will leverage approximately \$228 million in new federal reimbursement to match those expenditures, resulting in total expenditures of approximately \$461 million over the full three-year period. This technical adjustment reflects resources necessary to support the reinvestment plan.

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -3,902,563  
Funding and 21 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Improve Camps for Individuals with Developmental Disability** 5,000,000  
Allocates \$5,000,000 in FY 2023 for infrastructure improvements for public and privately-operated camps.
- **Enhance Community Engagement Opportunities** 5,000,000  
Allocates \$5,000,000 in FY 2023 to provide additional recreational and leisure opportunities to facilitate socialization and connections as the state emerges from the pandemic.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	2,480	2,450	2,450	-14	2,436
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	194,761,320	200,843,382	211,934,849	-1,567,189	210,367,660
Other Expenses	15,626,766	16,439,356	16,439,356	31,910,669	48,350,025
TOTAL-Common Appropriations	210,388,086	217,282,738	228,374,205	30,343,480	258,717,685
<u>Other Current Expenses</u>					
Housing Supports and Services	237,981	1,400,000	1,400,000	0	1,400,000
Family Support Grants	3,484,506	3,700,840	3,700,840	0	3,700,840

Clinical Services	1,953,856	2,337,724	2,337,724	0	2,337,724
Workers' Compensation Claims	13,444,122	0	0	0	0
Behavioral Services Program	13,566,376	16,246,979	20,246,979	0	20,246,979
Supplemental Payments for Medical Services	2,835,678	2,908,132	2,808,132	0	2,808,132
ID Partnership Initiatives	805,062	1,629,000	1,529,000	2,162,500	3,691,500
Emergency Placements	4,098,724	4,666,455	5,666,455	0	5,666,455
TOTAL-Other Current Expenses	40,426,305	32,889,130	37,689,130	2,162,500	39,851,630
<u>Pmts to Other Than Local Govts</u>					
Rent Subsidy Program	4,765,574	5,032,312	5,032,312	0	5,032,312
Employment Opportunities and Day Services	288,304,442	307,841,217	308,316,217	20,089,072	328,405,289
TOTAL-Pmts to Other Than Local Govts	293,070,016	312,873,529	313,348,529	20,089,072	333,437,601
TOTAL-General Fund	543,884,407	563,045,397	579,411,864	52,595,052	632,006,916
TOTAL-ALL FUNDS	543,884,407	563,045,397	579,411,864	52,595,052	632,006,916

# DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

## AGENCY PURPOSE

- To promote the overall health and wellness of persons with behavioral health needs through an integrated network of holistic, comprehensive, effective, and efficient services and supports that foster dignity, respect and self-sufficiency in those we serve.
- To offer Connecticut residents an array of accessible services and recovery which are effective in addressing their individual health concerns.
- To provide services and supports that are culturally responsive, attentive to trauma, built on personal, family, and community strengths, and focus on promoting each person’s recovery, wellness and full citizenship.
- To provide integrated, responsive, and coordinated services within the context of a locally managed system of care in collaboration with the community, thereby ensuring continuity of care both over time and across organizational boundaries. As a result, each individual served has maximal opportunities for establishing, or reestablishing, a safe, dignified and meaningful life in the communities of their choice.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Adjust Funding Related to the Substance Use Disorder Waiver** -5,749,743  
The substance use disorder (SUD) demonstration waiver will enhance the state’s SUD service system and enable federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal law. The additional revenue will be reinvested to strengthen the SUD service system by ensuring a complete array of services is available. This will allow Medicaid members with opioid use disorder and other SUDs to receive medically necessary treatment services in the most appropriate setting. Pending federal approval, the demonstration waiver will be implemented this year. This technical adjustment reflects anticipated costs related to the SUD waiver initiative.
- **Provide Funding to Support A Rate Increase for Non-Medicaid Eligible Admissions to the 60 West Nursing Home** 37,693
- **Support Anticipated Contract Costs for the Behavioral Health ASO Rebid in FY2022** 338,469
- **Support Increased Food Costs at Southeastern Mental Health Authority** 414,000  
Funds will support the increased costs of securing an alternative food vendor after the previous supplier went out of business.
- **Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan** 1,220,594  
The American Rescue Plan Act enables states to earn an extra 10% federal reimbursement on a range of Medicaid waiver and related services from April 1, 2021, through March 31, 2022. This extra federal reimbursement (over \$213 million for Connecticut) must be reinvested in new qualifying services which support community-based long-term services and supports over the three-year period ending March 31, 2024. The new federal funding, once reinvested as the state share, will leverage approximately \$228 million in new federal reimbursement to match those expenditures, resulting in total expenditures of approximately \$461 million over the full three-year period. This technical adjustment reflects resources necessary to support the reinvestment plan.

### Expansions

- **Fund 26 Additional Hospital Discharges from Connecticut Valley and Whiting Forensic Hospitals** 2,500,000  
Funds will support continued discharges from Connecticut Valley and Whiting Forensic Hospitals

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -7,354,513  
Funding and 43 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Provide Mental Health Peer Supports in Hospital Emergency Departments** 2,400,000  
Allocates \$1,200,000 in FY 2023 and \$1,200,000 in FY 2024 to replicate the successful peer support model that has been used successfully in substance use treatment for mental health needs.

- **Fund Diversity Training** 354,000  
Allocates \$139,000 in FY 2023, \$155,000 in FY 2024, and \$60,000 in FY 2025 to develop a culturally responsive, equitable, trauma-informed behavioral health system through annual competency-based staff trainings.
- **Implement Electronic Health Records** 16,000,000  
Allocates \$10,000,000 in FY 2023 and \$6,000,000 in FY 2024 to braid with \$19.0 million from bond funds to fund a new electronic health record system to modernize patient medical recordkeeping at DMHAS state-operated facilities to improve quality, safety and efficiency.
- **Enhance Mobile Crisis Services** 6,000,000  
Allocates \$3,000,000 in FY 2023 and \$3,000,000 in FY 2024 to support 24/7 coverage in privately-provided mobile crisis teams and adding case management post-crisis building on the \$2.5 million General Fund investment that expanded state-operated adult mobile crisis.
- **Enhance Respite Bed Services for Forensic Population** 4,292,834  
Allocates \$1,429,133 in FY 2023, \$1,909,134 in FY 2024, and \$954,567 in FY 2025 to build additional capacity for community competency evaluations and restoration to competency activities for repeat offenders of misdemeanor-only crimes increasing the
- **Expand Availability of Mobile Crisis Services** 3,200,000  
Allocates \$1,600,000 in FY 2023 and \$1,600,000 in FY 2024 to support case management services for individuals awaiting treatment post-crisis.
- **Support Client Telehealth Equipment** 1,400,000  
Allocates \$1,000,000 in FY 2023, \$200,000 in FY 2024, and \$200,000 in FY 2025.
- **Fund Supportive Services to Accompany New Housing Vouchers** 2,812,500  
Allocates \$1,125,000 in FY 2023, \$1,125,000 in FY 2024, and \$562,500 in FY 2025.

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	3,440	3,395	3,395	-18	3,377

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	193,167,216	200,418,106	220,432,796	-2,333,227	218,099,569
Other Expenses	30,290,042	33,000,838	26,750,838	3,268,763	30,019,601
<b>TOTAL-Common Appropriations</b>	<b>223,457,258</b>	<b>233,418,944</b>	<b>247,183,634</b>	<b>935,536</b>	<b>248,119,170</b>
<u>Other Current Expenses</u>					
Housing Supports and Services	22,903,064	23,357,467	23,403,595	0	23,403,595
Managed Service System	55,224,856	59,029,012	59,422,822	0	59,422,822
Legal Services	706,179	706,179	706,179	0	706,179
Connecticut Mental Health Center	7,848,323	8,348,323	8,848,323	0	8,848,323
Professional Services	18,453,528	18,700,697	14,400,697	0	14,400,697
General Assistance Managed Care	38,879,674	39,822,341	42,360,495	-24,291,994	18,068,501
Workers' Compensation Claims	18,196,041	0	0	0	0
Nursing Home Screening	652,784	652,784	652,784	0	652,784
Young Adult Services	76,422,083	79,972,397	84,319,278	0	84,319,278
TBI Community Services	8,105,949	8,468,759	8,511,915	0	8,511,915
Behavioral Health Medications	6,615,093	6,720,754	6,720,754	0	6,720,754
Medicaid Adult Rehabilitation Option	4,169,615	4,184,260	4,184,260	0	4,184,260
Discharge and Diversion Services	27,109,789	28,885,615	30,313,084	2,500,000	32,813,084
Home and Community Based Services	19,091,173	21,300,453	24,404,347	670,594	25,074,941
Nursing Home Contract	408,511	409,594	409,594	37,693	447,287
Katie Blair House	15,150	15,150	15,150	0	15,150
Forensic Services	10,188,415	10,312,769	10,408,558	0	10,408,558
<b>TOTAL-Other Current Expenses</b>	<b>314,990,229</b>	<b>310,886,554</b>	<b>319,081,835</b>	<b>-21,083,707</b>	<b>297,998,128</b>
<u>Pmts to Other Than Local Govts</u>					
Grants for Substance Abuse Services	17,789,328	20,013,479	18,242,099	11,698,978	29,941,077

Grants for Mental Health Services	65,905,804	66,467,302	66,646,453	0	66,646,453
Employment Opportunities	8,762,786	8,818,026	8,849,543	0	8,849,543
TOTAL-Pmts to Other Than Local Govts	92,457,918	95,298,807	93,738,095	11,698,978	105,437,073
TOTAL-General Fund	630,905,405	639,604,305	660,003,564	-8,449,193	651,554,371
<b>Insurance Fund</b>					
<u>Other Current Expenses</u>					
Managed Service System	412,377	412,377	412,377	0	412,377
TOTAL-Insurance Fund	412,377	412,377	412,377	0	412,377
TOTAL-ALL FUNDS	631,317,782	640,016,682	660,415,941	-8,449,193	651,966,748



# PSYCHIATRIC SECURITY REVIEW BOARD

## AGENCY PURPOSE

- To review the status of persons found not guilty of a crime by reason of mental disease or mental defect through an administrative hearing process. The Psychiatric Security Review Board gains supervision of these individuals and orders the level of supervision and treatment necessary for the acquittee to ensure public safety. The board is governed by Connecticut General Statutes, Sections 17a-580 through 17a-603

## RECOMMENDED ADJUSTMENTS

### AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	3	3	3	0	3
<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	362,178	296,883	307,613	0	307,613
Other Expenses	25,085	24,943	24,943	0	24,943
TOTAL-General Fund	387,262	321,826	332,556	0	332,556
TOTAL-ALL FUNDS	387,262	321,826	332,556	0	332,556

# DEPARTMENT OF TRANSPORTATION

## AGENCY PURPOSE

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- To provide a safe and efficient intermodal transportation network that improves the quality of life and promotes economic vitality for the state and the region.
- To construct, repair, and maintain the state highway system consisting of over 10,000 lane miles and 4,126 bridges.
- To construct, repair, and maintain the state public transportation system.
- To provide rail service along the New Haven Line, New Canaan Line, Danbury Line, Waterbury Line, Shore Line East and Hartford Line.
- To provide continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To provide safe, efficient and cost-effective CTtransit, CTtransit express and CTfastrak bus services.
- To provide financial aid, policy guidance and program support to the state's 15 transit districts.
- To provide effective regulation of the taxi, livery, charter bus, household goods, and transportation network companies.
- To maintain and operate the Connecticut River ferry services.
- To focus available resources in the most effective manner; to ensure that all transportation systems are operated and maintained in a safe manner; to maintain all transportation systems in a state of good repair; to make investments that increase the productivity of existing systems; to utilize transportation investments to promote and facilitate economic development; and to provide additional transportation capacity where it is essential.
- To promote efforts to reduce injuries and fatalities as a result of traffic crashes related to driver behavior on Connecticut roadways.
- To support and adhere to responsible growth principles and ensure that transportation projects are consistent with the state's plan of conservation and development, Connecticut's energy strategy plan, and the state's climate change efforts.
- To place special emphasis on working with other state agencies and municipalities to promote development at and near transit stations as a means of maximizing the state's investment in transit and supporting economic growth.
- To monitor transportation trends and forecast future needs of the transportation system and to develop transportation plans and services to address those needs.
- To assure compliance with federal requirements and maintain eligibility for federal funds, and to maximize the amount of federal transportation funding for Connecticut.

## RECOMMENDED ADJUSTMENTS

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### Baseline Adjustments

- **Provide Funding For Increased Highway Operations Supervisor Hours** 1,141,174  
Funds the revisions to the job classification that increases the number of salary hours per week from 37.5 to 40 for certain Transportation Maintenance Supervisors.

### Expansions

- **Launch Express Train Service to New York City** 4,350,000  
Provides \$3 million to provide one express train each weekday to originate from the Springfield/New Haven Corridor through Hartford and down to Penn Station. Also provides \$1.35 million to fund a new service providing three express trains every day of the week from New Haven to New York City.

### Reallocations

- **Reallocate Funding and Positions to Implement the Highway Use Fee** -464,062  
Funding and 7 positions are realigned to the Department of Revenue Services to implement the Highway Use Fee.
- **Consolidate Information Technology Functions Under the Department of Administrative Services** -8,360,127  
Funding and 47 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Carryforward

- **Provide Funding for Interim Staff Support Necessary for Implementing Federal Infrastructure Bill** 100,000

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Outfit M8 Rail Cars with 5G** 23,000,000  
Allocates \$23,000,000 in FY 2023.

• **Free Bus Service for July and August of 2022**

5,000,000

Allocates \$5,000,000 in FY 2023 to provide free bus service during July and August 2022.

**AGENCY SUMMARY**

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
Special Transportation Fund	3,387	3,361	3,368	-54	3,314
<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>Special Transportation Fund</b>					
<u>Common Appropriations</u>					
Personal Services	179,326,802	193,491,262	203,831,372	-4,285,706	199,545,666
Other Expenses	57,630,923	52,611,974	52,611,974	-3,397,309	49,214,665
Equipment	1,635,088	1,341,329	1,341,329	0	1,341,329
Minor Capital Projects	312,257	449,639	449,639	0	449,639
<b>TOTAL-Common Appropriations</b>	<b>238,905,070</b>	<b>247,894,204</b>	<b>258,234,314</b>	<b>-7,683,015</b>	<b>250,551,299</b>
<u>Other Current Expenses</u>					
Highway Planning And Research	3,068,808	3,060,131	3,060,131	0	3,060,131
Rail Operations	215,365,130	182,302,415	178,525,045	4,350,000	182,875,045
Bus Operations	201,323,869	211,266,251	220,168,000	0	220,168,000
ADA Para-transit Program	33,687,888	38,578,488	42,578,488	0	42,578,488
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361
Pay-As-You-Go Transportation Projects	14,012,676	17,383,164	17,408,298	0	17,408,298
Port Authority	400,000	400,000	400,000	0	400,000
Transportation Asset Management	0	3,000,000	3,000,000	0	3,000,000
<b>TOTAL-Other Current Expenses</b>	<b>468,434,733</b>	<b>456,566,810</b>	<b>465,716,323</b>	<b>4,350,000</b>	<b>470,066,323</b>
<u>Pmts to Other Than Local Govts</u>					
Transportation to Work	2,370,628	2,370,629	2,370,629	0	2,370,629
<b>TOTAL-Special Transportation Fund</b>	<b>709,710,431</b>	<b>706,831,643</b>	<b>726,321,266</b>	<b>-3,333,015</b>	<b>722,988,251</b>
<b>TOTAL-ALL FUNDS</b>	<b>709,710,431</b>	<b>706,831,643</b>	<b>726,321,266</b>	<b>-3,333,015</b>	<b>722,988,251</b>

# DEPARTMENT OF SOCIAL SERVICES

## AGENCY PURPOSE

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- To have a positive impact on the health and well-being of Connecticut's individuals, families and communities.
- To offer programs that improve family and economic stability and reduce food insecurity and barriers to employment.
- To improve physical and behavioral health outcomes for the people the department serves and to reduce racial and ethnic disparities in health.
- To promote and support the choice to live with dignity and safety in one's own home and community.

## RECOMMENDED ADJUSTMENTS

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### Baseline Adjustments

- **Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan** 116,055,085  
The American Rescue Plan Act enables states to earn an extra 10% federal reimbursement on a range of Medicaid waiver and related services from April 1, 2021, through March 31, 2022. This extra federal reimbursement (over \$213 million for Connecticut) must be reinvested in new qualifying services which support community-based long-term services and supports over the three-year period ending March 31, 2024. The new federal funding, once reinvested as the state share, will leverage approximately \$228 million in new federal reimbursement to match those expenditures, resulting in total expenditures of approximately \$461 million over the full three-year period. This technical adjustment reflects resources necessary to support the reinvestment plan.
- **Adjust Funding Related to the Substance Use Disorder Waiver** 29,598,875  
The substance use disorder (SUD) demonstration waiver will enhance the state's SUD service system and enable federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal law. The additional revenue will be reinvested to strengthen the SUD service system by ensuring a complete array of services is available. This will allow Medicaid members with opioid use disorder and other SUDs to receive medically necessary treatment services in the most appropriate setting. Pending federal approval, the demonstration waiver will be implemented this year. This technical adjustment reflects anticipated costs related to the SUD waiver initiative.
- **Adjust Funding to Reflect Program Requirements** 4,864,476  
Funding for the following accounts is adjusted to reflect anticipated program requirements due to caseload and cost changes: HUSKY B, Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, Connecticut Home Care Program, and State Administered General Assistance. In addition, funding is added to Other Expenses to support additional requirements for initiatives included in the enacted budget and systems changes that are anticipated to coincide with the end of the public health emergency. An adjustment is also made to Other Expenses to transfer lease costs to the Department of Aging and Disability Services to reflect a separation of lease agreements in the Waterbury office.

### Expansions

- **Increase Adult Dental and Endodontic Rates** 6,500,000  
Currently, adult dental services are reimbursed at 53% of the fee schedule for children. This proposal increases adult dental rates by 25%. In addition, to address significant access issues, rates for adult endodontic services are further increased to align with the child rate. In total, after factoring in the federal share, this proposal will increase Medicaid expenditures for adult dental services by \$19.2 million.
- **Provide Funding to Support Individuals on the Autism Waiver Wait List** 700,000  
Recognizing the significant wait list for home and community-based services under the autism waiver, this proposal increases the number of slots by an additional 150. After factoring in the federal share, this proposal is expected to increase total Medicaid expenditures by \$1.4 million in FY 2023.
- **Increase Family Planning Clinic Rates** 300,000  
This proposal increases Medicaid reimbursement for family planning clinics to 90% of obstetrician / gynecologist rates. After factoring in the federal share, this proposal is expected to increase total Medicaid expenditures by \$1.2 million in FY 2023.

### Reallocations

- **Centralize Information Technology Staffing Under the Department of Administrative Services** 0  
A total of 66 positions are transferred to the Department of Administrative Services in order to realign information technology staffing under the Bureau of Information Technology Solutions. While no funding is being transferred, payroll costs for these positions will be charged back to the federal claiming agency in order to ensure continued federal reimbursement for allowable administrative costs.

**Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds**

- **Develop New Medical/Psychiatric Inpatient Unit at Connecticut Children's Medical Center** 15,000,000  
 Allocates \$15,000,000 in FY 2023 to develop a new 12-bed specialized psychiatric and medical unit at Connecticut Children's Medical Center for capital and temporary staffing costs.
- **Provide Support for Infant and Early Childhood Mental Health Services** 15,000,000  
 Allocates \$5,000,000 in FY 2023 and \$10,000,000 in FY 2024 to build capacity for specialized mental health providers with the highest levels of clinical endorsement to provide early treatment services to identified youth and parents.
- **Strengthen Family Planning** 9,050,000  
 Allocates \$3,950,000 in FY 2023 and \$5,100,000 in FY 2024 to establish a technical assistance and training model for primary care providers to help strengthen family planning efforts and to provide funding to FQHCs to ensure immediate availability of long-acting reversible contraceptives.
- **Provide Additional Supports for Victims of Domestic Violence** 2,900,000  
 Allocates \$2,900,000 in FY 2023 to address victims' safety risks and needs, which have been intensified by pandemic-related isolation, insecurity, and stress.
- **Shift Support of Temporary ICF Rate Increase from the General Fund** 2,800,000  
 Allocates \$2,800,000 in FY 2023 to cover the costs of the \$501 minimum per diem, per bed rate provided to intermediate care facilities for pandemic-related support.

**AGENCY SUMMARY**

**Personnel Summary**

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	1,912	1,897	1,897	-53	1,844

**Financial Summary**

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
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**General Fund**

Common Appropriations

Personal Services	126,880,684	130,649,729	140,063,423	1,248,031	141,311,454
Other Expenses	141,811,726	148,745,740	145,725,510	18,602,572	164,328,082
TOTAL-Common Appropriations	268,692,410	279,395,469	285,788,933	19,850,603	305,639,536

Other Current Expenses

Genetic Tests in Paternity Actions	13,745	81,906	81,906	0	81,906
HUSKY B Program	11,276,889	12,660,000	24,170,000	-9,000,000	15,170,000
Substance Use Disorder Waiver Reserve Account	0	0	0	3,269,396	3,269,396
TOTAL-Other Current Expenses	11,290,634	12,741,906	24,251,906	-5,730,604	18,521,302

Pmts to Other Than Local Govts

Medicaid	2,444,122,147	2,507,166,000	2,991,351,000	89,999,362	3,081,350,362
Old Age Assistance	39,036,976	40,670,000	30,660,000	2,700,000	33,360,000
Aid To The Blind	452,814	443,200	523,900	-45,000	478,900
Aid To The Disabled	50,323,755	48,920,000	37,620,000	500,000	38,120,000
Temporary Family Assistance - TANF	43,327,152	32,990,000	36,910,000	-5,500,000	31,410,000
Emergency Assistance	0	1	1	0	1
Food Stamp Training Expenses	5,950	9,341	9,341	0	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
Connecticut Home Care Program	31,872,007	35,275,000	35,565,000	5,928,477	41,493,477
Human Resource Development-Hispanic Programs	742,660	1,042,885	1,043,704	0	1,043,704
Community Residential Services	639,934,602	677,551,270	668,069,602	52,615,598	720,685,200
Safety Net Services	1,329,872	1,334,544	1,334,544	0	1,334,544
Refunds Of Collections	0	89,965	89,965	0	89,965
Services for Persons With Disabilities	262,545	276,362	276,362	0	276,362
Nutrition Assistance	749,040	749,040	750,204	0	750,204
State Administered General Assistance	15,285,037	12,930,000	15,240,000	-2,300,000	12,940,000
Connecticut Children's Medical Center	17,625,736	11,138,737	11,138,737	0	11,138,737
Community Services	1,340,128	2,055,376	2,055,376	0	2,055,376
Human Services Infrastructure Community Action Program	3,282,417	3,794,252	3,803,200	0	3,803,200

Teen Pregnancy Prevention	1,180,154	1,255,827	1,255,827	0	1,255,827
Domestic Violence Shelters	5,293,062	5,321,749	5,425,349	0	5,425,349
Hospital Supplemental Payments	548,300,000	568,300,000	568,300,000	0	568,300,000
TOTAL-Pmts to Other Than Local Govts	3,953,401,053	4,060,248,549	4,520,357,112	143,898,437	4,664,255,549
<u>Pmts to Local Governments</u>					
Teen Pregnancy Prevention - Municipality	98,000	98,281	98,281	0	98,281
TOTAL-General Fund	4,233,482,097	4,352,484,205	4,830,496,232	158,018,436	4,988,514,668
TOTAL-ALL FUNDS	4,233,482,097	4,352,484,205	4,830,496,232	158,018,436	4,988,514,668

# DEPARTMENT OF AGING AND DISABILITY SERVICES

## AGENCY PURPOSE

- To deliver integrated aging and disability services responsive to the needs of Connecticut citizens.
- To provide leadership on aging and disability issues statewide.
- To provide and coordinate aging and disability programs and services in the areas of employment, education, independent living, accessibility and advocacy.
- To advocate for the rights of Connecticut citizens with disabilities and older adults.
- To serve as a resource on aging and disability issues at the state level.
- To maximize opportunities for the independence and well-being of people with disabilities and older adults in Connecticut.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Transfer Lease Costs from the Department of Social Services to Reflect a Separation of Lease Agreements in the Waterbury Office** 140,000
- **Reflect Current Requirements in the Workers' Rehabilitation Program** 70,000

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -818,798  
Funding and five positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	137	133	133	-5	128
Workers' Compensation Fund	6	6	6	0	6

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	6,756,770	6,899,810	7,275,613	-601,969	6,673,644
Other Expenses	1,546,985	1,355,404	1,355,404	-76,829	1,278,575
<b>TOTAL-Common Appropriations</b>	<b>8,303,755</b>	<b>8,255,214</b>	<b>8,631,017</b>	<b>-678,798</b>	<b>7,952,219</b>
<u>Other Current Expenses</u>					
Educational Aid for Children - Blind or Visually Impaired	3,731,156	4,184,075	4,552,693	0	4,552,693
Employment Opportunities – Blind & Disabled	161,365	270,890	370,890	0	370,890
<b>TOTAL-Other Current Expenses</b>	<b>3,892,520</b>	<b>4,454,965</b>	<b>4,923,583</b>	<b>0</b>	<b>4,923,583</b>
<u>Pmts to Other Than Local Govts</u>					
Vocational Rehabilitation - Disabled	5,350,270	7,681,194	7,697,683	0	7,697,683
Supplementary Relief and Services	44,847	44,847	44,847	0	44,847
Special Training for the Deaf Blind	118,529	239,891	240,628	0	240,628
Connecticut Radio Information Service	70,194	70,194	70,194	0	70,194
Independent Living Centers	612,972	764,289	766,760	0	766,760
Programs for Senior Citizens	3,203,855	3,578,743	3,578,743	0	3,578,743
Elderly Nutrition	2,892,066	2,969,528	3,110,676	0	3,110,676
<b>TOTAL-Pmts to Other Than Local Govts</b>	<b>12,292,733</b>	<b>15,348,686</b>	<b>15,509,531</b>	<b>0</b>	<b>15,509,531</b>
<b>TOTAL-General Fund</b>	<b>24,489,008</b>	<b>28,058,865</b>	<b>29,064,131</b>	<b>-678,798</b>	<b>28,385,333</b>

### Insurance Fund

Other Current Expenses

Fall Prevention	50,000	377,955	377,955	0	377,955
TOTAL-Insurance Fund	50,000	377,955	377,955	0	377,955

**Workers' Compensation Fund**

Common Appropriations

Personal Services	524,623	507,308	528,959	25,000	553,959
Other Expenses	34,461	48,440	48,440	0	48,440
TOTAL-Common Appropriations	559,084	555,748	577,399	25,000	602,399

Other Current Expenses

Rehabilitative Services	463,636	1,000,721	1,000,721	0	1,000,721
Fringe Benefits	489,804	463,621	483,434	45,000	528,434
TOTAL-Other Current Expenses	953,440	1,464,342	1,484,155	45,000	1,529,155
TOTAL-Workers' Compensation Fund	1,512,524	2,020,090	2,061,554	70,000	2,131,554
TOTAL-ALL FUNDS	26,051,533	30,456,910	31,503,640	-608,798	30,894,842



# DEPARTMENT OF EDUCATION

## AGENCY PURPOSE

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- To ensure equity and excellence in education for all children, so that all students have access to high-quality schools and gain the knowledge, skills, and attributes to become lifelong learners and successful in college, careers, and civic life.
- To work with local school districts to improve student achievement and close the achievement gap by providing necessary supports and interventions to districts and schools.
- To support school districts with leadership, curriculum guidance, research, planning, evaluation, education technology, data analyses and other assistance as needed.
- To distribute funds to school districts through grant programs, including Education Cost Sharing (the largest grant to districts) in support of local educational expenses.

## RECOMMENDED ADJUSTMENTS

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### Baseline Adjustments

- **Adjust Formula Grants to Reflect Updated Enrollment Information** -5,610,322  
The Charter School and ECS grants are determined by a formula driven by district demographics. Demographic information included in this formula includes total enrollment levels, English Language Learner population and Free and Reduced Price Lunch eligibility among other measures. This adjustment aligns the funding in these accounts with projections based on updated data for these demographic measures.
- **Update the ECS Formula to Ensure Consistent Phase-in Process for All Municipalities.** -1,215,941  
Until FY 2030, there is a process in statute by which districts are being phased-in towards their fully funded ECS grant. This process is intended to gradually increase the grants of some districts, while gradually decreasing the grants of other districts, until all districts are receiving their fully funded ECS grant as determined by the statutory formula. As currently structured, this phase-in process results in an anomaly that applies the phase-in process differently for 31 districts than it does for other municipalities. Therefore, minor technical changes are proposed to ensure that the phase-in of the ECS formula occurs consistently. These changes include holding districts harmless to their FY 2022 grants in FY 2023 rather than to their FY 2021 grants, replacing the current static phase-in percentages with dynamic phase-in percentages, and basing a district's ECS entitlement on a comparison between their prior year grant and their fully funded grant, rather than a comparison between their FY 2017 grant and their fully funded grant. These changes will honor the phase in process and ensure that every district gradually and consistently moves closer to their fully funded grant.
- **Fund the Requirements of Sheff Settlement** 26,222,070  
Funding will support approximately 440 choice programming seats for Hartford residents, related transportation costs, various extracurricular activities, and wrap-around supports for choice education opportunities.

### Reallocations

- **Reallocate Three Affirmative Action Positions to the Connecticut Technical Education and Career System** -275,241
- **Centralize Information Technology Functions Under the Department of Administrative Services** -2,210,320  
Funding and 8 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Increase College Opportunities Through Dual Enrollment** 10,850,000  
Allocates \$7,350,000 in FY 2023, \$3,250,000 in FY 2024, and \$250,000 in FY 2025. Funds will boost career and college readiness through enhanced access to dual enrollment courses and other related opportunities. Funding will allow students to graduate high school with college credit, easing the transition into higher education or the workforce.
- **Expand Support for Learner Engagement and Attendance Program (LEAP)** 26,000,000  
Allocates \$13,000,000 in FY 2023 and \$13,000,000 in FY 2024 to extend the LEAP program for two additional fiscal years and to target five additional high need districts. Funds will support students re-engaging with school, provide access to needed enrichment opportunities, and connect students with other needed recovery resources.

- **Provide Additional Summer Enrichment Opportunities** 4,500,000  
Allocates \$4,500,000 in FY 2023. Funds will support summer enrichment and camp programs during the summer of 2022. These funds will be supplemented by previously allocated funds and ARP ESSER set-aside funds. The agency ran a similar program last summer which reached 93,000 students statewide.
- **Provide Funding for the American School for the Deaf** 1,115,000  
Allocates \$1,115,000 in FY 2023 to support summer enrichment activities, workforce development, and technological upgrade at the American School for the Deaf
- **Provide Funding to Support FAFSA Completion** 500,000  
Allocates \$500,000 in FY 2023 to supplement current agency efforts to ensure that districts increase the number of high school seniors that complete a Free Application for Student Aid (FAFSA) application before graduation.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	1,770	1,802	280	-11	269
<b>Financial Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Appropriated</b>	<b>FY 2023 Net Adjustments</b>	<b>FY 2023 Revised Recommended</b>
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	15,772,145	17,922,976	18,539,173	-1,268,820	17,270,353
Other Expenses	2,223,158	3,920,204	4,420,204	-1,216,741	3,203,463
<b>TOTAL-Common Appropriations</b>	<b>17,995,303</b>	<b>21,843,180</b>	<b>22,959,377</b>	<b>-2,485,561</b>	<b>20,473,816</b>
<u>Other Current Expenses</u>					
Admin - Magnet Schools	90,000	0	0	0	0
Admin - Adult Basic Education	616,664	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	10,363,997	10,493,570	10,534,750	0	10,534,750
Primary Mental Health	335,640	345,288	345,288	0	345,288
Leadership, Education, Athletics in Partnership (LEAP)	280,990	312,211	312,211	0	312,211
Adult Education Action	62,050	194,534	194,534	0	194,534
Connecticut Writing Project	0	20,250	20,250	0	20,250
Neighborhood Youth Centers	552,479	613,866	613,866	0	613,866
Sheff Settlement	11,045,144	10,281,618	10,299,710	12,334,185	22,633,895
Admin - After School Program	57,207	0	0	0	0
Parent Trust Fund Program	240,474	267,193	267,193	0	267,193
Regional Vocational-Technical School System	138,091,207	143,319,414	0	0	0
Commissioner's Network	9,870,080	10,009,398	10,009,398	0	10,009,398
Local Charter Schools	690,000	852,000	957,000	0	957,000
Bridges to Success	27,000	27,000	27,000	0	27,000
Talent Development	1,880,358	2,188,229	2,205,573	0	2,205,573
School-Based Diversion Initiative	740,109	900,000	900,000	0	900,000
Technical High Schools Other Expenses	22,050,045	22,668,577	0	0	0
EdSight	1,094,802	1,100,445	1,105,756	0	1,105,756
Sheff Transportation	45,781,798	51,843,244	52,813,212	1,427,476	54,240,688
Curriculum and Standards	2,093,791	2,215,782	2,215,782	0	2,215,782
Non Sheff Transportation	0	9,785,000	10,078,550	0	10,078,550
<b>TOTAL-Other Current Expenses</b>	<b>245,963,835</b>	<b>267,437,619</b>	<b>102,900,073</b>	<b>13,761,661</b>	<b>116,661,734</b>
<u>Pmts to Other Than Local Govts</u>					
American School For The Deaf	7,932,514	8,357,514	8,357,514	0	8,357,514
Regional Education Services	262,500	262,500	262,500	0	262,500
Family Resource Centers	5,796,490	5,802,710	5,802,710	0	5,802,710
Charter Schools	118,417,500	125,703,452	130,579,996	-674,840	129,905,156
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	0	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	0	4,151,463

TOTAL-Pmts to Other Than Local Govts	138,914,467	146,631,639	151,508,183	-674,840	150,833,343
<u>Pmts to Local Governments</u>					
Vocational Agriculture	15,124,200	18,824,200	18,824,200	0	18,824,200
Adult Education	19,764,762	21,214,072	21,333,248	0	21,333,248
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	0	3,438,415
Education Equalization Grants	2,098,444,654	2,139,188,097	2,184,789,061	-6,151,269	2,178,637,792
Bilingual Education	1,863,518	1,916,130	1,916,130	0	1,916,130
Priority School Districts	30,818,777	30,818,778	30,818,778	0	30,818,778
Interdistrict Cooperation	1,456,067	1,537,500	1,537,500	0	1,537,500
School Breakfast Program	2,191,487	2,158,900	2,158,900	0	2,158,900
Excess Cost - Student Based	140,619,782	140,619,782	140,619,782	0	140,619,782
Open Choice Program	24,124,904	25,480,849	30,342,327	8,018,000	38,360,327
Magnet Schools	279,866,464	277,438,044	284,584,077	4,442,409	289,026,486
After School Program	4,999,485	5,750,695	5,750,695	0	5,750,695
Extended School Hours	2,915,158	2,919,883	2,919,883	0	2,919,883
School Accountability	3,412,207	3,412,207	3,412,207	0	3,412,207
TOTAL-Pmts to Local Governments	2,629,039,880	2,674,717,552	2,732,445,203	6,309,140	2,738,754,343
TOTAL-General Fund	3,031,913,485	3,110,629,990	3,009,812,836	16,910,400	3,026,723,236
TOTAL-ALL FUNDS	3,031,913,485	3,110,629,990	3,009,812,836	16,910,400	3,026,723,236

# TECHNICAL EDUCATION AND CAREER SYSTEM

## AGENCY PURPOSE

To operate the Connecticut Technical Education and Career System (CTECS), the state's largest secondary school system serving over 11,300 high school students and 200 adult learners. The CTECS is overseen by an 11-member board that includes members from education and industry, as well as the commissioners from the Department of Labor and the Department of Economic and Community Development. Sections 273-284 of Public Act 19-117 call for the CTECS to be a separate budgeted agency effective July 1, 2022.

## RECOMMENDED ADJUSTMENTS

### Reallocations

- **Reallocate Three Affirmative Action Positions from the State Department of Education** 275,241
- **Consolidate Information Technology Functions Under the Department of Administrative Services** -1,565,606  
 Funding and 14 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

<b>Personnel Summary</b>	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	0	0	1,522	-11	1,511
<b>Financial Summary</b>	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	0	0	148,699,621	-1,290,365	147,409,256
Other Expenses	0	0	22,668,577	0	22,668,577
TOTAL-General Fund	0	0	171,368,198	-1,290,365	170,077,833
TOTAL-ALL FUNDS	0	0	171,368,198	-1,290,365	170,077,833

# OFFICE OF EARLY CHILDHOOD

## AGENCY PURPOSE

- To coordinate and improve the delivery of services to Connecticut’s young children and provision of supports to their families to build economic security.
- To protect the health and safety of children.
- To provide family support to families with young children.
- To deliver voluntary home visiting services.
- To provide access to early care and education services.
- To share critical information with families about the importance of healthy child development.
- To promote quality improvement.
- To ensure a multi-generational approach to support the whole family.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Strengthen Fiscal Support Staffing** 242,647  
Funding is provided for three fiscal and accounting staff to support increased agency requirements driven by enhanced federal funding.

### Reallocations

- **Consolidate Information Technology Functions Under the Department of Administrative Services** -942,732  
Funding and 8 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Carryforward

- **Provide Funding for New Haven Home Visiting Program** 1,000,000  
Funds are provided to support the second year of a contract for home visiting services in the New Haven region to ensure the level of service is maintained relative to pre-pandemic levels.

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Universal Home Visiting Sustainability Study** 1,000,000  
Allocates \$1,000,000 in FY 2023 to plan and research the sustainability of the Universal Home Visiting Pilot allocated last session.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	118	119	119	-5	114
<b>Financial Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Appropriated</b>	<b>FY 2023 Net Adjustments</b>	<b>FY 2023 Revised Recommended</b>
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	8,607,678	9,235,220	9,588,976	-585,881	9,003,095
Other Expenses	438,353	433,935	433,935	-114,204	319,731
TOTAL-Common Appropriations	9,046,031	9,669,155	10,022,911	-700,085	9,322,826
<u>Other Current Expenses</u>					
Birth to Three	23,452,406	23,452,407	24,452,407	0	24,452,407
Evenstart	295,455	295,456	295,456	0	295,456
2Gen - TANF	312,500	412,500	412,500	0	412,500
Nurturing Families Network	10,201,731	10,319,422	10,347,422	0	10,347,422
TOTAL-Other Current Expenses	34,262,092	34,479,785	35,507,785	0	35,507,785

Pmts to Other Than Local Govts

Head Start Services	4,719,623	5,083,238	5,083,238	0	5,083,238
Care4Kids TANF/CCDF	55,045,133	59,527,096	59,527,096	0	59,527,096
Child Care Quality Enhancements	4,423,221	5,954,530	5,954,530	0	5,954,530
Early Head Start-Child Care Partnership	1,144,209	1,500,000	1,500,000	0	1,500,000
Early Care and Education	122,026,863	132,377,530	135,079,054	0	135,079,054
Smart Start	3,250,000	3,325,000	3,325,000	0	3,325,000
TOTAL-Pmts to Other Than Local Govts	190,609,049	207,767,394	210,468,918	0	210,468,918
TOTAL-General Fund	233,917,172	251,916,334	255,999,614	-700,085	255,299,529
TOTAL-ALL FUNDS	233,917,172	251,916,334	255,999,614	-700,085	255,299,529

# STATE LIBRARY

## AGENCY PURPOSE

- To provide high-quality library and information services to state government and to the citizens of Connecticut.
- To work cooperatively with related agencies and constituent organizations in providing those services.
- To preserve and make accessible the records of Connecticut's history and heritage.
- To design and implement a records management program for all state agencies within the Executive branch and the towns, cities, boroughs, districts, and other political subdivisions of the state.
- To promote the development and growth of high-quality information services on an equitable basis statewide.
- To provide leadership and cooperative opportunities to the library, educational, and historical communities in order to enhance the value of individual and collective service missions.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Provide Funding for Electronic Content Management Position** 73,376  
Funding is provided to support one additional position in the State Library's Public Records unit. This position will be responsible for records management support for various state agencies.

### Reallocations

- **Consolidate Information Technology Functions Under the Department of Administrative Services** -329,499  
Funding and three positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

### Initiatives Funded from Carryforward

- **Support for Braille Book Collection at Local Libraries** 100,000

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	55	55	55	-2	53
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	5,089,131	5,331,170	5,532,981	-161,045	5,371,936
Other Expenses	460,032	662,301	662,301	-95,078	567,223
TOTAL-Common Appropriations	5,549,162	5,993,471	6,195,282	-256,123	5,939,159
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,573,325	1,575,174	1,575,174	0	1,575,174
Interlibrary Loan Delivery Service	272,566	306,062	315,667	0	315,667
Legal/Legislative Library Materials	574,534	574,540	574,540	0	574,540
TOTAL-Other Current Expenses	2,420,425	2,455,776	2,465,381	0	2,465,381
<u>Pmts to Other Than Local Govts</u>					
Support Cooperating Library Service Units	124,402	124,402	124,402	0	124,402
<u>Pmts to Local Governments</u>					
Connecticard Payments	703,638	703,638	703,638	0	703,638
TOTAL-General Fund	8,797,628	9,277,287	9,488,703	-256,123	9,232,580
TOTAL-ALL FUNDS	8,797,628	9,277,287	9,488,703	-256,123	9,232,580

# OFFICE OF HIGHER EDUCATION

## AGENCY PURPOSE

- To advance Connecticut’s postsecondary education goals as defined by state statutes, public acts, and the Governor.
- To safeguard the highest standards of academic quality.
- To license in-state academic programs offered by out-of-state institutions.
- To serve as an information and consumer protection resource.
- To regulate private career schools.
- To facilitate access to opportunities at Connecticut postsecondary institutions by administering both state- and federally-funded student financial aid programs.
- To administer federal responsibilities, including the Minority Advancement Program, Veterans Program Approval, the Teacher Quality Partnership Grant Program, and the Commission on Community Service, which manages the AmeriCorps program.
- To operate the Alternative Route to Certification program for college-educated professionals interested in becoming teachers.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Provide Funding for Financial Aid Software Maintenance and Support** 300,000  
Funding is provided to support operating costs for a new software to administer the Roberta B. Willis Scholarship Program. The new software will be implemented to improve scholarship administration and data security.

### Reallocations

- **Consolidate Information Technology Functions Under the Department of Administrative Services** -124,146  
Funding and one position are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	27	27	27	-1	26

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
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#### General Fund

#### Common Appropriations

Personal Services	1,408,174	1,423,364	1,581,234	-107,605	1,473,629
Other Expenses	94,027	165,634	165,634	283,459	449,093
TOTAL-Common Appropriations	1,502,201	1,588,998	1,746,868	175,854	1,922,722

#### Other Current Expenses

Minority Advancement Program	1,308,055	1,619,251	1,625,187	0	1,625,187
National Service Act	144,677	244,955	251,505	0	251,505
Minority Teacher Incentive Program	456,627	570,134	570,134	0	570,134
TOTAL-Other Current Expenses	1,909,359	2,434,340	2,446,826	0	2,446,826

#### Pmts to Other Than Local Govts

Roberta B. Willis Scholarship Fund	32,181,717	33,388,637	33,388,637	0	33,388,637
TOTAL-General Fund	35,593,277	37,411,975	37,582,331	175,854	37,758,185
TOTAL-ALL FUNDS	35,593,277	37,411,975	37,582,331	175,854	37,758,185



# UNIVERSITY OF CONNECTICUT

## AGENCY PURPOSE

- To serve as the flagship university for public higher education and the primary doctoral degree granting public institution in the state.
- To create and disseminate knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach, through freedom of academic inquiry and expression.
- To help every student grow intellectually and become a contributing member of the state, national, and world communities through a focus on teaching and learning.
- To embrace diversity and cultivate leadership, integrity, and engaged citizenship in its students, faculty, staff, and alumni, through research, teaching, service, outreach, and public engagement.
- To promote the health and well-being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond, and through the university's role as a land and sea grant institution.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Increase General Fund Support for Higher Education** 20,000,000  
Funding is provided to public institutions of higher education to limit the impact of increasing wage costs that would otherwise result in tuition increases or cuts to student services.

### Initiatives Funded from Carryforward

- **Provide Funding to Support Salary Costs of the 27th Payroll During FY 2023** 7,991,695

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	2,413	2,413	2,413	0	2,413
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<i>Other Current Expenses</i>					
Operating Expenses	206,589,318	207,784,065	207,784,065	20,000,000	227,784,065
Workers' Compensation Claims	2,232,371	0	0	0	0
Institute for Municipal and Regional Policy	0	400,000	400,000	0	400,000
<b>TOTAL-General Fund</b>	<b>208,821,689</b>	<b>208,184,065</b>	<b>208,184,065</b>	<b>20,000,000</b>	<b>228,184,065</b>
<b>TOTAL-ALL FUNDS</b>	<b>208,821,689</b>	<b>208,184,065</b>	<b>208,184,065</b>	<b>20,000,000</b>	<b>228,184,065</b>

# UNIVERSITY OF CONNECTICUT HEALTH CENTER

## AGENCY PURPOSE

- To educate individuals pursuing careers in undergraduate, graduate medical and dental health care and education, public health, biomedical, and behavioral sciences. To help practicing health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research. To foster bench-to-bedside scientific progress in partnerships across campus, with The Jackson Laboratory, through serving as a technology business incubator and leading thought in scientific communities.
- To deliver health care services effectively and efficiently, applying the latest advances in research to care for over 1,000,000 annual patient visits to UConn John Dempsey Hospital and clinical office sites supported by members of the faculty practice plan.
- To deliver health care and wellness services to underserved citizens.
- To further Connecticut's position as a leader in the growing field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Increase General Fund Support for Higher Education** 20,000,000  
Funding is provided to the University of Connecticut Health Center to limit the impact of increasing wage costs that would otherwise result in cuts to student services or clinical programs.

### Initiatives Funded from Carryforward

- **Provide Funding to Support Salary Costs of the 27th Payroll During FY 2023** 5,143,466
- **Provide Temporary Operating Support to UCHC** 30,500,000
- **Replace Funds Transferred from the University of Connecticut Health Center Medical Malpractice Trust Fund** 20,000,000  
Section 74 of Public Act 09-3, June Special Session, transferred a total of \$20 million from the University of Connecticut Health Center Medical Malpractice Trust Fund for budget balancing purposes in FY 2010 and FY 2011. The sum of \$20 million is provided as a transfer from unexpended resources in FY 2022 to replace these funds.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	1,698	1,698	1,698	0	1,698
<b>Financial Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Appropriated</b>	<b>FY 2023 Net Adjustments</b>	<b>FY 2023 Revised Recommended</b>
<b>General Fund</b>					
<i>Other Current Expenses</i>					
Operating Expenses	166,556,690	133,354,285	133,354,285	20,000,000	153,354,285
AHEC	375,832	375,832	375,832	0	375,832
Workers' Compensation Claims	2,692,374	0	0	0	0
Bioscience	15,923,000	0	0	0	0
Temporary Operating Support	0	2,000,000	0	0	0
<b>TOTAL-General Fund</b>	<b>185,547,896</b>	<b>135,730,117</b>	<b>133,730,117</b>	<b>20,000,000</b>	<b>153,730,117</b>
<b>TOTAL-ALL FUNDS</b>	<b>185,547,896</b>	<b>135,730,117</b>	<b>133,730,117</b>	<b>20,000,000</b>	<b>153,730,117</b>

# TEACHERS' RETIREMENT BOARD

## AGENCY PURPOSE

- To administer a retirement program that provides retirement, disability and survivorship benefits for Connecticut public school educators and their survivors and beneficiaries.
- To sponsor Medicare supplemental and Medicare Advantage health insurance programs for retired members and eligible dependents.
- To provide a health insurance subsidy to retired members and their eligible dependents who participate in the health insurance program through the last employing board of education.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Adjust for Anticipated Savings from the Medicare Advantage (MAPD) Plan** -17,000,000  
Effective January 1, 2022, the monthly premiums for the MAPD plan will decrease approximately 54% due to the selection of a new MAPD provider.

### Reallocations

- **Consolidate Information Technology Functions Under the Department of Administrative Services** -386,932  
Funding and 3 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solution.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	27	27	27	-3	24
Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	1,583,053	1,735,511	1,802,924	-307,932	1,494,992
Other Expenses	386,443	413,003	497,003	-79,000	418,003
TOTAL-Common Appropriations	1,969,496	2,148,514	2,299,927	-386,932	1,912,995
<u>Pmts to Other Than Local Govts</u>					
Retirement Contributions	1,249,835,000	1,443,656,000	1,578,038,000	0	1,578,038,000
Retirees Health Service Cost	24,405,387	18,207,000	29,901,000	-17,000,000	12,901,000
Municipal Retiree Health Insurance Costs	5,006,041	5,100,000	5,100,000	0	5,100,000
TOTAL-Pmts to Other Than Local Govts	1,279,246,428	1,466,963,000	1,613,039,000	-17,000,000	1,596,039,000
TOTAL-General Fund	1,281,215,924	1,469,111,514	1,615,338,927	-17,386,932	1,597,951,995
TOTAL-ALL FUNDS	1,281,215,924	1,469,111,514	1,615,338,927	-17,386,932	1,597,951,995

# CONNECTICUT STATE COLLEGES AND UNIVERSITIES

## AGENCY PURPOSE

- To provide affordable, innovative and rigorous programs that permit students to achieve their personal and higher education career goals, as well as contribute to the economic growth of the state, through the system's seventeen Connecticut State Colleges and Universities.
- To coordinate programs and services through public higher education and among its institutions.
- To conduct regular reviews of existing and new academic programs and advance the educational and economic interests of the state.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Increase General Fund Support for Higher Education** 24,000,000  
Funding is provided to public institutions of higher education to limit the impact of increasing wage costs that would otherwise result in tuition increases or cuts to student services.

### Initiatives Funded from Carryforward

- **Provide Funding to Support Salary Costs of the 27th Payroll During FY 2023** 10,000,000

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Support CSCU Through Short-Term Recovery Funds** 65,000,000  
Allocates \$65,000,000 in FY 2023. 50% of funds will be used to offset institutional financial aid to students and bolster enrollment.
- **Invest in Targeted Career Pathways by Providing Student Financial Aid for Certain Higher Education Programs** 20,000,000  
Allocates \$5,000,000 in FY 2023, \$10,000,000 in FY 2024, and \$5,000,000 in FY 2025. Funding is provided to support financial aid for students pursuing a nursing or mental health degree program to help address critical workforce shortage in these fields.
- **Invest in Targeted Career Pathways by Supporting Faculty Recruitment for Certain In-Demand Degree Programs** 35,000,000  
Allocates \$20,000,000 in FY 2023 and \$15,000,000 in FY 2024. Funding provided to support onboarding additional nursing and mental health faculty at higher education institutions to support degree programs for in-demand fields.
- **Fund Alterations and Improvements to Auxiliary Service Facilities Until Student Fee Revenues Rebound** 5,000,000  
Allocates \$5,000,000 in FY 2023.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	4,633	4,633	4,633	0	4,633
<b>Financial Summary</b>					
	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<i>Other Current Expenses</i>					
Workers' Compensation Claims	3,225,818	0	0	0	0
Charter Oak State College	3,284,028	3,291,607	3,291,607	500,000	3,791,607
Community Tech College System	148,518,817	149,563,169	149,563,169	9,000,000	158,563,169
Connecticut State University	152,182,340	154,487,093	154,487,093	14,500,000	168,987,093
Board of Regents	404,258	408,341	408,341	0	408,341
Developmental Services	8,868,138	8,912,702	8,912,702	0	8,912,702
Outcomes-Based Funding Incentive	1,196,016	1,202,027	1,202,027	0	1,202,027
Institute for Municipal and Regional Policy	360,000	0	0	0	0
<b>TOTAL-General Fund</b>	<b>318,039,415</b>	<b>317,864,939</b>	<b>317,864,939</b>	<b>24,000,000</b>	<b>341,864,939</b>
<b>TOTAL-ALL FUNDS</b>	<b>318,039,415</b>	<b>317,864,939</b>	<b>317,864,939</b>	<b>24,000,000</b>	<b>341,864,939</b>

# DEPARTMENT OF CORRECTION

## AGENCY PURPOSE

- To strive to be a global leader in progressive correctional practices and partnered re-entry initiatives to support responsive evidence based practices aligned to law-abiding and accountable behaviors.
- To prioritize safety and security of staff, victims, citizens and offenders.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Provide Funding to Enhance Education and Mental Health Staffing at Manson Youth Institution** 1,725,000  
Funding is provided for 19 staff to supplement existing staff at Manson Youth Institution and enhance education and mental health services.
- **Provide Funding for Increased Costs of Mattress Manufacturing Materials** 900,000

### Reallocations

- **Centralize Information Technology Functions Under the Department of Administrative Services** -8,383,744  
Funding and 31 positions are transferred to the Department of Administrative Services as part of a realignment of information technology functions and staffing under the Bureau of Information Technology Solutions.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	6,019	5,962	5,962	-12	5,950
<b>Financial Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Appropriated</b>	<b>FY 2023 Net Adjustments</b>	<b>FY 2023 Revised Recommended</b>
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	413,473,071	342,677,176	389,833,793	-2,233,161	387,600,632
Other Expenses	70,680,040	67,838,937	71,038,385	-4,109,809	66,928,576
TOTAL-Common Appropriations	484,153,111	410,516,113	460,872,178	-6,342,970	454,529,208
<u>Other Current Expenses</u>					
Stress Management	3,052	0	0	0	0
Workers' Compensation Claims	31,439,004	0	0	0	0
Inmate Medical Services	109,456,403	112,556,425	121,777,650	695,000	122,472,650
Board of Pardons and Paroles	6,213,249	6,474,828	7,229,605	-110,774	7,118,831
STRIDE	65,970	73,342	73,342	0	73,342
TOTAL-Other Current Expenses	147,177,679	119,104,595	129,080,597	584,226	129,664,823
<u>Pmts to Other Than Local Govts</u>					
Aid to Paroled and Discharged Inmates	250	3,000	3,000	0	3,000
Legal Services To Prisoners	792,835	797,000	797,000	0	797,000
Volunteer Services	40,340	87,725	87,725	0	87,725
Community Support Services	33,968,966	39,191,248	41,284,033	0	41,284,033
TOTAL-Pmts to Other Than Local Govts	34,802,391	40,078,973	42,171,758	0	42,171,758
TOTAL-General Fund	666,133,181	569,699,681	632,124,533	-5,758,744	626,365,789
TOTAL-ALL FUNDS	666,133,181	569,699,681	632,124,533	-5,758,744	626,365,789

# DEPARTMENT OF CHILDREN AND FAMILIES

## AGENCY PURPOSE

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- To be a comprehensive, consolidated agency serving children and families. The department's mandates include child protective and family services, children's behavioral health, prevention and educational services.
- To promote children's safety, health and learning by:
  - Utilizing family-centered policy, practice and programs, with an emphasis on strengths rather than deficits;
  - Applying the science of brain development in early childhood and adolescence;
  - Advancing trauma-informed practice to assist clients who have experienced significant adversity in their lives;
  - Partnering with the community and strengthening interagency collaborations at the state level;
  - Expanding agency leadership and management capacity, and public accountability for results; and
  - Addressing racial inequities in all areas of practice.

## RECOMMENDED ADJUSTMENTS

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### Baseline Adjustments

- **Adjust Funding Related to Substance Use Disorder Waiver** 601,063  
The substance use disorder (SUD) demonstration waiver will enhance the state's SUD service system and enable federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal law. The additional revenue will be reinvested to strengthen the SUD service system by ensuring a complete array of services is available. This will allow Medicaid members with opioid use disorder and other SUDs to receive medically necessary treatment services in the most appropriate setting. Pending federal approval, the demonstration waiver will be implemented this year. This technical adjustment reflects anticipated costs related to the SUD waiver initiative.
- **Provide Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability** 4,738  
Funding is provided to reflect the costs of equipping agency law enforcement employees who interact with the public with body and dashboard cameras in order to comply with the requirements of Public Act 20-1.
- **Realign Funding for Microsoft 365 Software Licenses to the Department of Administrative Services** -893,362
- **Adjust Funding for Personal Services to Reflect Reduced Overtime Trends** -500,000
- **Re-estimate Caseload-Driven Expenditures** -15,341,981  
Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, and residential) and individualized payments.

### Expansions

- **Establish Sub-Acute Crisis Stabilization Unit** 4,463,400  
To establish one short-term sub-acute crisis stabilization unit to accept referrals from a children's behavioral health urgent crisis center when a stay of less than two weeks is needed. The urgent crisis center, supported by American Rescue Plan Act funding pursuant to Public Act 21-2 of the June Special Session, will accept intakes/referrals from mobile crisis intervention services and divert children from emergency departments.
- **Improve Outcomes for Youth** 2,000,000  
To provide funding to carry out a plan to be developed by the Department of Children and Families that shall include recommendations for Youth Service Bureaus and Juvenile Review Boards to expand coverage to all municipalities in the state, increase the adoption of evidence-based and quality assurance practices, receive staff training, and develop a data collection and reporting system.
- **Enhance Prevention Services and Community Care Coordination** 1,132,500  
Reflects three-quarter year funding to expand and implement prevention programs identified in Connecticut's Family First Prevention Services Act (FFPSA) Prevention Plan. Revenues of \$1.49 million are projected from initiating federal claiming under Title IV-E of the Social Security Act for these services. Funding for case management services under two existing programs, Integrated Family Care and Support (IFCS) and Voluntary Care Management (VCM), is also realigned under a new account to reflect the consolidation of community care coordination for families. These services will be extended to families receiving FFPSA prevention services.

- **Increase Consultations by Child Abuse Centers of Excellence** 500,000  
Reflects adding expert medical staff to allow the state's two Child Abuse Centers for Excellence (CACE) to perform 600 additional consultations a year. The CACE support and improve equity and justice by promoting consistent medical practices being applied in cases of suspected child maltreatment. Roughly one third of the children that are evaluated by CACE consultative services are able to have their needs met through health systems, eliminating the need for a child protection services report and investigation.
  - **Achieve Plan for Federal Reimbursement of Child Protection Legal Representation** 90,000  
Reflects the salary of one Durational Project Manager to assist the Department of Children and Families and the Division of Public Defender Services in the development of a plan for achieving federal Title IV-E reimbursement of legal representation in child protection services proceedings and the enhancement of such representation.
- Reallocations**
- **Consolidate Information Technology Functions Under the Department of Administrative Services** 0  
A total of 27 positions are transferred to the Department of Administrative Services in order to realign information technology staffing under the Bureau of Information Technology Solutions. While no funding is being transferred, payroll costs for these positions will be charged back to the federal claiming agency in order to ensure continued federal reimbursement for allowable administrative costs.
- Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds**
- **Expand Mobile Crisis Intervention Services** 17,200,000  
Allocates \$8,600,000 in FY 2023 and \$8,600,000 in FY 2024 to complete the expansion of pediatric mobile crisis intervention services to statewide 24/7 coverage.
  - **Fund Renovation at Urgent Crisis Center to Support Ambulance Entrance** 500,000  
Allocates \$500,000 in FY 2023 for capital improvements to ready an ambulance entrance for an urgent crisis center.
  - **Fund Additional Urgent Crisis Centers and Sub-Acute Crisis Stabilization Units** 21,000,000  
Allocates \$21,000,000 in FY 2023 to establish three additional urgent crisis centers partnered with sub-acute crisis stabilization units to provide diversionary services across the state.

## AGENCY SUMMARY

Personnel Summary	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	3,021	2,945	2,969	-25	2,944
<b>Financial Summary</b>					
	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	263,060,133	268,259,269	284,948,344	-308,937	284,639,407
Other Expenses	28,725,073	30,005,436	29,144,436	-888,624	28,255,812
<b>TOTAL-Common Appropriations</b>	<b>291,785,206</b>	<b>298,264,705</b>	<b>314,092,780</b>	<b>-1,197,561</b>	<b>312,895,219</b>
<u>Other Current Expenses</u>					
Workers' Compensation Claims	9,873,044	0	0	0	0
Family Support Services	766,395	946,451	946,637	0	946,637
Differential Response System	14,267,841	15,812,975	15,821,651	-7,461,681	8,359,970
Regional Behavioral Health Consultation	1,640,263	1,646,024	1,646,024	0	1,646,024
Community Care Coordination	0	0	0	7,979,078	7,979,078
<b>TOTAL-Other Current Expenses</b>	<b>26,547,543</b>	<b>18,405,450</b>	<b>18,414,312</b>	<b>517,397</b>	<b>18,931,709</b>
<u>Pmts to Other Than Local Govts</u>					
Health Assessment and Consultation	1,298,170	1,422,776	1,425,668	0	1,425,668
Grants for Psychiatric Clinics for Children	16,122,051	16,205,306	16,225,467	0	16,225,467
Day Treatment Centers for Children	7,257,110	7,294,573	7,311,795	0	7,311,795
Child Abuse and Neglect Intervention	8,853,140	9,882,941	9,889,765	0	9,889,765
Community Based Prevention Programs	7,262,188	7,527,785	7,527,800	2,000,000	9,527,800
Family Violence Outreach and Counseling	3,707,488	3,745,395	3,745,405	0	3,745,405
Supportive Housing	19,397,747	19,886,064	19,886,064	0	19,886,064
No Nexus Special Education	2,585,140	2,684,946	3,110,820	0	3,110,820
Family Preservation Services	6,367,768	6,593,987	6,594,028	0	6,594,028

Substance Abuse Treatment	8,162,849	8,654,849	8,686,495	500,000	9,186,495
Child Welfare Support Services	2,216,020	2,560,026	2,560,026	0	2,560,026
Board and Care for Children - Adoption	101,946,111	105,321,375	111,010,454	-1,625,943	109,384,511
Board and Care for Children - Foster	110,548,009	122,906,480	144,471,637	-7,122,072	137,349,565
Board and Care for Children - Short-term and Residential	82,629,587	71,943,183	78,391,093	-1,260,065	77,131,028
Individualized Family Supports	3,039,888	4,217,321	5,595,501	-370,501	5,225,000
Community Kidcare	41,330,387	44,107,305	44,113,620	615,103	44,728,723
Covenant to Care	161,778	163,514	165,602	0	165,602
Juvenile Review Boards	1,182,336	1,318,623	1,319,411	0	1,319,411
Youth Transition and Success Programs	405,000	450,000	450,000	0	450,000
TOTAL-Pmts to Other Than Local Govts	424,472,768	436,886,449	472,480,651	-7,263,478	465,217,173
<i><u>Pmts to Local Governments</u></i>					
Youth Service Bureaus	2,626,615	2,640,772	2,640,772	0	2,640,772
Youth Service Bureau Enhancement	1,093,960	1,093,973	1,093,973	0	1,093,973
TOTAL-Pmts to Local Governments	3,720,575	3,734,745	3,734,745	0	3,734,745
TOTAL-General Fund	746,526,093	757,291,349	808,722,488	-7,943,642	800,778,846
TOTAL-ALL FUNDS	746,526,093	757,291,349	808,722,488	-7,943,642	800,778,846



# JUDICIAL DEPARTMENT

## AGENCY PURPOSE

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- To operate a fair, efficient and open court system responsible for adjudicating all state criminal, civil, family, juvenile and administrative cases.
- To ensure meaningful access to justice by providing translation services to limited English-speaking persons; reasonable accommodations under the ADA; and services to assist self-represented parties including public information centers, volunteer attorney days, plain language forms and publications.
- To ensure the principles of fair and reasonable bail by interviewing all detained criminal defendants to determine whether they should remain incarcerated during the pendency of their case.
- To maintain secure and safe conditions in courthouses and other Judicial Department facilities.
- To effectively resolve cases involving personal injury, business disputes, housing matters, small claims and other civil cases.
- To create and sustain a full range of alternatives to incarceration and evidence-based services including mental health and substance abuse services for adult and juvenile offenders.
- To provide advocates to victims of violent crime and to ensure that they are provided with services and financial compensation.
- To effectively resolve family and interpersonal conflicts in cases before the court through a comprehensive program of negotiation, mediation, evaluation and education.
- To provide safe and secure custody, treatment and rehabilitative services for children and families through the juvenile justice system.
- To assist parents by enforcing, reviewing and adjusting child support orders.
- To reduce recidivism of persons placed on probation by utilizing effective supervision practices and intervention strategies that promote positive behavior change and restorative justice principles with persons placed on probation.

*For compliance with Sec. 4-73 (g) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Chief Court Administrator.*

## RECOMMENDED ADJUSTMENTS

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### Baseline Adjustments

- **Realign Funding for the Provider Minimum Wage Adjustment** 0  
Funds the wage adjustment from the correct account -- Juvenile Alternative Incarceration -- into which all but this amount was previously consolidated from the Youthful Offender Services account.
- **Adjust Funding Related to the Substance Use Disorder Waiver** 168,232  
The substance use disorder (SUD) demonstration waiver will enhance the state's SUD service system and enable federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal law. The additional revenue will be reinvested to strengthen the SUD service system by ensuring a complete array of services is available. This will allow Medicaid members with opioid use disorder and other SUDs to receive medically necessary treatment services in the most appropriate setting. Pending federal approval, the demonstration waiver will be implemented this year. This technical adjustment reflects anticipated costs related to the SUD waiver initiative.

### Reallocations

- **Reallocate Funding From Personal Services to Other Expenses For Property Management and Maintenance Contracts** 0

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Establish Video Conferencing for Municipal Stations for Bail and Support Services** 60,000  
Allocates \$60,000 in FY 2023 to support up to twenty municipal police departments for wiring and teleconference equipment for the provision of remote bail and support services.
- **Provide Remote Equipment to Reduce Child Support Backlog** 121,600  
Allocates \$121,600 in FY 2023 to support remote system access for child support staff.
- **Enhance Technology for Citations and Hearings in the Criminal Infractions Bureau** 606,915  
Allocates \$606,915 in FY 2023 to enhance the Criminal Infractions Bureau's technology to receive actions from additional police departments electronically and create additional remote hearing spaces.
- **Continue Temporary Staffing for the Foreclosure Mediation Program** 6,855,194  
Allocates \$3,410,901 in FY 2023 and \$3,444,293 in FY 2024 to reduce the backlog of foreclosure/eviction cases by continuing to fund foreclosure and eviction mediation staff.

- **Enhance Contracts for Direct Service Partnership for Households and Families** 400,000  
Allocates \$200,000 in FY 2023 and \$200,000 in FY 2024 to expand several programs in the Family Services Unit, including supervised visitation, behavioral health services, and supporting parenting roles
- **Support Application Development for Monitor Note-Taking and Recording** 1,149,804  
Allocates \$923,467 in FY 2023 and \$226,337 in FY 2024 to automate the department's web application to record, store, and retrieve court monitor notes.
- **Enhance Funding for Victim Service Providers** 14,865,300  
Allocates \$14,865,300 in FY 2023 to offset anticipated reductions in federal Victims of Crime Act grants to victim service organizations. The amount of funding that will be distributed is contingent on the final amount of reduced federal funding.
- **Enhance the Department's Case Management and Scheduler Application** 1,382,900  
Allocates \$810,506 in FY 2023, \$381,596 in FY 2024, and \$190,798 in FY 2025 to bring the department's remote justice platform under one umbrella to automate the scheduling of court dates.
- **Build Out the Juvenile Intake Custody and Probable Cause Applications** 741,494  
Allocates \$377,742 in FY 2023 and \$363,752 in FY 2024 to expedite the release of an online application to allow judges to remotely review requests from probation officers.
- **Hire Assistant Clerks and Family Relations Counselors to Reduce Family and Support Matter Case Backlogs** 6,589,702  
Allocates \$3,294,851 in FY 2023 and \$3,294,851 in FY 2024 to reduce the backlog of family and support matter cases by funding additional court and family relations counselor staff.
- **Expand Housing Opportunities for Individuals on Bail** 5,831,228  
Allocates \$2,915,614 in FY 2023 and \$2,915,614 in FY 2024 to expand bail services to assist individuals in the criminal justice system to find appropriate housing and residential treatment.

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	4,229	4,229	4,257	2	4,259
Banking Fund	10	10	10	0	10

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Common Appropriations</u>					
Personal Services	327,770,044	347,706,849	369,262,702	-289,924	368,972,778
Other Expenses	60,177,937	61,447,486	61,349,008	458,156	61,807,164
<b>TOTAL-Common Appropriations</b>	<b>387,947,981</b>	<b>409,154,335</b>	<b>430,611,710</b>	<b>168,232</b>	<b>430,779,942</b>
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	1,164,558	1,348,010	1,348,010	0	1,348,010
Alternative Incarceration Program	47,434,160	50,061,425	50,086,434	0	50,086,434
Justice Education Center, Inc.	469,714	469,714	469,714	0	469,714
Juvenile Alternative Incarceration	18,711,823	28,788,733	28,789,161	799	28,789,960
Probate Court	12,500,000	13,544,771	13,359,024	0	13,359,024
Workers' Compensation Claims	6,499,292	7,042,106	7,042,106	0	7,042,106
Youthful Offender Services	9,425,677	0	799	-799	0
Victim Security Account	1,826	8,792	8,792	0	8,792
Children of Incarcerated Parents	492,010	493,728	493,728	0	493,728
Legal Aid	1,397,144	1,397,144	1,397,144	0	1,397,144
Youth Violence Initiative	1,875,000	2,296,420	2,299,486	0	2,299,486
Youth Services Prevention	2,757,331	5,170,000	5,169,997	0	5,169,997
Children's Law Center	92,445	92,445	92,445	0	92,445
Juvenile Planning	430,000	500,000	500,000	0	500,000
Juvenile Justice Outreach Services	18,422,841	23,455,142	23,463,343	0	23,463,343
Board and Care for Children - Short-term and Residential	7,589,587	7,732,474	7,732,474	0	7,732,474
Counsel for Domestic Violence	0	1,250,000	1,250,000	0	1,250,000
<b>TOTAL-Other Current Expenses</b>	<b>129,263,409</b>	<b>143,650,904</b>	<b>143,502,657</b>	<b>0</b>	<b>143,502,657</b>
<b>TOTAL-General Fund</b>	<b>517,211,390</b>	<b>552,805,239</b>	<b>574,114,367</b>	<b>168,232</b>	<b>574,282,599</b>

**Banking Fund**

Other Current Expenses

Foreclosure Mediation Program	1,905,053	2,050,244	2,142,821	0	2,142,821
TOTAL-Banking Fund	1,905,053	2,050,244	2,142,821	0	2,142,821

**Criminal Injuries Compensation Fund**

Other Current Expenses

Criminal Injuries Compensation	1,830,386	2,934,088	2,934,088	0	2,934,088
TOTAL-Criminal Injuries Compensation Fund	1,830,386	2,934,088	2,934,088	0	2,934,088
TOTAL-ALL FUNDS	520,946,829	557,789,571	579,191,276	168,232	579,359,508

# PUBLIC DEFENDER SERVICES COMMISSION

## AGENCY PURPOSE

- To ensure the constitutional administration of criminal justice within the state criminal court system by maintaining a public defender office at all juvenile and adult court locations throughout the state.
- To provide legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency and juvenile post-conviction matters, Psychiatric Security Review Board cases, post-conviction petitions for DNA testing, and to convicted persons seeking exoneration through the Connecticut Innocence Project.
- To provide in-house social work services to indigent juvenile and adult clients as an integral part of the legal defense team for purposes of diversion, sentence mitigation, and formulation of alternatives to incarceration proposals.
- To contribute to public safety initiatives by participation in the development of specialized programs that promote successful reentry through reduced violence, homelessness and recidivism by utilizing domestic violence courts, community courts, diversionary programs, drug intervention, alternatives to incarceration and team case management.
- To provide a balanced advocacy perspective within the criminal justice community by participation on state policy boards, task forces, and committees involved in addressing criminal and juvenile justice issues.
- To fulfill the state's constitutional obligation to provide counsel for indigent accused in a professional, effective and cost efficient manner.
- To ensure that all indigent children and adults involved in child welfare matter in the superior court receive competent representation.
- To provide qualified guardian ad litem representation for children involved in family court cases.
- To provide representation for contemnors in support enforcement cases.
- To provide funding for the reasonable cost of expert services for pro se indigent defendants in criminal cases.

## RECOMMENDED ADJUSTMENTS

### Expansions

- **Provide Funding to Increase the Assigned Counsel Hourly Rate from \$50 to \$65** 759,359  
This increase allows Connecticut to remain competitive with rates paid in surrounding and comparable states, such as Massachusetts (\$60 per hour for juvenile, and \$75 per hour for child protection), New Hampshire (\$60 per hour), and Maryland (\$60 per hour).
- **Enhance Representation to Claim Federal Title IV-E Revenue** 150,000  
Provides \$150,000 in funding to provide pre-removal representation effective January 1, 2023. This appropriation takes advantage of changes in Title IV-E of the Social Security Act, which now allows states to claim reimbursement for child representation costs.

### Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Reduce Court Backlogs Through Temporary Public Defenders** 3,980,181  
Allocates \$2,023,821 in FY 2023 and \$1,956,360 in FY 2024.

## AGENCY SUMMARY

### Personnel Summary

	FY 2021 Authorized	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
General Fund	451	451	451	0	451

### Financial Summary

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
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#### General Fund

#### Common Appropriations

Personal Services	42,732,235	44,028,622	45,690,053	0	45,690,053
Other Expenses	1,683,214	1,565,163	1,565,163	0	1,565,163
<b>TOTAL-Common Appropriations</b>	<b>44,415,448</b>	<b>45,593,785</b>	<b>47,255,216</b>	<b>0</b>	<b>47,255,216</b>

#### Other Current Expenses

Assigned Counsel - Criminal	17,630,284	21,713,034	22,313,034	909,359	23,222,393
Expert Witnesses	1,605,961	2,575,604	2,775,604	0	2,775,604

Training And Education	116,354	119,748	119,748	0	119,748
TOTAL-Other Current Expenses	19,352,599	24,408,386	25,208,386	909,359	26,117,745
TOTAL-General Fund	63,768,048	70,002,171	72,463,602	909,359	73,372,961
TOTAL-ALL FUNDS	63,768,048	70,002,171	72,463,602	909,359	73,372,961

# DEBT SERVICE - STATE TREASURER

## AGENCY PURPOSE

- To service all state debt obligations. Funds for the payment of debt service are appropriated to non-functional accounts.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Reflect Revised Debt Service Requirements in the General Fund** -27,623,221  
Funding is adjusted to reflect lowered borrowing costs and savings from prior sales.

## AGENCY SUMMARY

Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<i>Other Current Expenses</i>					
Debt Service	1,897,276,985	1,929,827,549	2,010,045,782	-22,947,596	1,987,098,186
UConn 2000 - Debt Service	200,003,342	203,228,356	223,746,381	-4,675,625	219,070,756
CHEFA Day Care Security	3,811,027	5,500,000	5,500,000	0	5,500,000
Pension Obligation Bonds - TRB	118,400,521	203,080,521	306,680,521	0	306,680,521
<b>TOTAL-Other Current Expenses</b>	<b>2,219,491,875</b>	<b>2,341,636,426</b>	<b>2,545,972,684</b>	<b>-27,623,221</b>	<b>2,518,349,463</b>
<i>Pmts to Local Governments</i>					
Municipal Restructuring	56,314,629	54,677,710	54,098,049	0	54,098,049
<b>TOTAL-General Fund</b>	<b>2,275,806,504</b>	<b>2,396,314,136</b>	<b>2,600,070,733</b>	<b>-27,623,221</b>	<b>2,572,447,512</b>
<b>Special Transportation Fund</b>					
<i>Other Current Expenses</i>					
Debt Service	664,664,870	748,101,723	842,720,480	0	842,720,480
<b>TOTAL-Special Transportation Fund</b>	<b>664,664,870</b>	<b>748,101,723</b>	<b>842,720,480</b>	<b>0</b>	<b>842,720,480</b>
<b>TOTAL-ALL FUNDS</b>	<b>2,940,471,374</b>	<b>3,144,415,859</b>	<b>3,442,791,213</b>	<b>-27,623,221</b>	<b>3,415,167,992</b>

# STATE COMPTROLLER - MISCELLANEOUS

## AGENCY PURPOSE

- To pay claims settled with or judicially decided against the State of Connecticut.
- To comply with the statutory basis of accounting (GAAP based budgeting) the Office of the State Comptroller processes accrual entries that post to consolidated Nonfunctional - Change to Accruals appropriations at the fund-level for the General Fund, Transportation Fund and all other budgeted special revenue funds.

## RECOMMENDED ADJUSTMENTS

### AGENCY SUMMARY

Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<i>Other Current Expenses</i>					
Adjudicated Claims	28,426,291	25,000,000	0	0	0
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	29,637,428	20,416,182	-183,745,635	0	-183,745,635
TOTAL-General Fund	58,063,719	45,416,182	-183,745,635	0	-183,745,635
<b>Special Transportation Fund</b>					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	5,988,730	1,652,647	-14,873,825	0	-14,873,825
TOTAL-Special Transportation Fund	5,988,730	1,652,647	-14,873,825	0	-14,873,825
<b>Banking Fund</b>					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	159,762	89,363	-804,264	0	-804,264
TOTAL-Banking Fund	159,762	89,363	-804,264	0	-804,264
<b>Insurance Fund</b>					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	229,211	127,580	-1,148,223	0	-1,148,223
TOTAL-Insurance Fund	229,211	127,580	-1,148,223	0	-1,148,223
<b>Consumer Counsel and Public Utility Control Fund</b>					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	290,114	87,726	-789,535	0	-789,535
TOTAL-Consumer Counsel and Public Utility Control Fund	290,114	87,726	-789,535	0	-789,535
<b>Workers' Compensation Fund</b>					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	-2,369	55,631	-500,680	0	-500,680
TOTAL-Workers' Compensation Fund	-2,369	55,631	-500,680	0	-500,680
<b>Criminal Injuries Compensation Fund</b>					
<i>Nonfunctional - Change to Accruals</i>					
Nonfunctional - Change to Accruals	117,281	0	0	0	0
TOTAL-Criminal Injuries Compensation Fund	117,281	0	0	0	0
TOTAL-ALL FUNDS	64,846,448	47,429,129	-201,862,162	0	-201,862,162

# STATE COMPTROLLER - FRINGE BENEFITS

## AGENCY PURPOSE

- To provide administrative oversight over all statewide employee fringe benefit accounts in both the General Fund and Special Transportation Fund. These accounts cover employer contributions for state employee unemployment compensation, group life insurance, social security taxes, tuition reimbursement, other post employment benefits, health insurance for state employees and retirees, and the state employee, judicial, elected official, and higher education retirement plans. Oversight of these accounts includes budgeting, analyzing, forecasting, and processing payments against legislatively approved appropriations.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

• Fund the SERS Actuarially Determined Employer Contribution - General Fund	36,234,733
• Fund the SERS Actuarially Determined Employer Contribution – Special Transportation Fund	4,351,093
• Reflect Impact of Revised Pension Fund Deposits - General Fund	19,411,057
• Reflect Impact of Revised Pension Fund Deposits – Special Transportation Fund	2,393,144
• Adjust Fringe Benefits Costs Based on FY 2022 Actual Experience - General Fund	-6,709,000
• Adjust Fringe Benefits Costs Based on FY 2022 Actual Experience - Special Transportation Fund	61,200
• Fund the Judges and Compensation Commissioners Actuarially Determined Employer Contribution	-2,603,469
• Reflect Impact of Position Changes -Technical Options Impacting the General Fund	2,061,700

### Expansions

• Reflect Impact of Position Changes - Expansions Impacting the General Fund	1,617,800
• Reflect Impact of Position Changes - Expansions Impacting the Special Transportation Fund	479,700

### Reallocations

• Reflect Impact of Position Changes - Reallocations Impacting the General Fund	492,400
• Reflect Impact of Position Changes - Reallocations Impacting the Special Transportation Fund	-492,400

## AGENCY SUMMARY

Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Other Current Expenses</u>					
Unemployment Compensation	5,378,968	4,790,700	9,915,000	-2,000,000	7,915,000
Higher Education Alternative Retirement System	10,310,936	11,034,700	12,997,500	0	12,997,500
Pensions and Retirements - Other Statutory	1,856,833	1,895,971	2,191,248	0	2,191,248
Judges and Compensation Commissioners Retirement	31,893,464	33,170,039	35,136,261	-2,603,469	32,532,792
Insurance - Group Life	8,674,635	9,943,600	10,223,000	291,900	10,514,900
Employers Social Security Tax	218,249,023	220,352,632	235,459,979	-3,181,900	232,278,079
State Employees Health Service Cost	674,876,441	693,164,645	741,475,400	2,630,600	744,106,000
Retired State Employees Health Service Cost	749,541,898	749,009,000	875,791,000	0	875,791,000
Tuition Reimbursement - Training and Travel	3,900,262	115,000	0	0	0
Other Post Employment Benefits	80,561,174	80,927,099	86,077,363	-679,200	85,398,163
Death Benefits For St Employ	11,666	0	0	0	0
SERS Defined Contribution Match	5,182,814	7,591,033	16,903,188	107,000	17,010,188
State Employees Retirement Contributions - Normal Cost	149,045,118	153,009,950	158,298,835	9,312,669	167,611,504
State Employees Retirement Contributions - UAL	1,166,549,215	1,307,632,680	1,350,688,768	46,627,621	1,397,316,389
<b>TOTAL-General Fund</b>	<b>3,106,032,447</b>	<b>3,272,637,049</b>	<b>3,535,157,542</b>	<b>50,505,221</b>	<b>3,585,662,763</b>
<b>Special Transportation Fund</b>					



Other Current Expenses

Unemployment Compensation	198,220	324,200	382,000	0	382,000
Insurance - Group Life	311,805	376,200	359,000	60,300	419,300
Employers Social Security Tax	16,369,207	17,601,000	18,317,616	49,700	18,367,316
State Employees Health Service Cost	52,545,101	54,274,062	60,085,606	207,000	60,292,606
Other Post Employment Benefits	5,540,997	5,600,000	5,713,922	19,500	5,733,422
SERS Defined Contribution Match	382,701	589,300	1,075,541	6,500	1,082,041
State Employees Retirement Contributions - Normal Cost	19,091,316	19,599,175	20,276,633	1,069,567	21,346,200
State Employees Retirement Contributions - UAL	137,112,684	152,758,381	158,392,912	5,380,170	163,773,082
TOTAL-Special Transportation Fund	231,552,031	251,122,318	264,603,230	6,792,737	271,395,967
TOTAL-ALL FUNDS	3,337,584,478	3,523,759,367	3,799,760,772	57,297,958	3,857,058,730

# RESERVE FOR SALARY ADJUSTMENTS

## AGENCY PURPOSE

- To finance collective bargaining and related costs that were not included in individual agency budgets at the time the recommended budget was prepared.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- Fund Anticipated Wage Increases** 47,400,000  
Reflects additional funding necessary for all branches of government and all appropriated funds.

### Initiatives Funded from Carryforward

- Provide Incentive Funds for Recruitment and Retention of Healthcare, Engineers and Other Difficult to Recruit Positions** 25,000,000
- Provide Funding for Collective Bargaining Costs Related to Accrual Payouts and Premium Pay** 50,000,000  
Funding to support accrued wage payouts related to the June 2022 retirement surge as well as premium pay for essential National Guard members and State employees.

## AGENCY SUMMARY

Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<i>Other Current Expenses</i>					
Reserve For Salary Adjustments	0	59,194,929	114,280,948	47,400,000	161,680,948
TOTAL-General Fund	0	59,194,929	114,280,948	47,400,000	161,680,948
<b>Special Transportation Fund</b>					
<i>Other Current Expenses</i>					
Reserve For Salary Adjustments	0	4,215,171	9,184,921	0	9,184,921
TOTAL-Special Transportation Fund	0	4,215,171	9,184,921	0	9,184,921
TOTAL-ALL FUNDS	0	63,410,100	123,465,869	47,400,000	170,865,869

# WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES

## AGENCY PURPOSE

- To administer the State of Connecticut's workers' compensation program.
- To procure and manage the third-party workers' compensation claim administration contract.
- To mitigate risk by offering a wide variety of loss control and safety services for the state.

## RECOMMENDED ADJUSTMENTS

### Baseline Adjustments

- **Provide Funding for Anticipated Increases Due to COVID Claims** 1,902,250

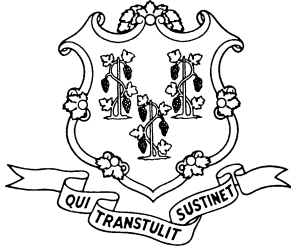
### Initiatives Funded from Carryforward

- **Provide Funds to Settle Workers' Compensation Claims to Reduce Future Liabilities** 15,000,000

## AGENCY SUMMARY

Financial Summary	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Net Adjustments	FY 2023 Revised Recommended
<b>General Fund</b>					
<u>Other Current Expenses</u>					
Workers' Compensation Claims	7,610,514	6,309,529	8,259,800	0	8,259,800
Workers Comp Claims – UConn	0	2,147,228	2,271,228	0	2,271,228
Workers Comp Claims – UCHC	0	2,917,484	2,917,484	543,501	3,460,985
Workers Comp Claims – CSCU	0	2,646,482	3,289,276	0	3,289,276
Workers Comp Claims – DCF	0	7,990,627	9,933,562	353,390	10,286,952
Workers Comp Claims – DMHAS	0	19,421,165	16,721,165	0	16,721,165
Workers Comp Claims – DESPP	0	3,723,135	3,723,135	0	3,723,135
Workers Comp Claims – DDS	0	14,404,040	15,404,040	369,377	15,773,417
Workers Comp Claims – DOC	0	33,215,914	31,115,914	635,982	31,751,896
<b>TOTAL-General Fund</b>	<b>7,610,514</b>	<b>92,775,604</b>	<b>93,635,604</b>	<b>1,902,250</b>	<b>95,537,854</b>
<b>Special Transportation Fund</b>					
<u>Other Current Expenses</u>					
Workers' Compensation Claims	6,078,600	6,723,297	6,723,297	0	6,723,297
<b>TOTAL-Special Transportation Fund</b>	<b>6,078,600</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>0</b>	<b>6,723,297</b>
<b>TOTAL-ALL FUNDS</b>	<b>13,689,114</b>	<b>99,498,901</b>	<b>100,358,901</b>	<b>1,902,250</b>	<b>102,261,151</b>





SECTION C

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# PROPOSED APPROPRIATIONS



## PROPOSED APPROPRIATION REVISIONS FOR FY 2023

*Note that the proposed appropriation revisions which are contained in this section of the Governor's Recommended Budget Adjustments for the Legislative Branch, the Judicial Branch, the State Elections Enforcement Commission, the Freedom of Information Commission, and the Office of State Ethics reflect the amounts transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management, the Chief Court Administrator, the Chief Public Defender, and the Executive Directors of the State Elections Enforcement and Freedom of Information Commissions and the Office of State Ethics.*

Section 1. (Effective July 1, 2022) The amounts appropriated for the fiscal year ending June 30, 2023, in section 1 of special act 21-15, regarding the GENERAL FUND are amended to read as follows:

GENERAL FUND		
	2022-2023	
LEGISLATIVE		
LEGISLATIVE MANAGEMENT		
Personal Services	52,173,549	
Other Expenses	16,559,400	
Equipment	1,456,000	
Flag Restoration	65,000	
Minor Capital Improvements	1,800,000	
Interim Salary/Caucus Offices	536,102	
Redistricting	350,000	
Connecticut Academy of Science and Engineering	103,000	
Old State House	700,000	
Interstate Conference Fund	456,822	
New England Board of Higher Education	196,488	
AGENCY TOTAL	74,396,361	
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	13,546,449	
Other Expenses	272,143	
AGENCY TOTAL	13,818,592	
COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY		
Personal Services	661,954	
Other Expenses	60,000	
AGENCY TOTAL	721,954	
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	2,487,623	
Other Expenses	[424,483]	335,401
Office of Workforce Strategy	[250,000]	470,000
New England Governors' Conference	70,672	
National Governors' Association	101,270	

AGENCY TOTAL	[3,334,048]	3,464,966
SECRETARY OF THE STATE		
Personal Services	[3,043,510]	3,193,510
Other Expenses	1,303,561	
Commercial Recording Division	4,905,469	
AGENCY TOTAL	[9,252,540]	9,402,540
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	673,176	
Other Expenses	[57,251]	46,323
AGENCY TOTAL	[730,427]	719,499
ELECTIONS ENFORCEMENT COMMISSION		
Elections Enforcement Commission	3,760,814	
AGENCY TOTAL	3,760,814	
OFFICE OF STATE ETHICS		
Office of State Ethics	[1,684,206]	1,729,523
AGENCY TOTAL	[1,684,206]	1,729,523
FREEDOM OF INFORMATION COMMISSION		
Freedom of Information Commission	[1,782,907]	1,882,420
AGENCY TOTAL	[1,782,907]	1,882,420
STATE TREASURER		
Personal Services	3,161,550	
Other Expenses	124,374	
AGENCY TOTAL	3,285,924	
STATE COMPTROLLER		
Personal Services	[25,187,048]	25,500,122
Other Expenses	7,473,297	
AGENCY TOTAL	[32,660,345]	32,973,419
DEPARTMENT OF REVENUE SERVICES		
Personal Services	[60,973,105]	57,087,758
Other Expenses	[7,920,475]	5,117,358
AGENCY TOTAL	[68,893,580]	62,205,116
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Other Expenses	[27,444]	25,098
Child Fatality Review Panel	112,521	
Contracting Standards Board	637,029	
Judicial Review Council	138,449	
Judicial Selection Commission	94,876	
Office of the Child Advocate	742,347	
Office of the Victim Advocate	444,902	
Board of Firearms Permit Examiners	121,429	
AGENCY TOTAL	[2,318,997]	2,316,651



OFFICE OF POLICY AND MANAGEMENT		
Personal Services	[17,405,087]	17,679,598
Other Expenses	1,173,488	
Automated Budget System and Data Base Link	20,438	
Justice Assistance Grants	790,356	
Project Longevity	[948,813]	1,124,373
Tax Relief For Elderly Renters	25,020,226	
Private Providers	[80,000,000]	95,000,000
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	
Reimbursements to Towns for Private Tax-Exempt Property	108,998,308	
Reimbursement Property Tax - Disability Exemption	364,713	
Distressed Municipalities	1,500,000	
Property Tax Relief Elderly Freeze Program	10,000	
Property Tax Relief for Veterans	2,708,107	
Municipal Revenue Sharing	36,819,135	
Municipal Transition	[32,331,732]	192,696,889
Municipal Stabilization Grant	37,853,335	
Municipal Restructuring	7,300,000	
Tiered PILOT	80,000,000	
AGENCY TOTAL	[488,187,769]	664,002,997
DEPARTMENT OF VETERANS AFFAIRS		
Personal Services	[20,981,118]	20,913,434
Other Expenses	[2,888,691]	3,029,113
SSMF Administration	511,396	
Burial Expenses	6,666	
Headstones	307,834	
AGENCY TOTAL	[24,695,705]	24,768,443
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	[60,226,372]	90,238,724
Other Expenses	[28,708,951]	28,856,256
Loss Control Risk Management	88,003	
Employees' Review Board	17,611	
Surety Bonds for State Officials and Employees	71,225	
Refunds Of Collections	20,381	
Rents and Moving	4,610,985	
W. C. Administrator	5,000,000	
State Insurance and Risk Mgmt Operations	14,922,588	
IT Services	[24,940,353]	50,951,990
Firefighters Fund	400,000	
AGENCY TOTAL	[139,006,469]	195,177,763
ATTORNEY GENERAL		
Personal Services	34,736,782	
Other Expenses	1,034,810	
AGENCY TOTAL	35,771,592	
DIVISION OF CRIMINAL JUSTICE		
Personal Services	50,262,451	
Other Expenses	[2,529,953]	4,853,116

Witness Protection	164,148	
Training And Education	147,398	
Expert Witnesses	135,413	
Medicaid Fraud Control	1,313,872	
Criminal Justice Commission	409	
Cold Case Unit	239,872	
Shooting Taskforce	1,192,844	
AGENCY TOTAL	[55,986,360]	58,309,523
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	[168,595,049]	166,354,402
Other Expenses	[33,937,196]	28,216,158
Stress Reduction	25,354	
Fleet Purchase	[6,244,697]	6,994,207
Criminal Justice Information System	[3,212,881]	4,990,355
Fire Training School - Willimantic	150,076	
Maintenance of County Base Fire Radio Network	19,528	
Maintenance of State-Wide Fire Radio Network	12,997	
Police Association of Connecticut	172,353	
Connecticut State Firefighter's Association	176,625	
Fire Training School - Torrington	81,367	
Fire Training School - New Haven	48,364	
Fire Training School - Derby	37,139	
Fire Training School - Wolcott	100,162	
Fire Training School - Fairfield	70,395	
Fire Training School - Hartford	169,336	
Fire Training School - Middletown	68,470	
Fire Training School - Stamford	55,432	
Volunteer Firefighter Training	70,000	
AGENCY TOTAL	[213,247,421]	207,812,720
MILITARY DEPARTMENT		
Personal Services	[3,086,377]	2,975,143
Other Expenses	[2,351,909]	2,294,823
Honor Guards	469,000	
Veteran's Service Bonuses	93,333	
AGENCY TOTAL	[6,000,619]	5,832,299
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	[14,610,514]	13,981,523
Other Expenses	[1,142,686]	697,940
AGENCY TOTAL	[15,753,200]	14,679,463
DEPARTMENT OF LABOR		
Personal Services	[13,897,125]	13,988,852
Other Expenses	[1,081,100]	1,126,201
CETC Workforce	551,150	
Workforce Investment Act	[29,450,756]	26,035,492

Jobs Funnel Projects	700,164	
Connecticut's Youth Employment Program	5,004,018	
Jobs First Employment Services	12,591,312	
Apprenticeship Program	518,781	
Connecticut Career Resource Network	122,352	
STRIVE	76,261	
Opportunities for Long Term Unemployed	3,856,334	
Veterans' Opportunity Pilot	253,773	
Second Chance Initiative	312,381	
Cradle To Career	100,000	
New Haven Jobs Funnel	350,590	
Healthcare Apprenticeship Initiative	500,000	
Manufacturing Pipeline Initiative	2,007,935	
AGENCY TOTAL	[71,374,032]	68,095,596
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	[6,691,600]	6,846,467
Other Expenses	[288,508]	248,527
Martin Luther King, Jr. Commission	5,977	
AGENCY TOTAL	[6,986,085]	7,100,971
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	4,137,234	
Other Expenses	[710,954]	648,332
Senior Food Vouchers	354,597	
Dairy Farmer – Agriculture Sustainability	1,000,000	
[CT Grown for CT Kids Grant	0]	
WIC Coupon Program for Fresh Produce	167,938	
AGENCY TOTAL	[6,370,723]	6,308,101
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	[20,324,056]	19,404,470
Other Expenses	[439,569]	596,197
Mosquito Control	242,931	
State Superfund Site Maintenance	399,577	
Laboratory Fees	122,565	
Dam Maintenance	129,260	
Emergency Spill Response	[6,922,644]	6,784,668
Solid Waste Management	3,775,853	
Underground Storage Tank	954,233	
Clean Air	3,793,203	
Environmental Conservation	[4,366,338]	4,268,158
Environmental Quality	[8,605,358]	6,036,658
Fish Hatcheries	2,310,863	
Interstate Environmental Commission	3,333	
New England Interstate Water Pollution Commission	26,554	
Northeast Interstate Forest Fire Compact	3,082	
Connecticut River Valley Flood Control Commission	30,295	

Thames River Valley Flood Control Commission	45,151	
AGENCY TOTAL	[52,494,865]	48,927,051
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	[7,912,268]	7,579,367
Other Expenses	[571,676]	721,676
Spanish-American Merchants Association	442,194	
Office of Military Affairs	186,586	
CCAT-CT Manufacturing Supply Chain	85,000	
Capital Region Development Authority	6,249,121	
Manufacturing Growth Initiative	140,769	
Hartford 2000	20,000	
[Office of Workforce Strategy	0]	
AGENCY TOTAL	[15,607,614]	15,424,713
DEPARTMENT OF HOUSING		
Personal Services	[1,930,530]	2,021,472
Other Expenses	[164,069]	112,210
Elderly Rental Registry and Counselors	1,011,170	
Homeless Youth	2,934,904	
Subsidized Assisted Living Demonstration	2,928,000	
Congregate Facilities Operation Costs	[7,189,480]	9,189,480
Elderly Congregate Rent Subsidy	1,935,626	
Housing/Homeless Services	85,323,311	
Housing/Homeless Services - Municipality	637,088	
AGENCY TOTAL	[104,054,178]	106,093,261
AGRICULTURAL EXPERIMENT STATION		
Personal Services	6,202,282	
Other Expenses	[890,707]	823,151
Mosquito and Tick Disease Prevention	689,985	
Wildlife Disease Prevention	103,195	
AGENCY TOTAL	[7,886,169]	7,818,613
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	[37,985,722]	36,470,300
Other Expenses	[7,680,149]	6,562,287
LGBTQ Health and Human Services Network	250,000	
Office of Pandemic Preparedness	300,000	
<u>Tobacco Prevention</u>		<u>1,000,000</u>
Community Health Services	3,586,753	
Rape Crisis	548,128	
Local and District Departments of Health	[7,919,014]	7,163,572
School Based Health Clinics	10,680,828	
AGENCY TOTAL	[68,950,594]	66,561,868
OFFICE OF HEALTH STRATEGY		
Personal Services	[2,874,570]	2,974,784

Other Expenses	13,042	
Covered Connecticut Program	15,600,000	
AGENCY TOTAL	[18,487,612]	18,587,826
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	[6,953,140]	7,355,531
Other Expenses	[1,534,987]	1,878,987
Equipment	23,310	
Medicolegal Investigations	22,150	
AGENCY TOTAL	[8,533,587]	9,279,978
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	[211,934,849]	210,367,660
Other Expenses	[16,439,356]	48,350,025
Housing Supports and Services	1,400,000	
Family Support Grants	3,700,840	
Clinical Services	2,337,724	
Behavioral Services Program	20,246,979	
Supplemental Payments for Medical Services	2,808,132	
ID Partnership Initiatives	[1,529,000]	3,691,500
Emergency Placements	5,666,455	
Rent Subsidy Program	5,032,312	
Employment Opportunities and Day Services	[308,316,217]	328,405,289
AGENCY TOTAL	[579,411,864]	632,006,916
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	[220,432,796]	218,099,569
Other Expenses	[26,750,838]	30,019,601
Housing Supports and Services	23,403,595	
Managed Service System	59,422,822	
Legal Services	706,179	
Connecticut Mental Health Center	8,848,323	
Professional Services	14,400,697	
General Assistance Managed Care	[42,360,495]	18,068,501
Nursing Home Screening	652,784	
Young Adult Services	84,319,278	
TBI Community Services	8,511,915	
Behavioral Health Medications	6,720,754	
Medicaid Adult Rehabilitation Option	4,184,260	
Discharge and Diversion Services	[30,313,084]	32,813,084
Home and Community Based Services	[24,404,347]	25,074,941
Nursing Home Contract	[409,594]	447,287
Katie Blair House	15,150	
Forensic Services	10,408,558	
Grants for Substance Abuse Services	[18,242,099]	29,941,077
Grants for Mental Health Services	66,646,453	
Employment Opportunities	8,849,543	
AGENCY TOTAL	[660,003,564]	651,554,371
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	307,613	

Other Expenses	24,943	
AGENCY TOTAL	332,556	
HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	[140,063,423]	141,311,454
Other Expenses	[145,725,510]	164,328,082
Genetic Tests in Paternity Actions	81,906	
HUSKY B Program	[24,170,000]	15,170,000
<u>Substance Use Disorder Waiver Reserve Account</u>		<u>3,269,396</u>
Medicaid	[2,991,351,000]	3,081,350,362
Old Age Assistance	[30,660,000]	33,360,000
Aid To The Blind	[523,900]	478,900
Aid To The Disabled	[37,620,000]	38,120,000
Temporary Family Assistance - TANF	[36,910,000]	31,410,000
Emergency Assistance	1	
Food Stamp Training Expenses	9,341	
DMHAS-Disproportionate Share	108,935,000	
Connecticut Home Care Program	[35,565,000]	41,493,477
Human Resource Development-Hispanic Programs	1,043,704	
Community Residential Services	[668,069,602]	720,685,200
Safety Net Services	1,334,544	
Refunds Of Collections	89,965	
Services for Persons With Disabilities	276,362	
Nutrition Assistance	750,204	
State Administered General Assistance	[15,240,000]	12,940,000
Connecticut Children's Medical Center	11,138,737	
Community Services	2,055,376	
Human Services Infrastructure Community Action Program	3,803,200	
Teen Pregnancy Prevention	1,255,827	
Domestic Violence Shelters	5,425,349	
Hospital Supplemental Payments	568,300,000	
Teen Pregnancy Prevention - Municipality	98,281	
AGENCY TOTAL	[4,830,496,232]	4,988,514,668
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Personal Services	[7,275,613]	6,673,644
Other Expenses	[1,355,404]	1,278,575
Educational Aid for Children - Blind or Visually Impaired	4,552,693	
Employment Opportunities – Blind & Disabled	370,890	
Vocational Rehabilitation - Disabled	7,697,683	
Supplementary Relief and Services	44,847	
Special Training for the Deaf Blind	240,628	
Connecticut Radio Information Service	70,194	
Independent Living Centers	766,760	
Programs for Senior Citizens	3,578,743	
Elderly Nutrition	3,110,676	
AGENCY TOTAL	[29,064,131]	28,385,333
EDUCATION		

DEPARTMENT OF EDUCATION		
Personal Services	[18,539,173]	17,270,353
Other Expenses	[4,420,204]	3,203,463
Development of Mastery Exams Grades 4, 6, and 8	10,534,750	
Primary Mental Health	345,288	
Leadership, Education, Athletics in Partnership (LEAP)	312,211	
Adult Education Action	194,534	
Connecticut Writing Project	20,250	
Neighborhood Youth Centers	613,866	
Sheff Settlement	[10,299,710]	22,633,895
Parent Trust Fund Program	267,193	
[Regional Vocational-Technical School System	0]	
Commissioner's Network	10,009,398	
Local Charter Schools	957,000	
Bridges to Success	27,000	
Talent Development	2,205,573	
School-Based Diversion Initiative	900,000	
[Technical High Schools Other Expenses	0]	
EdSight	1,105,756	
Sheff Transportation	[52,813,212]	54,240,688
Curriculum and Standards	2,215,782	
Non Sheff Transportation	10,078,550	
American School For The Deaf	8,357,514	
Regional Education Services	262,500	
Family Resource Centers	5,802,710	
Charter Schools	[130,579,996]	129,905,156
Child Nutrition State Match	2,354,000	
Health Foods Initiative	4,151,463	
Vocational Agriculture	18,824,200	
Adult Education	21,333,248	
Health and Welfare Services Pupils Private Schools	3,438,415	
Education Equalization Grants	[2,184,789,061]	2,178,637,792
Bilingual Education	1,916,130	
Priority School Districts	30,818,778	
Interdistrict Cooperation	1,537,500	
School Breakfast Program	2,158,900	
Excess Cost - Student Based	140,619,782	
Open Choice Program	[30,342,327]	38,360,327
Magnet Schools	[284,584,077]	289,026,486
After School Program	5,750,695	
Extended School Hours	2,919,883	
School Accountability	3,412,207	
AGENCY TOTAL	[3,009,812,836]	3,026,723,236
TECHNICAL EDUCATION AND CAREER SYSTEM		
Personal Services	[148,699,621]	147,409,256
Other Expenses	22,668,577	
AGENCY TOTAL	[171,368,198]	170,077,833
OFFICE OF EARLY CHILDHOOD		

Personal Services	[9,588,976]	9,003,095
Other Expenses	[433,935]	319,731
Birth to Three	24,452,407	
Evenstart	295,456	
2Gen - TANF	412,500	
Nurturing Families Network	10,347,422	
Head Start Services	5,083,238	
Care4Kids TANF/CCDF	59,527,096	
Child Care Quality Enhancements	5,954,530	
Early Head Start-Child Care Partnership	1,500,000	
Early Care and Education	135,079,054	
Smart Start	3,325,000	
AGENCY TOTAL	[255,999,614]	255,299,529
STATE LIBRARY		
Personal Services	[5,532,981]	5,371,936
Other Expenses	[662,301]	567,223
State-Wide Digital Library	1,575,174	
Interlibrary Loan Delivery Service	315,667	
Legal/Legislative Library Materials	574,540	
Support Cooperating Library Service Units	124,402	
Connecticard Payments	703,638	
AGENCY TOTAL	[9,488,703]	9,232,580
OFFICE OF HIGHER EDUCATION		
Personal Services	[1,581,234]	1,473,629
Other Expenses	[165,634]	449,093
Minority Advancement Program	1,625,187	
National Service Act	251,505	
Minority Teacher Incentive Program	570,134	
[Open Educational Resources	0]	
Roberta B. Willis Scholarship Fund	33,388,637	
AGENCY TOTAL	[37,582,331]	37,758,185
UNIVERSITY OF CONNECTICUT		
Operating Expenses	[207,784,065]	227,784,065
Institute for Municipal and Regional Policy	400,000	
AGENCY TOTAL	[208,184,065]	228,184,065
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	[133,354,285]	153,354,285
AHEC	375,832	
[Temporary Operating Support	0]	
AGENCY TOTAL	[133,730,117]	153,730,117
TEACHERS' RETIREMENT BOARD		
Personal Services	[1,802,924]	1,494,992
Other Expenses	[497,003]	418,003
Retirement Contributions	1,578,038,000	
Retirees Health Service Cost	[29,901,000]	12,901,000
Municipal Retiree Health Insurance Costs	5,100,000	



AGENCY TOTAL	[1,615,338,927]	1,597,951,995
CONNECTICUT STATE COLLEGES AND UNIVERSITIES		
Charter Oak State College	[3,291,607]	3,791,607
Community Tech College System	[149,563,169]	158,563,169
Connecticut State University	[154,487,093]	168,987,093
Board of Regents	408,341	
Developmental Services	8,912,702	
Outcomes-Based Funding Incentive	1,202,027	
AGENCY TOTAL	[317,864,939]	341,864,939
CORRECTIONS		
DEPARTMENT OF CORRECTION		
Personal Services	[389,833,793]	387,600,632
Other Expenses	[71,038,385]	66,928,576
Inmate Medical Services	[121,777,650]	122,472,650
Board of Pardons and Paroles	[7,229,605]	7,118,831
STRIDE	73,342	
Aid to Paroled and Discharged Inmates	3,000	
Legal Services To Prisoners	797,000	
Volunteer Services	87,725	
Community Support Services	41,284,033	
AGENCY TOTAL	[632,124,533]	626,365,789
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	[284,948,344]	284,639,407
Other Expenses	[29,144,436]	28,255,812
Family Support Services	946,637	
Differential Response System	[15,821,651]	8,359,970
Regional Behavioral Health Consultation	1,646,024	
Community Care Coordination		7,979,078
Health Assessment and Consultation	1,425,668	
Grants for Psychiatric Clinics for Children	16,225,467	
Day Treatment Centers for Children	7,311,795	
Child Abuse and Neglect Intervention	9,889,765	
Community Based Prevention Programs	[7,527,800]	9,527,800
Family Violence Outreach and Counseling	3,745,405	
Supportive Housing	19,886,064	
No Nexus Special Education	3,110,820	
Family Preservation Services	6,594,028	
Substance Abuse Treatment	[8,686,495]	9,186,495
Child Welfare Support Services	2,560,026	
Board and Care for Children - Adoption	[111,010,454]	109,384,511
Board and Care for Children - Foster	[144,471,637]	137,349,565
Board and Care for Children - Short-term and Residential	[78,391,093]	77,131,028
Individualized Family Supports	[5,595,501]	5,225,000
Community Kidcare	[44,113,620]	44,728,723
Covenant to Care	165,602	
Juvenile Review Boards	1,319,411	
Youth Transition and Success Programs	450,000	

Youth Service Bureaus	2,640,772	
Youth Service Bureau Enhancement	1,093,973	
AGENCY TOTAL	[808,722,488]	800,778,846
JUDICIAL		
JUDICIAL DEPARTMENT		
Personal Services	[369,262,702]	368,804,546
Other Expenses	[61,349,008]	61,849,164
Forensic Sex Evidence Exams	1,348,010	
Alternative Incarceration Program	50,086,434	
Justice Education Center, Inc.	469,714	
Juvenile Alternative Incarceration	[28,789,161]	28,789,960
Probate Court	13,359,024	
Workers' Compensation Claims	7,042,106	
[Youthful Offender Services	799]	
Victim Security Account	8,792	
Children of Incarcerated Parents	493,728	
Legal Aid	1,397,144	
Youth Violence Initiative	2,299,486	
Youth Services Prevention	5,169,997	
Children's Law Center	92,445	
Juvenile Planning	500,000	
Juvenile Justice Outreach Services	23,463,343	
Board and Care for Children - Short-term and Residential	7,732,474	
Counsel for Domestic Violence	1,250,000	
AGENCY TOTAL	[574,114,367]	574,156,367
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	[45,690,053]	46,426,053
Other Expenses	1,565,163	
Assigned Counsel - Criminal	[22,313,034]	24,553,034
Expert Witnesses	2,775,604	
Training And Education	119,748	
AGENCY TOTAL	[72,463,602]	75,439,602
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	[2,010,045,782]	1,987,098,186
UConn 2000 - Debt Service	[223,746,381]	219,070,756
CHEFA Day Care Security	5,500,000	
Pension Obligation Bonds - TRB	306,680,521	
Municipal Restructuring	54,098,049	
AGENCY TOTAL	[2,600,070,733]	2,572,447,512
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	-183,745,635	
AGENCY TOTAL	-183,745,635	
STATE COMPTROLLER - FRINGE BENEFITS		

Unemployment Compensation	[9,915,000]	7,915,000
Higher Education Alternative Retirement System	12,997,500	
Pensions and Retirements - Other Statutory	2,191,248	
Judges and Compensation Commissioners Retirement	[35,136,261]	32,532,792
Insurance - Group Life	[10,223,000]	10,514,900
Employers Social Security Tax	[235,459,979]	232,278,079
State Employees Health Service Cost	[741,475,400]	744,106,000
Retired State Employees Health Service Cost	875,791,000	
[Tuition Reimbursement - Training and Travel	0]	
Other Post Employment Benefits	[86,077,363]	85,398,163
SERS Defined Contribution Match	[16,903,188]	17,010,188
State Employees Retirement Contributions - Normal Cost	[158,298,835]	167,611,504
State Employees Retirement Contributions - UAL	[1,350,688,768]	1,397,316,389
AGENCY TOTAL	[3,535,157,542]	3,585,662,763
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	[114,280,948]	161,680,948
AGENCY TOTAL	[114,280,948]	161,680,948
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	8,259,800	
Workers Comp Claims – UConn	2,271,228	
Workers Comp Claims – UCHC	[2,917,484]	3,460,985
Workers Comp Claims – CSCU	3,289,276	
Workers Comp Claims – DCF	[9,933,562]	10,286,952
Workers Comp Claims – DMHAS	16,721,165	
Workers Comp Claims – DESPP	3,723,135	
Workers Comp Claims – DDS	[15,404,040]	15,773,417
Workers Comp Claims – DOC	[31,115,914]	31,751,896
AGENCY TOTAL	[93,635,604]	95,537,854
TOTAL - GENERAL FUND	[21,661,537,548]	22,201,170,926
LESS:		
STATEWIDE - LAPSES		
<u>Reduce Legislative Branch Funding</u>		<u>218,770</u>
<u>Reduce Judicial Branch Funding</u>		<u>-1,940,409</u>
<u>Reduce ELE, ETH and FOI Funding</u>		<u>-99,513</u>
Unallocated Lapse	-48,715,570	
Unallocated Lapse - Judicial	-5,000,000	
CREATES Savings Initiative Lapse	-73,487,242	
AGENCY TOTAL	[-127,202,812]	-129,023,964
NET - GENERAL FUND	[21,534,334,736]	22,072,146,962

Section 2. (Effective July 1, 2022) The amounts appropriated for the fiscal year ending June 30, 2023, in section 2 of special act 21-15, regarding the SPECIAL TRANSPORTATION FUND are amended to read as follows:

SPECIAL TRANSPORTATION FUND		
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	2022-2023	
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	647,790	
AGENCY TOTAL	647,790	
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	[2,693,005]	11,516,988
State Insurance and Risk Mgmt Operations	11,011,449	
IT Services	[912,959]	7,594,202
AGENCY TOTAL	[14,617,413]	30,122,639
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	[53,440,954]	49,579,789
Other Expenses	[14,677,419]	14,119,203
Equipment	468,756	
Commercial Vehicle Information Systems and Networks Project	324,676	
AGENCY TOTAL	[68,911,805]	64,492,424
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	[2,272,624]	3,411,485
Other Expenses	701,974	
AGENCY TOTAL	[2,974,598]	4,113,459
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	[203,831,372]	199,545,666
Other Expenses	[52,611,974]	49,214,665
Equipment	1,341,329	
Minor Capital Projects	449,639	
Highway Planning And Research	3,060,131	
Rail Operations	[178,525,045]	182,875,045
Bus Operations	220,168,000	
ADA Para-transit Program	42,578,488	
Non-ADA Dial-A-Ride Program	576,361	
Pay-As-You-Go Transportation Projects	17,408,298	
Port Authority	400,000	
Transportation Asset Management	3,000,000	
Transportation to Work	2,370,629	
AGENCY TOTAL	[726,321,266]	722,988,251
NON-FUNCTIONAL		

DEBT SERVICE - STATE TREASURER		
Debt Service	842,720,480	
AGENCY TOTAL	842,720,480	
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	-14,873,825	
AGENCY TOTAL	-14,873,825	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	382,000	
Insurance - Group Life	[359,000]	419,300
Employers Social Security Tax	[18,317,616]	18,367,316
State Employees Health Service Cost	[60,085,606]	60,292,606
Other Post Employment Benefits	[5,713,922]	5,733,422
SERS Defined Contribution Match	[1,075,541]	1,082,041
State Employees Retirement Contributions - Normal Cost	[20,276,633]	21,346,200
State Employees Retirement Contributions - UAL	[158,392,912]	163,773,082
AGENCY TOTAL	[264,603,230]	271,395,967
RESERVE FOR SALARY ADJUSTMENTS		
Reserve For Salary Adjustments	9,184,921	
AGENCY TOTAL	9,184,921	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	6,723,297	
AGENCY TOTAL	6,723,297	
TOTAL - SPECIAL TRANSPORTATION FUND	[1,921,830,975]	1,937,515,403
LESS:		
STATEWIDE - LAPSES		
Unallocated Lapse	-12,000,000	
Temporary Federal Support for Transportation Operations	-100,000,000	
AGENCY TOTAL	-112,000,000	
NET - SPECIAL TRANSPORTATION FUND	[1,809,830,975]	1,825,515,403

Section 3. (Effective July 1, 2022) The amounts appropriated for the fiscal year ending June 30, 2023, in section 4 of special act 21-15, regarding the BANKING FUND are amended to read as follows:

BANKING FUND		
	2022-2023	
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services		303,203
Fringe Benefits		272,883
IT Services		269,227
AGENCY TOTAL		845,313

REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	[12,643,126]	12,339,923
Other Expenses	[1,535,297]	1,266,070
Equipment	44,900	
Fringe Benefits	[11,497,351]	11,224,469
Indirect Overhead	[365,058]	554,708
AGENCY TOTAL	[26,085,732]	25,430,070
DEPARTMENT OF LABOR		
Opportunity Industrial Centers	475,331	
Customized Services	951,401	
AGENCY TOTAL	1,426,732	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	670,000	
AGENCY TOTAL	670,000	
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	2,142,821	
AGENCY TOTAL	2,142,821	
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	-804,264	
AGENCY TOTAL	-804,264	
TOTAL - BANKING FUND	[29,521,021]	29,710,672

Section 4. (Effective July 1, 2022) The amounts appropriated for the fiscal year ending June 30, 2023, in section 5 of special act 21-15, regarding the INSURANCE FUND are amended to read as follows:

INSURANCE FUND		
	2022-2023	
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	341,332	
Other Expenses	6,012	
Fringe Benefits	252,488	
AGENCY TOTAL	599,832	
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	[114,758]	755,980
Fringe Benefits	[101,790]	688,509

IT Services		293,136
AGENCY TOTAL	[216,548]	1,737,625
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
Personal Services	[16,095,876]	15,454,654
Other Expenses	[1,603,616]	1,343,489
Equipment	52,500	
Fringe Benefits	[14,276,944]	14,140,718
Indirect Overhead	[364,857]	325,994
AGENCY TOTAL	[32,393,793]	31,317,355
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	1,526,513	
Other Expenses	[298,000]	277,991
Equipment	5,000	
Fringe Benefits	1,402,561	
Indirect Overhead	[64,009]	95,934
AGENCY TOTAL	[3,296,083]	3,307,999
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Crumbling Foundations	158,383	
AGENCY TOTAL	158,383	
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Needle and Syringe Exchange Program	460,741	
Children's Health Initiatives	3,014,016	
AIDS Services	4,987,064	
Breast and Cervical Cancer Detection and Treatment	2,205,486	
Immunization Services	64,145,438	
X-Ray Screening and Tuberculosis Care	968,026	
Venereal Disease Control	197,341	
AGENCY TOTAL	75,978,112	
OFFICE OF HEALTH STRATEGY		
Personal Services	1,025,464	
Other Expenses	[8,311,961]	8,298,961
Equipment	10,000	
Fringe Benefits	839,589	
AGENCY TOTAL	[10,187,014]	10,174,014
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	412,377	
AGENCY TOTAL	412,377	
HUMAN SERVICES		

DEPARTMENT OF AGING AND DISABILITY SERVICES		
Fall Prevention	377,955	
AGENCY TOTAL	377,955	
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	-1,148,223	
AGENCY TOTAL	-1,148,223	
TOTAL - INSURANCE FUND	[122,471,874]	122,915,429

Section 5. (Effective July 1, 2022) The amounts appropriated for the fiscal year ending June 30, 2023, in section 6 of special act 21-15, regarding the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND are amended to read as follows:

CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
	2022-2023	
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	194,591	
Other Expenses	2,000	
Fringe Benefits	184,861	
AGENCY TOTAL	381,452	
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	75,437	
Fringe Benefits	66,717	
[IT Services	0]	
AGENCY TOTAL	142,154	
REGULATION AND PROTECTION		
OFFICE OF CONSUMER COUNSEL		
Personal Services	[1,677,474]	1,878,999
Other Expenses	332,907	
Equipment	2,200	
Fringe Benefits	[1,590,194]	1,822,629
Indirect Overhead	[33,590]	56,441
AGENCY TOTAL	[3,636,365]	4,093,176
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	[13,854,056]	14,155,238
Other Expenses	1,479,367	
Equipment	19,500	
Fringe Benefits	[12,253,081]	12,928,377

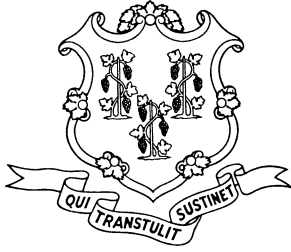


Indirect Overhead	[1]	306,838
AGENCY TOTAL	[27,606,005]	28,889,320
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	-789,535	
AGENCY TOTAL	-789,535	
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[30,976,441]	32,716,567

Section 6. (Effective July 1, 2022) The amounts appropriated for the fiscal year ending June 30, 2023, in section 7 of special act 21-15, regarding the WORKERS' COMPENSATION FUND are amended to read as follows:

WORKERS' COMPENSATION FUND		
	2022-2023	
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	[123,495]	649,615
Fringe Benefits	[110,528]	626,126
IT Services		199,938
AGENCY TOTAL	[234,023]	1,475,679
DIVISION OF CRIMINAL JUSTICE		
Personal Services	427,050	
Other Expenses	10,428	
Fringe Benefits	428,887	
AGENCY TOTAL	866,365	
REGULATION AND PROTECTION		
DEPARTMENT OF LABOR		
Occupational Health Clinics	695,585	
AGENCY TOTAL	695,585	
WORKERS' COMPENSATION COMMISSION		
Personal Services	[10,230,650]	9,704,530
Other Expenses	[2,676,029]	2,476,091
Equipment	1	
Fringe Benefits	[10,543,356]	10,027,758
Indirect Overhead	[148,213]	380,125
AGENCY TOTAL	[23,598,249]	22,588,505
HUMAN SERVICES		
DEPARTMENT OF AGING AND DISABILITY SERVICES		
Personal Services	[528,959]	553,959
Other Expenses	48,440	
Rehabilitative Services	1,000,721	

Fringe Benefits	[483,434]	528,434
AGENCY TOTAL	[2,061,554]	2,131,554
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	-500,680	
AGENCY TOTAL	-500,680	
TOTAL - WORKERS' COMPENSATION FUND	[26,955,096]	27,257,008



SECTION D

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# CAPITAL PROGRAM



# CAPITAL BUDGET 2009-2023

Fiscal Year	RECOMMENDED EXECUTIVE								TOTAL (NET)*
	General Obligation Bonds	UConn	Special Tax Obligation Bonds	Revenue Bonds	CSCU 2020	Connecticut Bioscience Collaboration Program	Connecticut Bioscience Innovation Fund	Connecticut Strategic Defense Investment Act	
2009	\$1,320,474,780		232,300,000	175,000,000					\$1,727,774,780
2010	\$591,056,911		861,300,000	175,000,000					\$1,627,356,911
2011	\$563,009,173		270,225,000	80,000,000					\$913,234,173
2012	\$1,075,021,556		572,338,993	233,420,000					\$1,880,780,549
2013	\$1,432,398,455		605,239,168	238,360,000					\$2,275,997,623
2014	\$1,500,067,429	6,400,000	706,519,100	380,430,000					\$2,593,416,529
2015	\$1,956,678,162	107,000,000	578,580,000	331,970,000	80,000,000				\$3,054,228,162
2016	\$1,525,754,719		946,276,765	58,000,000	23,500,000				\$2,553,531,484
2017	\$1,779,945,259		1,271,758,380	180,000,000					\$3,231,703,639
2018	\$1,601,840,207		818,773,750	158,200,000					\$2,578,813,957
2019	\$1,824,896,250		820,224,392	350,300,000					\$2,995,420,642
2020	\$944,150,000		776,615,000						\$1,720,765,000
2021	\$976,500,000		782,375,000	84,000,000					\$1,842,875,000
2022	\$1,403,654,914		836,910,000						\$2,240,564,914
2023	\$1,906,344,200		929,558,000	281,000,000					\$3,116,902,200

Fiscal Year	ENACTED GENERAL ASSEMBLY								TOTAL (NET)*
	General Obligation Bonds	UConn	Special Tax Obligation Bonds	Revenue Bonds	CSCU 2020	Connecticut Bioscience Collaboration Program	Connecticut Bioscience Innovation Fund	Connecticut Strategic Defense Investment Act	
2009	\$1,306,547,436	140,000,000	410,300,000	180,000,000	95,000,000				\$2,131,847,436
2010	\$768,916,316	140,500,000	679,200,000	80,000,000	95,000,000				\$1,763,616,316
2011	\$429,305,153		272,725,000	120,000,000	95,000,000				\$917,030,153
2012	\$1,438,396,556	157,200,000	628,649,193	233,420,000	95,000,000	34,162,000			\$2,586,827,749
2013	\$2,362,902,455	143,000,000	635,239,168	238,360,000	95,000,000	85,113,000	10,000,000		\$3,569,614,623
2014	\$2,372,478,833	204,400,000	706,719,100	380,430,000	95,000,000	59,728,000	10,000,000		\$3,828,755,933
2015	\$2,294,682,544	315,500,000	588,830,000	331,970,000	175,000,000	19,669,000	15,000,000		\$3,740,651,544
2016	\$1,919,513,300	312,100,000	956,276,765	58,000,000	118,500,000	21,425,000	15,000,000		\$3,400,815,065
2017	\$986,643,080	240,400,000	1,223,863,380	180,000,000	40,000,000	21,108,000		8,921,436	\$2,700,935,896
2018	\$1,372,337,090	200,000,000	1,372,033,750	158,200,000	40,000,000	15,820,000	15,000,000		\$3,173,390,840
2019	\$1,071,162,050	200,000,000	1,574,424,392	350,300,000	95,000,000	12,525,000	15,000,000		\$3,318,411,442
2020	\$1,468,574,000	197,200,000	1,482,615,000		80,000,000	10,565,000	25,000,000	9,096,428	\$3,273,050,428
2021	\$1,423,500,000	260,000,000	782,375,000	84,000,000	46,000,000	10,570,000	25,000,000	9,446,428	\$2,640,891,428
2022	\$1,760,744,914	215,500,000	836,910,000	281,000,000			25,000,000	9,621,428	\$3,128,776,342
2023	\$1,741,344,200	125,100,000	929,558,000	237,000,000			25,000,000	9,796,428	\$3,067,798,628

\* The Recommended Executive totals do not include amounts authorized for the UConn 2000 Infrastructure Improvement Program, for pension obligation bonds, for the CSCU 2020 Infrastructure Improvement Program, for the Connecticut Bioscience Collaboration Program, for the Bioscience Innovation Fund, for GAAP conversion bonds or for the Strategic Defense Investment Act, except for proposed adjustments.

## FEDERAL TAX LAW

Federal tax law severely restricts the flexibility of the State in issuing tax-exempt bonds and establishes tests for the tax-exemption of interest on bonds issued by governmental units. Therefore, the recommended bond authorizations on the following pages may not all be issued as tax-exempt due to Federal tax law definitions of what constitutes governmental bonds.

## STATUTORY DEBT LIMIT

Section 3-21 of the General Statutes, as amended, provides that "No bonds, notes or other evidences of indebtedness for borrowed money payable from General Fund tax receipts of the State shall be authorized by the general assembly except such as shall not cause the aggregate amount of (1) the total amount of bonds, notes or other evidences of indebtedness payable from General Fund tax receipts authorized by the general assembly but which have not been issued and (2) the total amount of such indebtedness which has been issued and remains outstanding, to exceed one and six-tenths times the total general fund tax receipts of the State for the fiscal year in which any such authorization will become effective, as estimated for such fiscal year by the joint standing committee of the general assembly having cognizance of finance, revenue and bonding in accordance with section 2-35. In computing such aggregate amount of indebtedness at any time, there shall be excluded or deducted, as the case may be, (1) the principal amount of all such obligations as may be certified by the Treasurer (A) as issued in anticipation of revenues to be received by the State during the period of 12 calendar months next following their issuance and to be paid by application of such revenue or (B) as issued to refund or replace any such indebtedness then existing and outstanding in an amount not exceeding such existing indebtedness or (C) as issued and outstanding in anticipation of particular bonds then unissued but fully authorized to be issued in the manner provided by law for such authorization, provided, so long as any of said obligations are outstanding, the entire principal amount of such particular bonds thus authorized shall be deemed to be outstanding and be included in such aggregate amount of indebtedness or (D) as payable solely from revenues of particular public improvements, (2) the amount which may be certified by the Treasurer as the aggregate value of cash and securities in debt retirement funds of the State to be used to meet principal of outstanding obligations included in such aggregate amount of indebtedness, (3) every such amount as may be certified by the Secretary of the Office of Policy and Management as the estimated payments on account of the costs of any public work or improvement thereafter to be received by the State from the United States or agencies thereof and to be used, in conformity with applicable federal law, to meet principal of obligations included in such aggregate amount of indebtedness, (4) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 1991, (5) all authorized indebtedness to fund the program created pursuant to section 32-285, (6) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 2002, (7) all indebtedness authorized and issued pursuant to section 1 of public act 03-1 of the September 8 special session, (8) all authorized indebtedness issued pursuant to section 3-62h, (9) any indebtedness represented by any agreement entered into pursuant to subsection (b) or (c) of section 3-20a as certified by the Treasurer, provided the indebtedness in connection with which such agreements were entered into shall be included in such aggregate amount of indebtedness, and (10) all indebtedness authorized and issued pursuant to section 2 of public act 09-2 of the June special session. In computing the amount of outstanding indebtedness, only the accreted value of any capital appreciation obligation or any zero coupon obligation which has accreted and been added to the stated initial value of such obligation as of the date of any computation shall be included."

The debt-incurring margins as of July 1, 2022 are calculated below.

	<u>FY 2023</u>
Revenues	\$18,751,200,000
Multiplier	1.6
Limit	\$30,001,920,000
Bonds Subject to Limit*	\$24,150,788,228
Debt Incurring Margin	\$5,851,131,772

In accordance with the General Statutes, the Treasurer shall compute the aggregate amount of indebtedness as of January 1, and July 1 each year and shall certify the results of such computation to the Governor and the General Assembly. If the aggregate amount of indebtedness reaches 90% of the statutory debt limit, the Governor shall review each bond act for which no bonds, notes or other evidences of indebtedness have been issued, and recommend to the General Assembly priorities for repealing authorizations for remaining projects.

\*Does not include Tax Incremental Financings, Special Transportation, Bradley Airport, Clean Water Fund Revenue, Connecticut Unemployment Revenue Bonds, Economic Recovery Notes and Pension Obligation Bonds. Includes GAAP deficit bonds.

## SUMMARY of CAPITAL PROJECTS by FUNCTION of GOVERNMENT

FUNCTION OF GOVERNMENT	FY 2023 Previously <u>Authorized</u>	FY 2023 Recommended <u>Adjustments</u>	FY 2023 Total Revised <u>Recommended</u>
Legislative	\$ -		\$ -
General Government	897,000,000	90,000,000	987,000,000
Regulation and Protection	46,650,000	-	46,650,000
Conservation and Development	853,050,000	15,000,000	868,050,000
Health and Hospitals	10,740,000	-	10,740,000
Transportation	959,558,000	-	959,558,000
Education	119,904,200	-	119,904,200
Corrections	10,000,000	60,000,000	70,000,000
Judicial	11,000,000	-	11,000,000
Subtotal - All Agencies	2,907,902,200	165,000,000	3,072,902,200
Less: Reductions/Cancellation of Prior Authorizations		-	
UCONN 21st. Century Program	125,100,000	-	125,100,000
Bioscience Innovation Fund	25,000,000	-	25,000,000
Strategic Defense Investment Act	9,796,428	-	9,796,428
<b>GRAND TOTAL</b>	<b>\$ 3,067,798,628</b>	<b>\$ 165,000,000</b>	<b>\$ 3,232,798,628</b>

## SUMMARY of FINANCING

	FY 2023 Previously <u>Authorized</u>	FY 2023 Recommended <u>Adjustments</u>	FY 2023 Total Revised <u>Recommended</u>
General Obligation Bonds	\$ 1,741,344,200	\$ 165,000,000	\$ 1,906,344,200
Less: Reductions/Cancellation of Prior Authorizations		-	
Subtotal - Net GO Bonds	\$ 1,741,344,200	\$ 165,000,000	\$ 1,906,344,200
Clean Water Revenue Bonds	237,000,000	-	237,000,000
UCONN 21st. Century Program	125,100,000	-	125,100,000
Bioscience Innovation Fund	25,000,000	-	25,000,000
Strategic Defense Investment Act	9,796,428	-	9,796,428
Special Tax Obligation Bonds	929,558,000	-	929,558,000
<b>GRAND TOTAL</b>	<b>\$ 3,067,798,628</b>	<b>\$ 165,000,000</b>	<b>\$ 3,232,798,628</b>

PROGRAM or PROJECT by AGENCY

	FY 2023						Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended		
<b>Office of the State Treasurer</b>							
1. For Baby Bond Program	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	
<b>Subtotal Office of the State Treasurer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	
<b>Office of Policy and Management</b>							
2. For an information technology capital investment program	\$ 89,456,553	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 129,456,553	
3. Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	3,500,000	-	-	7,000,000	7,000,000	10,500,000	
4. Grants-in-aid to municipalities for the costs associated with the purchase of body-worn recording equipment, digital data storage devices and dashboard cameras in accordance with the provisions of section 20 of public act 20-1 of the July special session	-	-	-	2,000,000	2,000,000	2,000,000	
5. Grants for Regional and Local Improvements and Development	35,000,000	-	-	35,000,000	35,000,000	70,000,000	
6. Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	178,347,893	-	-	40,000,000	40,000,000	218,347,893	
7. Small Town Economic Assistance Program	45,000,000	-	-	15,000,000	15,000,000	60,000,000	
8. Capital Equipment Purchase Fund	6,131,625	450,000	15,000,000	10,000,000	25,000,000	31,131,625	
9. Grants-in-aid to municipalities for the Local Capital Improvement Program	90,000,000	-	-	30,000,000	30,000,000	120,000,000	
10. Startup costs for the Commission on Gun Violence Prevention and Intervention	5,000,000	-	-	7,000,000	7,000,000	12,000,000	
11. Grants-in-aid to municipalities for municipal purposes and projects	91,000,000	-	-	91,000,000	91,000,000	182,000,000	
12. State matching funds for projects and programs allowed under the Infrastructure Investment and Jobs Act	-	-	75,000,000	-	75,000,000	75,000,000	
<b>Subtotal Office of Policy and Management</b>	<b>\$ 543,436,071</b>	<b>\$ 450,000</b>	<b>\$ 90,000,000</b>	<b>\$ 277,000,000</b>	<b>\$ 367,000,000</b>	<b>\$ 910,436,071</b>	
<b>Department of Administrative Services</b>							
13. Removal or encapsulation of asbestos and hazardous materials in state-owned buildings	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000	
14. Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act improvements, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements at state-occupied buildings	35,939,756	-	-	5,000,000	5,000,000	40,939,756	
15. Capital construction, improvements, repairs, renovations and land acquisition at Fire Training Schools	24,947,599	-	-	5,000,000	5,000,000	29,947,599	
16. School Construction Payments	636,000,000	-	-	550,000,000	550,000,000	1,186,000,000	
<b>Subtotal Department of Administrative Services</b>	<b>\$ 706,887,355</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 570,000,000</b>	<b>\$ 570,000,000</b>	<b>\$ 1,276,887,355</b>	
<b>Total - General Government</b>	<b>\$ 1,250,323,426</b>	<b>\$ 450,000</b>	<b>\$ 90,000,000</b>	<b>\$ 897,000,000</b>	<b>\$ 987,000,000</b>	<b>\$ 2,237,323,426</b>	
<b>Department of Emergency Services and Public Protection</b>							
17. Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects	\$ 11,270,826	\$ -	\$ -	\$ 28,200,000	\$ 28,200,000	\$ 39,470,826	
18. School security infrastructure competitive grant program	10,000,000	-	-	10,000,000	10,000,000	20,000,000	
19. Nonprofit security grant program	10,000,000	-	-	5,000,000	5,000,000	15,000,000	
<b>Subtotal Department of Emergency Services and Public Protection</b>	<b>\$ 31,270,826</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,200,000</b>	<b>\$ 43,200,000</b>	<b>\$ 74,470,826</b>	
<b>Military Department</b>							
20. State matching funds for anticipated federal reimbursable projects	\$ 3,893,000	\$ -	\$ -	\$ 3,250,000	\$ 3,250,000	\$ 7,143,000	
21. Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation	875,000	-	-	200,000	200,000	1,075,000	
<b>Subtotal Military Department</b>	<b>\$ 4,768,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,450,000</b>	<b>\$ 3,450,000</b>	<b>\$ 8,218,000</b>	
<b>Total - Regulation and Protection</b>	<b>\$ 36,038,826</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,650,000</b>	<b>\$ 46,650,000</b>	<b>\$ 82,688,826</b>	
<b>Department of Energy and Environmental Protection</b>							
22. For the purpose of funding projects in state buildings and assets that result in decreased environmental impacts, including projects that: improve energy efficiency pursuant to section 16a-38 of the general statutes; reduce greenhouse gas emissions from building heating and cooling, including installation of renewable thermal heating systems; expand electric vehicle charging infrastructure to support charging state owned or leased electric vehicles; reduce water use; reduce waste generation and disposal; or any renewable energy, or combined heat and power project in state buildings	\$ 20,000,000	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 30,000,000	
23. Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	17,000,000	-	-	10,000,000	10,000,000	27,000,000	
24. Grants-in-aid to municipalities for improvements to incinerators and landfills, including, but not limited to, bulky waste landfills	2,900,000	-	-	2,900,000	2,900,000	5,800,000	
25. Microgrid and resilience grant and loan pilot program	10,000,000	-	-	5,000,000	5,000,000	15,000,000	
26. Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	10,500,000	-	-	10,500,000	10,500,000	21,000,000	
27. Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites	12,500,000	-	-	5,000,000	5,000,000	17,500,000	
28. Grants-in-Aid to municipalities for the purpose of providing potable water and for assessment and remedial action to address pollution from perfluoroalkyl and polyfluoroalkyl containing substances	-	-	-	1,150,000	1,150,000	1,150,000	
29. Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements	175,757	-	15,000,000	15,000,000	30,000,000	30,175,757	
30. Clean Water Fund (General Obligation Bonds)	207,400,000	-	-	100,000,000	100,000,000	307,400,000	
31. Clean Water Fund and Drinking Water Fund (Revenue Bonds)	777,000,000	-	-	237,000,000	237,000,000	1,014,000,000	



PROGRAM or PROJECT by AGENCY

	FY 2023						Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended		
32. Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program for grants-in-aid to municipalities and private, organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, agencies, districts and other organizations	3,000,000	-	-	3,000,000	3,000,000		6,000,000
<b>Subtotal Department of Energy and Environmental Protection</b>	<b>\$ 1,060,475,757</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 399,550,000</b>	<b>\$ 414,550,000</b>		<b>\$ 1,475,025,757</b>
<b>Department of Economic and Community Development</b>							
33. Brownfield Remediation and Revitalization program	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000		\$ 25,000,000
34. Small Business Express program established by section 32-7g of the general statutes	9,000,000	-	-	25,000,000	25,000,000		34,000,000
35. Connecticut Manufacturing Innovation Fund established by section 32-7o of the general statutes	-	-	-	10,000,000	10,000,000		10,000,000
36. For CareerConneCT workforce training programs	15,000,000	-	-	20,000,000	20,000,000		35,000,000
37. Grants-in-aid to nonprofit organizations operating cultural and historical sites	10,529,614	-	-	5,000,000	5,000,000		15,529,614
38. Community Investment Fund	-	-	-	175,000,000	175,000,000		175,000,000
<b>Subtotal Department of Economic and Community Development</b>	<b>\$ 34,529,614</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000,000</b>	<b>\$ 260,000,000</b>		<b>\$ 294,529,614</b>
<b>Department of Housing</b>							
39. Housing development and rehabilitation programs	\$ 246,181,235	\$ -	\$ -	\$ 100,000,000	\$ 100,000,000		\$ 346,181,235
40. Housing Trust Fund	47,782,905	-	-	50,000,000	50,000,000		97,782,905
41. Crumbling Foundations	-	-	-	25,000,000	25,000,000		25,000,000
<b>Subtotal Department of Housing</b>	<b>\$ 293,964,140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000,000</b>	<b>\$ 175,000,000</b>		<b>\$ 468,964,140</b>
<b>Connecticut Innovations Incorporated</b>							
42. CTNext and Innovation Places Program	\$ -	\$ -	\$ -	\$ 13,500,000	\$ 13,500,000		\$ 13,500,000
<b>Subtotal Connecticut Innovations Incorporated</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,500,000</b>	<b>\$ 13,500,000</b>		<b>\$ 13,500,000</b>
<b>Connecticut Port Authority</b>							
43. Grants-in-aid for Improvements to Ports, Harbors and Marinas	\$ 7,127,969	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000		\$ 12,127,969
<b>Subtotal Connecticut Port Authority</b>	<b>\$ 7,127,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>		<b>\$ 12,127,969</b>
<b>Total - Conservation and Development</b>	<b>\$ 1,396,097,480</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 853,050,000</b>	<b>\$ 868,050,000</b>		<b>\$ 2,264,147,480</b>
<b>Department of Developmental Services</b>							
44. Fire, safety and environmental improvements to regional facilities and intermediate care facilities for client and staff needs, including improvements in compliance with current codes, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	\$ 12,293,900	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000		\$ 14,293,900
<b>Subtotal Department of Developmental Services</b>	<b>\$ 12,293,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>		<b>\$ 14,293,900</b>
<b>Department of Mental Health and Addiction Services</b>							
45. Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	\$ 9,103,056	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000		\$ 14,103,056
46. Design and installation of sprinkler systems, including related fire safety improvements, in direct patient care buildings	12,854,500	-	-	3,740,000	3,740,000		16,594,500
47. Reconstruction of Whiting Forensic	3,000,000	-	-	-	-		3,000,000
<b>Subtotal Department of Mental Health and Addiction Services</b>	<b>\$ 24,957,556</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,740,000</b>	<b>\$ 8,740,000</b>		<b>\$ 33,697,556</b>
<b>Total - Health and Hospitals</b>	<b>\$ 37,251,456</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,740,000</b>	<b>\$ 10,740,000</b>		<b>\$ 47,991,456</b>
<b>Department of Transportation</b>							
48. Grants-in-aid to municipalities for use in the manner set forth in, and in accordance with the provisions of, sections 13b-74 to 13b-77, inclusive, of the general statutes (General Obligation Bonds)	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000		\$ 30,000,000
49. Interstate Highway Program Estimated Federal Funds FY 2023 - \$67,000,000	25,060,000	-	-	13,000,000	13,000,000		38,060,000
50. Urban Systems Projects Estimated Federal Funds FY 2023 - \$67,000,000	19,389,700	-	-	16,750,000	16,750,000		36,139,700
51. Intrastate Highway Program Estimated Federal Funds FY 2023 - \$258,788,888	56,525,200	-	-	72,000,000	72,000,000		128,525,200
52. Environmental compliance, soil and groundwater remediation, hazardous materials abatement, demolition, salt shed construction and renovation, storage tank replacement, and environmental emergency response at or in the vicinity of state-owned properties or related to Department of Transportation operations	11,419,820	-	-	15,300,000	15,300,000		26,719,820
53. State bridge improvement, rehabilitation and replacement projects Estimated Federal Funds FY 2023 - \$68,196,000	52,779,961	-	-	33,000,000	33,000,000		85,779,961
54. Capital resurfacing and related reconstruction projects	24,265,000	-	-	107,500,000	107,500,000		131,765,000
55. Fix-it-First program to repair the state's bridges	202,300,000	-	-	155,000,000	155,000,000		357,300,000
56. Fix-it-First program to repair the state's roads	22,139,250	-	-	64,783,000	64,783,000		86,922,250
57. Local Transportation Capital Improvement Program	171,379,500	-	-	67,000,000	67,000,000		238,379,500
58. Grants-in-aid to municipalities for use in the manner set forth in, and in accordance with the provisions of, sections 13b-74 to 13b-77, inclusive, of the general statutes (Special Tax Obligation Bonds)	-	-	-	30,000,000	30,000,000		30,000,000
59. Local Bridge Program	20,000,000	-	-	10,000,000	10,000,000		30,000,000
60. Highway and Bridge Renewal Equipment	-	-	-	19,000,000	19,000,000		19,000,000
61. Community Connectivity and alternative mobility program	-	-	-	12,000,000	12,000,000		12,000,000

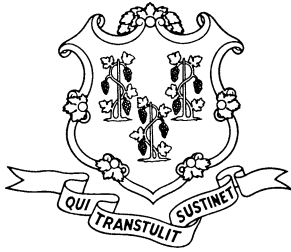
PROGRAM or PROJECT by AGENCY

	FY 2023						Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended		
62. Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects Estimated Federal Funds FY 2023 - \$191,200,000	113,670,000	-	-	270,800,000	270,800,000	-	384,470,000
63. Department Facilities	5,650,000	-	-	43,425,000	43,425,000	-	49,075,000
<b>Subtotal Department of Transportation</b>	<b>\$ 724,578,431.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 959,558,000.00</b>	<b>\$ 959,558,000.00</b>	<b>\$ -</b>	<b>\$ 1,684,136,431.00</b>
<b>Total - Transportation</b>	<b>\$ 724,578,431</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 959,558,000</b>	<b>\$ 959,558,000</b>	<b>\$ -</b>	<b>\$ 1,684,136,431</b>
<b>Department of Education</b>							
64. Alterations, renovations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to update curricula, vehicles and technology at all technical high schools	\$ 22,934,889	\$ -	\$ -	\$ 14,100,000	\$ 14,100,000	\$ -	\$ 37,034,889
65. Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low-performing schools	6,199,329	-	-	5,000,000	5,000,000	-	11,199,329
<b>Subtotal Department of Education</b>	<b>\$ 29,134,218</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,100,000</b>	<b>\$ 19,100,000</b>	<b>\$ -</b>	<b>\$ 48,234,218</b>
<b>Office of Early Childhood</b>							
66. Smart Start Program	\$ 25,000,000	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 35,000,000
<b>Subtotal Office of Early Childhood</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 35,000,000</b>
<b>University of Connecticut</b>							
67. UCONN Research Faculty Recruitment Program	\$ 6,460,000	\$ -	\$ -	\$ 11,729,200	\$ 11,729,200	\$ -	\$ 18,189,200
<b>Subtotal University of Connecticut</b>	<b>\$ 6,460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,729,200</b>	<b>\$ 11,729,200</b>	<b>\$ -</b>	<b>\$ 18,189,200</b>
<b>University of Connecticut Health Center</b>							
68. Deferred maintenance, code compliance and infrastructure improvements	\$ -	\$ 55,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal University of Connecticut Health Center</b>	<b>\$ -</b>	<b>\$ 55,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Connecticut State Colleges and Universities</b>							
69. All State Colleges and Universities: New and replacement instruction, research and/or laboratory equipment	\$ 28,000,000	\$ -	\$ -	\$ 22,000,000	\$ 22,000,000	\$ -	\$ 50,000,000
70. All State Colleges and Universities: System telecommunications infrastructure upgrades, improvements and expansions	2,000,000	-	-	9,000,000	9,000,000	-	11,000,000
71. Advanced manufacturing and emerging technology programs	6,000,000	-	-	3,075,000	3,075,000	-	9,075,000
72. All Community Colleges: Deferred maintenance, code compliance and infrastructure improvements	40,000,000	-	-	20,000,000	20,000,000	-	60,000,000
73. All State Universities: Deferred maintenance, code compliance and infrastructure improvements	27,000,000	-	-	20,000,000	20,000,000	-	47,000,000
74. All State Colleges and Universities: Security Improvements	2,500,000	-	-	2,500,000	2,500,000	-	5,000,000
75. Advanced manufacturing certificate program to public high schools	2,500,000	-	-	2,500,000	2,500,000	-	5,000,000
76. All State Universities: Deferred maintenance, code compliance and infrastructure improvements in auxiliary funded buildings	-	7,500,000	-	-	-	-	-
77. All State Universities: Energy efficiency improvements	-	5,000,000	-	-	-	-	-
78. Capital Community College: Alterations, renovations and improvements to buildings and grounds	-	19,240,897	-	-	-	-	-
79. Central Connecticut State University: Alterations, renovations and improvements to buildings and grounds	-	7,500,000	-	-	-	-	-
80. Central Connecticut State University: Design phase 1 of a new STEM academic building	-	6,813,171	-	-	-	-	-
81. Eastern Connecticut State University: Planning and design for a new sports center	-	9,897,411	-	-	-	-	-
82. Eastern Connecticut State University: Upgrades to the campus central electrical and heating infrastructure	-	3,570,000	-	-	-	-	-
83. Gateway Community College: Property Acquisition and design for replacement High Tech Automotive Training Center	-	5,549,250	-	-	-	-	-
84. Naugatuck Valley Community College: Alterations and improvements in compliance with the Americans with Disabilities Act	5,000,000	5,000,000	-	-	-	-	5,000,000
85. Northwestern Community College: Replacement of roofs and windows	-	2,000,000	-	-	-	-	-
86. Norwalk Community College: Alterations, renovations and improvements to buildings and grounds	-	4,500,000	-	-	-	-	-
87. Quinebaug Community College: New maintenance and office building	476,088	3,711,992	-	-	-	-	476,088
88. Southern Connecticut State University: Mechanical and electrical improvements to Moore Field House	-	1,571,933	-	-	-	-	-
89. Southern Connecticut State University: Mechanical and electrical improvements to the Lyman Center for the Performing Arts	-	3,324,006	-	-	-	-	-
90. Southern Connecticut State University: Planning and design for a new campus police station	-	1,271,987	-	-	-	-	-
91. Western Connecticut State University: Alterations, renovations and improvements to buildings and grounds	-	5,000,000	-	-	-	-	-
92. Western Connecticut State University: Planning and design for alterations, renovations and additions to Berkshire Hall	-	6,866,800	-	-	-	-	-
<b>Subtotal Connecticut State Colleges and Universities</b>	<b>\$ 113,476,088</b>	<b>\$ 98,317,447</b>	<b>\$ -</b>	<b>\$ 79,075,000</b>	<b>\$ 79,075,000</b>	<b>\$ -</b>	<b>\$ 192,551,088</b>
<b>Total - Education</b>	<b>\$ 174,070,306</b>	<b>\$ 153,417,447</b>	<b>\$ -</b>	<b>\$ 119,904,200</b>	<b>\$ 119,904,200</b>	<b>\$ -</b>	<b>\$ 293,974,506</b>
<b>Department of Correction</b>							
93. Alterations, renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, and for support facilities and off-site improvements	\$ 31,818,611	\$ 64,000,000	\$ 60,000,000	\$ 10,000,000	\$ 70,000,000	\$ -	\$ 101,818,611
<b>Subtotal Department of Correction</b>	<b>\$ 31,818,611</b>	<b>\$ 64,000,000</b>	<b>\$ 60,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 70,000,000</b>	<b>\$ -</b>	<b>\$ 101,818,611</b>
<b>Total - Corrections</b>	<b>\$ 31,818,611</b>	<b>\$ 64,000,000</b>	<b>\$ 60,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 70,000,000</b>	<b>\$ -</b>	<b>\$ 101,818,611</b>

PROGRAM or PROJECT by AGENCY

	FY 2023					Total Estimated State Funds
	Existing Unallocated Authorizations	Agency Requested Adjustments	Governor Recommended Adjustments	Previously Adopted Authorizations	Governor Revised Recommended	
<b>Judicial Department</b>						
94. Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	\$ 15,080,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 20,080,000
95. Implementation of the Technology Strategic Plan Project	10,850,000	-	-	2,000,000	2,000,000	12,850,000
96. Alterations and improvements in compliance with the Americans with Disabilities Act	9,000,000	-	-	2,000,000	2,000,000	11,000,000
97. Security improvements at various state-owned and maintained facilities	6,000,000	-	-	2,000,000	2,000,000	8,000,000
<b>Subtotal Judicial Department</b>	<b>\$ 40,930,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ 51,930,000</b>
<b>Total - Judicial</b>	<b>\$ 40,930,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ 51,930,000</b>
<b>Total - All Programs and Projects</b>	<b>\$ 3,691,108,536</b>	<b>\$ 217,867,447</b>	<b>\$ 165,000,000</b>	<b>\$ 2,907,902,200</b>	<b>\$ 3,072,902,200</b>	<b>\$ 6,764,010,736</b>





SECTION E

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# MUNICIPAL AID



## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Appropriated	FY 2023 Recommended
<b>GENERAL GOVERNMENT</b>				
OFFICE OF POLICY AND MANAGEMENT				
Reimbursement to Towns for Loss of Taxes on State Property	\$ 54,944,031.00	\$ 54,944,031.00	\$ 54,944,031.00	\$ 54,944,031.00
Grants To Towns	\$ 51,472,789.00	\$ 51,472,796.00	\$ 51,472,796.00	\$ 51,472,796.00
Reimbursements to Towns for Private Tax-Exempt Property	\$ 109,889,434.00	\$ 108,998,308.00	\$ 108,998,308.00	\$ 108,998,308.00
Reimbursement Property Tax - Disability Exemption	\$ 364,713.00	\$ 364,713.00	\$ 364,713.00	\$ 364,713.00
Distressed Municipalities	\$ -	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
Property Tax Relief Elderly Freeze Program	\$ 9,943.61	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Property Tax Relief for Veterans	\$ 2,336,254.66	\$ 2,708,107.00	\$ 2,708,107.00	\$ 2,708,107.00
Municipal Revenue Sharing	\$ 36,819,135.00	\$ 36,819,135.00	\$ 36,819,135.00	\$ 36,819,135.00
Municipal Transition	\$ 32,331,732.00	\$ 32,331,732.00	\$ 32,331,732.00	\$ 192,696,889.00
Municipal Stabilization Grant	\$ 38,253,333.00	\$ 37,853,335.00	\$ 37,853,335.00	\$ 37,853,335.00
Municipal Restructuring	\$ 3,115,000.00	\$ 7,300,000.00	\$ 7,300,000.00	\$ 7,300,000.00
Tiered PILOT	\$ -	\$ 66,400,000.00	\$ 80,000,000.00	\$ 80,000,000.00
TOTAL STATE SOURCES	\$ 329,536,365.27	\$ 400,702,157.00	\$ 414,302,157.00	\$ 574,667,314.00
<b>TOTAL - GENERAL GOVERNMENT</b>	\$ 329,536,365.27	\$ 400,702,157.00	\$ 414,302,157.00	\$ 574,667,314.00
<b>REGULATION AND PROTECTION</b>				
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION				
Volunteer Firefighter Training	\$ -	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
TOTAL STATE SOURCES	\$ -	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
<b>TOTAL - REGULATION AND PROTECTION</b>	\$ -	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
<b>CONSERVATION AND DEVELOPMENT</b>				
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Greater Hartford Arts Council	\$ 74,079.00	\$ 74,079.00	\$ 74,079.00	\$ 74,079.00
Stepping Stones Museum for Children	\$ 30,863.00	\$ 30,863.00	\$ 30,863.00	\$ 30,863.00
Maritime Center Authority	\$ 303,705.00	\$ 303,705.00	\$ 303,705.00	\$ 303,705.00
Connecticut Humanities Council	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00
Amistad Committee for the Freedom Trail	\$ 36,414.00	\$ 36,414.00	\$ 36,414.00	\$ 36,414.00
New Haven Festival of Arts and Ideas	\$ 414,511.00	\$ 414,511.00	\$ 414,511.00	\$ 414,511.00
New Haven Arts Council	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00
Beardsley Zoo	\$ 253,879.00	\$ 253,879.00	\$ 253,879.00	\$ 253,879.00
Mystic Aquarium	\$ 322,397.00	\$ 322,397.00	\$ 322,397.00	\$ 322,397.00
Northwestern Tourism	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
Eastern Tourism	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
Central Tourism	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
Twain/Stowe Homes	\$ 81,196.00	\$ 81,196.00	\$ 81,196.00	\$ 81,196.00
Cultural Alliance of Fairfield	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00
Stamford Downtown Special Services District	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
TOTAL STATE SOURCES	\$ 3,721,044.00	\$ 3,721,044.00	\$ 3,721,044.00	\$ 3,721,044.00
DEPARTMENT OF HOUSING				
Housing/Homeless Services - Municipality	\$ 575,225.98	\$ 607,063.00	\$ 637,088.00	\$ 637,088.00
TOTAL STATE SOURCES	\$ 575,225.98	\$ 607,063.00	\$ 637,088.00	\$ 637,088.00
<b>TOTAL - CONSERVATION AND DEVELOPMENT</b>	\$ 4,296,269.98	\$ 4,328,107.00	\$ 4,358,132.00	\$ 4,358,132.00
<b>HEALTH AND HOSPITALS</b>				
DEPARTMENT OF PUBLIC HEALTH				
Local and District Departments of Health	\$ 4,288,171.41	\$ 6,997,620.00	\$ 7,919,014.00	\$ 7,163,572.00
Venereal Disease Control	\$ 184,298.00	\$ 197,341.00	\$ 197,341.00	\$ 197,341.00
School Based Health Clinics	\$ 10,549,339.00	\$ 10,678,013.00	\$ 10,680,828.00	\$ 10,680,828.00
TOTAL STATE SOURCES	\$ 15,021,808.41	\$ 17,872,974.00	\$ 18,797,183.00	\$ 18,041,741.00

<b>TOTAL - HEALTH AND HOSPITALS</b>	\$ 15,021,808.41	\$ 17,872,974.00	\$ 18,797,183.00	\$ 18,041,741.00
<b>HUMAN SERVICES</b>				
DEPARTMENT OF SOCIAL SERVICES				
Teen Pregnancy Prevention - Municipality	\$ 98,000.00	\$ 98,281.00	\$ 98,281.00	\$ 98,281.00
TOTAL STATE SOURCES	\$ 98,000.00	\$ 98,281.00	\$ 98,281.00	\$ 98,281.00
School-Based Child Health (LEA)	\$ 9,284,236.00	\$ 12,430,000.00	N/A	\$ 11,310,000.00
TOTAL NON-STATE SOURCES	\$ 9,284,236.00	\$ 12,430,000.00	\$ -	\$ 11,310,000.00
<b>TOTAL - HUMAN SERVICES</b>	\$ 9,382,236.00	\$ 12,528,281.00	\$ 98,281.00	\$ 11,408,281.00
<b>EDUCATION</b>				
DEPARTMENT OF EDUCATION				
Vocational Agriculture	\$ 15,124,200.00	\$ 18,824,200.00	\$ 18,824,200.00	\$ 18,824,200.00
Adult Education	\$ 19,764,762.00	\$ 21,214,072.00	\$ 21,333,248.00	\$ 21,333,248.00
Health and Welfare Services Pupils Private Schools	\$ 3,438,415.00	\$ 3,438,415.00	\$ 3,438,415.00	\$ 3,438,415.00
Education Equalization Grants	\$ 2,098,444,654.00	\$ 2,139,188,097.00	\$ 2,184,789,061.00	\$ 2,178,637,792.00
Bilingual Education	\$ 1,863,517.70	\$ 1,916,130.00	\$ 1,916,130.00	\$ 1,916,130.00
Priority School Districts	\$ 30,818,777.00	\$ 30,818,778.00	\$ 30,818,778.00	\$ 30,818,778.00
Interdistrict Cooperation	\$ 1,456,066.91	\$ 1,537,500.00	\$ 1,537,500.00	\$ 1,537,500.00
School Breakfast Program	\$ 2,191,487.00	\$ 2,158,900.00	\$ 2,158,900.00	\$ 2,158,900.00
Excess Cost - Student Based	\$ 140,619,782.00	\$ 140,619,782.00	\$ 140,619,782.00	\$ 140,619,782.00
Open Choice Program	\$ 24,124,904.00	\$ 25,480,849.00	\$ 30,342,327.00	\$ 38,360,327.00
Magnet Schools	\$ 279,866,463.85	\$ 277,438,044.00	\$ 284,584,077.00	\$ 289,026,486.00
After School Program	\$ 4,999,484.86	\$ 5,750,695.00	\$ 5,750,695.00	\$ 5,750,695.00
Extended School Hours	\$ 2,915,158.28	\$ 2,919,883.00	\$ 2,919,883.00	\$ 2,919,883.00
School Accountability	\$ 3,412,207.00	\$ 3,412,207.00	\$ 3,412,207.00	\$ 3,412,207.00
TOTAL STATE SOURCES	\$ 2,629,039,879.60	\$ 2,674,717,552.00	\$ 2,732,445,203.00	\$ 2,738,754,343.00
OFFICE OF EARLY CHILDHOOD				
Early Care and Education	\$ 122,026,863.00	\$ 132,377,530.00	\$ 135,079,054.00	\$ 135,079,054.00
TOTAL STATE SOURCES	\$ 122,026,863.00	\$ 132,377,530.00	\$ 135,079,054.00	\$ 135,079,054.00
STATE LIBRARY				
Connecticard Payments	\$ 703,638.00	\$ 703,638.00	\$ 703,638.00	\$ 703,638.00
TOTAL STATE SOURCES	\$ 703,638.00	\$ 703,638.00	\$ 703,638.00	\$ 703,638.00
<b>TOTAL - EDUCATION</b>	\$ 2,751,770,380.60	\$ 2,807,798,720.00	\$ 2,868,227,895.00	\$ 2,874,537,035.00
<b>CORRECTIONS</b>				
DEPARTMENT OF CHILDREN AND FAMILIES				
Youth Service Bureaus	\$ 2,626,614.96	\$ 2,640,772.00	\$ 2,640,772.00	\$ 2,640,772.00
Youth Service Bureau Enhancement	\$ 1,093,960.32	\$ 1,093,973.00	\$ 1,093,973.00	\$ 1,093,973.00
TOTAL STATE SOURCES	\$ 3,720,575.28	\$ 3,734,745.00	\$ 3,734,745.00	\$ 3,734,745.00
<b>TOTAL - CORRECTIONS</b>	\$ 3,720,575.28	\$ 3,734,745.00	\$ 3,734,745.00	\$ 3,734,745.00
<b>NON-FUNCTIONAL</b>				
DEBT SERVICE - STATE TREASURER				
Municipal Restructuring	\$ 56,314,629.00	\$ 54,677,710.00	\$ 54,098,049.00	\$ 54,098,049.00
TOTAL STATE SOURCES	\$ 56,314,629.00	\$ 54,677,710.00	\$ 54,098,049.00	\$ 54,098,049.00
<b>TOTAL - NON-FUNCTIONAL</b>	\$ 56,314,629.00	\$ 54,677,710.00	\$ 54,098,049.00	\$ 54,098,049.00
<b>SUMMARY</b>				
TOTAL PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS	\$ 3,170,042,264.54	\$ 3,301,712,694.00	\$ 3,363,686,442.00	\$ 3,540,915,297.00



# BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2023 Authorized
<b>GENERAL GOVERNMENT</b>	
Grants-in-aid to distressed municipalities eligible under section 32-9s of the general statutes for capital purposes	\$ 7,000,000
	2,000,000
Grants-in-aid to municipalities for the costs associated with the purchase of body-worn recording equipment, digital data storage devices and dashboard cameras in accordance with the provisions of section 20 of public act 20-1 of the July special session	
Grants for Regional and Local Improvements and Development	35,000,000
Grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services	40,000,000
Small Town Economic Assistance Program	15,000,000
Grants-in-aid to municipalities for the Local Capital Improvement Program	30,000,000
Grants-in-aid to municipalities for municipal purposes and projects	91,000,000
School Construction Payments	<u>550,000,000</u>
<b>TOTAL - General Government</b>	<b>\$ 770,000,000</b>
<b>REGULATION AND PROTECTION</b>	
School Security Competitive Grant Program	<u>10,000,000</u>
<b>TOTAL - Regulation and Protection</b>	<b>\$ 10,000,000</b>
<b>CONSERVATION AND DEVELOPMENT</b>	
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	\$ 356,000,000
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	10,000,000
Grants-in-aid to municipalities for improvements to incinerators and landfills, including, but not limited to, bulky waste landfills	2,900,000
Microgrid and resilience grant and loan pilot program	5,000,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	10,500,000
Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites	5,000,000
Grants-in-Aid to municipalities for the purpose of providing potable water and for assessment and remedial action to address pollution from perfluoroalkyl and polyfluoroalkyl containing substances	1,150,000
Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program for grants-in-aid to municipalities and private, organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code of 1986, agencies, districts and other organizations	3,000,000
Brownfield Remediation and Revitalization program	25,000,000
Community Investment Fund	175,000,000
Housing development and rehabilitation programs	100,000,000
Housing Trust Fund	50,000,000
Crumbling Foundations	25,000,000
Grants-in-aid for Improvements to Ports, Harbors and Marinas	<u>5,000,000</u>
<b>TOTAL - Conservation and Development</b>	<b>\$ 773,550,000</b>
<b>TRANSPORTATION</b>	
Local Transportation Capital Program	67,000,000
Grants-in-aid for the town aid road program	60,000,000
Community Connectivity and alternative mobility program	12,000,000
Grants-in-aid for the local bridge program	<u>10,000,000</u>
<b>TOTAL - Transportation</b>	<b>\$ 149,000,000</b>
<b>EDUCATION</b>	
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low-performing schools	<u>5,000,000</u>
<b>TOTAL - Education</b>	<b>\$ 5,000,000</b>
<b>GRAND TOTAL</b>	<b>\$ <u>1,707,550,000</u></b>

Note: Expenditures from bond authorizations may occur in years other than the year of authorization.

# STATUTORY GRANTS TO MUNICIPALITIES

## INTRODUCTION

This section provides grant amounts for FY 2023, as well as actual payments for FY 2021 and estimated payments for FY 2022, for certain ongoing grant programs under which the State of Connecticut’s payments to municipalities are determined by statutory formulas or payment lists.

Grantees include cities, towns, boroughs, regional school districts, fire districts, and other special taxing districts that receive program funding directly from the state. The sum of amounts in certain columns may not reflect the total approved funding due to rounding. Grantee-specific estimates are not available for programs listed in the Additional Grants section.

In the Grant Program Summaries section, **lower-case boldfaced text indicates changes proposed by the Governor to existing statutes impacting the described program.**

Questions concerning grant programs must be directed to the appropriate agency. Staff from the Department of Education (SDE)’s Finance and Internal Operations division is the contact for questions concerning all education programs and grants. SDE also provides periodic updates of data for education grants under the Fiscal Services directory on the agency’s website. The Office of Early Childhood (OEC) is the contact for questions concerning early education programs and grants. The Department of Transportation (DOT) is the contact for questions concerning the Town Aid Road Grant. The Department of Public Health (DPH) is the contact for questions concerning the School-Based Health Clinic grant program. The Department of Children and Families (DCF) is the contact for questions concerning Youth Service Bureaus. For questions regarding any other program in this publication, contact the Office of Policy and Management (OPM)’s Intergovernmental Policy and Planning Division.

Agency	Phone	Website	Grant(s)
Office of Policy and Management	(860) 418-6355	<a href="https://www.portal.ct.gov/OPM">https://www.portal.ct.gov/OPM</a>	All municipal aid unless otherwise listed.
State Department of Education	(860) 713-6543	<a href="https://www.portal.ct.gov/SDE">https://www.portal.ct.gov/SDE</a>	Education Cost Sharing, Adult Education, Excess Cost, OPEN Choice, Magnet Schools, Priority School Districts, Extended School Hours, School Year Accountability.
Office of Early Childhood	(860) 500-4412	<a href="https://www.portal.ct.gov/OEC">https://www.portal.ct.gov/OEC</a>	Early Care and Education Program.
Department of Transportation	(860) 594-2560	<a href="https://www.portal.ct.gov/DOT">https://www.portal.ct.gov/DOT</a>	Town Aid Road.
Department of Public Health	(860) 509-8000	<a href="https://www.portal.ct.gov/DPH">https://www.portal.ct.gov/DPH</a>	School Based Health Centers, Local and District Departments of Health.
Department of Children and Families	(860) 550-6300	<a href="https://www.portal.ct.gov/DCF">https://www.portal.ct.gov/DCF</a>	Youth Service Bureaus.

C.G.S. section 12-62 governs real property revaluation requirements for Connecticut towns. A town’s failure to implement a revaluation in accordance with statutory requirements could result in the imposition of a penalty equal to the forfeiture of

50% of its Mashantucket Pequot and Mohegan Grant and the loss of the amount otherwise allocable under the Local Capital Improvement Program (LoCIP). The Secretary of the Office of Policy and Management may waive the penalty for a reason set forth in C.G.S. section 12-62(d).

Pursuant to C.G.S. sections 12-408 and 12-411, sales and use tax deposits into the Municipal Revenue Sharing Account (MRSA) took effect beginning in FY 2022. Moneys deposited into MRSA will be disbursed according to programs established in section 4-66l as amended by P.A. 21-2, J.S.S. The estimated impact of such revenue deposits on specific municipal aid programs are outlined in the Grant Program Summaries section of this document.

## GRANT SUMMARIES

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The town-by-town grant estimates in the tables that follow are for the programs described below.

*Audit adjustments, timing of payments, or the receipt of more current data can materially impact actual payments.*

### Tiered Payment-in-Lieu of Taxes (PILOT) Program

The Office of Policy and Management (OPM) administers Payment-in-Lieu of Taxes (PILOT) programs for: (1) state-owned property, and (2) certain private, tax-exempt property. Prior to FY 2022, each grant program was funded from a separate General Fund appropriation to OPM. The formula for each grant program is described below.

#### 1. State-Owned PILOT

This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government.

A property's use and the amount of state-owned real property in a town have historically determined the percentage of property tax exemptions reimbursed by PILOT, which are:

- a. 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, any portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, property and facilities owned by the Connecticut Port Authority, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries;
- b. 65% for the Connecticut Valley Hospital and Whiting Forensic Hospital; and
- c. 45% for all other state-owned real property, certain real property leased by the state as described in section 4b-39, municipally-owned airports and certain other real property owned or controlled by the federal government.

Since FY 2015, the four towns of Windsor Locks, Suffield, East Granby and Windsor receive a total of \$4,678,571.79 directly from the Connecticut Airport Authority, for the Bradley International Airport property, regardless of actual property tax loss. This payment is not part of the State-Owned PILOT payment.

## 2. Private Colleges and Hospitals PILOT

This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free-standing chronic disease hospitals.

The calculation of the full PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Department of Veterans' Affairs. Additionally, C.G.S. section 12-20b, section 12-19b, and section 12-18b as amended by P.A. 21-2, J.S.S. specify the following payments: \$5,000,000 to Bridgeport for non-specific PILOT support; \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

Notwithstanding the statutory formulas, town-by-town payment lists were established for both PILOT programs from FY 2016 through FY 2021.

Beginning in FY 2022, municipalities and districts receive a percentage of their full PILOT calculations based on the qualifications established in P.A. 21-3. The new Tiered PILOT approach divides grantees into three separate tiers:

- Tier 1: Municipalities with an Equalized Net Grand List Per Capita<sup>1</sup> (ENGLPC) less than \$100,000, Alliance Districts, and municipalities in which the State of Connecticut owns more than 50% of the property within the town's boundaries.
- Tier 2: Municipalities with an ENGLPC between \$100,000 and \$200,000.
- Tier 3: Municipalities with an ENGLPC greater than \$200,000.

Grants paid to districts are calculated using the tier of the municipality in which the district is located.

Tier 1 grantees receive 50% of the total PILOT formula calculations described above, Tier 2 grantees receive 40%, and Tier 3 grantees receive 30%. Additionally, every grantee must receive *at least* the same amount as the sum of State-Owned PILOT and College & Hospital PILOT grants that they received in FY 2021.

In S.A. 21-15, a total of \$230.3 million is appropriated in FY 2022 and \$243.9 million in FY 2023 to support PILOT grants. Pursuant to section 448(a)(2) of P.A. 21-2, J.S.S., the balance of Tiered PILOT grants payable after General Fund appropriations are exhausted will be funded by MRSA. Such additional Tiered PILOT funding from MRSA is anticipated to total \$81.9 million in FY 2022 and \$68.3 million in FY 2023.

Grantees receive PILOT payments on or before October 31<sup>st</sup>.

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<sup>1</sup> Equalized Net Grand List Per Capita is calculated as the total market value of a municipality's taxable real and personal property, or equalized net grand list, divided by that municipality's population.

### Municipal Revenue Sharing Grant – General Fund

Municipal Revenue Sharing Grants from the General Fund are historically made pursuant to payment lists in the budget act for each biennium. For FY 2022 and FY 2023, a payment list was established in Section 35 of S.A. 21-15, J.S.S. that maintains the same funding that each of the five grantees received in FY 2021.

### Municipal Revenue Sharing Grant – MRSA

Pursuant to subsection (b)(4) of section 4-66I as amended by P.A. 21-2, J.S.S. and section 448(b)(2) of P.A. 21-2, J.S.S., after the requirements in subsections (a) and (b) of section 448 of P.A. 21-2, J.S.S. are satisfied, moneys remaining in the Municipal Revenue Sharing Account (MRSA) will be distributed to municipalities according to the formula in subsection (e) of section 4-66I as amended by P.A. 21-2, J.S.S.

Each municipality's grant is calculated based on factors including mill rate and population. Applicable excess revenues deposited into MRSA between July 1 and September 30 must be distributed to municipalities on the following January 31, and such revenues deposited into the account between October 1 and June 30 must be distributed to municipalities on the following October 1.

Due to the timing of revenue accruals into the MRSA account and the statutorily required order of priority for payments out of the MRSA account during the biennium, OPM does not anticipate that grant payments will be made prior to FY 2023.

### Motor Vehicle Tax Grant

Section 4-66I as amended by P.A. 21-2 provides for motor vehicle property tax grants, also known as municipal transition grants. Pursuant to C.G.S. section 12-71e, municipalities may not impose mill rates higher than 45 mills on motor vehicles. The municipal transition grant reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

A formula was established in Section 70 of P.A. 19-117 for Municipal Transition grants in FY 2020 and FY 2021. According to the formula, grants to municipalities in FY 2021 represented the difference between their motor vehicle property tax revenue at 45 mills and their motor vehicle tax revenue if their motor vehicle mill rate had been the same as their real and personal property mill rate, based on each town's grand list in the assessment year commencing on October 1, 2017.

For FY 2022, grants were paid pursuant to the same formula, which was relocated in statute to subsection (c) of section 4-66I as amended by P.A. 21-2, J.S.S. Grants are paid by August 1<sup>st</sup> pursuant to the same section of statute.

**Beginning in FY 2023, and for each fiscal year thereafter, the Governor recommends lowering the mill rate cap on motor vehicles from 45 mills to 29 mills. The Governor's recommended budget adjustments include an additional \$160.4 million to reimburse municipalities due to the lower cap, with grant reimbursements based on grand list data from the prior year. This expanded grant program would also reimburse districts directly for revenue impacts resulting from the proposed new mill rate cap if the combined mill rate of the district and the municipality in which it is located exceeds 29 mills.**

### Municipal Stabilization Grant

Municipal Stabilization grants are paid to municipalities based on statutory payment lists. Grants are paid on or before October 31<sup>st</sup>. Town-by-town payment lists for FY 2022 and FY 2023 were established in Section 34 of S.A. 21-15, JSS that maintain the same funding that each grantee received in FY 2021, with the following exceptions:

- (1) A temporary \$300,000 increase to Groton's payment was eliminated, and
- (2) A temporary \$200,000 increase to Thompson's payment was eliminated.

### Mashantucket Pequot And Mohegan Fund Grant

The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to C.G.S. section 3-55i, section 3-55j, section 3-55k, and section 96 of P.A. 06-187, which is not codified but remains in effect.

The formula in statute has not been in effect since FY 2017, and payments in each year have instead been issued according to a payment list established in each biennial budget act.

A town's grant statutory formula grant amount is reduced proportionately to the program's annual appropriation, although certain provisions of the formula are not subject to this provision. Pursuant to C.G.S. section 22a-27j, a town's first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this publication *do not* reflect these deductions, nor do they separately reflect that portion of the grant based on the PILOT formulas described above in (1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

As noted above, town-by-town payment lists for Mashantucket Pequot and Mohegan Fund grants have been established each year since FY 2018. For FY 2022 and FY 2023, the town-by-town payment list in section 36 of S.A. 21-15 reflects the same distribution as in FY 2021.

Pursuant to section 63 of P.A. 21-2, J.S.S., any municipality in which a school uses a Native American name, symbol, or other reference as the mascot, nickname, logo, or team name for its athletic team shall not receive a grant under this program in FY 2023 or thereafter. Exceptions are made in certain circumstances specified in the same section.

Grantees receive payments in three installments on or before January 1<sup>st</sup>, April 1<sup>st</sup>, and June 30<sup>th</sup>.

### Town Aid Road

The Department of Transportation administers the Town Aid Road Fund grant pursuant to C.G.S. section 13a-175a through section 13a-175e, inclusive, and section 13a-175i. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads, and bridges. The Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate adjustment of grant totals, as calculated, to the amount of funding available.

Municipalities receive 50% of this grant in July and the balance in January.

### Local Capital Improvement Program (LoCIP)

LoCIP grants are administered pursuant to C.G.S. section 7-535 through section 7-538, inclusive. The Office of Policy and Management must approve LoCIP projects; eligibility parameters and expanded uses and time frames are described in C.G.S. section 7-536.

Towns and boroughs must request reimbursement for an approved project within seven years of its approval date although there may be a waiver of this provision if appropriate terms and conditions are met. Reimbursement cannot exceed the total of a grantee's unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements.

Grantees receive payments after expenses have been incurred and local funds have been expended for an approved project by submitting a certified reimbursement request and providing required expenditure information. Payments are issued once the reimbursement request has been approved and after funds become available following the allotment of funds from state bond proceeds.

### Municipal Grants-in-Aid

The Office of Policy and Management administers this program for the construction and maintenance of public highways, roads, and bridges pursuant to C.G.S. section 13a-175a(b). Total bond authorizations in FY 2021 were \$76 million.

For FY 2022 and FY 2023, total bond authorizations were increased to \$91 million in section 55 of P.A. 21-111.

No payment date is specified.

### Adult Education

The Adult Education grant is administered by the Department of Education pursuant to C.G.S. section 10-71 and section 10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale with a percentage ranging from 0% to 65%. Districts identified under C.G.S. section 10-266p(a) as Priority School Districts (i.e., those with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20%. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

95% of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts are exclusive of Department of Education's administrative costs.*

Grantees receive 66% of this grant in August and the balance in May.

### Education Cost Sharing (ECS)

The Department of Education administers the Education Equalization Grants pursuant to C.G.S. section 10-262f, section 10-262g, section 10-262h, section 10-262i, and section 10-262j.

**Until FY 2030, there is a process in statute by which districts are being phased-in towards their fully funded ECS grant. This process is intended to gradually increase the grants of some districts, while gradually decreasing the grants of other**

**districts, until all districts are receiving their fully-funded ECS grant as determined by the statutory formula. As currently structured, this phase-in process results in an anomaly that applies the phase-in process differently for 31 districts than it does for other municipalities.**

**The Governor’s recommend adjustments therefore include technical changes to ensure the ECS formula is phased-in consistently for all municipalities. These changes include:**

- 1. Holding districts harmless to their FY 2022 grants in FY 2023 rather than to their FY 2021 grants,**
- 2. Replacing the current static phase-in percentages with dynamic phase-in percentages, and**
- 3. Calculating each district’s ECS entitlement based on a comparison between its prior-year grant and its fully-funded grant, rather than a comparison between its FY 2017 grant and its fully funded grant.**

**These changes will ensure that until the end of the phase-in process every district gradually and consistently moves closer to its fully funded grant.**

The grant amounts shown for FY 2021 in the town-by-town tables in this section reflect final ECS grants inclusive of prior year adjustments. The grant amounts shown for FY 2022 reflect ECS entitlements exclusive of prior year adjustments which will be applied towards the close of the fiscal year. The grant amounts shown for FY 2023 are recommended FY 2023 entitlements. ECS payments are made as follows: 25% in October, 25% in January, and the balance in April.

## **ADDITIONAL GRANT PROGRAM SUMMARIES**

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*Grantee-specific estimates are not available for these programs.*

### School-Based Health Centers

The Department of Public Health distributes grants for school-based health centers pursuant to its powers under C.G.S. section 19a-2a. Funding supports the operation of 78 school-based health centers and 12 expanded school sites in FY 2022. School based health centers provide comprehensive primary health care (including medical, mental, and oral health care) to enrolled students in communities that have large numbers of low income, high risk children and adolescents. Expanded school sites provide medical or behavioral services, which may include but not be limited to dental services, counseling, health education, health screening and prevention services for children and adolescents.

The enacted FY 2022-2023 budget authorizes funding to support a cost-of-living adjustment to private providers of state administered human services in various state agencies, including the Department of Public Health. The amount of such additional funding to be awarded to school-based health centers is \$358,692.

The Commissioner of Public Health certifies payments at various times.



### Special Education: Excess Costs - Student Based

The Department of Education administers the Excess Costs-Student Based grant pursuant to C.G.S. section 10-76d, section 10-76g and section 10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to C.G.S. section 10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to C.G.S. section 10-76d(e)(3) and section 10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to C.G.S. section 10-76g(a)(1) and section 10-76d(e)(3).

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

Grantees receive 75% of their payments in February and the balance in May.

### Open Choice Grant

The Department of Education administers the OPEN Choice grant, pursuant to C.G.S. section 10-266aa, to encourage inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. The department provides, within available appropriations, an annual grant to the local or regional board of education for each receiving district in an amount equal to:

- (1) Three thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is less than two per cent of the total student population of such receiving district;
- (2) Four thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to two per cent but less than 3% of the total student population of such receiving district;
- (3) Six thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is greater than or equal to three per cent but less than 4% of the total student population of such receiving district;
- (4) Six thousand dollars for each out-of-district student who attends school in a receiving district under the program if the Commissioner of Education determines that the receiving district has an enrollment of greater than four thousand students and has increased the number of students in the program by at least 50% from the previous fiscal year;
- (5) Eight thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is greater than or equal to 4%of the total student population of such receiving district; or
- (6) Four thousand dollars for each out of-district student who attends school in Norwalk or Danbury under the Open Choice Pilot Program in FY 23.

Beginning in FY 23, districts in the Hartford Region will receive an additional two thousand dollars for each out-of-district student who attends school in the receiving district as required by the Sheff Settlement agreement.

OPEN Choice inter-district school attendance between Hartford and other districts may include preschool programs in addition to all-day kindergarten. Grants are available for before- and after-school care and remedial services for preschool students as well as for subsidies to receiving districts.

Grantees receive a portion of their grant in November and the balance in April.

### Magnet Schools

The State Department of Education provides grants for the operation of inter-district magnet schools pursuant to C.G.S. section 10-264f.

The determination of grant amounts depends upon factors such as a magnet school's resident and non-resident student counts and whether it is run by a Regional Educational Service Center (RESC), by the town in which the school is located, or by another entity.

Greater per pupil grant amounts are available for inter-district magnet schools that assist Connecticut in meeting the goals pursuant to the decision in *Sheff v. O'Neill*, 238 Conn. 1 (1996), or any related stipulation or order in effect.

Grants are paid as follows:

- (1) Operating grants –70% by September 1st and the balance by May 1st.
- (2) Transportation grants –50% in October and the balance in May.

### Youth Service Bureaus

The Youth Service Bureau program is administered by the Department of Children and Families, pursuant to C.G.S. section 10-19m through section 10-19q. Youth Service Bureaus coordinate a comprehensive service delivery system for youth that includes prevention and intervention programs, treatment, and follow-up services; 103 bureaus will serve 138 towns in FY 2022.

The enacted FY 2022-2023 budget authorizes funding to support a cost-of-living adjustment to private providers of state administered human services in various state agencies, including the Department of Children and Families. The amount of such additional funding to be awarded to youth service bureaus is \$30,460.

### School-Based Child Health

Pursuant to C.G.S. section 10-76d(a), local and regional boards of education are required to bill Medicaid where possible for services provided on behalf of eligible children. A local or regional board of education with a student population of less than a thousand may be exempted from this requirement if the board can demonstrate that the administrative effort will cost more than the revenue associated with it. The Department of Social Services remits grants to those local and regional boards of education that determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation).

Eligible boards of education receive 50% of the amount of the federal reimbursement that the state collects, based on the federal financial participation plan in effect on January 1, 2003.

Estimates are preliminary projections that may change, depending on the actual magnitude of claims processed. Grantees must reimburse the state if they receive an amount in excess of that to which they are entitled.

Grantees receive payments at least quarterly.

### Local and District Departments of Health

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to C.G.S. section 19a-202 and section 19a-245. Upon application:

- 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.

Pursuant to C.G.S. section 19a-202(b) and section 19a-245(b), the commissioner of public health shall reduce payments to local health authorities proportionally in any fiscal year in which the amount appropriated for such purpose is less than the aggregate statutory per capita grant amounts.

### Priority School District Programs

The Department of Education administers the three grants that were formerly appropriated within the Priority School District Program: those for Priority School Districts, Extended School Hours and School Year Accountability (or Summer School). Beginning July 1, 2019, these grants each have their own appropriation.

#### 1. Priority School Districts

Payments for Priority School Districts are determined pursuant to C.G.S. section 10-266p. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of at least \$150 per student. The town with the 6th highest population in the state also receives an additional \$2,270,000 per year.

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

As of FY 2021, grantees have the ability to make monthly drawdowns through the new Education Grants Management System (eGMS), also referred to as eGrants.

## 2. Extended School Hours

The Extended School Hours grant, administered pursuant to section 10-266t, allows for an expansion of the number of schools in Priority School Districts that can be kept open for academic enrichment and recreational programs after school hours, on Saturdays and during school vacations. Grant amounts are determined by multiplying the appropriation by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts.

As of FY 2021, grantees have the ability to make monthly drawdowns through the new Education Grants Management System (eGMS), also referred to as eGrants.

## 3. School Year Accountability (Summer School)

The School Year Accountability (Summer School) grant, administered in accordance with C.G.S. section 10-265m, assists children in Priority School Districts by allowing the provision of additional instruction to those students whose mastery test scores indicate it is needed.

As of FY 2021, grantees have the ability to make monthly drawdowns through the new Education Grants Management System (eGMS), also referred to as eGrants.

## Early Care and Education

### 1. School Readiness

The School Readiness Program was established in 1997 under P.A. 97-259, An Act Concerning School Readiness and Child Day Care and codified in C.G.S. sections 10-16p–10-16u. This legislation established a state grant program to provide spaces for eligible children in priority school districts and competitive grant municipalities in high-quality programs either accredited by the National Association for the Education of Young Children (NAEYC) or Head Start approved.

#### a. Priority School Readiness

The purpose of the School Readiness grant is to initiate and expand pre-kindergarten programs. This grant is administered by the Office of Early Childhood in accordance with C.G.S. section 10-16o through section 10-16r, inclusive. The grant distribution formula is based on each district's School Readiness program capacity multiplied by its per-child cost. Grantees receive payments monthly.

The School Readiness grant allocation is based on the formula that uses the March 30th space count of the prior fiscal year in which the grant is to be paid, plus or minus the current space requests, multiplied by the per child cost space rate.

Pursuant to C.G.S section 10-16q subsection(b)(1), for the fiscal year ending June 30, 2021, and each fiscal year thereafter, the per child cost of the Office of Early Childhood school readiness program offered by a school readiness provider shall not exceed nine thousand twenty-seven dollars. The commissioner may revise the rates for the school readiness program during a fiscal year if the commissioner determines that such revised rates are necessary to improve quality of, increase access to or fill spaces in school readiness programs.

b. Competitive School Readiness

Competitive grant municipalities or regional school districts are eligible to receive a grant allocation for spaces for eligible children if the area is served by a priority school or in a town ranked 1 to 50 when all towns are ranked in ascending order according to town wealth. Each eligible municipality or regional school district may apply for a Competitive School Readiness grant. The School Readiness grant allocation is based on the formula that uses the March 30th space count of the prior fiscal year in which the grant is to be paid, plus or minus the current space requests, multiplied by the per child cost space rate. Grant awards are made annually, within available appropriations, to eligible communities for a period of five years. The chief elected official and the superintendent of schools jointly submit a plan for the expenditure of the funds and a summary of the responses to the local request for proposals for programs that will serve 3- and 4-year-olds.

2. Child Day Care Contracts

The Office of Early Childhood issues Child Day Care Contracts pursuant to C.G.S. section 8-210 in order to fund a portion of the costs needed to develop and operate licensed day care centers for children disadvantaged by reasons of economic, social, or environmental conditions. Grantees receive payments at various times, in accordance with contracts with the Office of Early Childhood.

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

FY 2022-2023 Funding Source:	Payment in Lieu of Taxes (PILOT)		
	General Fund:	\$230,342,339	\$243,942,339
	MRSA:	\$81,855,369	\$71,666,002
Grantee	FY 2021	FY 2022	FY 2023
Andover	9,631	12,127	12,219
Ansonia	61,845	217,977	217,977
Ashford	2,817	12,001	11,848
Avon	27,370	74,205	102,879
Barkhamsted	9,887	17,577	18,340
Beacon Falls	24,899	39,180	38,089
Berlin	6,108	27,656	27,656
Bethany	35,298	42,884	40,468
Bethel	25,535	56,149	57,014
Bethlehem	527	823	848
Bloomfield	123,777	504,597	512,812
Bolton	24,288	31,081	31,536
Bozrah	3,044	4,623	4,623
Branford	117,196	173,433	174,944
Bridgeport	9,784,627	20,633,697	22,137,704
Bridgewater	639	1,071	1,071
Bristol	428,439	887,370	887,370
Brookfield	-	20,571	22,215
Brooklyn	79,919	138,630	127,664
Burlington	22,931	41,755	41,880
Canaan	59,750	77,153	77,153
Canterbury	5,357	9,120	7,970
Canton	9,325	9,325	9,325
Chaplin	31,817	33,334	33,334
Cheshire	1,418,390	2,280,318	2,314,640
Chester	9,068	15,908	16,397
Clinton	16,949	39,398	37,071
Colchester	74,928	127,245	128,058
Colebrook	2,813	4,678	4,623
Columbia	3,666	6,366	6,666
Cornwall	9,753	13,516	13,516
Coventry	23,414	25,150	25,134
Cromwell	46,723	89,056	89,056
Danbury	2,998,831	5,441,003	5,441,003
Darien	10,948	66,106	68,171
Deep River	7,424	10,971	11,675
Derby	719,859	1,405,059	1,331,446
Durham	6,251	10,007	13,083
Eastford	32,004	32,004	32,004
East Granby	3,868	25,526	25,834
East Haddam	18,370	27,483	27,483
East Hampton	19,217	124,888	129,112
East Hartford	1,171,708	3,318,256	3,280,367
East Haven	462,357	462,357	462,357
East Lyme	220,643	1,031,375	1,036,829
Easton	49,981	49,981	49,981
East Windsor	548,433	548,433	548,433
Ellington	4,540	7,666	8,404

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

FY 2022-2023 Funding Source:	Payment in Lieu of Taxes (PILOT)		
	General Fund:	\$230,342,339	\$243,942,339
	MRSA:	\$81,855,369	\$71,666,002
Grantee	FY 2021	FY 2022	FY 2023
Enfield	673,049	1,234,028	1,244,939
Essex	10,393	17,823	18,329
Fairfield	1,847,425	2,984,617	4,191,630
Farmington	2,092,705	3,619,665	3,733,238
Franklin	9,390	12,958	12,819
Glastonbury	-	46,915	47,450
Goshen	8,655	9,160	9,616
Granby	1,061	12,521	12,525
Greenwich	674,786	929,660	929,660
Griswold	32,943	74,552	66,736
Groton	589,530	1,720,148	1,712,768
Guilford	-	152,125	115,188
Haddam	33,979	55,658	59,710
Hamden	3,022,508	6,019,986	6,831,706
Hampton	12,327	25,959	24,198
Hartford	30,172,711	52,182,641	51,774,943
Hartland	56,100	81,928	68,111
Harwinton	5,872	9,026	9,252
Hebron	7,647	13,307	15,924
Kent	28,889	32,055	31,986
Killingly	149,332	230,398	237,555
Killingworth	50,606	65,652	65,652
Lebanon	14,807	24,264	25,714
Ledyard	379,330	1,184,140	925,100
Lisbon	3,830	5,674	5,674
Litchfield	42,754	63,260	63,032
Lyme	9,192	11,275	13,282
Madison	295,398	449,949	457,884
Manchester	980,303	980,303	980,303
Mansfield	5,574,100	10,369,767	10,471,300
Marlborough	14,788	24,813	26,347
Meriden	1,031,378	2,220,735	2,280,599
Middlebury	25,793	40,784	40,471
Middlefield	4,920	8,126	8,022
Middletown	11,438,311	12,531,441	13,001,943
Milford	567,761	906,601	888,414
Monroe	-	13,104	13,429
Montville	1,079,480	2,530,680	2,017,146
Morris	11,872	11,872	11,872
Naugatuck	46,475	86,667	86,667
New Britain	5,062,908	9,632,256	9,684,505
New Canaan	101,728	101,728	101,728
New Fairfield	3,348	18,997	19,563
New Hartford	10,288	16,682	16,846
New Haven	41,691,636	91,291,654	91,451,079
Newington	1,954,589	3,735,023	3,840,421
New London	5,018,742	7,652,956	7,599,371
New Milford	470,422	470,422	470,422

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

FY 2022-2023 Funding Source:	Payment in Lieu of Taxes (PILOT)		
	General Fund:	\$230,342,339	\$243,942,339
	MRSA:	\$81,855,369	\$71,666,002
Grantee	FY 2021	FY 2022	FY 2023
Newtown	456,363	688,381	686,203
Norfolk	65,622	74,770	77,447
North Branford	4,188	6,569	7,096
North Canaan	12,906	20,813	21,366
North Haven	666,389	1,161,002	1,160,624
North Stonington	12,148	22,312	25,575
Norwalk	2,198,942	6,720,465	6,725,909
Norwich	1,427,515	2,879,430	2,863,541
Old Lyme	43,102	65,490	60,692
Old Saybrook	34,274	54,165	54,165
Orange	200,794	290,950	318,714
Oxford	108,327	182,752	202,018
Plainfield	60,574	60,574	60,574
Plainville	8,596	14,887	15,140
Plymouth	5,936	10,122	12,695
Pomfret	29,556	53,251	47,116
Portland	13,439	25,597	26,066
Preston	7,233	14,098	14,436
Prospect	1,038	1,733	1,831
Putnam	126,525	427,165	427,165
Redding	75,147	116,380	116,380
Ridgefield	22,112	54,682	54,857
Rocky Hill	512,303	957,188	971,432
Roxbury	1,402	1,598	1,557
Salem	35,653	56,966	56,966
Salisbury	3,342	5,217	4,954
Scotland	15,937	18,154	16,600
Seymour	11,453	18,056	16,220
Sharon	13,010	13,864	13,960
Shelton	-	15,404	15,136
Sherman	7	8	7
Simsbury	35,655	98,849	99,702
Somers	715,904	1,278,139	1,261,860
Southbury	-	251,985	253,716
Southington	101,240	178,390	167,005
South Windsor	142,250	142,250	142,250
Sprague	6,156	14,278	14,378
Stafford	169,070	347,928	283,282
Stamford	2,551,228	6,518,049	6,663,994
Sterling	2,904	6,597	6,522
Stonington	-	19,895	20,312
Stratford	213,514	352,367	350,856
Suffield	1,801,140	2,074,072	2,074,072
Thomaston	19,583	30,645	30,645
Thompson	7,960	15,125	15,574
Tolland	24,569	47,277	48,667
Torrington	380,400	1,156,693	1,112,103
Trumbull	10,276	77,760	79,282



## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Payment in Lieu of Taxes (PILOT)		
	General Fund:	\$230,342,339	\$243,942,339
FY 2022-2023 Funding Source:	MRSA:	\$81,855,369	\$71,666,002
Grantee	FY 2021	FY 2022	FY 2023
Union	15,426	25,014	24,678
Vernon	342,435	342,435	342,435
Voluntown	175,436	309,959	320,402
Wallingford	290,763	416,395	417,263
Warren	2,084	3,104	3,082
Washington	13,927	17,390	17,390
Waterbury	6,727,224	9,388,171	9,388,276
Waterford	252,913	318,811	316,181
Watertown	9,723	409,206	426,166
Westbrook	125,453	173,014	173,014
West Hartford	899,435	1,567,745	1,590,998
West Haven	5,709,186	8,693,468	8,741,348
Weston	-	4,898	4,982
Westport	402,356	528,612	523,376
Wethersfield	148,214	266,038	260,905
Willington	24,965	31,282	31,282
Wilton	10,271	51,101	51,860
Winchester	87,268	209,648	209,648
Windham	3,062,504	5,300,785	5,372,441
Windsor	27,298	75,493	72,059
Windsor Locks	45,282	117,599	133,654
Wolcott	1,140	2,015	2,015
Woodbridge	-	15,017	15,419
Woodbury	-	288	288
Woodstock	3,987	9,828	10,229
Boroughs & Districts	11,268	5,135,015	5,044,943
<b>TOTALS</b>	<b>164,833,465</b>	<b>312,197,708</b>	<b>315,608,341</b>

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Revenue Sharing			Motor Vehicle Tax Reimbursement		
FY 2022-2023 Funding Source:	General Fund			General Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Andover	-	-	-	-	-	231,066
Ansonia	-	-	-	-	-	1,048,916
Ashford	-	-	-	-	-	273,859
Avon	-	-	-	-	-	1,122,020
Barkhamsted	-	-	-	-	-	99,425
Beacon Falls	-	-	-	-	-	344,343
Berlin	-	-	-	-	-	1,247,374
Bethany	-	-	-	-	-	335,684
Bethel	-	-	-	-	-	982,878
Bethlehem	-	-	-	-	-	-
Bloomfield	-	-	-	-	-	1,227,461
Bolton	-	-	-	-	-	503,621
Bozrah	-	-	-	-	-	-
Branford	-	-	-	-	-	138,798
Bridgeport	3,236,058	3,236,058	3,236,058	5,374,041	5,374,041	9,295,151
Bridgewater	-	-	-	-	-	-
Bristol	-	-	-	-	-	4,470,003
Brookfield	-	-	-	-	-	206,968
Brooklyn	-	-	-	-	-	-
Burlington	-	-	-	-	-	483,221
Canaan	-	-	-	-	-	-
Canterbury	-	-	-	-	-	-
Canton	-	-	-	-	-	441,354
Chaplin	-	-	-	-	-	72,791
Cheshire	-	-	-	-	-	1,399,397
Chester	-	-	-	-	-	18,524
Clinton	-	-	-	-	-	103,614
Colchester	-	-	-	-	-	626,557
Colebrook	-	-	-	-	-	33,443
Columbia	-	-	-	-	-	18,669
Cornwall	-	-	-	-	-	-
Coventry	-	-	-	-	-	256,488
Cromwell	-	-	-	-	-	187,916
Danbury	-	-	-	-	-	-
Darien	-	-	-	-	-	-
Deep River	-	-	-	-	-	25,230
Derby	-	-	-	-	-	848,613
Durham	-	-	-	-	-	528,709
Eastford	-	-	-	-	-	-
East Granby	-	-	-	-	-	331,822
East Haddam	-	-	-	-	-	131,802
East Hampton	-	-	-	-	-	693,970
East Hartford	-	-	-	799,442	799,442	6,903,642
East Haven	-	-	-	-	-	506,189
East Lyme	-	-	-	-	-	-
Easton	-	-	-	-	-	307,138
East Windsor	-	-	-	-	-	638,226
Ellington	-	-	-	-	-	457,531

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Revenue Sharing			Motor Vehicle Tax Reimbursement		
FY 2022-2023 Funding Source:	General Fund			General Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Enfield	-	-	-	-	-	1,702,712
Essex	-	-	-	-	-	-
Fairfield	-	-	-	-	-	-
Farmington	-	-	-	-	-	-
Franklin	-	-	-	-	-	-
Glastonbury	-	-	-	-	-	3,064,576
Goshen	-	-	-	-	-	-
Granby	-	-	-	-	-	1,176,656
Greenwich	-	-	-	-	-	-
Griswold	-	-	-	-	-	-
Groton	-	-	-	-	-	-
Guilford	-	-	-	-	-	849,552
Haddam	-	-	-	-	-	283,934
Hamden	-	-	-	945,574	945,574	9,006,482
Hampton	-	-	-	-	-	-
Hartford	12,422,113	12,422,113	12,422,113	11,344,984	11,344,984	20,321,339
Hartland	-	-	-	-	-	-
Harwinton	-	-	-	-	-	-
Hebron	-	-	-	-	-	689,716
Kent	-	-	-	-	-	-
Killingly	-	-	-	-	-	-
Killingworth	-	-	-	-	-	-
Lebanon	-	-	-	-	-	-
Ledyard	-	-	-	-	-	578,569
Lisbon	-	-	-	-	-	-
Litchfield	-	-	-	-	-	-
Lyme	-	-	-	-	-	-
Madison	-	-	-	-	-	-
Manchester	-	-	-	-	-	3,172,575
Mansfield	2,630,447	2,630,447	2,630,447	-	-	228,578
Marlborough	-	-	-	-	-	435,002
Meriden	-	-	-	-	-	4,643,178
Middlebury	-	-	-	-	-	500,958
Middlefield	-	-	-	-	-	127,906
Middletown	-	-	-	-	-	2,331,106
Milford	-	-	-	-	-	-
Monroe	-	-	-	-	-	1,482,798
Montville	-	-	-	-	-	411,594
Morris	-	-	-	-	-	-
Naugatuck	-	-	-	672,332	672,332	4,137,662
New Britain	-	-	-	1,758,937	1,758,937	7,386,160
New Canaan	-	-	-	-	-	-
New Fairfield	-	-	-	-	-	356,204
New Hartford	-	-	-	-	-	137,759
New Haven	15,246,372	15,246,372	15,246,372	-	-	7,756,062
Newington	-	-	-	-	-	2,666,721
New London	-	-	-	-	-	1,250,460
New Milford	-	-	-	-	-	-

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Revenue Sharing			Motor Vehicle Tax Reimbursement		
FY 2022-2023 Funding Source:	General Fund			General Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Newtown	-	-	-	-	-	1,646,629
Norfolk	-	-	-	-	-	-
North Branford	-	-	-	-	-	611,312
North Canaan	-	-	-	-	-	-
North Haven	-	-	-	-	-	469,549
North Stonington	-	-	-	-	-	-
Norwalk	-	-	-	-	-	1,186,746
Norwich	-	-	-	-	-	3,070,338
Old Lyme	-	-	-	-	-	-
Old Saybrook	-	-	-	-	-	-
Orange	-	-	-	-	-	700,231
Oxford	-	-	-	-	-	-
Plainfield	-	-	-	-	-	-
Plainville	-	-	-	-	-	960,547
Plymouth	-	-	-	-	-	1,292,851
Pomfret	-	-	-	-	-	-
Portland	-	-	-	-	-	551,126
Preston	-	-	-	-	-	-
Prospect	-	-	-	-	-	350,741
Putnam	-	-	-	-	-	-
Redding	-	-	-	-	-	401,398
Ridgefield	-	-	-	-	-	-
Rocky Hill	-	-	-	-	-	1,008,969
Roxbury	-	-	-	-	-	-
Salem	-	-	-	-	-	143,096
Salisbury	-	-	-	-	-	-
Scotland	-	-	-	-	-	143,722
Seymour	-	-	-	-	-	850,706
Sharon	-	-	-	-	-	-
Shelton	-	-	-	-	-	-
Sherman	-	-	-	-	-	-
Simsbury	-	-	-	-	-	2,006,464
Somers	-	-	-	-	-	-
Southbury	-	-	-	-	-	58,666
Southington	-	-	-	-	-	13,825
South Windsor	-	-	-	-	-	2,396,452
Sprague	-	-	-	-	-	162,082
Stafford	-	-	-	-	-	628,582
Stamford	-	-	-	-	-	-
Sterling	-	-	-	-	-	99,182
Stonington	-	-	-	-	-	-
Stratford	-	-	-	-	-	4,460,445
Suffield	-	-	-	-	-	-
Thomaston	-	-	-	-	-	524,667
Thompson	-	-	-	-	-	-
Tolland	-	-	-	-	-	1,217,117
Torrington	-	-	-	272,517	272,517	4,555,307
Trumbull	-	-	-	-	-	2,182,850

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Revenue Sharing			Motor Vehicle Tax Reimbursement		
FY 2022-2023 Funding Source:	General Fund			General Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Union	-	-	-	-	-	-
Vernon	-	-	-	-	-	2,401,860
Voluntown	-	-	-	-	-	-
Wallingford	-	-	-	-	-	-
Warren	-	-	-	-	-	-
Washington	-	-	-	-	-	-
Waterbury	3,284,145	3,284,145	3,284,145	7,747,981	7,747,981	17,568,502
Waterford	-	-	-	-	-	-
Watertown	-	-	-	-	-	1,257,901
Westbrook	-	-	-	-	-	-
West Hartford	-	-	-	-	-	6,987,595
West Haven	-	-	-	-	-	1,632,114
Weston	-	-	-	-	-	523,001
Westport	-	-	-	-	-	-
Wethersfield	-	-	-	-	-	2,622,928
Willington	-	-	-	-	-	53,041
Wilton	-	-	-	-	-	-
Winchester	-	-	-	-	-	393,232
Windham	-	-	-	-	-	1,059,200
Windsor	-	-	-	-	-	1,081,061
Windsor Locks	-	-	-	-	-	-
Wolcott	-	-	-	-	-	669,775
Woodbridge	-	-	-	-	-	1,353,111
Woodbury	-	-	-	-	-	18,012
Woodstock	-	-	-	-	-	-
Boroughs & Districts	-	-	-	3,415,924	3,415,924	12,141,283
<b>TOTALS</b>	<b>36,819,135</b>	<b>36,819,135</b>	<b>36,819,135</b>	<b>32,331,732</b>	<b>32,331,732</b>	<b>192,696,888</b>

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Stabilization Grant			Mashantucket Pequot & Mohegan Fund Grant		
FY 2022-2023 Funding Source:	General Fund			Mashantucket Pequot & Mohegan Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Andover	43,820	43,820	43,820	6,680	6,680	6,680
Ansonia	-	-	-	113,045	113,045	113,045
Ashford	44,498	44,498	44,498	12,010	12,010	12,010
Avon	142,054	142,054	142,054	-	-	-
Barkhamsted	-	-	-	6,728	6,728	6,728
Beacon Falls	-	-	-	12,467	12,467	12,467
Berlin	258,989	258,989	258,989	-	-	-
Bethany	26,746	26,746	26,746	881	881	881
Bethel	-	-	-	-	-	-
Bethlehem	40,552	40,552	40,552	4,125	4,125	4,125
Bloomfield	291,027	291,027	291,027	94,314	94,314	94,314
Bolton	11,053	11,053	11,053	3,244	3,244	3,244
Bozrah	-	-	-	9,143	9,143	9,143
Branford	-	-	-	-	-	-
Bridgeport	2,823,501	2,823,501	2,823,501	5,606,925	5,606,925	5,606,925
Bridgewater	-	-	-	3,734	3,734	3,734
Bristol	234,651	234,651	234,651	400,282	400,282	400,282
Brookfield	272,396	272,396	272,396	-	-	-
Brooklyn	-	-	-	191,703	191,703	191,703
Burlington	34,417	34,417	34,417	-	-	-
Canaan	24,132	24,132	24,132	6,202	6,202	6,202
Canterbury	94,624	94,624	94,624	15,208	15,208	15,208
Canton	-	-	-	-	-	-
Chaplin	34,779	34,779	34,779	73,052	73,052	73,052
Cheshire	241,134	241,134	241,134	1,962,440	1,962,440	1,962,440
Chester	-	-	-	3,278	3,278	3,278
Clinton	288,473	288,473	288,473	-	-	-
Colchester	134,167	134,167	134,167	23,167	23,167	23,167
Colebrook	-	-	-	6,045	6,045	6,045
Columbia	28,393	28,393	28,393	4,857	4,857	4,857
Cornwall	-	-	-	4,434	4,434	4,434
Coventry	113,156	113,156	113,156	13,336	13,336	13,336
Cromwell	-	-	-	-	-	-
Danbury	1,218,855	1,218,855	1,218,855	678,398	678,398	678,398
Darien	-	-	-	-	-	-
Deep River	-	-	-	4,490	4,490	4,490
Derby	205,327	205,327	205,327	207,304	207,304	207,304
Durham	244,059	244,059	244,059	1,003	1,003	1,003
Eastford	-	-	-	7,529	7,529	7,529
East Granby	-	-	-	987	987	987
East Haddam	-	-	-	3,042	3,042	3,042
East Hampton	120,397	120,397	120,397	6,742	6,742	6,742
East Hartford	200,959	200,959	200,959	156,898	156,898	156,898
East Haven	-	-	-	82,006	82,006	82,006
East Lyme	524,097	524,097	524,097	270,204	270,204	270,204
Easton	-	-	-	-	-	-
East Windsor	-	-	-	15,432	15,432	15,432
Ellington	-	-	-	4,081	4,081	4,081

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Stabilization Grant			Mashantucket Pequot & Mohegan Fund Grant		
FY 2022-2023 Funding Source:	General Fund			Mashantucket Pequot & Mohegan Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Enfield	-	-	-	1,224,751	1,224,751	1,224,751
Essex	-	-	-	-	-	-
Fairfield	191,245	191,245	191,245	114,941	114,941	114,941
Farmington	802,461	802,461	802,461	-	-	-
Franklin	25,666	25,666	25,666	9,738	9,738	9,738
Glastonbury	385,930	385,930	385,930	-	-	-
Goshen	-	-	-	2,687	2,687	2,687
Granby	-	-	-	-	-	-
Greenwich	-	-	-	-	-	-
Griswold	-	-	-	55,478	55,478	55,478
Groton	766,668	466,668	466,668	1,232,069	1,232,069	1,232,069
Guilford	496,560	496,560	496,560	-	-	-
Haddam	-	-	-	908	908	908
Hamden	1,646,236	1,646,236	1,646,236	725,946	725,946	725,946
Hampton	28,585	28,585	28,585	8,881	8,881	8,881
Hartford	3,370,519	3,370,519	3,370,519	6,136,523	6,136,523	6,136,523
Hartland	76,110	76,110	76,110	6,593	6,593	6,593
Harwinton	39,036	39,036	39,036	3,676	3,676	3,676
Hebron	125,020	125,020	125,020	3,350	3,350	3,350
Kent	-	-	-	1,298	1,298	1,298
Killingly	268,063	268,063	268,063	94,184	94,184	94,184
Killingworth	155,954	155,954	155,954	-	-	-
Lebanon	162,740	162,740	162,740	13,139	13,139	13,139
Ledyard	-	-	-	1,391,000	1,391,000	1,391,000
Lisbon	139,316	139,316	139,316	11,287	11,287	11,287
Litchfield	46,905	46,905	46,905	-	-	-
Lyme	-	-	-	1,997	1,997	1,997
Madison	175,790	175,790	175,790	-	-	-
Manchester	780,354	780,354	780,354	412,450	412,450	412,450
Mansfield	661,283	661,283	661,283	179,151	179,151	179,151
Marlborough	48,977	48,977	48,977	1,807	1,807	1,807
Meriden	622,306	622,306	622,306	698,609	698,609	698,609
Middlebury	15,067	15,067	15,067	-	-	-
Middlefield	14,971	14,971	14,971	5,616	5,616	5,616
Middletown	-	-	-	1,060,747	1,060,747	1,060,747
Milford	1,130,086	1,130,086	1,130,086	236,690	236,690	236,690
Monroe	443,723	443,723	443,723	-	-	-
Montville	20,897	20,897	20,897	1,446,162	1,446,162	1,446,162
Morris	-	-	-	5,059	5,059	5,059
Naugatuck	283,399	283,399	283,399	147,899	147,899	147,899
New Britain	2,176,332	2,176,332	2,176,332	1,980,822	1,980,822	1,980,822
New Canaan	-	-	-	-	-	-
New Fairfield	265,666	265,666	265,666	-	-	-
New Hartford	-	-	-	822	822	822
New Haven	1,675,450	1,675,450	1,675,450	5,503,352	5,503,352	5,503,352
Newington	-	-	-	164,924	164,924	164,924
New London	1,112,913	1,112,913	1,112,913	1,667,837	1,667,837	1,667,837
New Milford	-	-	-	2,049	2,049	2,049

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Stabilization Grant			Mashantucket Pequot & Mohegan Fund Grant		
FY 2022-2023 Funding Source:	General Fund			Mashantucket Pequot & Mohegan Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Newtown	267,960	267,960	267,960	829,098	829,098	829,098
Norfolk	9,911	9,911	9,911	8,899	8,899	8,899
North Branford	152,031	152,031	152,031	2,647	2,647	2,647
North Canaan	11,334	11,334	11,334	12,383	12,383	12,383
North Haven	-	-	-	86,789	86,789	86,789
North Stonington	-	-	-	880,690	880,690	880,690
Norwalk	1,780,046	1,780,046	1,780,046	577,059	577,059	577,059
Norwich	210,834	210,834	210,834	2,360,229	2,360,229	2,360,229
Old Lyme	-	-	-	-	-	-
Old Saybrook	-	-	-	-	-	-
Orange	221,467	221,467	221,467	6,408	6,408	6,408
Oxford	267,543	267,543	267,543	-	-	-
Plainfield	-	-	-	82,099	82,099	82,099
Plainville	-	-	-	27,635	27,635	27,635
Plymouth	-	-	-	33,955	33,955	33,955
Pomfret	23,434	23,434	23,434	9,172	9,172	9,172
Portland	-	-	-	2,902	2,902	2,902
Preston	-	-	-	1,165,290	1,165,290	1,165,290
Prospect	73,271	73,271	73,271	1,085	1,085	1,085
Putnam	71,039	71,039	71,039	75,902	75,902	75,902
Redding	57,277	57,277	57,277	-	-	-
Ridgefield	117,659	117,659	117,659	-	-	-
Rocky Hill	65,602	65,602	65,602	213,545	213,545	213,545
Roxbury	-	-	-	2,188	2,188	2,188
Salem	132,694	132,694	132,694	7,370	7,370	7,370
Salisbury	-	-	-	-	-	-
Scotland	13,960	13,960	13,960	11,620	11,620	11,620
Seymour	-	-	-	24,111	24,111	24,111
Sharon	-	-	-	2,001	2,001	2,001
Shelton	-	-	-	-	-	-
Sherman	-	-	-	109	109	109
Simsbury	-	-	-	-	-	-
Somers	240,198	240,198	240,198	1,564,515	1,564,515	1,564,515
Southbury	74,062	74,062	74,062	-	-	-
Southington	-	-	-	7,160	7,160	7,160
South Windsor	57,854	57,854	57,854	-	-	-
Sprague	-	-	-	17,479	17,479	17,479
Stafford	-	-	-	60,839	60,839	60,839
Stamford	1,846,049	1,846,049	1,846,049	625,635	625,635	625,635
Sterling	-	-	-	24,317	24,317	24,317
Stonington	218,992	218,992	218,992	30,000	30,000	30,000
Stratford	-	-	-	30,567	30,567	30,567
Suffield	206,051	206,051	206,051	2,760,598	2,760,598	2,760,598
Thomaston	-	-	-	16,872	16,872	16,872
Thompson	204,459	4,459	4,459	38,307	38,307	38,307
Tolland	322,977	322,977	322,977	-	-	-
Torrington	72,539	72,539	72,539	196,642	196,642	196,642
Trumbull	604,706	604,706	604,706	-	-	-



## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Stabilization Grant			Mashantucket Pequot & Mohegan Fund Grant		
FY 2022-2023 Funding Source:	General Fund			Mashantucket Pequot & Mohegan Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Union	-	-	-	19,013	19,013	19,013
Vernon	330,755	330,755	330,755	79,820	79,820	79,820
Voluntown	-	-	-	80,641	80,641	80,641
Wallingford	-	-	-	33,058	33,058	33,058
Warren	-	-	-	4,369	4,369	4,369
Washington	-	-	-	-	-	-
Waterbury	2,298,414	2,298,414	2,298,414	2,637,435	2,637,435	2,637,435
Waterford	-	-	-	-	-	-
Watertown	-	-	-	11,631	11,631	11,631
Westbrook	-	-	-	-	-	-
West Hartford	-	-	-	27,820	27,820	27,820
West Haven	-	-	-	807,097	807,097	807,097
Weston	70,181	70,181	70,181	-	-	-
Westport	66,133	66,133	66,133	-	-	-
Wethersfield	-	-	-	137,556	137,556	137,556
Willington	-	-	-	17,399	17,399	17,399
Wilton	93,135	93,135	93,135	-	-	-
Winchester	105,432	105,432	105,432	49,474	49,474	49,474
Windham	1,349,376	1,349,376	1,349,376	793,155	793,155	793,155
Windsor	357,943	357,943	357,943	-	-	-
Windsor Locks	150,116	150,116	150,116	387,713	387,713	387,713
Wolcott	136,938	136,938	136,938	16,939	16,939	16,939
Woodbridge	120,477	120,477	120,477	-	-	-
Woodbury	-	-	-	-	-	-
Woodstock	-	-	-	5,694	5,694	5,694
Boroughs & Districts	-	100,000	100,000	-	-	-
<b>TOTALS</b>	<b>38,253,333</b>	<b>37,853,333</b>	<b>37,853,333</b>	<b>51,472,789</b>	<b>51,472,789</b>	<b>51,472,789</b>

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Town Aid Road Grant			Local Capital Improvement (LoCIP)		
FY 2022-2023 Funding Source:	Bond Allocation			Bond Allocation		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Andover	187,011	187,125	187,125	28,349	28,349	28,349
Ansonia	315,883	315,657	315,657	183,166	183,166	183,166
Ashford	294,033	294,638	294,638	51,200	51,200	51,200
Avon	312,687	312,800	312,800	110,702	110,702	110,702
Barkhamsted	195,098	195,052	195,052	35,473	35,473	35,473
Beacon Falls	192,522	192,974	192,974	38,667	38,667	38,667
Berlin	333,034	333,452	333,452	124,200	124,200	124,200
Bethany	211,066	211,788	211,788	47,080	47,080	47,080
Bethel	324,223	325,302	325,302	120,175	120,175	120,175
Bethlehem	209,764	209,792	209,792	33,491	33,491	33,491
Bloomfield	341,950	341,601	341,601	131,342	131,342	131,342
Bolton	199,975	200,020	200,020	37,697	37,697	37,697
Bozrah	181,182	182,832	182,832	26,755	26,755	26,755
Branford	399,874	399,527	399,527	156,039	156,039	156,039
Bridgeport	1,376,373	1,374,725	1,374,725	2,234,092	2,234,092	2,234,092
Bridgewater	178,636	178,658	178,658	23,530	23,530	23,530
Bristol	662,854	663,206	663,206	464,252	464,252	464,252
Brookfield	306,554	306,647	306,647	107,023	107,023	107,023
Brooklyn	243,129	243,301	243,301	67,627	67,627	67,627
Burlington	261,940	262,574	262,574	75,943	75,943	75,943
Canaan	169,236	169,392	169,392	18,491	18,491	18,491
Canterbury	225,410	225,468	225,468	53,807	53,807	53,807
Canton	256,285	256,405	256,405	67,320	67,320	67,320
Chaplin	187,035	186,994	186,994	26,379	26,379	26,379
Cheshire	404,302	402,791	402,791	180,878	180,878	180,878
Chester	190,235	190,203	190,203	28,474	28,474	28,474
Clinton	267,671	267,698	267,698	83,983	83,983	83,983
Colchester	349,082	348,628	348,628	114,912	114,912	114,912
Colebrook	201,166	201,333	201,333	24,781	24,781	24,781
Columbia	205,232	205,292	205,292	39,113	39,113	39,113
Cornwall	222,522	222,804	222,804	32,388	32,388	32,388
Coventry	295,442	295,797	295,797	101,247	101,247	101,247
Cromwell	275,821	275,521	275,521	81,381	81,381	81,381
Danbury	875,273	876,501	876,501	560,671	560,671	560,671
Darien	341,348	341,530	341,530	115,114	115,114	115,114
Deep River	197,811	197,739	197,739	30,269	30,269	30,269
Derby	263,823	262,571	262,571	104,515	104,515	104,515
Durham	221,727	221,625	221,625	51,667	51,667	51,667
Eastford	175,619	175,670	175,670	22,936	22,936	22,936
East Granby	201,874	201,914	201,914	34,536	34,536	34,536
East Haddam	325,780	326,549	326,549	88,529	88,529	88,529
East Hampton	321,450	321,546	321,546	89,488	89,488	89,488
East Hartford	578,579	578,408	578,408	452,473	452,473	452,473
East Haven	400,011	399,433	399,433	216,166	216,166	216,166
East Lyme	316,214	315,016	315,016	117,691	117,691	117,691
Easton	227,601	227,808	227,808	66,661	66,661	66,661
East Windsor	267,765	270,518	270,518	79,914	79,914	79,914
Ellington	341,395	340,896	340,896	108,297	108,297	108,297

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Town Aid Road Grant			Local Capital Improvement (LoCIP)		
FY 2022-2023 Funding Source:	Bond Allocation			Bond Allocation		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Enfield	535,284	529,303	529,303	318,240	318,240	318,240
Essex	215,735	215,815	215,815	40,921	40,921	40,921
Fairfield	718,937	719,916	719,916	382,888	382,888	382,888
Farmington	373,905	374,293	374,293	138,054	138,054	138,054
Franklin	129,022	128,952	128,952	17,012	17,012	17,012
Glastonbury	460,882	461,495	461,495	201,278	201,278	201,278
Goshen	278,415	278,889	278,889	42,348	42,348	42,348
Granby	257,870	259,211	259,211	82,130	82,130	82,130
Greenwich	751,095	752,167	752,167	322,926	322,926	322,926
Griswold	188,059	187,825	187,825	92,057	92,057	92,057
Groton	371,847	371,022	371,022	214,583	214,583	214,583
Guilford	360,695	360,485	360,485	137,092	137,092	137,092
Haddam	243,741	230,993	230,993	73,664	73,664	73,664
Hamden	671,515	669,372	669,372	434,400	434,400	434,400
Hampton	188,501	186,840	186,840	28,602	28,602	28,602
Hartford	1,188,254	1,186,368	1,186,368	2,026,550	2,026,550	2,026,550
Hartland	143,128	143,207	143,207	19,077	19,077	19,077
Harwinton	227,211	227,362	227,362	49,926	49,926	49,926
Hebron	240,936	241,311	241,311	70,751	70,751	70,751
Kent	291,531	292,151	292,151	41,682	41,682	41,682
Killingly	359,653	360,700	360,700	134,049	134,049	134,049
Killingworth	249,852	250,139	250,139	53,710	53,710	53,710
Lebanon	319,358	319,539	319,539	70,674	70,674	70,674
Ledyard	289,527	288,868	288,868	108,038	108,038	108,038
Lisbon	179,451	179,793	179,793	28,674	28,674	28,674
Litchfield	385,394	384,726	384,726	81,376	81,376	81,376
Lyme	179,899	179,772	179,772	25,613	25,613	25,613
Madison	313,110	312,811	312,811	110,990	110,990	110,990
Manchester	643,841	643,903	643,903	432,400	432,400	432,400
Mansfield	414,352	412,261	412,261	181,669	181,669	181,669
Marlborough	212,046	211,972	211,972	50,514	50,514	50,514
Meriden	662,861	662,723	662,723	501,635	501,635	501,635
Middlebury	224,612	225,326	225,326	56,803	56,803	56,803
Middlefield	197,308	197,353	197,353	31,793	31,793	31,793
Middletown	586,260	588,255	588,255	309,546	309,546	309,546
Milford	601,494	603,143	603,143	368,379	368,379	368,379
Monroe	350,695	350,908	350,908	135,490	135,490	135,490
Montville	320,303	318,916	318,916	142,939	142,939	142,939
Morris	177,964	178,161	178,161	21,554	21,554	21,554
Naugatuck	421,433	420,478	420,478	249,012	249,012	249,012
New Britain	767,178	768,818	768,818	978,154	978,154	978,154
New Canaan	331,787	332,066	332,066	115,999	115,999	115,999
New Fairfield	275,198	275,459	275,459	78,632	78,632	78,632
New Hartford	270,025	270,224	270,224	62,111	62,111	62,111
New Haven	1,254,027	1,254,922	1,254,922	1,657,400	1,657,400	1,657,400
Newington	412,203	411,920	411,920	207,898	207,898	207,898
New London	384,906	384,707	384,707	314,949	314,949	314,949
New Milford	557,171	557,222	557,222	193,948	193,948	193,948

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Town Aid Road Grant			Local Capital Improvement (LoCIP)		
FY 2022-2023 Funding Source:	Bond Allocation			Bond Allocation		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Newtown	469,483	470,552	470,552	207,217	207,217	207,217
Norfolk	242,721	243,078	243,078	31,743	31,743	31,743
North Branford	280,274	280,446	280,446	88,584	88,584	88,584
North Canaan	188,562	188,617	188,617	28,929	28,929	28,929
North Haven	357,626	357,984	357,984	151,812	151,812	151,812
North Stonington	236,635	239,788	239,788	48,881	48,881	48,881
Norwalk	906,875	906,512	906,512	652,435	652,435	652,435
Norwich	490,906	488,527	488,527	334,639	334,639	334,639
Old Lyme	228,596	228,275	228,275	48,833	48,833	48,833
Old Saybrook	246,594	246,583	246,583	67,049	67,049	67,049
Orange	275,867	275,928	275,928	98,744	98,744	98,744
Oxford	278,073	278,606	278,606	97,242	97,242	97,242
Plainfield	290,093	289,922	289,922	120,083	120,083	120,083
Plainville	306,790	306,360	306,360	123,311	123,311	123,311
Plymouth	259,103	258,936	258,936	94,068	94,068	94,068
Pomfret	243,495	240,992	240,992	45,731	45,731	45,731
Portland	239,191	239,056	239,056	62,595	62,595	62,595
Preston	199,216	199,206	199,206	42,984	42,984	42,984
Prospect	241,906	241,352	241,352	65,647	65,647	65,647
Putnam	238,136	238,262	238,262	74,045	74,045	74,045
Redding	268,852	269,138	269,138	69,083	69,083	69,083
Ridgefield	379,283	379,318	379,318	153,390	153,390	153,390
Rocky Hill	346,211	346,427	346,427	114,503	114,503	114,503
Roxbury	323,729	324,553	324,553	35,636	35,636	35,636
Salem	193,274	193,018	193,018	32,946	32,946	32,946
Salisbury	294,608	295,305	295,305	42,986	42,986	42,986
Scotland	153,809	153,736	153,736	21,232	21,232	21,232
Seymour	297,304	296,997	296,997	116,852	116,852	116,852
Sharon	360,498	361,466	361,466	48,557	48,557	48,557
Shelton	504,272	505,276	505,276	270,043	270,043	270,043
Sherman	205,297	205,597	205,597	26,025	26,025	26,025
Simsbury	373,488	377,467	377,467	164,623	164,623	164,623
Somers	262,898	262,752	262,752	83,702	83,702	83,702
Southbury	370,237	370,144	370,144	128,732	128,732	128,732
Southington	527,098	528,109	528,109	284,281	284,281	284,281
South Windsor	383,811	385,224	385,224	162,924	162,924	162,924
Sprague	152,349	152,159	152,159	25,548	25,548	25,548
Stafford	395,893	396,978	396,978	106,297	106,297	106,297
Stamford	1,248,627	1,249,771	1,249,771	847,217	847,217	847,217
Sterling	192,204	192,305	192,305	41,658	41,658	41,658
Stonington	298,744	300,170	300,170	110,194	110,194	110,194
Stratford	598,932	598,885	598,885	394,485	394,485	394,485
Suffield	292,035	292,924	292,924	91,594	91,594	91,594
Thomaston	222,141	222,072	222,072	53,179	53,179	53,179
Thompson	253,880	253,984	253,984	85,574	85,574	85,574
Tolland	338,776	339,059	339,059	115,151	115,151	115,151
Torrington	454,469	453,580	453,580	264,620	264,620	264,620
Trumbull	459,670	459,225	459,225	241,648	241,648	241,648

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Town Aid Road Grant			Local Capital Improvement (LoCIP)		
FY 2022-2023 Funding Source:	Bond Allocation			Bond Allocation		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Union	124,601	124,613	124,613	14,290	14,290	14,290
Vernon	405,084	406,082	406,082	217,959	217,959	217,959
Voluntown	172,922	172,847	172,847	24,794	24,794	24,794
Wallingford	538,127	537,193	537,193	285,035	285,035	285,035
Warren	181,648	181,712	181,712	21,668	21,668	21,668
Washington	331,389	332,235	332,235	51,670	51,670	51,670
Waterbury	1,067,942	1,065,446	1,065,446	1,333,538	1,333,538	1,333,538
Waterford	317,277	316,431	316,431	115,890	115,890	115,890
Watertown	349,010	348,918	348,918	151,260	151,260	151,260
Westbrook	217,298	217,052	217,052	41,716	41,716	41,716
West Hartford	687,270	688,607	688,607	435,387	435,387	435,387
West Haven	619,574	618,370	618,370	597,093	597,093	597,093
Weston	251,306	251,184	251,184	65,918	65,918	65,918
Westport	394,783	398,451	398,451	151,322	151,322	151,322
Wethersfield	401,185	401,165	401,165	181,757	181,757	181,757
Willington	258,989	259,200	259,200	57,596	57,596	57,596
Wilton	314,972	314,860	314,860	113,974	113,974	113,974
Winchester	299,812	299,355	299,355	87,295	87,295	87,295
Windham	366,215	365,439	365,439	274,078	274,078	274,078
Windsor	402,335	402,635	402,635	181,271	181,271	181,271
Windsor Locks	266,790	266,840	266,840	81,258	81,258	81,258
Wolcott	302,425	302,227	302,227	119,638	119,638	119,638
Woodbridge	240,294	240,039	240,039	65,943	65,943	65,943
Woodbury	295,531	295,739	295,739	77,195	77,195	77,195
Woodstock	385,098	386,055	386,055	84,043	84,043	84,043
Boroughs & Districts	223,626	222,904	222,904	24,146	24,146	24,146
<b>TOTALS</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Grants-in-Aid			Education Cost Sharing		
FY 2022-2023 Funding Source:	Bond Allocation			General Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Andover	2,620	2,620	2,620	2,004,782	2,004,782	2,004,782
Ansonia	85,419	85,419	85,419	18,040,874	18,448,067	18,949,686
Ashford	3,582	3,582	3,582	3,476,901	3,459,062	3,459,062
Avon	261,442	261,442	261,442	541,355	584,016	584,016
Barkhamsted	41,462	41,462	41,462	1,484,858	1,494,242	1,494,242
Beacon Falls	43,809	43,809	43,809	3,946,560	3,959,463	4,012,796
Berlin	1,203,039	1,593,642	1,593,642	5,913,145	5,870,600	5,870,600
Bethany	67,229	67,229	67,229	1,783,282	1,764,574	1,764,574
Bethel	282,660	282,660	282,660	7,897,665	7,880,729	7,888,281
Bethlehem	7,945	7,945	7,945	1,128,527	1,146,826	1,180,408
Bloomfield	2,475,717	3,201,688	3,201,688	6,696,100	6,864,465	7,012,747
Bolton	24,859	24,859	24,859	2,683,208	2,683,216	2,683,216
Bozrah	138,521	138,521	138,521	1,205,407	1,190,095	1,190,095
Branford	374,850	374,850	374,850	2,511,411	2,757,413	3,052,594
Bridgeport	1,031,564	1,031,564	1,031,564	188,243,811	188,944,441	188,956,317
Bridgewater	587	587	587	23,564	38,048	61,294
Bristol	3,709,996	4,856,625	4,856,625	47,305,807	48,142,142	49,410,404
Brookfield	118,281	118,281	118,281	864,511	962,317	962,317
Brooklyn	10,379	10,379	10,379	6,950,876	6,926,095	6,926,095
Burlington	15,300	15,300	15,300	3,923,672	3,995,268	4,190,818
Canaan	20,712	20,712	20,712	125,752	125,752	125,752
Canterbury	2,022	2,022	2,022	4,011,227	4,004,835	4,004,835
Canton	7,994	7,994	7,994	3,419,620	3,499,445	3,634,027
Chaplin	601	601	601	1,654,007	1,652,147	1,652,147
Cheshire	736,700	736,700	736,700	9,291,120	9,420,222	9,420,222
Chester	89,264	89,264	89,264	768,291	830,164	910,789
Clinton	191,674	191,674	191,674	5,191,919	5,192,084	5,192,084
Colchester	39,009	39,009	39,009	12,184,854	12,040,218	12,040,218
Colebrook	550	550	550	403,912	403,912	403,912
Columbia	26,763	26,763	26,763	2,259,707	2,316,189	2,316,189
Cornwall	-	-	-	9,149	11,229	14,039
Coventry	10,533	10,533	10,533	7,969,721	7,952,911	7,952,911
Cromwell	31,099	31,099	31,099	4,919,751	5,104,925	5,191,253
Danbury	2,398,201	3,027,544	3,027,544	37,851,946	40,276,119	42,726,791
Darien	-	-	-	459,937	457,357	472,359
Deep River	104,136	104,136	104,136	1,662,870	1,671,457	1,671,457
Derby	14,728	14,728	14,728	8,671,636	9,140,280	9,371,044
Durham	153,897	153,897	153,897	3,165,733	3,165,733	3,174,726
Eastford	54,564	54,564	54,564	953,300	947,176	947,176
East Granby	826,034	1,096,577	1,096,577	1,421,389	1,445,791	1,445,791
East Haddam	1,696	1,696	1,696	3,502,058	3,555,957	3,555,957
East Hampton	18,943	18,943	18,943	6,940,416	6,902,775	6,902,775
East Hartford	6,308,383	8,052,927	8,052,927	54,654,330	56,561,508	58,611,300
East Haven	43,500	43,500	43,500	19,762,280	19,869,202	19,869,202
East Lyme	22,442	22,442	22,442	5,944,635	6,076,507	6,076,507
Easton	2,660	2,660	2,660	155,778	186,645	210,419
East Windsor	295,024	295,024	295,024	5,668,153	5,669,122	5,669,122
Ellington	223,527	223,527	223,527	10,007,454	10,030,891	10,105,344

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Grants-in-Aid			Education Cost Sharing		
FY 2022-2023 Funding Source:	Bond Allocation			General Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Enfield	256,875	256,875	256,875	29,570,136	29,823,645	29,823,645
Essex	74,547	74,547	74,547	84,249	123,708	150,685
Fairfield	96,747	96,747	96,747	1,055,598	1,117,730	1,120,340
Farmington	545,804	545,804	545,804	704,526	843,467	907,584
Franklin	23,080	23,080	23,080	735,972	736,256	736,256
Glastonbury	240,799	240,799	240,799	5,355,518	5,379,255	5,379,255
Goshen	2,648	2,648	2,648	80,183	123,034	182,146
Granby	35,332	35,332	35,332	5,266,761	5,278,314	5,278,314
Greenwich	89,022	89,022	89,022	481,524	477,624	568,844
Griswold	31,895	31,895	31,895	10,941,343	10,925,151	10,925,151
Groton	1,819,768	2,362,532	2,362,532	25,006,069	25,040,045	25,040,045
Guilford	64,848	64,848	64,848	1,806,022	1,766,084	1,766,084
Haddam	3,554	3,554	3,554	2,019,012	2,181,180	2,368,188
Hamden	286,689	286,689	286,689	29,942,639	31,174,709	32,936,617
Hampton	-	-	-	1,058,408	1,058,408	1,058,408
Hartford	1,419,161	1,419,161	1,419,161	206,386,701	212,544,934	213,893,998
Hartland	955	955	955	1,071,722	1,071,722	1,071,722
Harwinton	21,506	21,506	21,506	2,430,050	2,430,050	2,451,411
Hebron	2,216	2,216	2,216	6,003,855	5,997,693	5,997,693
Kent	-	-	-	27,594	29,872	32,522
Killingly	976,064	1,228,578	1,228,578	15,534,497	15,574,402	15,574,402
Killingworth	5,148	5,148	5,148	1,677,827	1,679,589	1,743,835
Lebanon	30,427	30,427	30,427	4,519,909	4,578,589	4,578,589
Ledyard	421,085	421,085	421,085	11,458,704	11,492,516	11,492,516
Lisbon	3,683	3,683	3,683	2,988,302	2,899,516	2,899,516
Litchfield	3,432	3,432	3,432	1,283,590	1,293,502	1,309,615
Lyme	-	-	-	60,217	89,603	129,597
Madison	6,795	6,795	6,795	424,171	395,466	395,466
Manchester	1,506,098	1,912,643	1,912,643	38,111,858	39,752,676	41,130,988
Mansfield	6,841	6,841	6,841	9,462,597	9,459,722	9,459,722
Marlborough	7,313	7,313	7,313	2,911,715	2,902,339	2,904,187
Meriden	1,290,737	1,663,015	1,663,015	65,075,956	66,940,902	69,151,265
Middlebury	84,264	84,264	84,264	847,813	1,026,996	1,253,381
Middlefield	248,652	248,652	248,652	1,837,504	1,846,203	1,888,165
Middletown	3,008,642	3,966,296	3,966,296	21,608,949	22,274,221	22,843,758
Milford	1,816,086	2,257,853	2,257,853	10,091,077	9,673,235	9,673,235
Monroe	179,106	179,106	179,106	5,196,091	5,272,935	5,272,935
Montville	528,644	528,644	528,644	12,770,495	12,802,864	12,802,864
Morris	3,528	3,528	3,528	109,833	132,148	163,730
Naugatuck	341,656	341,656	341,656	31,974,712	32,702,839	33,213,837
New Britain	2,148,288	2,864,920	2,864,920	96,041,889	99,688,263	103,554,423
New Canaan	200	200	200	394,616	393,251	407,264
New Fairfield	1,149	1,149	1,149	3,475,143	3,481,120	3,481,120
New Hartford	139,174	139,174	139,174	2,905,034	2,913,010	2,913,010
New Haven	1,805,520	2,214,643	2,214,643	160,700,813	162,840,114	163,463,956
Newington	1,365,802	1,785,740	1,785,740	13,706,543	14,131,800	14,436,217
New London	33,169	33,169	33,169	28,708,025	29,721,688	30,485,534
New Milford	996,617	1,298,881	1,298,881	11,032,267	11,124,188	11,124,188

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Grants-in-Aid			Education Cost Sharing		
FY 2022-2023 Funding Source:	Bond Allocation			General Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Newtown	235,371	235,371	235,371	4,634,262	4,495,691	4,495,691
Norfolk	7,207	7,207	7,207	25,940	29,866	34,609
North Branford	301,074	301,074	301,074	7,330,714	7,331,325	7,331,325
North Canaan	359,719	359,719	359,719	1,781,954	1,781,954	1,781,954
North Haven	1,860,380	2,249,113	2,249,113	4,030,517	3,860,551	3,993,277
North Stonington	-	-	-	2,584,204	2,584,204	2,584,204
Norwalk	402,915	402,915	402,915	12,802,822	13,178,830	13,178,830
Norwich	187,132	187,132	187,132	39,342,452	40,544,337	41,459,121
Old Lyme	1,888	1,888	1,888	238,585	370,531	560,155
Old Saybrook	46,717	46,717	46,717	100,992	130,783	130,788
Orange	104,962	104,962	104,962	1,045,417	1,015,498	1,015,498
Oxford	84,313	84,313	84,313	3,643,143	3,677,011	3,677,011
Plainfield	144,803	144,803	144,803	14,952,417	14,990,047	15,364,444
Plainville	541,936	541,936	541,936	10,803,655	11,004,705	11,134,521
Plymouth	152,434	152,434	152,434	9,794,339	9,802,121	9,802,121
Pomfret	27,820	27,820	27,820	2,708,538	2,670,987	2,670,987
Portland	90,840	90,840	90,840	4,431,382	4,544,357	4,544,357
Preston	-	-	-	2,940,504	2,952,496	2,952,496
Prospect	70,942	70,942	70,942	4,862,123	4,951,153	5,142,865
Putnam	171,800	171,800	171,800	8,354,778	8,340,282	8,340,282
Redding	1,329	1,329	1,329	219,298	192,921	212,488
Ridgefield	561,986	561,986	561,986	376,729	568,700	568,700
Rocky Hill	221,199	221,199	221,199	5,031,984	5,413,831	5,778,936
Roxbury	602	602	602	36,047	61,595	91,189
Salem	4,699	4,699	4,699	2,509,808	2,525,078	2,525,078
Salisbury	83	83	83	19,530	25,502	32,924
Scotland	7,681	7,681	7,681	1,274,671	1,274,671	1,274,671
Seymour	281,186	281,186	281,186	10,470,543	10,636,930	10,768,911
Sharon	-	-	-	13,437	16,220	18,702
Shelton	584,121	584,121	584,121	6,681,373	6,851,370	6,983,295
Sherman	-	-	-	46,995	46,995	46,995
Simsbury	77,648	77,648	77,648	6,393,755	6,530,198	6,996,426
Somers	82,324	82,324	82,324	5,691,599	5,692,630	5,692,630
Southbury	20,981	20,981	20,981	3,786,087	4,290,927	4,961,238
Southington	1,133,854	1,427,348	1,427,348	20,687,642	20,466,417	20,466,417
South Windsor	1,776,486	2,187,387	2,187,387	11,389,462	11,408,078	11,408,078
Sprague	386,528	386,528	386,528	2,660,052	2,675,264	2,693,093
Stafford	437,917	437,917	437,917	9,582,506	9,551,487	9,551,487
Stamford	797,064	1,154,179	1,154,179	13,306,068	14,780,084	15,979,193
Sterling	24,398	24,398	24,398	3,173,293	3,174,585	3,174,585
Stonington	100,332	100,332	100,332	1,051,626	1,073,011	1,073,011
Stratford	4,682,925	5,784,709	5,784,709	24,345,693	25,147,955	26,275,342
Suffield	180,663	180,663	180,663	6,126,681	6,148,151	6,148,151
Thomaston	395,346	395,346	395,346	5,453,177	5,481,226	5,481,226
Thompson	76,733	76,733	76,733	7,558,855	7,534,704	7,534,704
Tolland	85,064	85,064	85,064	9,083,536	9,105,528	9,105,528
Torrington	605,345	605,345	605,345	26,814,640	27,853,655	28,938,033
Trumbull	189,309	189,309	189,309	2,505,942	2,323,541	2,323,541



## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	Municipal Grants-in-Aid			Education Cost Sharing		
FY 2022-2023 Funding Source:	Bond Allocation			General Fund		
Grantee	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Union	-	-	-	211,728	211,728	211,728
Vernon	151,598	151,598	151,598	20,172,876	20,592,781	20,924,837
Voluntown	2,002	2,002	2,002	2,123,543	2,117,243	2,117,243
Wallingford	2,739,896	3,481,873	3,481,873	20,471,978	20,855,570	20,855,570
Warren	288	288	288	32,115	46,910	71,755
Washington	158	158	158	53,007	86,666	137,390
Waterbury	3,506,785	4,435,498	4,435,498	150,392,837	157,222,797	164,131,453
Waterford	34,255	34,255	34,255	316,189	326,444	326,444
Watertown	642,281	642,281	642,281	11,758,953	11,879,281	12,006,071
Westbrook	267,405	267,405	267,405	82,206	76,675	77,977
West Hartford	805,784	805,784	805,784	21,911,520	22,245,747	22,253,668
West Haven	147,516	147,516	147,516	49,650,337	50,339,504	51,296,377
Weston	453	453	453	304,213	263,792	263,792
Westport	-	-	-	588,050	523,496	538,009
Wethersfield	21,785	21,785	21,785	10,907,275	11,540,764	12,273,369
Willington	20,018	20,018	20,018	3,460,285	3,456,594	3,456,594
Wilton	583,476	842,618	842,618	556,508	461,796	461,796
Winchester	306,204	306,204	306,204	8,063,939	8,024,957	8,024,957
Windham	454,575	454,575	454,575	28,972,206	29,939,918	30,736,252
Windsor	1,710,188	2,075,052	2,075,052	12,065,857	12,130,392	12,130,392
Windsor Locks	2,360,422	2,784,595	2,784,595	5,233,886	5,225,299	5,225,299
Wolcott	234,916	234,916	234,916	12,384,722	12,387,171	12,387,171
Woodbridge	29,920	29,920	29,920	495,149	471,575	494,503
Woodbury	56,908	56,908	56,908	1,539,891	1,829,558	2,186,586
Woodstock	68,767	68,767	68,767	5,017,793	4,990,532	4,990,532
Boroughs & Districts	848,860	848,860	848,860	-	-	-
<b>TOTALS</b>	<b>75,999,999</b>	<b>91,000,007</b>	<b>91,000,007</b>	<b>2,094,062,120</b>	<b>2,139,188,165</b>	<b>2,178,637,792</b>

Note: Prior-year adjustments are not reflected in the FY 2022 column for Education Cost Sharing grants.

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	<b>Adult Education</b>		
<b>FY 2022-2023 Funding Source:</b>	General Fund		
<b>Grantee</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Andover	-	-	-
Ansonia	117,415	114,305	114,947
Ashford	-	-	-
Avon	2,362	2,510	2,524
Barkhamsted	1,141	1,115	1,121
Beacon Falls	-	-	-
Berlin	11,690	11,938	12,006
Bethany	-	-	-
Bethel	15,210	16,277	16,368
Bethlehem	-	-	-
Bloomfield	25,447	27,711	27,867
Bolton	4,683	5,304	5,334
Bozrah	7,057	7,457	7,499
Branford	18,344	21,656	21,777
Bridgeport	2,205,965	2,365,089	2,378,375
Bridgewater	-	-	-
Bristol	374,002	362,141	364,176
Brookfield	5,339	5,291	5,320
Brooklyn	34,293	32,459	32,642
Burlington	-	-	-
Canaan	-	-	-
Canterbury	13,714	13,369	13,444
Canton	2,706	3,977	3,999
Chaplin	2,909	2,953	2,969
Cheshire	29,310	26,346	26,493
Chester	-	-	-
Clinton	31,540	27,554	27,709
Colchester	24,776	21,188	21,307
Colebrook	518	524	527
Columbia	2,451	2,290	2,303
Cornwall	-	-	-
Coventry	11,537	11,306	11,370
Cromwell	14,554	13,112	13,186
Danbury	266,395	255,640	257,076
Darien	74	37	37
Deep River	-	-	-
Derby	134,211	128,180	128,900
Durham	-	-	-
Eastford	2,301	2,164	2,176
East Granby	1,557	1,550	1,558
East Haddam	6,857	6,216	6,251
East Hampton	20,421	20,558	20,674
East Hartford	281,961	319,939	321,737
East Haven	488,623	533,573	536,571
East Lyme	17,759	14,777	14,860
Easton	409	394	396
East Windsor	13,958	14,252	14,332
Ellington	23,513	20,709	20,825

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	<b>Adult Education</b>		
<b>FY 2022-2023 Funding Source:</b>	General Fund		
<b>Grantee</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Enfield	110,638	108,221	108,829
Essex	-	-	-
Fairfield	1,691	1,547	1,556
Farmington	4,825	5,304	5,334
Franklin	2,564	2,023	2,034
Glastonbury	11,868	13,648	13,725
Goshen	-	-	-
Granby	3,779	3,902	3,924
Greenwich	-	-	-
Griswold	28,319	28,409	28,568
Groton	117,310	115,454	116,103
Guilford	9,883	11,226	11,289
Haddam	-	-	-
Hamden	290,809	334,973	336,855
Hampton	1,769	1,671	1,680
Hartford	1,668,608	1,818,977	1,829,196
Hartland	1,348	1,174	1,180
Harwinton	-	-	-
Hebron	-	-	-
Kent	-	-	-
Killingly	106,613	109,308	109,923
Killingworth	-	-	-
Lebanon	8,232	7,662	7,705
Ledyard	24,229	24,049	24,184
Lisbon	12,130	11,172	11,235
Litchfield	1,649	1,892	1,903
Lyme	-	-	-
Madison	4,263	4,127	4,151
Manchester	805,481	768,109	772,424
Mansfield	-	-	-
Marlborough	-	-	-
Meriden	463,127	534,737	537,741
Middlebury	-	-	-
Middlefield	-	-	-
Middletown	1,162,108	1,179,944	1,186,572
Milford	49,597	40,173	40,399
Monroe	16,961	18,675	18,780
Montville	39,046	37,521	37,732
Morris	-	-	-
Naugatuck	218,373	212,855	214,051
New Britain	611,614	611,702	615,139
New Canaan	46	87	87
New Fairfield	4,206	3,988	4,011
New Hartford	2,055	2,053	2,064
New Haven	3,015,547	2,852,753	2,868,779
Newington	47,905	44,576	44,827
New London	1,403,788	1,398,832	1,406,690
New Milford	36,439	41,731	41,965

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	<b>Adult Education</b>		
<b>FY 2022-2023 Funding Source:</b>	General Fund		
<b>Grantee</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Newtown	5,031	5,234	5,264
Norfolk	276	199	200
North Branford	53,930	48,851	49,125
North Canaan	-	-	-
North Haven	7,102	6,637	6,674
North Stonington	10,284	10,724	10,785
Norwalk	54,850	54,398	54,704
Norwich	305,329	334,492	336,371
Old Lyme	-	-	-
Old Saybrook	5,154	4,987	5,015
Orange	-	-	-
Oxford	1,607	1,528	1,537
Plainfield	116,462	114,166	114,807
Plainville	140,535	137,317	138,088
Plymouth	9,396	8,384	8,431
Pomfret	5,377	5,983	6,017
Portland	11,034	11,601	11,666
Preston	20,814	22,054	22,178
Prospect	-	-	-
Putnam	67,163	66,334	66,706
Redding	681	773	777
Ridgefield	802	976	982
Rocky Hill	11,382	11,489	11,554
Roxbury	-	-	-
Salem	4,147	3,761	3,782
Salisbury	-	-	-
Scotland	1,991	1,737	1,747
Seymour	83,010	82,821	83,286
Sharon	-	-	-
Shelton	42,863	35,044	35,241
Sherman	116	131	132
Simsbury	14,574	15,365	15,452
Somers	11,132	10,752	10,812
Southbury	-	-	-
Southington	12,149	21,173	21,292
South Windsor	16,688	18,354	18,457
Sprague	17,959	17,957	18,058
Stafford	27,008	27,075	27,227
Stamford	257,097	286,044	287,651
Sterling	12,429	11,868	11,935
Stonington	8,777	8,494	8,542
Stratford	104,986	127,878	128,596
Suffield	7,891	7,734	7,777
Thomaston	9,020	8,968	9,018
Thompson	49,513	49,736	50,016
Tolland	7,533	7,241	7,282
Torrington	163,378	158,187	159,076
Trumbull	5,705	5,823	5,856

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	<b>Adult Education</b>		
<b>FY 2022-2023 Funding Source:</b>	General Fund		
<b>Grantee</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Union	1,366	1,409	1,417
Vernon	187,973	204,077	205,224
Voluntown	9,123	8,294	8,341
Wallingford	227,925	244,808	246,183
Warren	-	-	-
Washington	-	-	-
Waterbury	2,060,340	2,025,796	2,037,176
Waterford	13,643	13,989	14,067
Watertown	8,722	9,485	9,538
Westbrook	1,281	1,240	1,247
West Hartford	61,543	65,154	65,520
West Haven	177,415	217,792	219,016
Weston	121	118	118
Westport	242	233	234
Wethersfield	44,699	46,202	46,462
Willington	-	-	-
Wilton	241	233	234
Winchester	14,362	13,909	13,987
Windham	306,589	298,399	300,076
Windsor	72,507	84,466	84,940
Windsor Locks	23,852	22,372	22,498
Wolcott	5,029	4,756	4,782
Woodbridge	-	-	-
Woodbury	-	-	-
Woodstock	10,350	8,834	8,884
Boroughs & Districts	350,442	363,196	365,235
<b>TOTALS</b>	<b>19,764,762</b>	<b>20,153,368</b>	<b>20,266,586</b>
	Note: State Department of Education expenditures for administrative costs from the General Fund appropriation for Adult Education are not reflected in this table.		

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	<b>TOTAL: Statutory Formula Aid</b>		
<b>FY 2022-2023 Funding Source:</b>	Various State Funds		
<b>Grantee</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Andover	2,282,893	2,285,503	2,516,661
Ansonia	18,917,647	19,477,635	21,028,812
Ashford	3,885,041	3,876,991	4,150,698
Avon	1,397,972	1,487,729	2,638,438
Barkhamsted	1,774,647	1,791,649	1,891,844
Beacon Falls	4,258,924	4,286,560	4,683,146
Berlin	7,850,205	8,220,477	9,467,919
Bethany	2,171,582	2,161,182	2,494,449
Bethel	8,665,468	8,681,292	9,672,679
Bethlehem	1,424,931	1,443,554	1,477,161
Bloomfield	10,179,674	11,456,745	12,840,859
Bolton	2,989,007	2,996,473	3,500,580
Bozrah	1,571,109	1,559,426	1,559,468
Branford	3,577,714	3,882,917	4,318,528
Bridgeport	221,916,957	233,624,133	239,074,412
Bridgewater	230,690	245,628	268,874
Bristol	53,580,283	56,010,669	61,750,969
Brookfield	1,674,104	1,792,526	2,001,167
Brooklyn	7,577,926	7,610,194	7,599,411
Burlington	4,334,203	4,425,257	5,104,154
Canaan	424,275	441,834	441,834
Canterbury	4,421,369	4,418,453	4,417,378
Canton	3,763,250	3,844,466	4,420,424
Chaplin	2,010,579	2,010,239	2,083,046
Cheshire	14,264,274	15,250,829	16,684,694
Chester	1,088,610	1,157,291	1,256,929
Clinton	6,072,209	6,090,863	6,192,306
Colchester	12,944,895	12,848,534	13,476,023
Colebrook	639,785	641,823	675,214
Columbia	2,570,182	2,629,263	2,648,244
Cornwall	278,246	284,371	287,182
Coventry	8,538,386	8,523,436	8,779,972
Cromwell	5,369,329	5,595,094	5,869,412
Danbury	46,848,570	52,334,731	54,786,839
Darien	927,421	980,143	997,210
Deep River	2,007,000	2,019,062	2,044,996
Derby	10,321,403	11,467,964	12,474,448
Durham	3,844,337	3,847,991	4,388,769
Eastford	1,248,253	1,242,043	1,242,055
East Granby	2,490,245	2,806,881	3,139,019
East Haddam	3,946,332	4,009,472	4,141,309
East Hampton	7,537,074	7,605,336	8,303,647
East Hartford	64,604,733	70,440,810	78,558,710
East Haven	21,454,943	21,606,237	22,115,424
East Lyme	7,433,685	8,372,109	8,377,647
Easton	503,090	534,149	865,063
East Windsor	6,888,679	6,892,695	7,531,001
Ellington	10,712,807	10,736,067	11,268,905

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	<b>TOTAL: Statutory Formula Aid</b>		
<b>FY 2022-2023 Funding Source:</b>	Various State Funds		
<b>Grantee</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Enfield	32,688,973	33,495,063	35,209,294
Essex	425,845	472,814	500,298
Fairfield	4,409,472	5,609,631	6,819,264
Farmington	4,662,280	6,329,048	6,506,768
Franklin	952,444	955,685	955,557
Glastonbury	6,656,275	6,729,320	9,794,507
Goshen	414,936	458,766	518,335
Granby	5,646,933	5,671,409	6,848,092
Greenwich	2,319,353	2,571,398	2,662,618
Griswold	11,370,094	11,395,367	11,387,710
Groton	30,117,844	31,522,521	31,515,790
Guilford	2,875,100	2,988,419	3,801,098
Haddam	2,374,858	2,545,957	3,020,951
Hamden	37,966,316	42,237,885	52,874,303
Hampton	1,327,073	1,338,946	1,337,194
Hartford	276,136,124	304,452,770	314,380,710
Hartland	1,375,033	1,400,766	1,386,955
Harwinton	2,777,277	2,780,582	2,802,169
Hebron	6,453,775	6,453,648	7,145,982
Kent	390,994	397,058	399,639
Killingly	17,622,455	17,999,681	18,007,453
Killingworth	2,193,097	2,210,191	2,274,437
Lebanon	5,139,286	5,207,034	5,208,528
Ledyard	14,071,913	14,909,696	15,229,360
Lisbon	3,366,673	3,279,115	3,279,178
Litchfield	1,845,100	1,875,093	1,890,988
Lyme	276,918	308,260	350,260
Madison	1,330,517	1,455,928	1,463,888
Manchester	43,672,785	45,682,838	50,238,040
Mansfield	19,110,440	23,901,141	24,231,252
Marlborough	3,247,160	3,247,735	3,686,119
Meriden	70,346,609	73,844,661	80,761,071
Middlebury	1,254,352	1,449,241	2,176,270
Middlefield	2,340,764	2,352,714	2,522,478
Middletown	39,174,563	41,910,450	45,288,222
Milford	14,861,170	15,216,160	15,198,199
Monroe	6,322,066	6,413,941	7,897,169
Montville	16,347,966	17,828,623	17,726,894
Morris	329,810	352,322	383,904
Naugatuck	34,355,291	35,117,136	39,094,660
New Britain	111,526,122	120,460,204	130,009,273
New Canaan	944,376	943,331	957,344
New Fairfield	4,103,342	4,125,011	4,481,804
New Hartford	3,389,509	3,404,077	3,542,010
New Haven	232,550,117	284,536,660	293,092,015
Newington	17,859,864	20,481,881	23,558,668
New London	38,644,329	42,287,051	44,255,630
New Milford	13,288,913	13,688,441	13,688,675

## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	<b>TOTAL: Statutory Formula Aid</b>		
<b>FY 2022-2023 Funding Source:</b>	Various State Funds		
<b>Grantee</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Newtown	7,104,785	7,199,505	8,843,985
Norfolk	392,319	405,674	413,094
North Branford	8,213,442	8,211,527	8,823,640
North Canaan	2,395,787	2,403,749	2,404,301
North Haven	7,160,615	7,873,888	8,475,821
North Stonington	3,772,842	3,786,598	3,789,922
Norwalk	19,375,944	24,272,659	25,465,156
Norwich	44,659,036	47,339,620	51,310,733
Old Lyme	561,004	715,018	899,843
Old Saybrook	500,780	550,283	550,316
Orange	1,953,659	2,013,956	2,741,951
Oxford	4,480,248	4,588,995	4,608,270
Plainfield	15,766,531	15,801,694	16,176,732
Plainville	11,952,458	12,156,151	13,247,538
Plymouth	10,349,231	10,360,020	11,655,491
Pomfret	3,093,123	3,077,370	3,071,269
Portland	4,851,383	4,976,948	5,528,608
Preston	4,376,041	4,396,128	4,396,590
Prospect	5,316,012	5,405,182	5,947,734
Putnam	9,179,388	9,464,829	9,465,201
Redding	691,667	706,901	1,127,870
Ridgefield	1,611,961	1,836,711	1,836,892
Rocky Hill	6,516,729	7,343,784	8,732,167
Roxbury	399,604	426,171	455,724
Salem	2,920,591	2,956,532	3,099,649
Salisbury	360,549	369,093	376,252
Scotland	1,500,901	1,502,791	1,644,969
Seymour	11,284,459	11,456,953	12,438,269
Sharon	437,503	442,108	444,686
Shelton	8,082,672	8,261,258	8,393,112
Sherman	278,549	278,864	278,865
Simsbury	7,059,743	7,264,150	9,737,781
Somers	8,652,272	9,215,012	9,198,794
Southbury	4,380,099	5,136,831	5,867,540
Southington	22,753,424	22,912,877	22,915,436
South Windsor	13,929,475	14,362,071	16,758,626
Sprague	3,266,071	3,289,213	3,469,325
Stafford	10,779,530	10,928,520	11,492,608
Stamford	21,478,985	27,307,028	28,653,689
Sterling	3,471,203	3,475,728	3,574,902
Stonington	1,818,665	1,861,087	1,861,553
Stratford	30,371,102	32,436,847	38,023,886
Suffield	11,466,653	11,761,788	11,761,831
Thomaston	6,169,318	6,208,308	6,733,025
Thompson	8,275,281	8,058,621	8,059,351
Tolland	9,977,606	10,022,297	11,240,845
Torrington	29,224,550	31,033,778	36,357,245
Trumbull	4,017,256	3,902,012	6,086,417



## RECOMMENDED STATUTORY GRANT PAYMENTS TO MUNICIPALITIES

	<b>TOTAL: Statutory Formula Aid</b>		
<b>FY 2022-2023 Funding Source:</b>	Various State Funds		
<b>Grantee</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Union	386,424	396,067	395,739
Vernon	21,888,500	22,325,507	25,060,570
Voluntown	2,588,461	2,715,781	2,726,270
Wallingford	24,586,782	25,853,932	25,856,175
Warren	242,172	258,050	282,873
Washington	450,151	488,119	538,844
Waterbury	181,056,641	191,439,221	208,179,884
Waterford	1,050,167	1,125,820	1,123,268
Watertown	12,931,580	13,452,062	14,853,766
Westbrook	735,359	777,102	778,411
West Hartford	24,828,759	25,836,244	32,855,379
West Haven	57,708,218	61,420,841	64,058,931
Weston	692,192	656,545	1,179,629
Westport	1,602,886	1,668,247	1,677,525
Wethersfield	11,842,471	12,595,267	15,945,927
Willington	3,839,252	3,842,089	3,895,130
Wilton	1,672,577	1,877,717	1,878,478
Winchester	9,013,786	9,096,274	9,489,584
Windham	35,578,698	38,775,725	40,704,592
Windsor	14,817,399	15,307,252	16,385,352
Windsor Locks	8,549,319	9,035,792	9,051,973
Wolcott	13,201,747	13,204,600	13,874,401
Woodbridge	951,783	942,971	2,319,411
Woodbury	1,969,525	2,259,689	2,634,729
Woodstock	5,575,732	5,553,753	5,554,204
Boroughs & Districts	4,874,266	10,110,045	18,747,370
<b>TOTALS</b>	<b>2,603,537,335</b>	<b>2,811,016,237</b>	<b>3,014,354,871</b>

## RECOMMENDED STATUTORY GRANT PAYMENTS TO DISTRICTS AND BOROUGHES

Grantee	Payment in Lieu of Taxes (PILOT)		
	FY 2021	FY 2022	FY 2023
District No. 1	-	-	-
District No. 4	-	-	-
District No. 5	-	-	-
District No. 6	-	-	-
District No. 7	-	-	-
District No. 8	-	-	-
District No. 9	-	-	-
District No. 10	-	-	-
District No. 11	-	-	-
District No. 12	-	-	-
District No. 13	-	-	-
District No. 14	-	-	-
District No. 15	-	-	-
District No. 16	-	-	-
District No. 17	-	-	-
District No. 18	-	-	-
District No. 19	-	-	-
EASTCONN RESC	-	-	-
Barkhamsted FD	-	-	-
Kensington FD	-	-	-
Worthington FD	-	-	-
Bloomfield Center FD	-	16,406	16,406
Blue Hills FD	-	-	-
Cromwell FD	-	-	-
Enfield No. 1 FD	-	-	-
Hazardville FD	-	3,155	3,410
No. Thompsonville FD	-	-	-
Shaker Pines FD	-	-	-
Thompsonville FD	-	-	-
Center Groton FD	-	-	-
Mystic FD - Groton	-	607	576
Groton Old Mystic FD	-	-	-
Poquonock Bridge FD	-	14,469	15,782
West Pleasant Valley FD	-	-	-
Attawaugan FD	-	-	-
Dayville FD	-	-	-
Dyer Manor FD	-	-	-
East Killingly FD	-	-	-
South Killingly FD	-	-	-
Williamsville FD	-	-	-
Eighth Utilities Dist.	-	-	-
South Fire FD	-	28,092	30,037
Westfield FD	-	-	-
New Hartford FD	-	-	-
Pine Meadow FD	-	-	-
South End FD	-	-	-
New Milford FD	-	5,371	6,200
Canaan FD	-	-	-
Central Village FD	-	-	-
Moosup FD	-	-	-
Plainfield FD	-	778	659
Wauregan FD	-	-	-
Pomfret FD	-	-	-

## RECOMMENDED STATUTORY GRANT PAYMENTS TO DISTRICTS AND BOROUGHES

Grantee	Payment in Lieu of Taxes (PILOT)		
	FY 2021	FY 2022	FY 2023
East Putnam FD	-	-	-
Simsbury FD	-	-	-
Sterling FD	-	-	-
Pawcatuck FD	-	-	-
Quiambug FD	-	-	-
Wequetequock FD	-	-	-
Center FD	-	-	-
Long Hill FD	-	-	-
Nichols FD	-	-	-
Allingtown FD	-	770,501	686,806
First FD	-	1,746,554	1,777,289
West Shore FD	-	416,655	430,535
Wilson FD	-	-	-
Windsor FD	-	-	-
West Putnam FD	-	54	54
City FD	-	2,042,716	1,986,956
Stonington Old Mystic FD	-	-	-
Groton (City of)	-	72,896	72,896
Bantam (Bor.)	-	-	-
Danielson (Bor.)	10,980	16,398	16,473
Fenwick (Bor.)	-	-	-
Groton Long Point Association (Bor.)	-	-	-
Jewett City (Bor.)	-	-	500
Litchfield (Bor.)	288	288	288
Newtown (Bor.)	-	77	75
Stonington (Bor.)	-	-	-
Woodmont (Bor.)	-	-	-
Windham First	-	-	-
Stafford Springs Service Dist.	-	-	-
Manchester Eighth Util. Half Rate	-	-	-
South Manchester FD	-	-	-
Groton Sewer	-	-	-
Norwich - TCD	-	-	-
Norwich - CCD	-	-	-
Putnam Special Services District	-	-	-
Windham Special Services District 2	-	-	-
EdAdvance	-	-	-
<b>TOTALS</b>	<b>11,268</b>	<b>5,135,015</b>	<b>5,044,943</b>

## RECOMMENDED STATUTORY GRANT PAYMENTS TO DISTRICTS AND BOROUGHES

Grantee	Motor Vehicle Tax Reimbursement			Municipal Stabilization Grant		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
District No. 1	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-
District No. 9	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-
District No. 11	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-
EASTCONN RESC	-	-	-	-	-	-
Barkhamsted FD	-	-	66,714	-	-	-
Kensington FD	-	-	-	-	-	-
Worthington FD	-	-	-	-	-	-
Bloomfield Center FD	-	-	149,844	-	-	-
Blue Hills FD	-	-	167,892	-	-	-
Cromwell FD	-	-	405,679	-	-	-
Enfield No. 1 FD	-	-	372,968	-	-	-
Hazardville FD	-	-	242,857	-	-	-
No. Thompsonville FD	-	-	169,284	-	-	-
Shaker Pines FD	-	-	149,129	-	-	-
Thompsonville FD	-	-	353,177	-	-	-
Center Groton FD	-	-	4,213	-	-	-
Mystic FD - Groton	-	-	-	-	-	-
Groton Old Mystic FD	-	-	-	-	-	-
Poquonock Bridge FD	-	-	210,190	-	-	-
West Pleasant Valley FD	-	-	11,089	-	-	-
Attawaugan FD	-	-	-	-	-	-
Dayville FD	-	-	-	-	-	-
Dyer Manor FD	-	-	-	-	-	-
East Killingly FD	-	-	-	-	-	-
South Killingly FD	-	-	-	-	-	-
Williamsville FD	-	-	-	-	-	-
Eighth Utilities Dist.	-	-	447,933	-	-	-
South Fire FD	-	-	521,885	-	-	-
Westfield FD	-	-	187,149	-	-	-
New Hartford FD	-	-	-	-	-	-
Pine Meadow FD	-	-	-	-	-	-
South End FD	-	-	-	-	-	-
New Milford FD	-	-	-	-	-	-
Canaan FD	-	-	-	-	100,000	100,000
Central Village FD	-	-	-	-	-	-
Moosup FD	-	-	-	-	-	-
Plainfield FD	-	-	-	-	-	-
Wauregan FD	-	-	-	-	-	-
Pomfret FD	-	-	-	-	-	-

## RECOMMENDED STATUTORY GRANT PAYMENTS TO DISTRICTS AND BOROUGHES

Grantee	Motor Vehicle Tax Reimbursement			Municipal Stabilization Grant		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
East Putnam FD	-	-	-	-	-	-
Simsbury FD	-	-	290,577	-	-	-
Sterling FD	-	-	-	-	-	-
Pawcatuck FD	-	-	-	-	-	-
Quiambaug FD	-	-	-	-	-	-
Wequetequock FD	-	-	-	-	-	-
Center FD	-	-	-	-	-	-
Long Hill FD	-	-	-	-	-	-
Nichols FD	-	-	-	-	-	-
Allingtown FD	960,525	960,525	831,796	-	-	-
First FD	788,328	788,328	1,784,526	-	-	-
West Shore FD	322,159	322,159	1,039,265	-	-	-
Wilson FD	-	-	-	-	-	-
Windsor FD	-	-	-	-	-	-
West Putnam FD	-	-	-	-	-	-
City FD	-	-	1,171,191	-	-	-
Stonington Old Mystic FD	-	-	-	-	-	-
Groton (City of)	-	-	82,150	-	-	-
Bantam (Bor.)	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-
Groton Long Point Association (Bor.)	-	-	6,003	-	-	-
Jewett City (Bor.)	-	-	-	-	-	-
Litchfield (Bor.)	-	-	14,048	-	-	-
Newtown (Bor.)	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-
Windham First	-	-	131,230	-	-	-
Stafford Springs Service Dist.	-	-	50,258	-	-	-
Manchester Eighth Util. Half Rate			106,769			
South Manchester FD			1,603,009			
Groton Sewer	-	-	-	-	-	-
Norwich - TCD			54,239			
Norwich - CCD	702,992	702,992	582,087	-	-	-
Putnam Special Services District			35,546			
Windham Special Services District 2	641,920	641,920	898,586	-	-	-
EdAdvance	-	-	-	-	-	-
<b>TOTALS</b>	<b>3,415,924</b>	<b>3,415,924</b>	<b>12,141,283</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>

# RECOMMENDED STATUTORY GRANT PAYMENTS TO DISTRICTS AND BOROUGHES

Grantee	Town Aid Road Grant			Local Capital Improvement (LoCIP)		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
District No. 1	-	-	-	-	-	-
District No. 4	-	-	-	-	-	-
District No. 5	-	-	-	-	-	-
District No. 6	-	-	-	-	-	-
District No. 7	-	-	-	-	-	-
District No. 8	-	-	-	-	-	-
District No. 9	-	-	-	-	-	-
District No. 10	-	-	-	-	-	-
District No. 11	-	-	-	-	-	-
District No. 12	-	-	-	-	-	-
District No. 13	-	-	-	-	-	-
District No. 14	-	-	-	-	-	-
District No. 15	-	-	-	-	-	-
District No. 16	-	-	-	-	-	-
District No. 17	-	-	-	-	-	-
District No. 18	-	-	-	-	-	-
District No. 19	-	-	-	-	-	-
EASTCONN RESC	-	-	-	-	-	-
Barkhamsted FD	-	-	-	-	-	-
Kensington FD	-	-	-	-	-	-
Worthington FD	-	-	-	-	-	-
Bloomfield Center FD	-	-	-	-	-	-
Blue Hills FD	-	-	-	-	-	-
Cromwell FD	-	-	-	-	-	-
Enfield No. 1 FD	-	-	-	-	-	-
Hazardville FD	-	-	-	-	-	-
No. Thompsonville FD	-	-	-	-	-	-
Shaker Pines FD	-	-	-	-	-	-
Thompsonville FD	-	-	-	-	-	-
Center Groton FD	-	-	-	-	-	-
Mystic FD - Groton	-	-	-	-	-	-
Groton Old Mystic FD	-	-	-	-	-	-
Poquonock Bridge FD	-	-	-	-	-	-
West Pleasant Valley FD	-	-	-	-	-	-
Attawaugan FD	-	-	-	-	-	-
Dayville FD	-	-	-	-	-	-
Dyer Manor FD	-	-	-	-	-	-
East Killingly FD	-	-	-	-	-	-
South Killingly FD	-	-	-	-	-	-
Williamsville FD	-	-	-	-	-	-
Eighth Utilities Dist.	-	-	-	-	-	-
South Fire FD	-	-	-	-	-	-
Westfield FD	-	-	-	-	-	-
New Hartford FD	-	-	-	-	-	-
Pine Meadow FD	-	-	-	-	-	-
South End FD	-	-	-	-	-	-
New Milford FD	-	-	-	-	-	-
Canaan FD	-	-	-	-	-	-
Central Village FD	-	-	-	-	-	-
Moosup FD	-	-	-	-	-	-
Plainfield FD	-	-	-	-	-	-
Wauregan FD	-	-	-	-	-	-
Pomfret FD	-	-	-	-	-	-

## RECOMMENDED STATUTORY GRANT PAYMENTS TO DISTRICTS AND BOROUGHES

Grantee	Town Aid Road Grant			Local Capital Improvement (LoCIP)		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
East Putnam FD	-	-	-	-	-	-
Simsbury FD	-	-	-	-	-	-
Sterling FD	-	-	-	-	-	-
Pawcatuck FD	-	-	-	-	-	-
Quiambug FD	-	-	-	-	-	-
Wequetequock FD	-	-	-	-	-	-
Center FD	-	-	-	-	-	-
Long Hill FD	-	-	-	-	-	-
Nichols FD	-	-	-	-	-	-
Allingtown FD	-	-	-	-	-	-
First FD	-	-	-	-	-	-
West Shore FD	-	-	-	-	-	-
Wilson FD	-	-	-	-	-	-
Windsor FD	-	-	-	-	-	-
West Putnam FD	-	-	-	-	-	-
City FD	-	-	-	-	-	-
Stonington Old Mystic FD	-	-	-	-	-	-
Groton (City of)	112,613	111,979	111,979	11,978	11,978	11,978
Bantam (Bor.)	-	-	-	217	217	217
Danielson (Bor.)	-	-	-	2,969	2,969	2,969
Fenwick (Bor.)	1,105	1,108	1,108	914	914	914
Groton Long Point Association (Bor.)	-	-	-	3,385	3,385	3,385
Jewett City (Bor.)	77,187	77,207	77,207	1,638	1,638	1,638
Litchfield (Bor.)	-	-	-	909	909	909
Newtown (Bor.)	-	-	-	301	301	301
Stonington (Bor.)	15,178	15,013	15,013	1,540	1,540	1,540
Woodmont (Bor.)	17,542	17,597	17,597	295	295	295
Windham First	-	-	-	-	-	-
Stafford Springs Service Dist.	-	-	-	-	-	-
Manchester Eighth Util. Half Rate	-	-	-	-	-	-
South Manchester FD	-	-	-	-	-	-
Groton Sewer	-	-	-	-	-	-
Norwich - TCD	-	-	-	-	-	-
Norwich - CCD	-	-	-	-	-	-
Putnam Special Services District	-	-	-	-	-	-
Windham Special Services District 2	-	-	-	-	-	-
EdAdvance	-	-	-	-	-	-
<b>TOTALS</b>	<b>223,626</b>	<b>222,904</b>	<b>222,904</b>	<b>24,146</b>	<b>24,146</b>	<b>24,146</b>

## RECOMMENDED STATUTORY GRANT PAYMENTS TO DISTRICTS AND BOROUGHES

Grantee	Municipal Grants-in-Aid			Adult Education		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
District No. 1	-	-	-	2,914	2,744	2,759
District No. 4	-	-	-	11,351	11,880	11,947
District No. 5	-	-	-	4,286	4,231	4,255
District No. 6	-	-	-	622	562	565
District No. 7	-	-	-	3,765	3,680	3,700
District No. 8	-	-	-	27,018	25,062	25,203
District No. 9	-	-	-	-	-	-
District No. 10	-	-	-	3,595	3,879	3,901
District No. 11	-	-	-	-	-	-
District No. 12	-	-	-	63	61	61
District No. 13	-	-	-	10,247	9,919	9,974
District No. 14	-	-	-	4,951	5,037	5,065
District No. 15	-	-	-	2,536	2,838	2,854
District No. 16	-	-	-	2,176	2,067	2,079
District No. 17	-	-	-	7,686	7,714	7,757
District No. 18	-	-	-	2,782	2,687	2,702
District No. 19	-	-	-	75,171	78,183	78,622
EASTCONN RESC	-	-	-	33,172	32,091	32,272
Barkhamsted FD	2,500	2,500	2,500	-	-	-
Kensington FD	11,389	11,389	11,389	-	-	-
Worthington FD	941	941	941	-	-	-
Bloomfield Center FD	4,173	4,173	4,173	-	-	-
Blue Hills FD	103,086	103,086	103,086	-	-	-
Cromwell FD	1,832	1,832	1,832	-	-	-
Enfield No. 1 FD	14,636	14,636	14,636	-	-	-
Hazardville FD	1,373	1,373	1,373	-	-	-
No. Thompsonville FD	69	69	69	-	-	-
Shaker Pines FD	6,403	6,403	6,403	-	-	-
Thompsonville FD	3,160	3,160	3,160	-	-	-
Center Groton FD						
Mystic FD - Groton	600	600	600	-	-	-
Groton Old Mystic FD	1,695	1,695	1,695	-	-	-
Poquonock Bridge FD	22,300	22,300	22,300	-	-	-
West Pleasant Valley FD						
Attawaugan FD	1,836	1,836	1,836	-	-	-
Dayville FD	42,086	42,086	42,086	-	-	-
Dyer Manor FD	1,428	1,428	1,428	-	-	-
East Killingly FD	95	95	95	-	-	-
South Killingly FD	189	189	189	-	-	-
Williamsville FD	6,710	6,710	6,710	-	-	-
Eighth Utilities Dist.	68,425	68,425	68,425	-	-	-
South Fire FD	207,080	207,080	207,080	-	-	-
Westfield FD	10,801	10,801	10,801	-	-	-
New Hartford FD	7,128	7,128	7,128	-	-	-
Pine Meadow FD	131	131	131	-	-	-
South End FD	10	10	10	-	-	-
New Milford FD	-	-	-	-	-	-
Canaan FD	-	-	-	-	-	-
Central Village FD	1,466	1,466	1,466	-	-	-
Moosup FD	2,174	2,174	2,174	-	-	-
Plainfield FD	1,959	1,959	1,959	-	-	-
Wauregan FD	5,136	5,136	5,136	-	-	-
Pomfret FD	1,032	1,032	1,032	-	-	-



## RECOMMENDED STATUTORY GRANT PAYMENTS TO DISTRICTS AND BOROUGHES

Grantee	Municipal Grants-in-Aid			Adult Education		
	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
East Putnam FD	10,109	10,109	10,109	-	-	-
Simsbury FD	2,638	2,638	2,638	-	-	-
Sterling FD	1,293	1,293	1,293	-	-	-
Pawcatuck FD	5,500	5,500	5,500	-	-	-
Quiambaug FD	72	72	72	-	-	-
Wequetequock FD	73	73	73	-	-	-
Center FD	555	555	555	-	-	-
Long Hill FD	1,105	1,105	1,105	-	-	-
Nichols FD	3,435	3,435	3,435	-	-	-
Allingtown FD	21,515	21,515	21,515	-	-	-
First FD	4,736	4,736	4,736	-	-	-
West Shore FD	34,708	34,708	34,708	-	-	-
Wilson FD	214	214	214	-	-	-
Windsor FD	14	14	14	-	-	-
West Putnam FD	-	-	-	-	-	-
City FD	33,838	33,838	33,838	-	-	-
Stonington Old Mystic FD	2,519	2,519	2,519	-	-	-
Groton (City of)	164,635	164,635	164,635	-	-	-
Bantam (Bor.)	-	-	-	-	-	-
Danielson (Bor.)	-	-	-	-	-	-
Fenwick (Bor.)	-	-	-	-	-	-
Groton Long Point Association (Bor.)	-	-	-	-	-	-
Jewett City (Bor.)	4,195	4,195	4,195	-	-	-
Litchfield (Bor.)	-	-	-	-	-	-
Newtown (Bor.)	-	-	-	-	-	-
Stonington (Bor.)	-	-	-	-	-	-
Woodmont (Bor.)	-	-	-	-	-	-
Windham First	8,929	8,929	8,929	-	-	-
Stafford Springs Service Dist.	15,246	15,246	15,246	-	-	-
Manchester Eighth Util. Half Rate						
South Manchester FD						
Groton Sewer	1,688	1,688	1,688	-	-	-
Norwich - TCD						
Norwich - CCD	-	-	-	-	-	-
Putnam Special Services District						
Windham Special Services District 2	-	-	-	-	-	-
EdAdvance	-	-	-	158,107	170,561	171,519
<b>TOTALS</b>	<b>848,860</b>	<b>848,860</b>	<b>848,860</b>	<b>350,442</b>	<b>363,196</b>	<b>365,235</b>

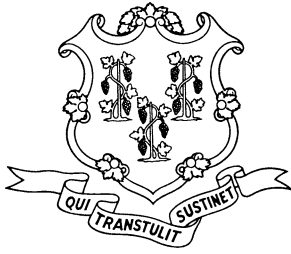
## RECOMMENDED STATUTORY GRANT PAYMENTS TO DISTRICTS AND BOROUGHES

Grantee	TOTAL: Statutory Formula Aid		
	FY 2021	FY 2022	FY 2023
District No. 1	2,914	2,744	2,759
District No. 4	11,351	11,880	11,947
District No. 5	4,286	4,231	4,255
District No. 6	622	562	565
District No. 7	3,765	3,680	3,700
District No. 8	27,018	25,062	25,203
District No. 9	-	-	-
District No. 10	3,595	3,879	3,901
District No. 11	-	-	-
District No. 12	63	61	61
District No. 13	10,247	9,919	9,974
District No. 14	4,951	5,037	5,065
District No. 15	2,536	2,838	2,854
District No. 16	2,176	2,067	2,079
District No. 17	7,686	7,714	7,757
District No. 18	2,782	2,687	2,702
District No. 19	75,171	78,183	78,622
EASTCONN RESC	33,172	32,091	32,272
Barkhamsted FD	2,500	2,500	69,214
Kensington FD	11,389	11,389	11,389
Worthington FD	941	941	941
Bloomfield Center FD	4,173	20,579	170,423
Blue Hills FD	103,086	103,086	270,978
Cromwell FD	1,832	1,832	407,511
Enfield No. 1 FD	14,636	14,636	387,604
Hazardville FD	1,373	4,528	247,640
No. Thompsonville FD	69	69	169,353
Shaker Pines FD	6,403	6,403	155,532
Thompsonville FD	3,160	3,160	356,337
Center Groton FD	-	-	4,213
Mystic FD - Groton	600	1,207	1,176
Groton Old Mystic FD	1,695	1,695	1,695
Poquonock Bridge FD	22,300	36,769	248,272
West Pleasant Valley FD	-	-	11,089
Attawaugan FD	1,836	1,836	1,836
Dayville FD	42,086	42,086	42,086
Dyer Manor FD	1,428	1,428	1,428
East Killingly FD	95	95	95
South Killingly FD	189	189	189
Williamsville FD	6,710	6,710	6,710
Eighth Utilities Dist.	68,425	68,425	516,358
South Fire FD	207,080	235,172	759,002
Westfield FD	10,801	10,801	197,950
New Hartford FD	7,128	7,128	7,128
Pine Meadow FD	131	131	131
South End FD	10	10	10
New Milford FD	-	5,371	6,200
Canaan FD	-	100,000	100,000
Central Village FD	1,466	1,466	1,466
Moosup FD	2,174	2,174	2,174
Plainfield FD	1,959	2,737	2,618
Wauregan FD	5,136	5,136	5,136
Pomfret FD	1,032	1,032	1,032

## RECOMMENDED STATUTORY GRANT PAYMENTS TO DISTRICTS AND BOROUGHES

Grantee	TOTAL: Statutory Formula Aid		
	FY 2021	FY 2022	FY 2023
East Putnam FD	10,109	10,109	10,109
Simsbury FD	2,638	2,638	293,215
Sterling FD	1,293	1,293	1,293
Pawcatuck FD	5,500	5,500	5,500
Quiambug FD	72	72	72
Wequetequock FD	73	73	73
Center FD	555	555	555
Long Hill FD	1,105	1,105	1,105
Nichols FD	3,435	3,435	3,435
Allingtown FD	982,040	1,752,541	1,540,117
First FD	793,064	2,539,618	3,566,551
West Shore FD	356,867	773,522	1,504,508
Wilson FD	214	214	214
Windsor FD	14	14	14
West Putnam FD	-	54	54
City FD	33,838	2,076,554	3,191,985
Stonington Old Mystic FD	2,519	2,519	2,519
Groton (City of)	289,226	361,488	443,638
Bantam (Bor.)	217	217	217
Danielson (Bor.)	13,949	19,367	19,442
Fenwick (Bor.)	2,019	2,022	2,022
Groton Long Point Association (Bor.)	3,385	3,385	9,388
Jewett City (Bor.)	83,020	83,040	83,540
Litchfield (Bor.)	1,197	1,197	15,245
Newtown (Bor.)	301	378	376
Stonington (Bor.)	16,718	16,553	16,553
Woodmont (Bor.)	17,837	17,892	17,892
Windham First	8,929	8,929	140,159
Stafford Springs Service Dist.	15,246	15,246	65,504
Manchester Eighth Util. Half Rate	-	-	106,769
South Manchester FD	-	-	1,603,009
Groton Sewer	1,688	1,688	1,688
Norwich - TCD	-	-	54,239
Norwich - CCD	702,992	702,992	582,087
Putnam Special Services District	-	-	35,546
Windham Special Services District 2	641,920	641,920	898,586
EdAdvance	158,107	170,561	171,519
<b>TOTALS</b>	<b>4,874,266</b>	<b>10,110,045</b>	<b>18,747,370</b>





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