

APPROPRIATIONS COMMITTEE BUDGET FY 26 & FY 27

April 22, 2025



OFFICE OF FISCAL ANALYSIS

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Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Legislative Management	2	ME	69,988,196	74,561,078	92,255,045	89,070,445	90,818,936	93,316,883	99,393,541
Auditors of Public Accounts	7	ME	13,368,685	14,122,585	15,040,371	15,476,037	15,647,232	15,853,688	17,353,055
Commission on Women, Children, Seniors, Equity and Opportunity	9	ME	755,374	839,552	1,029,868	1,075,452	1,075,452	1,267,850	1,367,933
Total - General Fund			84,112,255	89,523,215	108,325,284	105,621,934	107,541,620	110,438,421	118,114,529
Total - Appropriated Funds			84,112,255	89,523,215	108,325,284	105,621,934	107,541,620	110,438,421	118,114,529

Legislative Management

OLM10000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	439	439	441	441	441	441	441

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	49,325,777	50,658,859	61,511,563	58,925,053	60,328,458	60,694,802	64,296,079
Other Expenses	17,187,223	19,140,708	21,149,147	20,141,147	20,611,147	22,560,836	25,104,131
Equipment	596,735	1,606,304	3,295,000	3,295,000	3,295,000	3,295,000	3,295,000
Other Current Expenses							
Flag Restoration	227	1,159	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	1,039,875	786,128	3,800,000	4,000,000	4,000,000	4,000,000	4,000,000
Capitol Day Care Center	-	172,706	-	-	-	-	-
Interim Salary/Caucus Offices	536,102	710,622	582,025	750,556	591,748	750,556	591,748
Redistricting	21,676	-	-	-	-	-	-
Connecticut Academy of Science and Engineering	103,000	206,000	212,000	212,000	212,000	219,000	226,000
Old State House	582,782	635,688	800,000	800,000	800,000	850,000	900,000
Translators	-	6,832	150,000	150,000	150,000	150,000	150,000
Wall of Fame	-	-	10,000	10,000	10,000	10,000	10,000
Other Than Payments to Local Governments							
Interstate Conference Fund	411,049	446,809	468,822	502,701	529,095	502,701	529,095
New England Board of Higher Education	183,750	189,263	211,488	218,988	226,488	218,988	226,488
Agency Total - General Fund	69,988,196	74,561,078	92,255,045	89,070,445	90,818,936	93,316,883	99,393,541

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Restore Funding to Agency's Requested Level

Other Expenses	-	-	2,419,689	4,242,984	2,419,689	4,242,984
Old State House	-	-	50,000	100,000	50,000	100,000
Total - General Fund	-	-	2,469,689	4,342,984	2,469,689	4,342,984

Committee

Restore funding of \$2,469,689 in FY 26 and \$4,342,984 in FY 27 to the agency's requested level for the following adjustments:

- Upgrades to information technology systems hardware and software: \$773,000 in FY 26 and \$1,661,950 in FY 27 to the Other Expenses account.
- Legislative office garage repair and maintenance: \$300,000 in FY 26 and FY 27 to the Other Expenses account.
- Adjust for contractual increases: \$660,339 in FY 26 and \$1,594,684 in FY 27 to the Other Expenses account.
- Provide funding for architect & engineer services for capitol complex projects: \$250,000 in FY 26 and FY 27 to the Other Expenses account.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

- Annual repair and replacement of air handling units for the capitol complex: \$125,000 in FY 26 and FY 27 to the Other Expenses account.
- Provide funding for state capitol police uniforms and mobile transfer devices: \$36,350 in FY 26 and FY 27 to the Other Expenses account.
- Upgrades to computers: \$275,000 in FY 26 and FY 27 to the Other Expenses account.
- Contractual increases for maintenance of the old state house: \$50,000 in FY 26 and \$100,000 in FY 27 to the Old State House account.

Reduce Funding for Printing Services

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

Governor

Reduce funding for printing services by \$300,000 in FY 26 and FY 27.

Committee

Same as Governor

Transfer Funding for the Capitol Child Development Center to the Office of Early Childhood

Other Expenses	(263,000)	(263,000)	(263,000)	(263,000)	-	-
Total - General Fund	(263,000)	(263,000)	(263,000)	(263,000)	-	-

Background

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

Governor

Transfer funding of \$263,000 in FY 26 and FY 27 to the Office of Early Childhood to help support CCDC.

Committee

Same as Governor

Provide Funding for Higher Education Planning Commission

Other Expenses	-	-	-	250,000	-	250,000
Total - General Fund	-	-	-	250,000	-	250,000

Background

C.G.S. Sec. 10a-11b establishes the Planning Commission for Higher Education and requires it to revise and update the state's strategic master plan for higher education. The plan was first adopted in 2015. An update to the plan is due December 1, 2025.

Committee

Provide funding of \$250,000 in FY 27 to update the state's strategic master plan for higher education.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-
Total - General Fund	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-

Governor

Reduce funding by \$5 million in FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize the Cost of Existing Wage Agreements

Personal Services	2,891,043	2,891,043	4,660,792	6,858,664	1,769,749	3,967,621
Total - General Fund	2,891,043	2,891,043	4,660,792	6,858,664	1,769,749	3,967,621

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2,891,043 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Provide funding of \$4,660,792 in FY 26 and \$6,858,644 in FY 27 to reflect this agency's increased wage costs.

Adjust for Sessional Costs

Personal Services	(864,399)	242,757	(864,399)	242,757	-	-
Other Expenses	(445,000)	25,000	(445,000)	25,000	-	-
Total - General Fund	(1,309,399)	267,757	(1,309,399)	267,757	-	-

Governor

Reduce funding by \$1,309,399 in FY 26 and increase funding by \$267,757 in FY 27 to reflect sessional staffing and costs.

Committee

Same as Governor

Provide Funding for General Assembly Salary Increases

Personal Services	336,346	584,595	336,346	584,595	-	-
Total - General Fund	336,346	584,595	336,346	584,595	-	-

Background

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

Governor

Provide funding of \$336,346 in FY 26 and \$584,595 in FY 27 for salary increases.

Committee

Same as Governor

Provide Funding for Interim Salary Increases for Caucus Offices

Interim Salary/Caucus Offices	168,531	9,723	168,531	9,723	-	-
Total - General Fund	168,531	9,723	168,531	9,723	-	-

Governor

Provide funding of \$168,531 in FY 26 and \$9,723 in FY 27 for interim salary increases for caucus offices.

Committee

Same as Governor

Provide Funding for Capitol Complex Improvements

Minor Capital Improvements	200,000	200,000	200,000	200,000	-	-
Total - General Fund	200,000	200,000	200,000	200,000	-	-

Governor

Provide funding of \$200,000 in FY 26 and FY 27 for minor capital improvements.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for Increase in Mileage Rate Reimbursement

Personal Services	50,500	98,500	50,500	98,500	-	-
Total - General Fund	50,500	98,500	50,500	98,500	-	-

Background

The mileage reimbursement rate for all travel expenses incurred on or after January 1, 2025, has risen to 70 cents per mile.

Governor

Provide funding of \$50,500 in FY 26 and \$98,500 in FY 27 for the increased mileage reimbursement rate.

Committee

Same as Governor

Provide Funding for Increase in Dues

Interstate Conference Fund	33,879	60,273	33,879	60,273	-	-
New England Board of Higher Education	7,500	15,000	7,500	15,000	-	-
Total - General Fund	41,379	75,273	41,379	75,273	-	-

Background

The Interstate Conference Fund account includes the Council of State Governments, National Conference of State Legislators, National Conference of Commissioners on Uniform State Laws, National Conference of Insurance Legislators, and the National Council of Legislators from Gaming States. These funds are utilized for the membership dues to these organizations.

The New England Board of Higher Education promotes greater education opportunities and services for the residents of New England and its more than 250 colleges and universities. It works across the six New England states to help leaders assess, develop, and implement sound education practices and policies of regional significance; to promote regional cooperation and programs that encourage the efficient use and sharing of educational resources.

Governor

Provide funding of \$33,879 in FY 26 and \$60,273 in FY 27 to the Interstate Conference Fund and \$7,500 in FY 26 and \$15,000 in FY 27 to the New England Board of Higher Education for increases in membership fees.

Committee

Same as Governor

Provide Funding for CASE

Connecticut Academy of Science and Engineering	-	-	7,000	14,000	7,000	14,000
Total - General Fund	-	-	7,000	14,000	7,000	14,000

Background

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

Committee

Provide funding of \$7,000 in FY 26 and \$14,000 in FY 27 to CASE.

Carryforward

Carryforward Funding to Remove the John Mason Statue

Committee

Provide funding of \$100,000 to move the John Mason statue to the Old State House.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	92,255,045	92,255,045	92,255,045	92,255,045	-	-
Policy Revisions	(563,000)	(563,000)	1,906,689	4,029,984	2,469,689	4,592,984
Current Services	(2,621,600)	(873,109)	(844,851)	3,108,512	1,776,749	3,981,621
Total Recommended - GF	89,070,445	90,818,936	93,316,883	99,393,541	4,246,438	8,574,605

Auditors of Public Accounts
APA11000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	126	126	126	126	126	127	127

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	13,068,023	13,529,760	14,588,644	15,024,310	15,024,310	15,401,961	16,701,328
Other Expenses	300,662	592,825	451,727	451,727	622,922	451,727	651,727
Agency Total - General Fund	13,368,685	14,122,585	15,040,371	15,476,037	15,647,232	15,853,688	17,353,055

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Restore Funding to Agency's Requested Level

Personal Services	-	-	-	413,000	-	413,000
Total - General Fund	-	-	-	413,000	-	413,000
Positions - General Fund	-	-	1	1	1	1

Committee

Restore funding of \$413,000 in FY 27 to the agency's requested level for the following Personal Services adjustments:

- Provide funding for one additional auditor position: \$85,000 in FY 27.
- Provide funding for promotions: 328,000 in FY 27.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	685,666	685,666	813,317	1,699,684	127,651	1,014,018
Total - General Fund	685,666	685,666	813,317	1,699,684	127,651	1,014,018

Background

The Governor’s Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$685,666 in both FY 26 and FY 27 to reflect this agency’s increased wage costs.

Committee

Provide funding of \$813,317 in FY 26 and \$1,699,684 in FY 27 to reflect this agency’s increased wage costs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Maintain Funding to Reflect Current Requirements

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

Governor

Reduce funding by \$250,000 in FY 26 and FY 27 to reflect current agency requirements.

Committee

Maintain funding of \$250,000 in FY 26 and FY 27 in the Personal Services account.

Provide Funding to Update Information Technology Hardware

Other Expenses	-	171,195	-	200,000	-	28,805
Total - General Fund	-	171,195	-	200,000	-	28,805

Background

The agency last purchased new computers in 2022 and due to the nature of their work, require new computers every four to five years.

Governor

Provide funding of \$171,195 in FY 27 to replace the laptops, desktops, and computer accessories for the agency.

Committee

Provide funding of \$200,000 in FY 27 to replace the laptops, desktops, and computer accessories for the agency.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	15,040,371	15,040,371	15,040,371	15,040,371	-	-
Policy Revisions	-	-	-	413,000	-	413,000
Current Services	435,666	606,861	813,317	1,899,684	377,651	1,292,823
Total Recommended - GF	15,476,037	15,647,232	15,853,688	17,353,055	377,651	1,705,823

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	126	126	126	126	-	-
Policy Revisions	-	-	1	1	1	1
Total Recommended - GF	126	126	127	127	1	1

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	8	8	8	9	9	9	9

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	721,249	790,983	969,868	1,015,452	1,015,452	1,207,850	1,307,933
Other Expenses	34,125	48,569	60,000	60,000	60,000	60,000	60,000
Agency Total - General Fund	755,374	839,552	1,029,868	1,075,452	1,075,452	1,267,850	1,367,933

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	45,584	45,584	187,982	286,777	142,398	241,193
Total - General Fund	45,584	45,584	187,982	286,777	142,398	241,193

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$45,584 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Provide funding of \$187,982 in FY 26 and \$286,777 in FY 27 to reflect this agency's increased wage costs.

Provide Funding for Anticipated Accumulated Leave Payments

Personal Services	-	-	50,000	51,288	50,000	51,288
Total - General Fund	-	-	50,000	51,288	50,000	51,288

Committee

Provide funding of \$50,000 in FY 26 and \$51,288 in FY 27 to reflect this agency's anticipated accumulated leave payments.

Increase Position Count by One to Reflect Current Staffing

Positions - General Fund	1	1	1	1	-	-
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Governor

Increase the Commission's position count by one to reflect current staffing levels.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,029,868	1,029,868	1,029,868	1,029,868	-	-
Current Services	45,584	45,584	237,982	338,065	192,398	292,481
Total Recommended - GF	1,075,452	1,075,452	1,267,850	1,367,933	192,398	292,481

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	8	8	8	8	-	-
Current Services	1	1	1	1	-	-
Total Recommended - GF	9	9	9	9	-	-

General Government A
Coordinator – Taylor Morris
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Governor's Office	12	TM	3,215,910	3,163,108	4,645,803	4,976,422	4,732,209	4,726,422	4,732,209
Secretary of the State	14	TM	12,095,131	13,882,526	13,204,587	12,362,079	12,362,079	17,802,696	15,802,696
Lieutenant Governor's Office	18	TM	753,348	837,942	764,845	904,885	904,885	904,885	904,885
Elections Enforcement Commission	19	TM	3,452,687	3,193,780	4,233,756	3,925,912	3,925,912	4,248,241	4,248,241
Office of State Ethics	21	TM	1,816,433	1,903,315	1,964,230	2,069,345	2,059,779	2,069,345	2,059,779
Freedom of Information Commission	23	TM	1,983,206	1,761,199	2,211,809	2,283,813	2,283,813	2,283,813	2,283,813
Office of Governmental Accountability	24	TM	2,380,508	2,385,053	3,029,161	3,167,090	3,167,090	3,823,262	3,797,255
Total - General Fund			25,697,223	27,126,923	30,054,191	29,689,546	29,435,767	35,858,664	33,828,878
Total - Appropriated Funds			25,697,223	27,126,923	30,054,191	29,689,546	29,435,767	35,858,664	33,828,878

Governor’s Office
GOV12000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	31	28	28	28	28	28	28

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	2,532,390	2,606,293	3,838,460	3,975,286	3,975,286	3,975,286	3,975,286
Other Expenses	87,982	455,545	635,401	885,401	635,401	635,401	635,401
Other Current Expenses							
Office of Workforce Strategy	494,268	-	-	-	-	-	-
Other Than Payments to Local Governments							
New England Governors' Conference	-	-	70,672	-	-	-	-
National Governors' Association	101,270	101,270	101,270	115,735	121,522	115,735	121,522
Agency Total - General Fund	3,215,910	3,163,108	4,645,803	4,976,422	4,732,209	4,726,422	4,732,209

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Adjust Funding for Juvenile Justice System Study

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

Governor

Provide \$250,000 in FY 26 to support a study of the juvenile justice system. The goal of the study is to seek improved outcomes.

Committee

Adjust funding for the juvenile justice system.

Current Services

Annualize Cost of Existing Wage Agreements

Personal Services	136,826	136,826	136,826	136,826	-	-
Total - General Fund	136,826	136,826	136,826	136,826	-	-

Background

The Governor’s Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$136,826 in both FY 26 and FY 27 to reflect this agency’s increased wage costs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Increase Funding for National Governor's Association

National Governors' Association	14,465	20,252	14,465	20,252	-	-
Total - General Fund	14,465	20,252	14,465	20,252	-	-

Governor

Provide funding of \$14,465 in FY 26 and \$20,252 in FY 27 to reflect costs of membership fees.

Committee

Same as Governor

Remove Funding for New England Gov Conference

New England Governors' Conference	(70,672)	(70,672)	(70,672)	(70,672)	-	-
Total - General Fund	(70,672)	(70,672)	(70,672)	(70,672)	-	-

Governor

Remove funding of \$70,672 in FY 26 and FY 27 to reflect the discontinuance of the New England Governor's Conference.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,645,803	4,645,803	4,645,803	4,645,803	-	-
Policy Revisions	250,000	-	-	-	(250,000)	-
Current Services	80,619	86,406	80,619	86,406	-	-
Total Recommended - GF	4,976,422	4,732,209	4,726,422	4,732,209	(250,000)	-

Secretary of the State
SOS12500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	87	88	88	88	88	101	101

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	3,169,850	3,141,961	4,122,878	3,965,359	3,965,359	5,395,601	5,395,601
Other Expenses	3,477,667	2,559,828	2,507,561	2,407,561	2,407,561	3,517,936	3,517,936
Other Current Expenses							
Commercial Recording Division	5,447,614	5,100,563	5,254,148	5,419,159	5,419,159	5,419,159	5,419,159
Early Voting	-	3,080,174	1,320,000	570,000	570,000	3,320,000	1,320,000
Bridgeport Election Monitor	-	-	-	-	-	150,000	150,000
Agency Total - General Fund	12,095,131	13,882,526	13,204,587	12,362,079	12,362,079	17,802,696	15,802,696

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Adjust Funding to Reflect Actual Cost of Early Voting

Early Voting	(750,000)	(750,000)	-	-	750,000	750,000
Total - General Fund	(750,000)	(750,000)	-	-	750,000	750,000

Background

PA 23-204, the FY 24 and FY 25 Budget, provided several sources of funding to support costs to the Secretary of the State and grants to municipalities for the passage of PA 23-5, *An Act Implementing Early Voting*.

Governor

Reduce funding by \$750,000 in FY 26 and FY 27 to reflect current requirements.

Committee

Maintain funding at current level.

Provide Funding to Support Election Costs

Other Expenses	-	-	120,375	120,375	120,375	120,375
Total - General Fund	-	-	120,375	120,375	120,375	120,375

Committee

Provide \$120,375 in FY 26 and FY 27 to support election costs. This includes \$80,000 to support increased printing costs, \$4,375 in each year to support ADA compliant ballots, and \$36,000 to support the Fresh Desk ticketing systems.

Provide Funding to Support the Business Services Division

Other Expenses	-	-	390,000	390,000	390,000	390,000
Total - General Fund	-	-	390,000	390,000	390,000	390,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide funding of \$390,000 in FY 26 and FY 27 to support the Business Services Division. This includes providing \$30,000 to support staff training in both years, and \$360,000 for fraud mitigation software.

Provide Funding for Four License and Application Analysts

Personal Services	-	-	277,364	277,364	277,364	277,364
Total - General Fund	-	-	277,364	277,364	277,364	277,364
Positions - General Fund	-	-	4	4	4	4

Committee

Provide funding of \$277,364 and four FTE in FY 26 and FY 27 to support four License and Application Analysts.

Provide funding for One IT Analyst 3

Personal Services	-	-	114,262	114,262	114,262	114,262
Total - General Fund	-	-	114,262	114,262	114,262	114,262
Positions - General Fund	-	-	1	1	1	1

Committee

Provide funding of \$114,262 and one FTE in FY 26 and FY 27 to support one IT Analyst 3. This position will be used to support the IT components of the elections division.

Provide Funding to Support the CT Voting Rights Act

Personal Services	-	-	488,438	488,438	488,438	488,438
Other Expenses	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	988,438	988,438	988,438	988,438
Positions - General Fund	-	-	5	5	5	5

Committee

Provide funding of \$488,438 in PS, and \$500,000 in OE, and five FTE in FY 26 and FY 27 to support the implementation of the Connecticut Voting Rights Act. This includes making permanent five positions including one deputy election director two staff attorneys, one elections officer, and one database manager that were previously paid for through ARPA funding. This includes \$475,000 in software and database costs and \$25,000 in translation cost.

Provide Funding for an Election Monitor for Bridgeport

Bridgeport Election Monitor	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Committee

Provide funding of \$150,000 in FY26 and FY27 to support an election monitor for Bridgeport.

Provide Funding for Two Elections Program Managers

Personal Services	-	-	164,110	164,110	164,110	164,110
Total - General Fund	-	-	164,110	164,110	164,110	164,110
Positions - General Fund	-	-	2	2	2	2

Committee

Provide funding of \$164,110 and two FTE in FY 26 and FY 27 to support two election program managers. These positions will support the elections team to ensure that the process complies with all applicable law including among others the CT Voting Rights Act, Same day registration, and post-election audits.

Provide Funding for a Staff Attorney 1

Personal Services	-	-	86,068	86,068	86,068	86,068
Total - General Fund	-	-	86,068	86,068	86,068	86,068
Positions - General Fund	-	-	1	1	1	1

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide funding of \$86,068 dollars and one FTE in FY 26 and FY 27 to support a Staff Attorney I. This position will work with the Business Services division.

Provide Funding to Support Early Voting Grants to Municipalities

Early Voting	-	-	2,000,000	-	2,000,000	-
Total - General Fund	-	-	2,000,000	-	2,000,000	-

Committee

Provide funding of \$2 million in FY 26 to support municipal grants related to early in person voting. In FY 24 the Office of the Secretary of State distributed \$1 million in grants to towns, and in the FY 23 they distributed \$1.8 million to towns to offset costs associated with the implementation of early voting.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	142,481	142,481	142,481	142,481	-	-
Commercial Recording Division	165,011	165,011	165,011	165,011	-	-
Total - General Fund	307,492	307,492	307,492	307,492	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$307,492 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding for Printing Services

Other Expenses	(100,000)	(100,000)	-	-	100,000	100,000
Total - General Fund	(100,000)	(100,000)	-	-	100,000	100,000

Governor

Reduce funding by \$100,000 in FY 26 and FY 27 to reflect current printing needs.

Committee

Maintain funding at current level.

Adjust Funding to Reflect Current Requirements

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

Governor

Reduce funding by \$300,000 in FY 26 and FY 27 to reflect current agency requirements.

Committee

Maintain funding at current level.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	13,204,587	13,204,587	13,204,587	13,204,587	-	-
Policy Revisions	(750,000)	(750,000)	4,290,617	2,290,617	5,040,617	3,040,617
Current Services	(92,508)	(92,508)	307,492	307,492	400,000	400,000
Total Recommended - GF	12,362,079	12,362,079	17,802,696	15,802,696	5,440,617	3,440,617

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	88	88	88	88	-	-
Policy Revisions	-	-	13	13	13	13
Total Recommended - GF	88	88	101	101	13	13

Lieutenant Governor’s Office
LGO13000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	7	7	7	7	7	7	7

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	727,894	809,474	718,522	858,562	858,562	858,562	858,562
Other Expenses	25,454	28,468	46,323	46,323	46,323	46,323	46,323
Agency Total - General Fund	753,348	837,942	764,845	904,885	904,885	904,885	904,885

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	140,040	140,040	140,040	140,040	-	-
Total - General Fund	140,040	140,040	140,040	140,040	-	-

Background

The Governor’s Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$140,040 in both FY 26 and FY 27 to reflect this agency’s increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	764,845	764,845	764,845	764,845	-	-
Current Services	140,040	140,040	140,040	140,040	-	-
Total Recommended - GF	904,885	904,885	904,885	904,885	-	-

Elections Enforcement Commission
ELE13500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	35	35	35	35	35	35	35

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Elections Enforcement							
Commission	3,452,687	3,193,780	4,233,756	3,925,912	3,925,912	4,248,241	4,248,241
Agency Total - General Fund	3,452,687	3,193,780	4,233,756	3,925,912	3,925,912	4,248,241	4,248,241

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for Campaign Finance Administration

Elections Enforcement Commission	-	-	22,329	22,329	22,329	22,329
Total - General Fund	-	-	22,329	22,329	22,329	22,329

Committee

Provide funding of \$22,239 in FY 26 and FY 27 to support campaign finance administration.

Current Services

Adjust Funding to Reflect Current Requirements

Elections Enforcement Commission	(300,000)	(300,000)	-	-	300,000	300,000
Total - General Fund	(300,000)	(300,000)	-	-	300,000	300,000

Governor

Reduce funding by \$300,000 in FY 26 and FY 27 to reflect current agency requirements.

Committee

Maintain funding at previous level.

Remove Funding for Bridgeport Election Monitor

Elections Enforcement Commission	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Total - General Fund	(150,000)	(150,000)	(150,000)	(150,000)	-	-

Background

PA 23-1 JSS, *An Act Concerning the Administration of Epinephrine by Emergency Medical Services Personnel and Provisions Related to Elections*, transferred \$150,000 and responsibility for hiring and oversight of election monitors, to the Secretary of the State.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Reduce funding by \$150,000 in FY 26 and FY 27 to reflect current oversight requirements.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Elections Enforcement Commission	142,156	142,156	142,156	142,156	-	-
Total - General Fund	142,156	142,156	142,156	142,156	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$142,156 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,233,756	4,233,756	4,233,756	4,233,756	-	-
Policy Revisions	-	-	22,329	22,329	22,329	22,329
Current Services	(307,844)	(307,844)	(7,844)	(7,844)	300,000	300,000
Total Recommended - GF	3,925,912	3,925,912	4,248,241	4,248,241	322,329	322,329

Office of State Ethics

ETH13600

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	16	16	16	16	16	16	16

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Office of State Ethics	1,816,433	1,903,315	1,964,230	2,069,345	2,059,779	2,069,345	2,059,779
Agency Total - General Fund	1,816,433	1,903,315	1,964,230	2,069,345	2,059,779	2,069,345	2,059,779

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Office of State Ethics	89,326	89,326	89,326	89,326	-	-
Total - General Fund	89,326	89,326	89,326	89,326	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$89,326 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Provide Additional Funding for Ethics Education, Enforcement and Lobbyist System Administration

Office of State Ethics	15,789	6,223	15,789	6,223	-	-
Total - General Fund	15,789	6,223	15,789	6,223	-	-

Governor

Provide funding of \$15,789 in FY 26 and \$6,223 in FY 27 to support ethics education and enforcement, and the lobbyist system administration.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,964,230	1,964,230	1,964,230	1,964,230	-	-
Current Services	105,115	95,549	105,115	95,549	-	-
Total Recommended - GF	2,069,345	2,059,779	2,069,345	2,059,779	-	-

Freedom of Information Commission
FOI13700

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	16	18	18	18	18	18	18

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Freedom of Information Commission	1,983,206	1,761,199	2,211,809	2,283,813	2,283,813	2,283,813	2,283,813
Agency Total - General Fund	1,983,206	1,761,199	2,211,809	2,283,813	2,283,813	2,283,813	2,283,813

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Freedom of Information Commission	72,004	72,004	72,004	72,004	-	-
Total - General Fund	72,004	72,004	72,004	72,004	-	-

Background

The Governor’s Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$72,004 in both FY 26 and FY 27 to reflect this agency’s increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	2,211,809	2,211,809	2,211,809	2,211,809	-	-
Current Services	72,004	72,004	72,004	72,004	-	-
Total Recommended - GF	2,283,813	2,283,813	2,283,813	2,283,813	-	-

Office of Governmental Accountability
OGA17000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	27	28	28	28	28	34	34

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	-	1,102	400,000	-	-	-	-
Other Expenses	3,302	3,904	25,098	25,098	25,098	25,098	25,098
Other Current Expenses							
Child Fatality Review Panel	145,908	119,581	133,461	139,183	139,183	139,183	139,183
Contracting Standards Board	525,948	682,975	737,052	766,902	766,902	858,234	859,334
Judicial Review Council	143,028	131,396	153,663	191,511	191,511	191,511	191,511
Judicial Selection Commission	106,316	89,077	113,989	117,678	117,678	117,678	117,678
Office of the Child Advocate	834,059	766,525	824,852	858,793	858,793	1,032,892	1,032,892
Office of the Victim Advocate	491,777	466,650	497,908	519,674	519,674	519,674	519,674
Board of Firearms Permit Examiners	130,170	123,843	143,138	148,193	148,193	148,193	148,193
Office of the Correction Ombuds	-	-	-	400,058	400,058	790,799	763,692
Agency Total - General Fund	2,380,508	2,385,053	3,029,161	3,167,090	3,167,090	3,823,262	3,797,255

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Create Separate Account for Office of the Correctional Ombudsman

Personal Services	(400,058)	(400,058)	(400,058)	(400,058)	-	-
Office of the Correction Ombuds	400,058	400,058	400,058	400,058	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Transfer \$400,058 in FY 26 and FY 27 in PS to the Office of the Corrections Ombudsman within the Office of Government Accountability. This creates a separate line item for the Office of the Corrections Ombudsman within the Office of Government Accountability.

Committee

Same as Governor

Provide Funding to Support Staff

Office of the Correction Ombuds	-	-	36,969	16,362	36,969	16,362
Total - General Fund	-	-	36,969	16,362	36,969	16,362

Committee

Provide \$36,969 in FY 26 and \$16,362 in FY 27 to support staff. This includes, \$20,607 in FY 26 for office supplies, \$500 in FY 26 and FY 27 for organizational costs, \$2,500 in FY 26 and FY 27 to attend conferences, \$5,000 in FY 26 and FY 27 to support software licenses, and \$8,362 in FY 26 and FY 27 to support one fleet vehicle and fuel.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for One Advanced Nurse Practitioner

Office of the Correction Ombuds	-	-	116,483	116,483	116,483	116,483
Total - General Fund	-	-	116,483	116,483	116,483	116,483
Positions - General Fund	-	-	1	1	1	1

Committee

Provide \$116,483, and one FTE in FY 26 and FT 27 to support one Advanced Nurse Practitioner.

Provide Funding for One Special Investigator

Office of the Correction Ombuds	-	-	72,758	72,758	72,758	72,758
Total - General Fund	-	-	72,758	72,758	72,758	72,758
Positions - General Fund	-	-	1	1	1	1

Committee

Provide funding of \$72,758 and one FTE in FY 26 and FY 27 to support one Special Investigator.

Provide Funding for One Assistant Ombudsman

Office of the Correction Ombuds	-	-	91,254	91,254	91,254	91,254
Total - General Fund	-	-	91,254	91,254	91,254	91,254
Positions - General Fund	-	-	1	1	1	1

Committee

Provide \$91,254 and one FTE in FY 26 and FY 27 to support one Assistant Ombudsman.

Provide Funding for One Administrative Assistant

Office of the Correction Ombuds	-	-	63,777	63,777	63,777	63,777
Total - General Fund	-	-	63,777	63,777	63,777	63,777
Positions - General Fund	-	-	1	1	1	1

Committee

Provide \$63,777 and one FTE in FY 26 and FT 27 to support one Administrative Assistant.

Support Existing Staff Operations

Contracting Standards Board	-	-	11,507	11,507	11,507	11,507
Total - General Fund	-	-	11,507	11,507	11,507	11,507

Committee

Provide \$11,507 in FY 26 and FY 27 to support existing staff operations.

Provide Funding to Facilitate Inmate Communications

Office of the Correction Ombuds	-	-	9,500	3,000	9,500	3,000
Total - General Fund	-	-	9,500	3,000	9,500	3,000

Committee

Provide funding of \$9,500 in FY 26 and \$3,000 in FY 27 to facilitate Inmate communications. This includes \$6,500 in FY 26 for the installation of 13 drop boxes inside correctional facilities to leave complaints, and \$3,000 in FY 26 and FY 27 to support a public awareness and inmate communications campaign.

Provide Funding to Support Board Meeting, Expenses, Training and Supplies

Contracting Standards Board	-	-	79,825	80,925	79,825	80,925
Total - General Fund	-	-	79,825	80,925	79,825	80,925

Committee

Provide Funding of \$79,825 in FY 26 and FY 27 to support Board expenses, supplies, and training. This includes; \$45,000 in FY 26 and FY 27 to support Board expenses, \$17,500 in FY 26 and FY 27 to support hiring of an intern from UCONN, \$7,000 in Staff training in FY 26 and FY 27, \$4,000 in FY 26 and \$5,100 in FY 27 for membership dues. This includes \$2,200 of office supplies, \$75 for phone service, \$1,000 in non-controllable property, \$1,500 in learning management system and \$1,550 to support a printer and copier lease.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for One Assistant Child Advocate

Office of the Child Advocate	-	-	91,254	91,254	91,254	91,254
Total - General Fund	-	-	91,254	91,254	91,254	91,254
Positions - General Fund	-	-	1	1	1	1

Committee

Provide funding of \$91,254 and one FTE in FY 26 and FY 27 to support one Assistant Child Advocate.

Provide Funding for One Childrens Services Consultant

Office of the Child Advocate	-	-	82,845	82,845	82,845	82,845
Total - General Fund	-	-	82,845	82,845	82,845	82,845
Positions - General Fund	-	-	1	1	1	1

Committee

Provide Funding of \$82,845 and one FTE in FY 26 and FY 27 to support one Children's Services Consultant.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	58	58	58	58	-	-
Child Fatality Review Panel	5,722	5,722	5,722	5,722	-	-
Contracting Standards Board	29,850	29,850	29,850	29,850	-	-
Judicial Review Council	2,848	2,848	2,848	2,848	-	-
Judicial Selection Commission	3,689	3,689	3,689	3,689	-	-
Office of the Child Advocate	33,941	33,941	33,941	33,941	-	-
Office of the Victim Advocate	21,766	21,766	21,766	21,766	-	-
Board of Firearms Permit Examiners	5,055	5,055	5,055	5,055	-	-
Total - General Fund	102,929	102,929	102,929	102,929	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$102,929 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Judicial Review Council	35,000	35,000	35,000	35,000	-	-
Total - General Fund	35,000	35,000	35,000	35,000	-	-

Governor

Increase funding by \$35,000 in FY 26 and in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,029,161	3,029,161	3,029,161	3,029,161	-	-
Policy Revisions	-	-	656,172	630,165	656,172	630,165
Current Services	137,929	137,929	137,929	137,929	-	-
Total Recommended - GF	3,167,090	3,167,090	3,823,262	3,797,255	656,172	630,165

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	28	28	28	28	-	-
Policy Revisions	-	-	6	6	6	6
Total Recommended - GF	28	28	34	34	6	6

General Government B
Coordinator – Lauren Goulet
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
State Treasurer	30	EMG, CR	3,600,032	3,425,165	3,908,163	3,895,874	3,895,874	3,895,874	3,895,874
Debt Service - State Treasurer	32	EMG, CR	2,560,450,066	2,759,974,014	2,594,372,994	2,509,626,458	2,591,794,241	2,509,626,458	2,591,794,241
State Comptroller	34	NN	34,002,406	44,631,763	35,694,433	43,238,027	43,238,027	48,888,027	48,888,027
State Comptroller - Miscellaneous	37	NN	(179,969,719)	105,226,520	38,998,570	31,931,561	33,347,395	-	65,278,956
State Comptroller - Fringe Benefits	40	NN	3,543,109,497	3,370,082,285	3,392,576,245	3,515,288,438	3,650,167,552	3,519,770,766	3,655,011,694
Department of Revenue Services	46	CW	53,793,003	52,058,426	66,339,356	59,633,562	59,732,530	59,116,384	59,116,384
Office of Policy and Management	49	LG	502,550,454	47,356,710	112,885,758	84,208,664	179,208,664	103,208,664	179,208,664
Reserve for Salary Adjustments	55	WL	-	10,288,171	48,184,698	118,165,598	222,551,369	-	122,551,369
Department of Administrative Services	57	WL	196,990,241	213,680,988	203,097,617	292,487,717	292,493,217	232,751,189	232,756,689
Workers' Compensation Claims - Administrative Services	64	WL	111,138,403	93,462,903	99,748,643	97,148,643	97,148,643	97,148,643	97,148,643
Attorney General	66	ME	35,269,405	34,985,850	38,856,741	39,384,803	39,500,139	40,861,957	40,861,957
Total - General Fund			6,860,933,788	6,735,172,795	6,634,663,218	6,795,009,345	7,213,077,651	6,615,267,962	7,096,512,498
Special Transportation Fund									
Debt Service - State Treasurer	32	EMG, CR	810,726,881	862,969,139	951,115,534	914,650,787	1,025,610,574	914,650,787	1,025,610,574
State Comptroller - Miscellaneous	37	NN	(35,813,900)	4,060,804	3,800,359	2,610,951	2,726,720	-	5,337,671
State Comptroller - Fringe Benefits	40	NN	266,880,038	261,503,790	263,093,929	267,346,843	262,821,519	261,553,243	253,781,619
Office of Policy and Management	49	LG	606,878	598,064	740,945	770,498	770,498	770,498	770,498
Reserve for Salary Adjustments	55	WL	-	-	7,736,356	10,868,037	19,864,541	-	19,864,541
Department of Administrative Services	57	WL	17,155,467	23,663,400	18,671,208	22,025,596	22,025,596	22,025,596	22,025,596
Workers' Compensation Claims - Administrative Services	64	WL	5,659,252	7,957,893	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Special Transportation Fund			1,065,214,616	1,160,753,090	1,251,881,628	1,224,996,009	1,340,542,745	1,205,723,421	1,334,113,796
Mashantucket Pequot and Mohegan Fund									
Office of Policy and Management	49	LG	51,387,605	52,420,137	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796
Banking Fund									
State Comptroller - Miscellaneous	37	NN	(1,898,319)	109,509	192,800	127,767	133,432	-	261,199
Department of Administrative Services	57	WL	443,988	1,053,803	975,283	1,081,186	1,081,186	1,081,186	1,081,186
Total - Banking Fund			(1,454,331)	1,163,312	1,168,083	1,208,953	1,214,618	1,081,186	1,342,385
Insurance Fund									
State Comptroller - Miscellaneous	37	NN	(3,777,787)	(795,749)	352,916	191,273	199,753	-	391,026
Office of Policy and Management	49	LG	340,511	423,793	646,150	657,181	657,181	657,181	657,181

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
Management									
Department of Administrative Services	57	WL	1,414,524	1,995,231	1,998,672	2,076,916	2,076,916	2,076,916	2,076,916
Total - Insurance Fund			(2,022,752)	1,623,275	2,997,738	2,925,370	2,933,850	2,734,097	3,125,123
Consumer Counsel and Public Utility Control Fund									
State Comptroller - Miscellaneous	37	NN	(1,778,181)	85,803	193,293	138,975	145,137	-	284,112
Office of Policy and Management	49	LG	283,349	269,036	392,665	398,470	398,470	398,470	398,470
Department of Administrative Services	57	WL	185,552	177,170	198,707	184,308	184,308	184,308	184,308
Total - Consumer Counsel and Public Utility Control Fund			(1,309,280)	532,009	784,665	721,753	727,915	582,778	866,890
Workers' Compensation Fund									
State Comptroller - Miscellaneous	37	NN	(986,237)	15,967	107,617	72,954	76,188	-	149,142
Department of Administrative Services	57	WL	1,489,665	1,333,199	1,499,233	1,392,226	1,392,226	1,392,226	1,392,226
Total - Workers' Compensation Fund			503,428	1,349,166	1,606,850	1,465,180	1,468,414	1,392,226	1,541,368
Criminal Injuries Compensation Fund									
State Comptroller - Miscellaneous	37	NN	15,685	149,166	-	-	-	-	-
Tourism Fund									
State Comptroller - Miscellaneous	37	NN	(10,000)	-	-	-	-	-	-
Cannabis Social Equity and Innovation Fund									
State Comptroller - Miscellaneous	37	NN	26,334	56,416	-	-	-	-	-
Cannabis Prevention and Recovery Services Fund									
State Comptroller - Miscellaneous	37	NN	-	18,650	-	-	-	-	-
Cannabis Regulatory Fund									
State Comptroller - Miscellaneous	37	NN	-	245,666	-	-	-	-	-
Department of Revenue Services	46	CW	-	36,892	484,188	-	-	484,188	484,188
Attorney General	66	ME	-	345,137	396,362	-	-	407,309	407,309
Total - Cannabis Regulatory Fund			-	627,695	880,550	-	-	891,497	891,497
Municipal Revenue Sharing Fund									
Office of Policy and Management	49	LG	-	573,537,355	568,645,047	554,309,674	554,309,674	554,309,674	554,309,674
Total - Appropriated Funds			7,973,285,093	8,527,403,066	8,515,169,575	8,633,178,080	9,166,816,663	8,434,524,637	9,045,245,027

State Treasurer
OTT14000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	45	45	45	45	45	45	45
Special Transportation Fund	1	1	1	1	1	1	1

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	3,476,807	3,152,797	3,548,309	3,536,020	3,536,020	3,536,020	3,536,020
Other Expenses	123,225	272,368	359,854	359,854	359,854	359,854	359,854
Agency Total - General Fund	3,600,032	3,425,165	3,908,163	3,895,874	3,895,874	3,895,874	3,895,874

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Total - General Fund	(150,000)	(150,000)	(150,000)	(150,000)	-	-

Governor

Reduce funding by \$150,000 in FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	137,711	137,711	137,711	137,711	-	-
Total - General Fund	137,711	137,711	137,711	137,711	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$137,711 in FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,908,163	3,908,163	3,908,163	3,908,163	-	-
Current Services	(12,289)	(12,289)	(12,289)	(12,289)	-	-
Total Recommended - GF	3,895,874	3,895,874	3,895,874	3,895,874	-	-

Debt Service - State Treasurer

OTT14100

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Debt Service	1,979,815,182	2,185,333,369	1,985,729,226	1,982,214,696	2,041,951,996	1,982,214,696	2,041,951,996
UConn 2000 - Debt Service	216,188,806	205,492,442	226,542,388	209,033,862	213,698,862	209,033,862	213,698,862
CHEFA Day Care Security	3,667,508	3,643,210	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Pension Obligation Bonds - TRB	306,680,521	315,671,921	330,190,921	268,251,771	284,364,458	268,251,771	284,364,458
Grant Payments to Local Governments							
Municipal Restructuring	54,098,049	49,833,072	47,910,459	46,126,129	47,778,925	46,126,129	47,778,925
Agency Total - General Fund	2,560,450,066	2,759,974,014	2,594,372,994	2,509,626,458	2,591,794,241	2,509,626,458	2,591,794,241
Debt Service	810,726,881	862,969,139	951,115,534	914,650,787	1,025,610,574	914,650,787	1,025,610,574
Agency Total - Special Transportation Fund	810,726,881	862,969,139	951,115,534	914,650,787	1,025,610,574	914,650,787	1,025,610,574
Total - Appropriated Funds	3,371,176,947	3,622,943,153	3,545,488,528	3,424,277,245	3,617,404,815	3,424,277,245	3,617,404,815

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Maintain Current Treatment of General Obligation Bond Premium

Debt Service	(20,000,000)	(60,000,000)	(20,000,000)	(60,000,000)	-	-
Total - General Fund	(20,000,000)	(60,000,000)	(20,000,000)	(60,000,000)	-	-

Background

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

In general, bond premium can either be used for projects - reducing the amount of bonds that need to be issued - or can be used to offset a portion of debt service costs for two to three years after the bonds are issued. Current statute (C.G.S. 3-20j) requires that premium generated from the state's most common General Obligation (GO) bonds, tax exempt fixed rate bonds, be used to offset General Fund debt service costs for bonds issued prior to FY 26 and that premium related to GO bonds issued in FY 26 and beyond would be made available for projects. Bonds backed by the Special Transportation Fund and bonds for the UConn 2000 program both use premium for project costs.

Premium proceeds are dependent on market conditions and the state's credit position. Current service debt service projections for FY 26 and FY 27 include savings generated from premiums in CY 23 and CY 24 bond issuances. Recent market factors, especially higher market interest rates, have limited the availability of bond premium.

Governor

Reduce debt service appropriations by \$20 million in FY 26 and \$60 million in FY 27 to reflect in-biennium savings as a result of delaying statutory requirements regarding the continued use of premium for current debt service requirements. The Governor's proposed change would delay the requirement that bond premiums be used for projects beginning in FY 26 to FY 28.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Reflect Debt Service Requirements

Debt Service	16,485,470	116,222,770	16,485,470	116,222,770	-	-
UConn 2000 - Debt Service	(17,508,526)	(12,843,526)	(17,508,526)	(12,843,526)	-	-
Pension Obligation Bonds - TRB	(61,939,150)	(45,826,463)	(61,939,150)	(45,826,463)	-	-
Municipal Restructuring	(1,784,330)	(131,534)	(1,784,330)	(131,534)	-	-
Total - General Fund	(64,746,536)	57,421,247	(64,746,536)	57,421,247	-	-
Debt Service	(36,464,747)	74,495,040	(36,464,747)	74,495,040	-	-
Total - Special Transportation Fund	(36,464,747)	74,495,040	(36,464,747)	74,495,040	-	-

Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. In FY 26, over 90 percent of the projected baseline debt service payment is to repay bonds that were issued prior to FY 25. Market conditions changed considerably from 2021 to 2023, including rising interest rates that have been partially offset by improvements in the State's credit rating decreases in General Obligation bond issuance.

Bond spending in previous years relates to debt service payments in the current biennium, as payments are made on issued bonds. General Fund-backed bond spending increased from \$1.5 billion in FY 13 to a peak of \$2.4 billion in FY 16. Spending has since declined to under \$1.3 billion in FY 23, before increasing to over \$1.6 billion in FY 24.

With an extension of the UConn 2000 program during the 2024 session, UConn 2000 debt service is expected to plateau at around \$230 million between FYs 29-30. The program includes new bond authorizations annually through FY 31.

The municipal restructuring debt service changes reflect the contractually adopted debt repayment schedule, which peaked at \$56.3 million in FY 21. After an uptick from FY 26 to FY 27, annual payments decline through the rest of the contract period (FY 36).

In Fall 2008, \$2.3 billion of Pension Obligation Bonds (POBs) were issued to provide an influx of funding to the Teachers Retirement Fund. The bonds were issued with a back-loaded debt service repayment schedule - over the first 15 years of repayment (FY 09 through FY 23), the state paid less than \$1.9 billion towards the bonds (\$133 million annual average), while the debt service schedule over the last 9 years of the contract (FY 24 through FY 32) anticipates \$2.9 billion of payments remaining (\$322 million annual average). That original repayment schedule includes a decrease from \$331 million in FY 25 to \$268.5 million in FY 26. Payments increase annually between \$15 to \$21 million starting in FY 27.

Transportation debt service reflects the ramp up of Special Tax Obligation (STO) bond issuance from an annual average of approximately \$350 million from FY 06 through FY 12 to approximately \$710 million from FY 13 through FY 22. Current service estimates for STF debt assume a ramp up of STO bond issuances from \$1 billion FY 25 to \$1.3 billion in FY 26 and \$1.4 billion annually thereafter. Increased STO issuance and increasing interest rates both contribute to rising debt service repayment requirements.

Governor

Adjust funding in FY 26 and FY 26 to reflect debt repayment schedule, based on prior and projected bond spending.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	2,594,372,994	2,594,372,994	2,594,372,994	2,594,372,994	-	-
Policy Revisions	(20,000,000)	(60,000,000)	(20,000,000)	(60,000,000)	-	-
Current Services	(64,746,536)	57,421,247	(64,746,536)	57,421,247	-	-
Total Recommended - GF	2,509,626,458	2,591,794,241	2,509,626,458	2,591,794,241	-	-
FY 25 Appropriation - TF	951,115,534	951,115,534	951,115,534	951,115,534	-	-
Current Services	(36,464,747)	74,495,040	(36,464,747)	74,495,040	-	-
Total Recommended - TF	914,650,787	1,025,610,574	914,650,787	1,025,610,574	-	-

State Comptroller OSC15000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	283	284	284	291	291	291	291

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	27,194,864	26,704,224	28,513,099	30,471,027	30,471,027	30,471,027	30,471,027
Other Expenses	6,807,542	17,607,274	7,181,334	12,767,000	12,767,000	18,417,000	18,417,000
Other Current Expenses							
CT Premium Pay Account	-	320,265	-	-	-	-	-
Agency Total - General Fund	34,002,406	44,631,763	35,694,433	43,238,027	43,238,027	48,888,027	48,888,027

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Allocate 5 Positions for Core-CT

Background

Core-CT is the state's Enterprise Resource Planning system and provides human resource, payroll, benefits administration and financial services for thousands of state employees, retirees, and outside vendors. The agency requested 5 IT specialist positions to replace the need for consultants and temporary staff.

Committee

Allocate 5 existing vacant positions and associated funding within the Office of the State Comptroller towards Core-CT staffing.

Increase Funding to Women's Business Development Council

Other Expenses	-	-	650,000	650,000	650,000	650,000
Total - General Fund	-	-	650,000	650,000	650,000	650,000

Background

The FY 24 - FY 25 Budget increased grant funding to the Women's Business Development Council to \$800,000 annually.

Committee

Provide funding of \$650,000 in both FY 26 and FY 27 to support the Women's Business Development Council.

Transfer Paraeducator Healthcare Funding from SDE to OSC

Other Expenses	5,000,000	5,000,000	5,000,000	5,000,000	-	-
Total - General Fund	5,000,000	5,000,000	5,000,000	5,000,000	-	-

Background

PA 23-204 originally allocated \$5 million in carryforward funds in both FY 24 and FY 25 to the Office of the State Comptroller (OSC), and appropriated \$5 million to the State Department of Education (SDE) in FY 25 to establish subsidies to paraeducators for certain health insurance and health care related costs. PA 24-81 expanded this program and required OSC and SDE to enter into an MOU to allow the Comptroller to use the appropriated funds as OSC administers this program.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Transfer \$5 million in both FY 26 and FY 27 from SDE to OSC for the paraeducator healthcare subsidy program.

Committee

Same as Governor

Transfer Timekeeping Staff and Operational Costs from DAS to OSC

Personal Services	716,864	716,864	716,864	716,864	-	-
Other Expenses	585,666	585,666	585,666	585,666	-	-
Total - General Fund	1,302,530	1,302,530	1,302,530	1,302,530	-	-
Positions - General Fund	7	7	7	7	-	-

Background

The Department of Administrative Services (DAS) is currently responsible for support of the Kronos timekeeping system. Consistent with an existing interagency agreement between the agencies, this proposal would transfer funding for the staff supporting Kronos to the Office of the State Comptroller (OSC).

Governor

Transfer 7 positions and \$1.3 million in both FY 26 and FY 27 from DAS to OSC.

Committee

Same as Governor

Current Services**Increase Funding for Paraeducator Healthcare Subsidy Program**

Other Expenses	-	-	5,000,000	5,000,000	5,000,000	5,000,000
Total - General Fund	-	-	5,000,000	5,000,000	5,000,000	5,000,000

Background

The paraeducator subsidy program was funded through \$5 million in carryforward funds in FY 24, and \$10 million in both carryforward and appropriated funds in FY 25.

Committee

Provide funding of \$5 million in both FY 26 and FY 27 to support the paraeducator healthcare subsidy program at the FY 25 funding level.

Annualize the Cost of Existing Wage Agreements

Personal Services	1,241,064	1,241,064	1,241,064	1,241,064	-	-
Total - General Fund	1,241,064	1,241,064	1,241,064	1,241,064	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$1.2 million in FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	35,694,433	35,694,433	35,694,433	35,694,433	-	-
Policy Revisions	6,302,530	6,302,530	6,952,530	6,952,530	650,000	650,000
Current Services	1,241,064	1,241,064	6,241,064	6,241,064	5,000,000	5,000,000
Total Recommended - GF	43,238,027	43,238,027	48,888,027	48,888,027	5,650,000	5,650,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	284	284	284	284	-	-
Policy Revisions	7	7	7	7	-	-
Total Recommended - GF	291	291	291	291	-	-

State Comptroller - Miscellaneous

OSC15100

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Adjudicated Claims	50,576,501	56,999,044	-	-	-	-	-
Nonfunctional - Change to Accruals	(230,546,220)	48,227,476	38,998,570	31,931,561	33,347,395	-	65,278,956
Agency Total - General Fund	(179,969,719)	105,226,520	38,998,570	31,931,561	33,347,395	-	65,278,956
Nonfunctional - Change to Accruals	(35,813,900)	4,060,804	3,800,359	2,610,951	2,726,720	-	5,337,671
Agency Total - Special Transportation Fund	(35,813,900)	4,060,804	3,800,359	2,610,951	2,726,720	-	5,337,671
Nonfunctional - Change to Accruals	(1,898,319)	109,509	192,800	127,767	133,432	-	261,199
Agency Total - Banking Fund	(1,898,319)	109,509	192,800	127,767	133,432	-	261,199
Nonfunctional - Change to Accruals	(3,777,787)	(795,749)	352,916	191,273	199,753	-	391,026
Agency Total - Insurance Fund	(3,777,787)	(795,749)	352,916	191,273	199,753	-	391,026
Nonfunctional - Change to Accruals	(1,778,181)	85,803	193,293	138,975	145,137	-	284,112
Agency Total - Consumer Counsel and Public Utility Control Fund	(1,778,181)	85,803	193,293	138,975	145,137	-	284,112
Nonfunctional - Change to Accruals	(986,237)	15,967	107,617	72,954	76,188	-	149,142
Agency Total - Workers' Compensation Fund	(986,237)	15,967	107,617	72,954	76,188	-	149,142
Nonfunctional - Change to Accruals	15,685	149,166	-	-	-	-	-
Agency Total - Criminal Injuries Compensation Fund	15,685	149,166	-	-	-	-	-
Nonfunctional - Change to Accruals	(10,000)	-	-	-	-	-	-
Agency Total - Tourism Fund	(10,000)	-	-	-	-	-	-
Nonfunctional - Change to Accruals	26,334	56,416	-	-	-	-	-
Agency Total - Cannabis Social Equity and Innovation Fund	26,334	56,416	-	-	-	-	-
Nonfunctional - Change to Accruals	-	18,650	-	-	-	-	-
Agency Total - Cannabis Prevention and Recovery Services Fund	-	18,650	-	-	-	-	-
Nonfunctional - Change to Accruals	-	245,666	-	-	-	-	-

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Agency Total - Cannabis Regulatory Fund	-	245,666	-	-	-	-	-
Total - Appropriated Funds	(224,192,124)	109,172,752	43,645,555	35,073,481	36,628,625	-	71,702,106

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Adjust GAAP Estimate Funding

Nonfunctional - Change to Accruals	(7,067,009)	(5,651,175)	(38,998,570)	26,280,386	(31,931,561)	31,931,561
Total - General Fund	(7,067,009)	(5,651,175)	(38,998,570)	26,280,386	(31,931,561)	31,931,561
Nonfunctional - Change to Accruals	(1,189,408)	(1,073,639)	(3,800,359)	1,537,312	(2,610,951)	2,610,951
Total - Special Transportation Fund	(1,189,408)	(1,073,639)	(3,800,359)	1,537,312	(2,610,951)	2,610,951
Nonfunctional - Change to Accruals	(65,033)	(59,368)	(192,800)	68,399	(127,767)	127,767
Total - Banking Fund	(65,033)	(59,368)	(192,800)	68,399	(127,767)	127,767
Nonfunctional - Change to Accruals	(161,643)	(153,163)	(352,916)	38,110	(191,273)	191,273
Total - Insurance Fund	(161,643)	(153,163)	(352,916)	38,110	(191,273)	191,273
Nonfunctional - Change to Accruals	(54,318)	(48,156)	(193,293)	90,819	(138,975)	138,975
Total - Consumer Counsel and Public Utility Control Fund	(54,318)	(48,156)	(193,293)	90,819	(138,975)	138,975
Nonfunctional - Change to Accruals	(34,663)	(31,429)	(107,617)	41,525	(72,954)	72,954
Total - Workers' Compensation Fund	(34,663)	(31,429)	(107,617)	41,525	(72,954)	72,954

Background

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

Governor

Decrease funding by \$8.6 million in FY 26 and \$7 million in FY 27 across six appropriated funds to reflect updated estimates.

Committee

Decrease funding by \$35.1 million in FY 26 and provide funding of \$35.1 million in FY 27 across six appropriated funds.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	38,998,570	38,998,570	38,998,570	38,998,570	-	-
Current Services	(7,067,009)	(5,651,175)	(38,998,570)	26,280,386	(31,931,561)	31,931,561
Total Recommended - GF	31,931,561	33,347,395	-	65,278,956	(31,931,561)	31,931,561
FY 25 Appropriation - TF	3,800,359	3,800,359	3,800,359	3,800,359	-	-
Current Services	(1,189,408)	(1,073,639)	(3,800,359)	1,537,312	(2,610,951)	2,610,951
Total Recommended - TF	2,610,951	2,726,720	-	5,337,671	(2,610,951)	2,610,951
FY 25 Appropriation - BF	192,800	192,800	192,800	192,800	-	-
Current Services	(65,033)	(59,368)	(192,800)	68,399	(127,767)	127,767
Total Recommended - BF	127,767	133,432	-	261,199	(127,767)	127,767
FY 25 Appropriation - IF	352,916	352,916	352,916	352,916	-	-
Current Services	(161,643)	(153,163)	(352,916)	38,110	(191,273)	191,273
Total Recommended - IF	191,273	199,753	-	391,026	(191,273)	191,273
FY 25 Appropriation - PF	193,293	193,293	193,293	193,293	-	-
Current Services	(54,318)	(48,156)	(193,293)	90,819	(138,975)	138,975
Total Recommended - PF	138,975	145,137	-	284,112	(138,975)	138,975
FY 25 Appropriation - WF	107,617	107,617	107,617	107,617	-	-
Current Services	(34,663)	(31,429)	(107,617)	41,525	(72,954)	72,954
Total Recommended - WF	72,954	76,188	-	149,142	(72,954)	72,954

State Comptroller - Fringe Benefits

OSC15200

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Unemployment Compensation	2,700,519	3,024,020	5,054,729	4,128,400	4,049,400	4,128,400	4,049,400
State Employees Retirement Contributions	-	-	2,180,602	-	-	-	-
Higher Education Alternative Retirement System	13,490,055	83,244,548	15,396,159	95,819,900	101,569,100	95,819,900	101,569,100
Pensions and Retirements - Other Statutory	2,052,118	2,228,093	2,188,946	2,362,961	2,433,850	2,362,961	2,433,850
Judges and Compensation Commissioners Retirement	32,532,792	35,251,783	37,436,431	30,551,644	31,587,446	30,551,644	31,587,446
Insurance - Group Life	10,461,618	9,343,637	10,428,278	9,592,040	9,737,040	9,591,350	9,736,350
Employers Social Security Tax	248,984,874	197,210,988	198,253,601	217,363,325	226,188,025	218,038,179	226,876,744
State Employees Health Service Cost	716,534,964	627,692,142	708,256,659	676,648,150	698,719,850	680,231,330	702,643,730
Retired State Employees Health Service Cost	737,747,324	692,952,650	737,999,520	790,564,000	957,183,800	790,564,000	957,183,800
Tuition Reimbursement - Training and Travel	5,344,042	3,264,896	4,123,500	290,000	150,000	290,000	150,000
Other Post Employment Benefits	84,070,613	61,619,664	43,945,893	63,017,404	64,626,405	63,282,697	64,897,135
Death Benefits For St Employ	13,100	10,600	-	-	-	-	-
SERS Defined Contribution Match	10,979,835	13,574,033	24,500,480	18,640,944	27,840,111	18,731,925	27,932,904
State Employees Retirement Contributions - Normal Cost	167,611,504	177,212,110	182,006,295	195,313,686	201,118,086	195,276,136	201,080,536
State Employees Retirement Contributions - UAL	1,400,199,989	1,463,453,121	1,420,805,152	1,410,995,984	1,324,964,439	1,410,902,244	1,324,870,699
CT Premium Pay Account	110,386,150	-	-	-	-	-	-
Agency Total - General Fund	3,543,109,497	3,370,082,285	3,392,576,245	3,515,288,438	3,650,167,552	3,519,770,766	3,655,011,694
Unemployment Compensation	169,573	197,110	360,000	360,000	360,000	360,000	360,000
Insurance - Group Life	367,970	357,604	414,000	395,600	401,600	395,600	401,600
Employers Social Security Tax	18,427,353	18,071,014	19,025,570	20,862,731	21,697,231	20,862,731	21,697,231
State Employees Health Service Cost	56,538,127	62,167,985	71,541,000	72,448,400	74,679,100	66,654,800	65,639,200
Other Post Employment Benefits	5,515,143	3,627,679	2,989,257	4,215,697	4,321,112	4,215,697	4,321,112
SERS Defined Contribution Match	742,590	906,914	1,538,880	1,229,898	1,835,222	1,229,898	1,835,222
State Employees Retirement Contributions - Normal Cost	21,346,200	20,485,465	21,096,029	22,660,619	23,334,444	22,660,619	23,334,444
State Employees Retirement Contributions - UAL	163,773,082	155,690,019	146,129,193	145,173,898	136,192,810	145,173,898	136,192,810
Agency Total - Special Transportation Fund	266,880,038	261,503,790	263,093,929	267,346,843	262,821,519	261,553,243	253,781,619
Total - Appropriated Funds	3,809,989,535	3,631,586,075	3,655,670,174	3,782,635,281	3,912,989,071	3,781,324,009	3,908,793,313

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Healthcare for State Marshalls

State Employees Health Service Cost	-	-	1,700,000	1,700,000	1,700,000	1,700,000
Total - General Fund	-	-	1,700,000	1,700,000	1,700,000	1,700,000

Committee

Provide funding of \$1.7 million in both years to provide health insurance coverage to state marshalls under the state employee health plan.

Eliminate the UConn Health Center Subsidy

Insurance - Group Life	(15,550)	(15,550)	(15,550)	(15,550)	-	-
Employers Social Security Tax	(1,122,580)	(1,122,580)	(1,122,580)	(1,122,580)	-	-
State Employees Health Service Cost	(3,361,870)	(3,361,870)	(3,361,870)	(3,361,870)	-	-
Total - General Fund	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)	-	-

Background

This subsidy was originally added in the FY 24 and FY 25 budget corresponding with the repeal of a statute related to fringe benefit support for the UConn Health Center. PA 24-81 continued this funding despite a fringe benefit adjustment to the higher education block grants.

Governor

Eliminate funding of \$4.5 million in both FY 26 and FY 27 associated with fringe benefit costs for higher education constituent units.

Committee

Same as Governor

Adjust State Healthcare Costs for Hospital Services

State Employees Health Service Cost	-	(24,190,900)	-	(24,190,900)	-	-
Retired State Employees Health Service Cost	-	(45,381,200)	-	(45,381,200)	-	-
Total - General Fund	-	(69,572,100)	-	(69,572,100)	-	-
State Employees Health Service Cost	-	(2,680,500)	-	(2,680,500)	-	-
Total - Special Transportation Fund	-	(2,680,500)	-	(2,680,500)	-	-

Governor

Reduce funding by \$69.6 million in the General Fund and \$2.7 million in the Special Transportation Fund in FY 27 to reflect decreased hospital rates for state employees and non-Medicare retirees. These adjustments correspond with an increase in Medicaid reimbursements in the Hospital Supplemental Payments account within the Department of Social Services.

Committee

Same as Governor

Maintain Cannabis Costs in the Cannabis Prevention and Recovery Services Fund

Insurance - Group Life	690	690	-	-	(690)	(690)
Employers Social Security Tax	21,150	21,150	-	-	(21,150)	(21,150)
State Employees Health Service Cost	60,220	60,220	-	-	(60,220)	(60,220)
Other Post Employment Benefits	7,650	7,650	-	-	(7,650)	(7,650)
State Employees Retirement Contributions - Normal Cost	37,550	37,550	-	-	(37,550)	(37,550)
State Employees Retirement Contributions - UAL	93,740	93,740	-	-	(93,740)	(93,740)
Total - General Fund	221,000	221,000	-	-	(221,000)	(221,000)

Background

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

Governor

Transfer funding of \$221,000 in both FY 26 and FY 27 for cannabis prevention and recovery duties from the Cannabis Prevention and Recovery Services Fund to the General Fund.

Committee

Do not transfer funding of \$221,000 in both FY 26 and FY 27 from the Cannabis Prevention and Recovery Services Fund to the General Fund.

Adjust for Net Impact of Position Changes

Unemployment Compensation	128,400	49,400	128,400	49,400	-	-
Insurance - Group Life	(4,100)	(4,100)	(4,100)	(4,100)	-	-
Employers Social Security Tax	(42,400)	11,800	653,604	721,669	696,004	709,869
State Employees Health Service Cost	(27,300)	143,800	1,916,100	2,427,900	1,943,400	2,284,100
Other Post Employment Benefits	(16,600)	4,600	256,343	282,980	272,943	278,380
SERS Defined Contribution Match	7,900	15,700	98,881	108,493	90,981	92,793
State Employees Retirement Contributions - Normal Cost	(102,100)	(106,100)	(102,100)	(106,100)	-	-
State Employees Retirement Contributions - UAL	(254,800)	(264,900)	(254,800)	(264,900)	-	-
Total - General Fund	(311,000)	(149,800)	2,692,328	3,215,342	3,003,328	3,365,142
Insurance - Group Life	600	600	600	600	-	-
Employers Social Security Tax	18,000	18,700	18,000	18,700	-	-
State Employees Health Service Cost	68,400	75,300	68,400	75,300	-	-
Other Post Employment Benefits	7,100	7,300	7,100	7,300	-	-
SERS Defined Contribution Match	2,400	2,400	2,400	2,400	-	-
State Employees Retirement Contributions - Normal Cost	15,200	15,800	15,200	15,800	-	-
State Employees Retirement Contributions - UAL	37,800	39,300	37,800	39,300	-	-
Total - Special Transportation Fund	149,500	159,400	149,500	159,400	-	-

Governor

Reduce funding by \$311,000 in FY 26 and \$149,800 in FY 27 in the General Fund and provide funding of \$149,500 in FY 26 and \$159,400 in FY 27 in the Special Transportation Fund to reflect current requirements for fringe benefit costs associated with net position changes.

Committee

Provide funding of \$2.7 million in FY 26 and \$3.2 million in FY 27 in the General Fund and maintain same funding as Governor in the Special Transportation Fund to reflect current requirements for fringe benefit costs associated with net position changes.

Current Services

Fund the Actuarially Determined Employer Contribution (ADEC) for the State Employees Retirement System (SERS)

State Employees Retirement Contributions - Normal Cost	13,371,941	19,180,341	13,371,941	19,180,341	-	-
State Employees Retirement Contributions - UAL	(9,648,108)	(12,739,186)	(9,648,108)	(12,739,186)	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Total - General Fund	3,723,833	6,441,155	3,723,833	6,441,155	-	-
State Employees Retirement Contributions - Normal Cost	1,549,390	2,222,615	1,549,390	2,222,615	-	-
State Employees Retirement Contributions - UAL	(993,095)	(1,311,009)	(993,095)	(1,311,009)	-	-
Total - Special Transportation Fund	556,295	911,606	556,295	911,606	-	-

Background

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 49,000 active and 57,600 retired state employees and beneficiaries. SERS is currently funded using an actuarial reserve funding method, whereby the normal cost and past service liability are calculated in order to determine the state's annual actuarially determined employer contribution (ADEC) (CGS 5-156a). SERS is a collectively bargained benefit. The current agreement governing pension benefits is effective until 2027. The ADEC is funded through three sources: a General Fund appropriation, Special Transportation Fund appropriation and recoveries from other funding sources, including other appropriated funds, federal funds, and grant funds.

Governor

Provide funding of \$3.7 million in FY 26 and \$6.4 million in FY 27 in the General Fund and \$556,295 in FY 26 and \$911,606 in FY 27 in the Special Transportation Fund to fund the ADEC for SERS in the biennium.

Committee

Same as Governor

Reflect Impact of Additional Pension Fund Contribution Due to the Anticipated FY 2025 Budget Reserve Fund Deposit

State Employees Retirement Contributions - UAL	-	(82,930,367)	-	(82,930,367)	-	-
Total - General Fund	-	(82,930,367)	-	(82,930,367)	-	-
State Employees Retirement Contributions - UAL	-	(8,664,674)	-	(8,664,674)	-	-
Total - Special Transportation Fund	-	(8,664,674)	-	(8,664,674)	-	-

Background

Under current law (CGS 4-30a) the General Fund operating surplus and revenue exceeding the volatility cap are deposited into the Budget Reserve Fund (BRF) or dedicated to reducing long-term debt (with the State Treasurer determining the division of funds between the state employees' and teachers' retirement systems). The distribution of funds is based on the BRF balance relative to General Fund net appropriations. If the balance is below 15% net General Fund appropriations, then the BRF retains all funds until it has reached 15%; if the balance is between 15%-18%, there is an equal 50/50 distribution of funds exceeding the 15% threshold made to the BRF and to reduce long-term debts; and if the balance is above 18%, all funds exceeding the 18% threshold are used to reduce long-term debts.

Governor

Reduce funding by \$82.9 million in the General Fund and \$8.7 million in the Special Transportation Fund in FY 27 to reflect the impact of additional pension fund contributions from the anticipated FY 25 Budget Reserve Fund deposit.

Committee

Same as Governor

Fund the Actuarially Determined Employer Contribution (ADEC) for the Judges Retirement System (JRS)

Judges and Compensation Commissioners Retirement	(6,884,787)	(5,848,985)	(6,884,787)	(5,848,985)	-	-
Total - General Fund	(6,884,787)	(5,848,985)	(6,884,787)	(5,848,985)	-	-

Background

PA 24-81 changed the methodology for the Judges, Family Support Magistrates, and Compensation Commissioners' Retirement System (JRS) to a fifteen-year layered amortization approach to reduce volatility in the required payments, which extended the system's unfunded liability repayment from 2032 to 2039.

Governor

Reduce funding by \$6.9 million in FY 26 and \$5.8 million in FY 27 to fund the ADEC for JRS in the biennium.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Unemployment Compensation	(1,054,729)	(1,054,729)	(1,054,729)	(1,054,729)	-	-
State Employees Retirement Contributions	(2,180,602)	(2,180,602)	(2,180,602)	(2,180,602)	-	-
Higher Education Alternative Retirement System	80,423,741	86,172,941	80,423,741	86,172,941	-	-
Pensions and Retirements - Other Statutory	174,015	244,904	174,015	244,904	-	-
Insurance - Group Life	(817,278)	(672,278)	(817,278)	(672,278)	-	-
Employers Social Security Tax	20,196,754	28,934,754	20,196,754	28,934,754	-	-
State Employees Health Service Cost	(28,484,659)	17,465,341	(28,484,659)	17,465,341	-	-
Retired State Employees Health Service Cost	52,564,480	264,565,480	52,564,480	264,565,480	-	-
Tuition Reimbursement - Training and Travel	(3,833,500)	(3,973,500)	(3,833,500)	(3,973,500)	-	-
Other Post Employment Benefits	19,058,161	20,633,262	19,058,161	20,633,262	-	-
SERS Defined Contribution Match	(5,874,836)	3,312,331	(5,874,836)	3,312,331	-	-
Total - General Fund	130,171,547	413,447,904	130,171,547	413,447,904	-	-
Insurance - Group Life	(19,000)	(13,000)	(19,000)	(13,000)	-	-
Employers Social Security Tax	1,819,161	2,652,961	1,819,161	2,652,961	-	-
State Employees Health Service Cost	839,000	5,743,300	(4,954,600)	(3,296,600)	(5,793,600)	(9,039,900)
Other Post Employment Benefits	1,219,340	1,324,555	1,219,340	1,324,555	-	-
SERS Defined Contribution Match	(311,382)	293,942	(311,382)	293,942	-	-
Total - Special Transportation Fund	3,547,119	10,001,758	(2,246,481)	961,858	(5,793,600)	(9,039,900)

Governor

Provide funding of \$130.2 million in FY 26 and \$413.4 million in FY 27 in the General Fund and \$3.5 million in FY 26 and \$10 million in FY 27 in the Special Transportation Fund to reflect current agency requirements.

Committee

Provide funding of \$130.2 million in FY 26 and \$413.4 million in FY 27 in the General Fund and \$2.2 million in FY 26 and 961,858 million in FY 27 in the Special Transportation Fund to reflect current agency requirements.

Adjust for Net Impact of Position Changes

Employers Social Security Tax	56,800	89,300	56,800	89,300	-	-
State Employees Health Service Cost	205,100	346,600	205,100	346,600	-	-
Other Post Employment Benefits	22,300	35,000	22,300	35,000	-	-
SERS Defined Contribution Match	7,400	11,600	7,400	11,600	-	-
Total - General Fund	291,600	482,500	291,600	482,500	-	-

Governor

Provide funding of \$291,600 in FY 26 and \$482,500 in FY 27 to reflect current requirements for fringe benefit costs associated with net position changes.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,392,576,245	3,392,576,245	3,392,576,245	3,392,576,245	-	-
Policy Revisions	(4,590,000)	(74,000,900)	(107,672)	(69,156,758)	4,482,328	4,844,142
Current Services	127,302,193	331,592,207	127,302,193	331,592,207	-	-
Total Recommended - GF	3,515,288,438	3,650,167,552	3,519,770,766	3,655,011,694	4,482,328	4,844,142
FY 25 Appropriation - TF	263,093,929	263,093,929	263,093,929	263,093,929	-	-
Policy Revisions	149,500	(2,521,100)	149,500	(2,521,100)	-	-
Current Services	4,103,414	2,248,690	(1,690,186)	(6,791,210)	(5,793,600)	(9,039,900)
Total Recommended - TF	267,346,843	262,821,519	261,553,243	253,781,619	(5,793,600)	(9,039,900)

Department of Revenue Services

DRS16000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	593	593	593	602	602	593	593
Cannabis Regulatory Fund	-	7	7	-	-	7	7

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	48,431,719	47,994,787	61,221,998	55,016,204	55,115,172	54,499,026	54,499,026
Other Expenses	5,361,284	4,063,639	5,117,358	4,617,358	4,617,358	4,617,358	4,617,358
Agency Total - General Fund	53,793,003	52,058,426	66,339,356	59,633,562	59,732,530	59,116,384	59,116,384
Personal Services	-	36,892	484,188	-	-	484,188	484,188
Agency Total - Cannabis Regulatory Fund	-	36,892	484,188	-	-	484,188	484,188
Total - Appropriated Funds	53,793,003	52,095,318	66,823,544	59,633,562	59,732,530	59,600,572	59,600,572

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Adjust Funding for a Prescription Drug Cost Containment Initiative

Personal Services	32,990	131,958	-	-	(32,990)	(131,958)
Total - General Fund	32,990	131,958	-	-	(32,990)	(131,958)
Positions - General Fund	2	2	-	-	(2)	(2)

Governor

Provide funding of \$32,990 in FY 26 and \$131,958 in FY 27 for two Revenue Agent positions to establish a prescription drug cost containment initiative which limits price increases for generic and off-patent drugs to the annual rate of inflation and authorizing the Department of Revenue Services to levy a civil penalty on manufacturers that raise prices above that threshold. HB 6870, *An Act Addressing Patients' Prescription Drug Costs*, implements the initiative.

Committee

Do not provide funding and positions for a prescription drug cost containment initiative.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Personal Services	484,188	484,188	-	-	(484,188)	(484,188)
Total - General Fund	484,188	484,188	-	-	(484,188)	(484,188)
Positions - General Fund	7	7	-	-	(7)	(7)
Personal Services	(484,188)	(484,188)	-	-	484,188	484,188
Total - Cannabis Regulatory Fund	(484,188)	(484,188)	-	-	484,188	484,188
Positions - Cannabis Regulatory Fund	(7)	(7)	-	-	7	7

Background

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

Governor

Transfer funding of \$484,188 and 7 positions in both FY 26 and FY 27 for cannabis regulation duties from the Cannabis Regulatory Fund to the General Fund.

Committee

Maintain funding and positions in the Cannabis Regulatory Fund.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	2,277,028	2,277,028	2,277,028	2,277,028	-	-
Total - General Fund	2,277,028	2,277,028	2,277,028	2,277,028	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2,277,028 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(9,000,000)	(9,000,000)	(9,000,000)	(9,000,000)	-	-
Other Expenses	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Total - General Fund	(9,500,000)	(9,500,000)	(9,500,000)	(9,500,000)	-	-

Governor

Reduce funding by \$9.5 million in FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	66,339,356	66,339,356	66,339,356	66,339,356	-	-
Policy Revisions	517,178	616,146	-	-	(517,178)	(616,146)
Current Services	(7,222,972)	(7,222,972)	(7,222,972)	(7,222,972)	-	-
Total Recommended - GF	59,633,562	59,732,530	59,116,384	59,116,384	(517,178)	(616,146)
FY 25 Appropriation - CRF	484,188	484,188	484,188	484,188	-	-
Policy Revisions	(484,188)	(484,188)	-	-	484,188	484,188
Total Recommended - CRF	-	-	484,188	484,188	484,188	484,188

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	593	593	593	593	-	-
Policy Revisions	9	9	-	-	(9)	(9)
Total Recommended - GF	602	602	593	593	(9)	(9)
FY 25 Appropriation - CRF	7	7	7	7	-	-
Policy Revisions	(7)	(7)	-	-	7	7
Total Recommended - CRF	-	-	7	7	7	7

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	182	186	188	188	188	188	188
Special Transportation Fund	7	7	7	7	7	7	7
Insurance Fund	2	3	3	3	3	3	3
Consumer Counsel and Public Utility Control Fund	2	2	2	2	2	2	2

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	17,815,947	18,286,223	20,450,385	21,021,791	21,021,791	21,021,791	21,021,791
Other Expenses	1,756,965	1,618,432	1,414,922	1,403,422	1,403,422	1,403,422	1,403,422
Other Current Expenses							
Litigation Settlement Costs	21,763	-	-	-	-	-	-
Automated Budget System and Data Base Link	6,394	3,100	20,438	20,438	20,438	20,438	20,438
Justice Assistance Grants	786,445	790,664	800,967	865,967	865,967	865,967	865,967
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	24,469,300	24,593,798	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	-	-	53,300,000	31,000,000	126,000,000	50,000,000	126,000,000
Grant Payments to Local Governments							
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	364,713	364,713
Distressed Municipalities	1,500,000	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	4,000	5,166	6,000	4,000	4,000	4,000	4,000
Property Tax Relief for Veterans	1,901,434	1,694,614	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Supplemental Revenue Sharing Grants	36,819,135	-	-	-	-	-	-
Motor Vehicle Tax Grants	132,216,113	-	-	-	-	-	-
Municipal Stabilization Grant	37,853,333	-	-	-	-	-	-
Municipal Restructuring	-	-	7,300,000	300,000	300,000	300,000	300,000
Tiered PILOT	247,034,912	-	-	-	-	-	-
Agency Total - General Fund	502,550,454	47,356,710	112,885,758	84,208,664	179,208,664	103,208,664	179,208,664
Personal Services	606,878	598,064	740,945	770,498	770,498	770,498	770,498
Agency Total - Special Transportation Fund	606,878	598,064	740,945	770,498	770,498	770,498	770,498
Grants To Towns	51,387,605	52,420,137	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796
Agency Total - Mashantucket Pequot and Mohegan Fund	51,387,605	52,420,137	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796
Personal Services	196,636	233,347	363,008	374,039	374,039	374,039	374,039
Other Expenses	-	-	6,012	6,012	6,012	6,012	6,012
Fringe Benefits	143,875	190,446	277,130	277,130	277,130	277,130	277,130
Agency Total - Insurance Fund	340,511	423,793	646,150	657,181	657,181	657,181	657,181
Personal Services	96,801	132,458	194,591	200,396	200,396	200,396	200,396

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Expenses	84,604	20,882	2,000	2,000	2,000	2,000	2,000
Fringe Benefits	101,944	115,696	196,074	196,074	196,074	196,074	196,074
Agency Total - Consumer Counsel and Public Utility Control Fund	283,349	269,036	392,665	398,470	398,470	398,470	398,470
Supplemental Revenue Sharing Grants	-	87,172,468	74,672,470	81,965,370	81,965,370	80,832,470	80,832,470
Motor Vehicle Tax Grants	-	146,954,721	154,562,410	127,496,890	127,496,890	127,496,890	127,496,890
Tiered PILOT	-	339,410,166	339,410,167	344,847,414	344,847,414	345,980,314	345,980,314
Agency Total - Municipal Revenue Sharing Fund	-	573,537,355	568,645,047	554,309,674	554,309,674	554,309,674	554,309,674
Total - Appropriated Funds	555,168,797	674,605,095	735,852,361	692,886,283	787,886,283	711,886,283	787,886,283

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Transfer Funding for Non-Formula Based Grants from Tiered PILOT to Supplemental Revenue Sharing Account

Supplemental Revenue Sharing Grants	7,292,900	7,292,900	6,160,000	6,160,000	(1,132,900)	(1,132,900)
Tiered PILOT	(7,292,900)	(7,292,900)	(6,160,000)	(6,160,000)	1,132,900	1,132,900
Total - Municipal Revenue Sharing Fund	-	-	-	-	-	-

Background

PA 21-3 established the Tiered PILOT formula to provide for State Property PILOT and College and Hospital PILOT grants to towns in the event that appropriations are insufficient to fund those grants. Tiered PILOT (encompassing all three former PILOT accounts) is currently funded from the Municipal Revenue Sharing Fund (MRSF). It is distributed based on the type of applicable property, town property wealth per capita, and town status as an Alliance District.

The current Tiered PILOT formula includes the following payments: (1) \$5 million to Bridgeport, (2) \$100,000 to Branford, (3) \$1 million to New London, and (4) \$60,000 to Voluntown. These payments are not subject to the Tiered PILOT formula but are currently paid out under the Tiered PILOT payments.

Under CGS 12-18b(d)(1), the Tiered PILOT formula includes a hold harmless provision that requires towns to receive at least as much as they received from this grant in FY 21. Under the FY 26-Tiered PILOT formula, 19 towns would receive more under this provision than under the current Tiered PILOT formula.

PA 23-204 established the Supplemental Revenue Sharing grant. This is a statutory payment grant that combined the Municipal Revenue Sharing and Municipal Stabilization grants and it currently funded from the MRSF.

Governor

Transfer \$7,292,900 in both FY 26 and FY 27 from the Tiered PILOT payment to the Supplemental Revenue Sharing grant. This includes the four statutory payments to Bridgeport, Branford, New London, and Voluntown which totals \$6,160,000 in both FY 26 and FY 27 and the hold harmless provision associated with CGS 12-18b(d)(1) which totals \$1,132,613 in both FY 26 and FY 27.

Committee

Transfer \$6,160,00 in FY 26 and FY 27 from Tiered PILOT to the Supplemental Revenue Sharing Grant for the four statutory payments to Bridgeport, Branford, New London, and Voluntown. Do not transfer \$1,132,613 in FY 26 and FY 27 for the hold harmless provision associated with CGS 12-18b(d)(1).

Reduce Funding for Printing Services

Other Expenses	(11,500)	(11,500)	(11,500)	(11,500)	-	-
Total - General Fund	(11,500)	(11,500)	(11,500)	(11,500)	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Reduce funding by \$11,500 in both FY 26 and FY 27 for other expenses to reflect the reduced cost of printing.

Committee

Same as Governor

Provide Funding Increase for Private Providers

Private Providers	31,000,000	126,000,000	31,000,000	126,000,000	-	-
Total - General Fund	31,000,000	126,000,000	31,000,000	126,000,000	-	-

Background

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

Governor

Provide \$31 million in FY 26 and \$126 million in FY 27 for a 3 percent increase to private provider funding on January 1st, 2026, and July 1st, 2027.

Committee

Same as Governor

Reduce Funding for Municipal Restructuring Account

Municipal Restructuring	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)	-	-
Total - General Fund	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)	-	-

Background

JSS PA 17-2, the FY 18 and FY 19 budget, established two Municipal Restructuring accounts within the Office of Policy and Management and the Treasurer's Office to provide assistance to certain financially distressed municipalities. The act also established the Municipal Accountability Review Board (MARB) to assess the financial health of municipalities and to provide oversight and assistance to financially distressed municipalities.

Governor

Reduce the Municipal Restructuring account by \$7 million in both FY 26 and FY 27 to reflect current expenditure needs.

Committee

Same as Governor

Provide Funding for Private Providers

Private Providers	-	-	19,000,000	-	19,000,000	-
Total - General Fund	-	-	19,000,000	-	19,000,000	-

Background

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

Committee

Provide \$19 million in FY 26 to fund private providers.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	881,406	881,406	881,406	881,406	-	-
Justice Assistance Grants	5,000	5,000	5,000	5,000	-	-
Total - General Fund	886,406	886,406	886,406	886,406	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Personal Services	29,553	29,553	29,553	29,553	-	-
Total - Special Transportation Fund	29,553	29,553	29,553	29,553	-	-
Personal Services	11,031	11,031	11,031	11,031	-	-
Total - Insurance Fund	11,031	11,031	11,031	11,031	-	-
Personal Services	5,805	5,805	5,805	5,805	-	-
Total - Consumer Counsel and Public Utility Control Fund	5,805	5,805	5,805	5,805	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$923,785 million in FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Annualize Private Provider COLA Funding

Private Providers	(53,300,000)	(53,300,000)	(53,300,000)	(53,300,000)	-	-
Total - General Fund	(53,300,000)	(53,300,000)	(53,300,000)	(53,300,000)	-	-

Background

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

Governor

Transfer funding of \$53.3 million in both FY 26 and FY 27 to other agencies to cover the cost of the annualization of the FY 25 COLA increase.

Committee

Same as Governor

Adjust Funding to Reflect Changes in Grant Calculations

Motor Vehicle Tax Grants	(27,065,520)	(27,065,520)	(27,065,520)	(27,065,520)	-	-
Tiered PILOT	12,730,147	12,730,147	12,730,147	12,730,147	-	-
Total - Municipal Revenue Sharing Fund	(14,335,373)	(14,335,373)	(14,335,373)	(14,335,373)	-	-

Background

PA 21-3 established the Tiered PILOT formula to provide for State Property PILOT and College and Hospital PILOT grants to towns in the event that appropriations are insufficient to fund those grants. Tiered PILOT (encompassing all three former PILOT accounts) is currently funded from the Municipal Revenue Sharing Fund (MRSF). It is distributed based on the type of applicable property, town property wealth per capita, and town status as an Alliance District.

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

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

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

Governor

Reduce total appropriations by \$14.3 million in the MRSF in FY 26 and FY 27 to reflect the changes in statutory formula grants. The cost of the Tiered PILOT grant increased by \$12.7 million, and the cost of the Motor Vehicle Tax Reimbursement Grant decreased by \$27.1 million in FY 26 for a net decrease of \$14.3 million to be paid out of the MRSF in FY 26 and FY 27.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

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

Property Tax Relief Elderly Freeze Program	(2,000)	(2,000)	(2,000)	(2,000)	-	-
Total - General Fund	(2,000)	(2,000)	(2,000)	(2,000)	-	-

Background

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

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

Governor

Reduce funding by \$2,000 in both FY 24 and FY 25 to reflect a decrease in caseload.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Governor

Reduce funding by \$250,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Realign Personal Services Funds to the Justice Assistance Grants Account

Personal Services	(60,000)	(60,000)	(60,000)	(60,000)	-	-
Justice Assistance Grants	60,000	60,000	60,000	60,000	-	-
Total - General Fund	-	-	-	-	-	-

Background

Connecticut receives federal grants for various narcotics control and general criminal justice activities under several United States Department of Justice programs. Funds are distributed to State justice agencies, municipalities, and non-profit agencies for program implementation. Four of the grants require a state match or cost sharing.

1. The National Criminal History Improvement Program (NCHIP) grant award provides direct awards and technical assistance to states and localities to improve the quality, timeliness, and immediate accessibility of criminal history records and related information. The Judicial Branch and the Department of Emergency Services and Public Protection receive funding through NCHIP. The NCHIP federal award requires a 10% state match for all federal funds expended through this program.
2. The Residential Substance Abuse Treatment Grant Program (RSAT) is to enhance the capabilities of state, local, and Indian tribal governments to provide residential substance use disorder treatment to adult and juvenile populations during detention or incarceration; prepare them for their reintegration into a community by incorporating reentry planning activities into their treatment programs; and assist them and their communities throughout the reentry process by delivering community-based treatment and other broad-based aftercare services. The Department of Correction receives funding through RSAT. The RSAT federal award requires a 25% state match for all federal funds expended through this program.
3. The Services Training Officers Prosecutors Violence Against Women Formula Grant Program (VAW STOP) supports community efforts to develop and strengthen effective law enforcement responses, victim services and prosecution strategies in cases involving domestic violence, dating violence, sexual assault, and stalking. The Connecticut Coalition Against Domestic Violence, Connecticut Alliance to End Sexual Violence and the Hispanic Health Council are examples of entities receiving funding through VAW STOP. VAW STOP requires a 25% state match for all federal funds expended through this grant program.
4. The Office of Juvenile Justice Delinquency Prevention Title II Formula Grant (JJ Formula Grant) provides funding to support states and territories to plan, establish, operate, coordinate, and evaluate policies and projects, directly or through grants and contracts with public and private agencies for the development of more effective education, training, research, prevention, diversion, treatment, and rehabilitation programs in the area of juvenile delinquency as well as juvenile justice system improvement efforts. This is a new grant

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

award that OPM recently applied for and received (\$600,554). OPM is allowed to use up to 10% of the total award for administrative purposes. The JJ Formula grant requires a 100% state match for all funds expended on administrative purposes.

Governor

Transfer \$60,000 from PS in the General Fund to the Justice Assistance Grants in FY 25 to meet match requirements for Justice Assistance Grants.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	112,885,758	112,885,758	112,885,758	112,885,758	-	-
Policy Revisions	23,988,500	118,988,500	42,988,500	118,988,500	19,000,000	-
Current Services	(52,665,594)	(52,665,594)	(52,665,594)	(52,665,594)	-	-
Total Recommended - GF	84,208,664	179,208,664	103,208,664	179,208,664	19,000,000	-
FY 25 Appropriation - TF	740,945	740,945	740,945	740,945	-	-
Current Services	29,553	29,553	29,553	29,553	-	-
Total Recommended - TF	770,498	770,498	770,498	770,498	-	-
FY 25 Appropriation - IF	646,150	646,150	646,150	646,150	-	-
Current Services	11,031	11,031	11,031	11,031	-	-
Total Recommended - IF	657,181	657,181	657,181	657,181	-	-
FY 25 Appropriation - PF	392,665	392,665	392,665	392,665	-	-
Current Services	5,805	5,805	5,805	5,805	-	-
Total Recommended - PF	398,470	398,470	398,470	398,470	-	-
FY 25 Appropriation - MRSF	568,645,047	568,645,047	568,645,047	568,645,047	-	-
Policy Revisions	-	-	-	-	-	-
Current Services	(14,335,373)	(14,335,373)	(14,335,373)	(14,335,373)	-	-
Total Recommended - MRSF	554,309,674	554,309,674	554,309,674	554,309,674	-	-

Reserve for Salary Adjustments

OPM20100

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Reserve For Salary Adjustments	-	10,288,171	48,184,698	118,165,598	222,551,369	-	122,551,369
Agency Total - General Fund	-	10,288,171	48,184,698	118,165,598	222,551,369	-	122,551,369
Reserve For Salary Adjustments	-	-	7,736,356	10,868,037	19,864,541	-	19,864,541
Agency Total - Special Transportation Fund	-	-	7,736,356	10,868,037	19,864,541	-	19,864,541
Total - Appropriated Funds	-	10,288,171	55,921,054	129,033,635	242,415,910	-	142,415,910

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Remove Funding Related for Anticipated Wage Agreements

Reserve For Salary Adjustments	-	-	(118,165,598)	(100,000,000)	(118,165,598)	(100,000,000)
Total - General Fund	-	-	(118,165,598)	(100,000,000)	(118,165,598)	(100,000,000)
Reserve For Salary Adjustments	-	-	(10,868,037)	-	(10,868,037)	-
Total - Special Transportation Fund	-	-	(10,868,037)	-	(10,868,037)	-

Committee

Reduce funding related to anticipated wage agreements in the Reserve for Salary Adjustments (RSA) account by \$118,165,598 in the General Fund and \$10,868,037 in the Special Transportation Fund in FY 26 and FY 27.

Current Services

Provide Funding for Anticipated Accruals and Wage Agreement

Reserve For Salary Adjustments	69,980,900	174,366,671	69,980,900	174,366,671	-	-
Total - General Fund	69,980,900	174,366,671	69,980,900	174,366,671	-	-
Reserve For Salary Adjustments	3,131,681	12,128,185	3,131,681	12,128,185	-	-
Total - Special Transportation Fund	3,131,681	12,128,185	3,131,681	12,128,185	-	-

Governor

Provide Funding of \$73,112,581 in FY 26 and \$186,494,856 in FY 27 for accruals and anticipated wage agreements.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	48,184,698	48,184,698	48,184,698	48,184,698	-	-
Policy Revisions	-	-	(118,165,598)	(100,000,000)	(118,165,598)	(100,000,000)
Current Services	69,980,900	174,366,671	69,980,900	174,366,671	-	-
Total Recommended - GF	118,165,598	222,551,369	-	122,551,369	(118,165,598)	(100,000,000)
FY 25 Appropriation - TF	7,736,356	7,736,356	7,736,356	7,736,356	-	-
Policy Revisions	-	-	(10,868,037)	-	(10,868,037)	-
Current Services	3,131,681	12,128,185	3,131,681	12,128,185	-	-
Total Recommended - TF	10,868,037	19,864,541	-	19,864,541	(10,868,037)	-

Department of Administrative Services

DAS23000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	938	941	941	1,097	1,097	961	961
Special Transportation Fund	31	31	31	31	31	31	31
Banking Fund	3	3	3	3	3	3	3
Insurance Fund	6	6	6	6	6	6	6
Consumer Counsel and Public Utility Control Fund	1	1	1	1	1	1	1
Workers' Compensation Fund	6	6	6	6	6	6	6

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	86,687,953	91,751,618	89,255,808	117,425,343	117,425,343	100,575,339	100,575,339
Other Expenses	34,696,917	33,037,405	28,856,256	31,251,286	31,251,286	31,251,286	31,251,286
Other Current Expenses							
Tuition Reimbursement - Training and Travel	279,206	157,228	-	-	-	-	-
Labor - Management Fund	13,330	22,897	-	-	-	-	-
Loss Control Risk Management	70,522	79,029	88,003	88,003	88,003	88,003	88,003
Employees' Review Board	17,611	17,611	17,611	32,611	32,611	32,611	32,611
Surety Bonds for State Officials and Employees	71,225	78,347	125,184	-	-	-	-
Quality of Work-Life	8,400	22,800	-	-	-	-	-
Refunds Of Collections	20,378	17,899	20,381	20,381	20,381	20,381	20,381
Rents and Moving	3,265,770	3,780,058	4,610,985	4,136,035	4,136,035	4,136,035	4,136,035
W. C. Administrator	4,975,000	4,975,000	5,000,000	5,562,120	5,562,120	5,562,120	5,562,120
Insurance Recovery	2,780,343	2,374,220	-	-	-	-	-
State Insurance and Risk Mgmt Operations	17,391,566	17,012,090	17,831,771	21,825,088	21,830,588	21,825,088	21,830,588
IT Services	46,312,020	54,954,786	56,891,618	110,618,682	110,618,682	67,732,158	67,732,158
Firefighters Fund	400,000	5,400,000	400,000	400,000	400,000	400,000	400,000
Office of the Claims Commissioner	-	-	-	460,499	460,499	460,499	460,499
State Properties Review Board	-	-	-	337,113	337,113	337,113	337,113
State Marshal Commission	-	-	-	330,556	330,556	330,556	330,556
Agency Total - General Fund	196,990,241	213,680,988	203,097,617	292,487,717	292,493,217	232,751,189	232,756,689
Personal Services	2,583,747	2,653,812	3,090,648	2,937,990	2,937,990	2,937,990	2,937,990
State Insurance and Risk Mgmt Operations	13,658,761	20,055,590	14,626,561	17,467,920	17,467,920	17,467,920	17,467,920
IT Services	912,959	953,998	953,999	1,619,686	1,619,686	1,619,686	1,619,686
Agency Total - Special Transportation Fund	17,155,467	23,663,400	18,671,208	22,025,596	22,025,596	22,025,596	22,025,596
Personal Services	94,785	378,958	323,657	413,105	413,105	413,105	413,105
Fringe Benefits	81,773	328,188	291,292	307,747	307,747	307,747	307,747
IT Services	267,430	346,657	360,334	360,334	360,334	360,334	360,334
Agency Total - Banking Fund	443,988	1,053,803	975,283	1,081,186	1,081,186	1,081,186	1,081,186

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	583,696	809,525	776,947	905,796	905,796	905,796	905,796
Fringe Benefits	550,693	676,572	707,589	656,984	656,984	656,984	656,984
IT Services	280,135	509,134	514,136	514,136	514,136	514,136	514,136
Agency Total - Insurance Fund	1,414,524	1,995,231	1,998,672	2,076,916	2,076,916	2,076,916	2,076,916
Personal Services	89,233	87,264	105,448	96,173	96,173	96,173	96,173
Fringe Benefits	96,319	89,906	93,259	88,135	88,135	88,135	88,135
Agency Total - Consumer Counsel and Public Utility Control Fund	185,552	177,170	198,707	184,308	184,308	184,308	184,308
Personal Services	621,084	540,490	661,609	663,688	663,688	663,688	663,688
Fringe Benefits	668,650	572,781	637,686	528,600	528,600	528,600	528,600
IT Services	199,931	219,928	199,938	199,938	199,938	199,938	199,938
Agency Total - Workers' Compensation Fund	1,489,665	1,333,199	1,499,233	1,392,226	1,392,226	1,392,226	1,392,226
Total - Appropriated Funds	217,679,437	241,903,791	226,440,720	319,247,949	319,253,449	259,511,421	259,516,921

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Centralize Information Technology Functions Under DAS

Personal Services	19,698,976	19,698,976	2,848,972	2,848,972	(16,850,004)	(16,850,004)
IT Services	45,401,146	45,401,146	2,514,622	2,514,622	(42,886,524)	(42,886,524)
Total - General Fund	65,100,122	65,100,122	5,363,594	5,363,594	(59,736,528)	(59,736,528)
Positions - General Fund	158	158	22	22	(136)	(136)

Background

The Governor's Recommended Budget consolidates IT positions from five agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 158 positions and \$65 million are transferred in FY 26 and FY 27.

Governor

Transfer 158 positions and \$65,061,651 to DAS in both FY 26 and FY 27. The table below provides a summary of the amounts to be transferred by agency.

Agency	FY 26 \$	FY 27 \$
Department of Administrative Services	65,100,122	65,100,122
Office of Health Strategy	(261,584)	(261,584)
Department of Developmental Services	(4,115,894)	(4,115,894)
Department of Children and Families	(9,008,804)	(9,008,804)
Department of Social Services	(40,218,805)	(40,218,805)
Department of Mental Health and Addiction Services	(10,508,919)	(10,508,919)
Total	986,116	986,116

Committee

Transfer 22 positions and \$5,363,594 to DAS in both FY 26 and FY 27. The agencies included in the transfer are the Department of Developmental Services (DDS) and the Office of Health Strategy (OHS). Recommended transfers from the Department of Children and Families (DCF), the Department of Social Services (DSS), and the Department of Mental Health and Addiction Services (MHA) are not recommended.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Transfer Timekeeping Staff and Operational Costs from DAS to OSC

Personal Services	(716,864)	(716,864)	(716,864)	(716,864)	-	-
IT Services	(585,666)	(585,666)	(585,666)	(585,666)	-	-
Total - General Fund	(1,302,530)	(1,302,530)	(1,302,530)	(1,302,530)	-	-
Positions - General Fund	(7)	(7)	(7)	(7)	-	-

Background

The Department of Administrative Services (DAS) is currently responsible for support of the Kronos timekeeping system. Consistent with an existing interagency agreement between the agencies, this proposal would transfer funding for the staff supporting Kronos to the Office of the State Comptroller (OSC).

Governor

Transfer 7 positions and \$1.3 million in both FY 26 and FY 27 from DAS to OSC.

Committee

Same as Governor

Transfer Funding for Software from DCP to DAS

IT Services	694,500	694,500	694,500	694,500	-	-
Total - General Fund	694,500	694,500	694,500	694,500	-	-

Background

Bamboo Health maintains the Connecticut Prescription Drug Monitoring Program (PDMP) for the state. During previous IT consolidation a part of this contract was transferred to DAS BITS.

The PDMP collects prescription data for Schedule II through Schedule V drugs into a centralized database, the Connecticut Prescription Monitoring and Reporting System (CPMRS), which can then be used by healthcare providers and pharmacists in the active treatment of their patients.

Governor

Transfer funding of \$694,500 in FY 26 and FY 27 to DAS BITS from the Department of Consumer Protection (DCP) for the PDMP software contract.

Committee

Same as Governor

Transfer GPS Monitoring Funding from DAS to DOC

IT Services	(811,617)	(811,617)	(811,617)	(811,617)	-	-
Total - General Fund	(811,617)	(811,617)	(811,617)	(811,617)	-	-

Governor

Transfer funding of \$811,617 in both FY 26 and FY 27 from DAS to the Department of Corrections (DOC) for the cost of the GPS monitoring contract.

Committee

Same as Governor

Transfer Funding for IBM Licensing Agreement from DEEP to DAS

IT Services	50,000	50,000	50,000	50,000	-	-
Total - General Fund	50,000	50,000	50,000	50,000	-	-

Governor

Transfer funding of \$50,000 in FY 26 and FY 27 to DAS BITS from the Department of Energy and Environmental Protection (DEEP) for the IBM licensing agreement.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Transfer Funding from DAS to DOH for IT Centralization

IT Services	(25,000)	(25,000)	(25,000)	(25,000)	-	-
Total - General Fund	(25,000)	(25,000)	(25,000)	(25,000)	-	-

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). Funds were transferred to support this centralization beginning in FY 23.

Governor

Transfer \$25,000 in FY 26 and FY 27 from DAS to DOH to correct past error.

Committee

Same as Governor

Adjust IT Services Funding to Reflect Shifting from Bond Funds

IT Services	8,585,363	8,585,363	8,585,363	8,585,363	-	-
Total - General Fund	8,585,363	8,585,363	8,585,363	8,585,363	-	-

Background

Bond funds are used to fund information technology (IT) upgrades and enhancements. When the projects become operational ongoing licensing and software costs would be needed to provide continued support for the projects.

Governor

Increase funding in IT Services by \$8,585,363 in FY 26 and FY 27 to provide continued support for various IT projects that were previously funded through bond funds.

Committee

Same as Governor

Adjust IT Services Funding to Support Digital Government Initiatives

Personal Services	477,131	477,131	477,131	477,131	-	-
Total - General Fund	477,131	477,131	477,131	477,131	-	-
Positions - General Fund	5	5	5	5	-	-

Background

Bonds currently support consultants engaged in various digital government initiatives.

Governor

Provide five positions and funding of \$477,131 in FY 26 and FY 27 to support various digital government initiatives which are currently being performed by consultants and supported through bond funds.

Committee

Same as Governor

Transfer Funding for Boards' and Commissions into Distinct Accounts

Personal Services	(1,146,667)	(1,146,667)	(1,146,667)	(1,146,667)	-	-
Other Expenses	(261,582)	(261,582)	(261,582)	(261,582)	-	-
Employees' Review Board	15,000	15,000	15,000	15,000	-	-
Surety Bonds for State Officials and Employees	(132,100)	(137,600)	(132,100)	(137,600)	-	-
State Insurance and Risk Mgmt Operations	397,181	402,681	397,181	402,681	-	-
Office of the Claims Commissioner	460,499	460,499	460,499	460,499	-	-
State Properties Review Board	337,113	337,113	337,113	337,113	-	-
State Marshal Commission	330,556	330,556	330,556	330,556	-	-
Total - General Fund	-	-	-	-	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Transfer funding into individual accounts for the Employees' Review Board, the State Marshal Commission, the State Properties Review Board, State Insurance and Risk Management Board, and the Office of the Claims Commissioner that are under the Department of Administrative Services for administrative purposes only.

Committee

Same as Governor

Current Services

Adjust Funding for Insurance and Risk Management

State Insurance and Risk Mgmt Operations	3,596,136	3,596,136	3,596,136	3,596,136	-	-
Total - General Fund	3,596,136	3,596,136	3,596,136	3,596,136	-	-
State Insurance and Risk Mgmt Operations	2,841,359	2,841,359	2,841,359	2,841,359	-	-
Total - Special Transportation Fund	2,841,359	2,841,359	2,841,359	2,841,359	-	-

Background

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

Governor

Provide Funding of \$6,437,495 in FY 26 and FY 27 to reflect current requirements.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	4,356,959	4,356,959	4,356,959	4,356,959	-	-
Total - General Fund	4,356,959	4,356,959	4,356,959	4,356,959	-	-
Personal Services	125,161	125,161	125,161	125,161	-	-
Total - Special Transportation Fund	125,161	125,161	125,161	125,161	-	-
Personal Services	9,036	9,036	9,036	9,036	-	-
Total - Banking Fund	9,036	9,036	9,036	9,036	-	-
Personal Services	37,875	37,875	37,875	37,875	-	-
Total - Insurance Fund	37,875	37,875	37,875	37,875	-	-
Personal Services	4,413	4,413	4,413	4,413	-	-
Total - Consumer Counsel and Public Utility Control Fund	4,413	4,413	4,413	4,413	-	-
Personal Services	25,390	25,390	25,390	25,390	-	-
Fringe Benefits	2,080	2,080	2,080	2,080	-	-
Total - Workers' Compensation Fund	27,470	27,470	27,470	27,470	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$4,560,914 million in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Annualize FY 25 Deficiencies

Personal Services	5,500,000	5,500,000	5,500,000	5,500,000	-	-
Other Expenses	2,900,000	2,900,000	2,900,000	2,900,000	-	-
W. C. Administrator	562,120	562,120	562,120	562,120	-	-
Total - General Fund	8,962,120	8,962,120	8,962,120	8,962,120	-	-

Governor

Provide funding of \$8,962,120 in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Surety Bonds for State Officials and Employees	6,916	12,416	6,916	12,416	-	-
Rents and Moving	(400,000)	(400,000)	(400,000)	(400,000)	-	-
IT Services	100,000	100,000	100,000	100,000	-	-
Total - General Fund	(293,084)	(287,584)	(293,084)	(287,584)	-	-
Personal Services	(277,819)	(277,819)	(277,819)	(277,819)	-	-
IT Services	665,687	665,687	665,687	665,687	-	-
Total - Special Transportation Fund	387,868	387,868	387,868	387,868	-	-
Personal Services	80,412	80,412	80,412	80,412	-	-
Fringe Benefits	16,455	16,455	16,455	16,455	-	-
Total - Banking Fund	96,867	96,867	96,867	96,867	-	-
Personal Services	90,974	90,974	90,974	90,974	-	-
Fringe Benefits	(50,605)	(50,605)	(50,605)	(50,605)	-	-
Total - Insurance Fund	40,369	40,369	40,369	40,369	-	-
Personal Services	(13,688)	(13,688)	(13,688)	(13,688)	-	-
Fringe Benefits	(5,124)	(5,124)	(5,124)	(5,124)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(18,812)	(18,812)	(18,812)	(18,812)	-	-
Personal Services	(23,311)	(23,311)	(23,311)	(23,311)	-	-
Fringe Benefits	(111,166)	(111,166)	(111,166)	(111,166)	-	-
Total - Workers' Compensation Fund	(134,477)	(134,477)	(134,477)	(134,477)	-	-

Governor

Increase net funding by \$78,731 in FY 26 and \$84,231 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Consolidate Funding into IT Services Account

Other Expenses	(243,388)	(243,388)	(243,388)	(243,388)	-	-
Rents and Moving	(74,950)	(74,950)	(74,950)	(74,950)	-	-
IT Services	318,338	318,338	318,338	318,338	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Transfer funding of \$318,338 in FY 26 and FY 27 into the IT Services account from Other Expenses and Rents and Moving accounts.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	203,097,617	203,097,617	203,097,617	203,097,617	-	-
Policy Revisions	72,767,969	72,767,969	13,031,441	13,031,441	(59,736,528)	(59,736,528)
Current Services	16,622,131	16,627,631	16,622,131	16,627,631	-	-
Total Recommended - GF	292,487,717	292,493,217	232,751,189	232,756,689	(59,736,528)	(59,736,528)
FY 25 Appropriation - TF	18,671,208	18,671,208	18,671,208	18,671,208	-	-
Current Services	3,354,388	3,354,388	3,354,388	3,354,388	-	-
Total Recommended - TF	22,025,596	22,025,596	22,025,596	22,025,596	-	-
FY 25 Appropriation - BF	975,283	975,283	975,283	975,283	-	-
Current Services	105,903	105,903	105,903	105,903	-	-
Total Recommended - BF	1,081,186	1,081,186	1,081,186	1,081,186	-	-
FY 25 Appropriation - IF	1,998,672	1,998,672	1,998,672	1,998,672	-	-
Current Services	78,244	78,244	78,244	78,244	-	-
Total Recommended - IF	2,076,916	2,076,916	2,076,916	2,076,916	-	-
FY 25 Appropriation - PF	198,707	198,707	198,707	198,707	-	-
Current Services	(14,399)	(14,399)	(14,399)	(14,399)	-	-
Total Recommended - PF	184,308	184,308	184,308	184,308	-	-
FY 25 Appropriation - WF	1,499,233	1,499,233	1,499,233	1,499,233	-	-
Current Services	(107,007)	(107,007)	(107,007)	(107,007)	-	-
Total Recommended - WF	1,392,226	1,392,226	1,392,226	1,392,226	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	941	941	941	941	-	-
Policy Revisions	156	156	20	20	(136)	(136)
Total Recommended - GF	1,097	1,097	961	961	(136)	(136)

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Workers' Compensation Claims	21,617,779	6,015,783	8,259,800	6,509,800	6,509,800	6,509,800	6,509,800
Workers' Compensation Claims - University of Connecticut	2,888,021	2,666,927	2,271,228	2,271,228	2,271,228	2,271,228	2,271,228
Claims - University of Connecticut Health Center	3,087,348	3,048,870	3,460,985	3,460,985	3,460,985	3,460,985	3,460,985
Workers' Compensation Claims - Board of Regents Higher Ed	3,064,576	3,127,568	3,289,276	3,289,276	3,289,276	3,289,276	3,289,276
Claims - Department of Children and Families	7,631,729	6,997,665	10,286,952	10,036,952	10,036,952	10,036,952	10,036,952
Workers' Compensation Claims Mental Health & Addiction Serv	18,162,609	17,535,994	18,561,027	18,061,027	18,061,027	18,061,027	18,061,027
Claim Department of Emergency Services and Public Protection	2,855,079	3,403,324	3,723,135	3,723,135	3,723,135	3,723,135	3,723,135
Claims - Department of Developmental Services	13,790,627	10,671,852	15,773,417	12,073,417	12,073,417	12,073,417	12,073,417
Workers' Compensation Claims - Department of Correction	38,040,635	39,994,920	34,122,823	37,722,823	37,722,823	37,722,823	37,722,823
Agency Total - General Fund	111,138,403	93,462,903	99,748,643	97,148,643	97,148,643	97,148,643	97,148,643
Workers' Compensation Claims	5,659,252	7,957,893	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Agency Total - Special Transportation Fund	5,659,252	7,957,893	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Appropriated Funds	116,797,655	101,420,796	106,471,940	103,871,940	103,871,940	103,871,940	103,871,940

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Adjust Funding to Reflect Current Requirements

Workers' Compensation Claims	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)	-	-
Claims - Department of Children and Families	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Workers' Compensation Claims Mental Health & Addiction Serv	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Claims - Department of Developmental Services	(3,700,000)	(3,700,000)	(3,700,000)	(3,700,000)	-	-
Workers' Compensation Claims - Department of Correction	3,600,000	3,600,000	3,600,000	3,600,000	-	-
Total - General Fund	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)	-	-

Governor

Reduce net funding by \$2,600,000 across various accounts in FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	99,748,643	99,748,643	99,748,643	99,748,643	-	-
Current Services	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)	-	-
Total Recommended - GF	97,148,643	97,148,643	97,148,643	97,148,643	-	-

Attorney General OAG29000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	314	319	319	326	326	319	319
Cannabis Regulatory Fund	-	4	4	-	-	4	4

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	34,389,130	33,985,255	37,821,931	38,349,993	38,465,329	39,827,147	39,827,147
Other Expenses	880,275	1,000,595	1,034,810	1,034,810	1,034,810	1,034,810	1,034,810
Agency Total - General Fund	35,269,405	34,985,850	38,856,741	39,384,803	39,500,139	40,861,957	40,861,957
Personal Services	-	345,137	396,362	-	-	407,309	407,309
Agency Total - Cannabis Regulatory Fund	-	345,137	396,362	-	-	407,309	407,309
Total - Appropriated Funds	35,269,405	35,330,987	39,253,103	39,384,803	39,500,139	41,269,266	41,269,266

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Personal Services	407,309	407,309	-	-	(407,309)	(407,309)
Total - General Fund	407,309	407,309	-	-	(407,309)	(407,309)
Positions - General Fund	4	4	-	-	(4)	(4)
Personal Services	(407,309)	(407,309)	-	-	407,309	407,309
Total - Cannabis Regulatory Fund	(407,309)	(407,309)	-	-	407,309	407,309
Positions - Cannabis Regulatory Fund	(4)	(4)	-	-	4	4

Background

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

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

Governor

Transfer funding of \$407,309 and 4 positions in both FY 26 and FY 27 for cannabis regulation duties from the Cannabis Regulatory Fund to the General Fund.

Committee

Maintain funding of \$407,309 and 4 positions in both FY 26 and FY 27 in the Cannabis Regulatory Fund.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Funding for Notice of Material Change Legislation

Personal Services	115,537	230,873	-	-	(115,537)	(230,873)
Total - General Fund	115,537	230,873	-	-	(115,537)	(230,873)
Positions - General Fund	3	3	-	-	(3)	(3)

Background

HB 6873, *An Act Strengthening the Review of Healthcare Entity Transactions*, strengthens the existing notice of material change statute. This bill requires the Attorney General's office and the Office of Health Strategy to review and evaluate healthcare consolidations and acquisitions.

Governor

Provide funding of \$115,537 in FY 26 and \$230,873 in FY 27 to support three additional positions to implement the notice of material change legislation.

Committee

Remove funding for notice of material change legislation.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(1,500,000)	(1,500,000)	500,000	500,000	2,000,000	2,000,000
Total - General Fund	(1,500,000)	(1,500,000)	500,000	500,000	2,000,000	2,000,000

Governor

Reduce funding by \$1.5 million in FY 26 and FY 27 to reflect current agency requirements.

Committee

Provide funding of \$500,000 to the Personal Services account.

Annualize the Cost of Existing Wage Agreements

Personal Services	1,505,216	1,505,216	1,505,216	1,505,216	-	-
Total - General Fund	1,505,216	1,505,216	1,505,216	1,505,216	-	-
Personal Services	10,947	10,947	10,947	10,947	-	-
Total - Cannabis Regulatory Fund	10,947	10,947	10,947	10,947	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$1,505,216 in FY 26 and FY 27 to the General Fund and \$10,947 in FY 26 and FY 27 to the Cannabis Regulatory Fund to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	38,856,741	38,856,741	38,856,741	38,856,741	-	-
Policy Revisions	522,846	638,182	-	-	(522,846)	(638,182)
Current Services	5,216	5,216	2,005,216	2,005,216	2,000,000	2,000,000
Total Recommended - GF	39,384,803	39,500,139	40,861,957	40,861,957	1,477,154	1,361,818
FY 25 Appropriation - CRF	396,362	396,362	396,362	396,362	-	-
Policy Revisions	(407,309)	(407,309)	-	-	407,309	407,309
Current Services	10,947	10,947	10,947	10,947	-	-
Total Recommended - CRF	-	-	407,309	407,309	407,309	407,309

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	319	319	319	319	-	-
Policy Revisions	7	7	-	-	(7)	(7)
Total Recommended - GF	326	326	319	319	(7)	(7)
FY 25 Appropriation - CRF	4	4	4	4	-	-
Policy Revisions	(4)	(4)	-	-	4	4
Total Recommended - CRF	-	-	4	4	4	4

Regulation and Protection

Coordinator – Ryan Proto

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Department of Emergency Services and Public Protection	70	RP	213,066,277	225,988,163	232,578,473	230,687,650	228,486,393	234,503,892	234,902,635
Department of Consumer Protection	84	ME	14,921,876	12,941,164	17,747,798	21,738,181	22,109,777	15,867,067	16,112,153
Commission on Human Rights and Opportunities	88	TM	8,573,835	9,623,402	8,174,082	8,512,253	8,512,253	8,967,787	9,172,745
Total - General Fund			236,561,988	248,552,729	258,500,353	260,938,084	259,108,423	259,338,746	260,187,533
Banking Fund									
Department of Banking	75	RP	23,519,576	23,298,059	30,131,470	30,574,844	30,574,844	30,151,844	30,151,844
Insurance Fund									
Insurance Department	77	AB	29,980,801	29,766,987	35,528,436	33,767,255	33,767,255	33,767,255	33,767,255
Office of the Behavioral Health Advocate	79	AB	-	-	876,000	-	-	876,000	876,000
Office of the Healthcare Advocate	81	AB	3,481,636	3,193,706	4,055,860	4,414,801	4,414,801	4,207,257	4,157,257
Total - Insurance Fund			33,462,437	32,960,693	40,460,296	38,182,056	38,182,056	38,850,512	38,800,512
Workers' Compensation Fund									
Workers' Compensation Commission	90	RP	21,043,307	20,571,400	23,598,475	22,319,417	22,319,417	22,319,417	22,466,032
Cannabis Regulatory Fund									
Department of Emergency Services and Public Protection	70	RP	-	157,028	1,233,758	-	-	633,758	633,758
Department of Consumer Protection	84	ME	-	4,551,641	6,004,816	-	-	5,684,086	5,684,086
Total - Cannabis Regulatory Fund			-	4,708,669	7,238,574	-	-	6,317,844	6,317,844
Total - Appropriated Funds			314,587,308	330,091,550	359,929,168	352,014,401	350,184,740	356,978,363	357,923,765

Department of Emergency Services and Public Protection

DPS32000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	1,557	1,461	1,461	1,463	1,463	1,464	1,464
Cannabis Regulatory Fund	-	2	2	-	-	2	2

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	169,750,277	175,691,719	184,655,407	183,631,489	180,631,489	183,121,731	180,121,731
Other Expenses	31,002,680	36,564,787	33,479,480	33,126,783	33,592,572	34,102,783	34,568,572
Other Current Expenses							
Stress Reduction	-	130,320	-	-	-	-	-
Fleet Purchase	6,902,509	7,063,650	7,736,272	7,449,099	7,782,053	7,449,099	7,782,053
Criminal Justice Information System	4,258,643	4,967,691	4,990,355	4,763,320	4,763,320	4,763,320	4,763,320
CRISIS	-	-	-	-	-	1,900,000	3,300,000
Law Enforcement Training Partnerships	-	-	-	-	-	1,350,000	2,550,000
Other Than Payments to Local Governments							
Fire Training School - Willimantic	150,076	242,176	242,176	242,176	242,176	242,176	242,176
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,996	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	138,850	107,410	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	175,482	175,887	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	81,367	172,267	172,267	172,267	172,267	172,267	172,267
Fire Training School - New Haven	48,364	108,364	108,364	108,364	108,364	108,364	108,364
Fire Training School - Derby	37,139	50,639	50,639	50,639	50,639	50,639	50,639
Fire Training School - Wolcott	100,162	171,162	171,162	171,162	171,162	171,162	171,162
Fire Training School - Fairfield	70,395	127,500	127,501	127,501	127,501	127,501	127,501
Fire Training School - Hartford	169,336	176,836	176,836	176,836	176,836	176,836	176,836
Fire Training School - Middletown	68,470	70,970	70,970	70,970	70,970	70,970	70,970
Fire Training School - Stamford	55,432	75,540	75,541	75,541	75,541	75,541	75,541
Eastern Regional Police Academy	-	-	-	-	-	100,000	100,000
Grant Payments to Local Governments							
Volunteer Firefighter Training	24,570	58,721	140,000	140,000	140,000	140,000	140,000
Agency Total - General Fund	213,066,277	225,988,163	232,578,473	230,687,650	228,486,393	234,503,892	234,902,635
Personal Services	-	157,028	1,109,758	-	-	509,758	509,758
Other Expenses	-	-	124,000	-	-	124,000	124,000
Agency Total - Cannabis Regulatory Fund	-	157,028	1,233,758	-	-	633,758	633,758
Total - Appropriated Funds	213,066,277	226,145,191	233,812,231	230,687,650	228,486,393	235,137,650	235,536,393

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for the Eastern Regional Police Academy

Eastern Regional Police Academy	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Committee

Provide \$100,000 in FY 26 and FY 27 for the Eastern Regional Police Academy.

Reduce Funding to Reflect Staffing and Duties Assessment

Personal Services	(3,000,000)	(6,000,000)	(3,000,000)	(6,000,000)	-	-
Total - General Fund	(3,000,000)	(6,000,000)	(3,000,000)	(6,000,000)	-	-

Governor

Reduce funding of \$3 million in FY 26 and \$6 million in FY 27 to reflect anticipated savings from a staffing and duties assessment.

Committee

Same as Governor

Expand the CRISIS Program Statewide

Other Expenses	-	-	(400,000)	(400,000)	(400,000)	(400,000)
CRISIS	-	-	1,900,000	3,300,000	1,900,000	3,300,000
Total - General Fund	-	-	1,500,000	2,900,000	1,500,000	2,900,000

Background

Currently, State Police Troops C and D each receive annual funding of \$200,000 to partially support the CRISIS Program. The funding supports a partnership with the Department of Mental Health and Addiction Services to provide dedicated clinical mental health staff at each troop for five days per week. To fully implement the CRISIS program at every non-highway troop (A, B, C, D, E, F, I, K, L) seven days per week, each troop will require \$350,000 per year. The annual cost for Crisis Intervention Training statewide is not expected to exceed \$150,000. The total statewide cost is \$3.3 million annually with a partial appropriation of \$1.9 million in FY 26 to allow time to fully implement.

Committee

Provide funding of \$1.9 million in FY 26 and \$3.3 million in FY 27 to fully implement the CRISIS program at every non-highway troop.

Remove funding of \$400,000 in FY 26 and FY 27 from Other Expenses to reflect the transfer of current CRISIS Program expenditures to the new CRISIS SID.

Provide Funding for Social Work and Law Enforcement Project and Police Training Center

Law Enforcement Training Partnerships	-	-	1,350,000	2,550,000	1,350,000	2,550,000
Total - General Fund	-	-	1,350,000	2,550,000	1,350,000	2,550,000
Positions - General Fund	-	-	3	3	3	3

Background

Funding of \$1 million in FY 26 and \$2.2 million in FY 27 will be used to establish the social work and law enforcement project at Southern Connecticut State University and a police training center at Central Connecticut State University. The Police Officer Standards and Training Council will require \$350,000 in both years to hire three additional staff to develop a training curriculum for police officers' interactions with persons who have mental illness or mental or physical disabilities.

Committee

Provide funding of \$850,000 in FY 26, \$2.55 million in FY 27, and three positions in both years to establish a social work and law enforcement project at Southern Connecticut State University and establish a police training center at Central Connecticut State University.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Maintain Funding for Volunteer Fire Companies on Limited Highways Program

Other Expenses	(1,500,000)	(1,500,000)	-	-	1,500,000	1,500,000
Total - General Fund	(1,500,000)	(1,500,000)	-	-	1,500,000	1,500,000

Background

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

In FY 24, 3,142 claims were submitted and \$1.5 million was expended. As of 1/31/2025, 1,943 claims have been submitted with \$612,000 expended in FY 25.

Governor

Eliminate funding of \$1.5 million in FY 26 and FY 27 for reimbursements to volunteer fire companies responding to calls on certain limited access highways.

Committee

Continue funding at current level.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Personal Services	509,758	509,758	-	-	(509,758)	(509,758)
Other Expenses	124,000	124,000	-	-	(124,000)	(124,000)
Total - General Fund	633,758	633,758	-	-	(633,758)	(633,758)
Positions - General Fund	2	2	-	-	(2)	(2)
Personal Services	(509,758)	(509,758)	-	-	509,758	509,758
Other Expenses	(124,000)	(124,000)	-	-	124,000	124,000
Total - Cannabis Regulatory Fund	(633,758)	(633,758)	-	-	633,758	633,758
Positions - Cannabis Regulatory Fund	(2)	(2)	-	-	2	2

Background

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

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

Governor

Transfer funding of \$633,758 and 2 positions in both FY 26 and FY27 for cannabis regulation and enforcement duties from the Cannabis Regulatory Fund to the General Fund.

Committee

Do not transfer funding of \$633,758 and 2 positions in both FY 26 and FY27 for cannabis regulation and enforcement duties from the Cannabis Regulatory Fund to the General Fund.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	1,995,324	1,995,324	1,995,324	1,995,324	-	-
Criminal Justice Information System	22,965	22,965	22,965	22,965	-	-
Total - General Fund	2,018,289	2,018,289	2,018,289	2,018,289	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Provide funding of \$2,018,289 million in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Provide Funding for Clean Slate System Upgrades

Other Expenses	563,460	580,364	563,460	580,364	-	-
Total - General Fund	563,460	580,364	563,460	580,364	-	-

Background

DESPP currently contracts with Idemia and pays annual maintenance fees to implement the Clean Slate System. These maintenance costs were previously paid from sources outside the General Fund. Future increases to these costs in the out years are expected to only include a 3% annual increase.

Governor

Provide funding of \$563,460 in FY 26 and \$580,364 in FY 27 to support annual maintenance costs for the Clean Slate system.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(529,000)	(529,000)	(529,000)	(529,000)	-	-
Other Expenses	(80,000)	(80,000)	(80,000)	(80,000)	-	-
Fleet Purchase	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Criminal Justice Information System	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Total - General Fund	(1,359,000)	(1,359,000)	(1,359,000)	(1,359,000)	-	-
Personal Services	(600,000)	(600,000)	(600,000)	(600,000)	-	-
Total - Cannabis Regulatory Fund	(600,000)	(600,000)	(600,000)	(600,000)	-	-

Governor

Reduce funding by \$1,959,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Provide Funding for State Forensic Science Laboratory Maintenance

Other Expenses	477,188	861,188	477,188	861,188	-	-
Total - General Fund	477,188	861,188	477,188	861,188	-	-

Governor

Provide funding of \$477,188 in FY 26 and \$861,188 in FY 27 to adjust for scheduled annual increases in the State Forensic Science Laboratory equipment maintenance and information technology contracts.

Committee

Same as Governor

Provide Funding for Fleet Lease Obligations

Fleet Purchase	212,827	545,781	212,827	545,781	-	-
Total - General Fund	212,827	545,781	212,827	545,781	-	-

Governor

Provide funding of \$212,827 in FY 26 and \$545,781 in FY 27 to cover the costs of new fleet leases.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for Computerized Criminal History System Maintenance

Other Expenses	62,655	127,540	62,655	127,540	-	-
Total - General Fund	62,655	127,540	62,655	127,540	-	-

Governor

Provide funding of \$62,665 in FY 26 and \$127,540 in FY 27 to adjust for scheduled annual increases in the Computerized Criminal History System maintenance contracts.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	232,578,473	232,578,473	232,578,473	232,578,473	-	-
Policy Revisions	(3,866,242)	(6,866,242)	(50,000)	(450,000)	3,816,242	6,416,242
Current Services	1,975,419	2,774,162	1,975,419	2,774,162	-	-
Total Recommended - GF	230,687,650	228,486,393	234,503,892	234,902,635	3,816,242	6,416,242
FY 25 Appropriation - CRF	1,233,758	1,233,758	1,233,758	1,233,758	-	-
Policy Revisions	(633,758)	(633,758)	-	-	633,758	633,758
Current Services	(600,000)	(600,000)	(600,000)	(600,000)	-	-
Total Recommended - CRF	-	-	633,758	633,758	633,758	633,758

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,461	1,461	1,461	1,461	-	-
Policy Revisions	2	2	3	3	1	1
Total Recommended - GF	1,463	1,463	1,464	1,464	1	1
FY 25 Appropriation - CRF	2	2	2	2	-	-
Policy Revisions	(2)	(2)	-	-	2	2
Total Recommended - CRF	-	-	2	2	2	2

Department of Banking
DOB37000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Banking Fund	115	125	128	130	130	128	128

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	11,274,082	11,518,625	14,628,566	15,416,809	15,416,809	15,181,809	15,181,809
Other Expenses	1,267,691	1,312,820	1,375,510	1,375,510	1,375,510	1,375,510	1,375,510
Equipment	256	41,448	44,900	44,900	44,900	44,900	44,900
Other Current Expenses							
Fringe Benefits	10,422,839	10,106,094	13,763,422	12,333,447	12,333,447	12,145,447	12,145,447
Indirect Overhead	554,708	319,072	319,072	1,404,178	1,404,178	1,404,178	1,404,178
Agency Total - Banking Fund	23,519,576	23,298,059	30,131,470	30,574,844	30,574,844	30,151,844	30,151,844

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Adjust Funding to Expand the Financial Protection and Innovation Team

Personal Services	235,000	235,000	-	-	(235,000)	(235,000)
Fringe Benefits	188,000	188,000	-	-	(188,000)	(188,000)
Total - Banking Fund	423,000	423,000	-	-	(423,000)	(423,000)
Positions - Banking Fund	2	2	-	-	(2)	(2)

Background

The Financial Protection and Innovation Team was created in FY 24. The team is responsible for analyzing, regulating, and overseeing highly specialized areas of the banking industry such as cannabis banking, cryptocurrency, and cybersecurity, with more enforcement focus on Fair Credit, Truth-in-Lending, and other consumer protection laws.

Governor

Provide funding of \$423,000 and two positions in both FY 26 and FY 27 to expand the Financial Protection and Innovation Team.

Committee

Continue funding at current level.

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	(1,617,975)	(1,617,975)	(1,617,975)	(1,617,975)	-	-
Total - Banking Fund	(1,617,975)	(1,617,975)	(1,617,975)	(1,617,975)	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

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

Governor

Reduce funding by \$1,617,975 in both FY 26 and FY 27 to reflect necessary funds for fringe benefits.

Committee

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	1,085,106	1,085,106	1,085,106	1,085,106	-	-
Total - Banking Fund	1,085,106	1,085,106	1,085,106	1,085,106	-	-

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$1,085,106 in both FY 26 and FY 27 to ensure sufficient funds for indirect overhead.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	553,243	553,243	553,243	553,243	-	-
Total - Banking Fund	553,243	553,243	553,243	553,243	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$553,243 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - BF	30,131,470	30,131,470	30,131,470	30,131,470	-	-
Policy Revisions	423,000	423,000	-	-	(423,000)	(423,000)
Current Services	20,374	20,374	20,374	20,374	-	-
Total Recommended - BF	30,574,844	30,574,844	30,151,844	30,151,844	(423,000)	(423,000)

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - BF	128	128	128	128	-	-
Policy Revisions	2	2	-	-	(2)	(2)
Total Recommended - BF	130	130	128	128	(2)	(2)

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Insurance Fund	145	157	157	157	157	157	157

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	14,704,501	14,896,042	17,459,258	17,428,950	17,428,950	17,428,950	17,428,950
Other Expenses	1,569,882	1,604,202	1,609,489	1,609,489	1,609,489	1,609,489	1,609,489
Equipment	51,978	137,674	62,500	62,500	62,500	62,500	62,500
Other Current Expenses							
Fringe Benefits	13,328,446	12,881,694	16,149,814	13,071,712	13,071,712	13,071,712	13,071,712
Indirect Overhead	325,994	247,375	247,375	1,594,604	1,594,604	1,594,604	1,594,604
Agency Total - Insurance Fund	29,980,801	29,766,987	35,528,436	33,767,255	33,767,255	33,767,255	33,767,255

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	(2,515,602)	(2,515,602)	(2,515,602)	(2,515,602)	-	-
Total - Insurance Fund	(2,515,602)	(2,515,602)	(2,515,602)	(2,515,602)	-	-

Background

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

Governor

Reduce funding by \$2,515,602 in both FY 26 and FY 27 to reflect necessary funds for fringe benefits.

Committee

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	1,347,229	1,347,229	1,347,229	1,347,229	-	-
Total - Insurance Fund	1,347,229	1,347,229	1,347,229	1,347,229	-	-

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$1,347,229 in both FY 26 and FY 27 to ensure sufficient funds for indirect overhead.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Funding to Reflect Current Requirements

Personal Services	(750,000)	(750,000)	(750,000)	(750,000)	-	-
Fringe Benefits	(562,500)	(562,500)	(562,500)	(562,500)	-	-
Total - Insurance Fund	(1,312,500)	(1,312,500)	(1,312,500)	(1,312,500)	-	-

Governor

Reduce funding by \$1,312,500 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	719,692	719,692	719,692	719,692	-	-
Total - Insurance Fund	719,692	719,692	719,692	719,692	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide \$719,692 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - IF	35,528,436	35,528,436	35,528,436	35,528,436	-	-
Current Services	(1,761,181)	(1,761,181)	(1,761,181)	(1,761,181)	-	-
Total Recommended - IF	33,767,255	33,767,255	33,767,255	33,767,255	-	-

Office of the Behavioral Health Advocate

OBH39300

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Insurance Fund	-	4	4	-	-	4	4

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	-	-	387,000	-	-	387,000	387,000
Other Expenses	-	-	65,500	-	-	65,500	65,500
Other Current Expenses							
Fringe Benefits	-	-	401,000	-	-	401,000	401,000
Indirect Overhead	-	-	22,500	-	-	22,500	22,500
Agency Total - Insurance Fund	-	-	876,000	-	-	876,000	876,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Eliminate the Office of the Behavioral Health Advocate and Transfer the Behavioral Health Advocate to the Office of the Healthcare Advocate

Personal Services	(387,000)	(387,000)	-	-	387,000	387,000
Other Expenses	(65,500)	(65,500)	-	-	65,500	65,500
Fringe Benefits	(401,000)	(401,000)	-	-	401,000	401,000
Indirect Overhead	(22,500)	(22,500)	-	-	22,500	22,500
Total - Insurance Fund	(876,000)	(876,000)	-	-	876,000	876,000
Positions - Insurance Fund	(4)	(4)	-	-	4	4

Background

The Office of the Behavioral Health Advocate (OBH) was established by Sections 10 and 11 of PA 23-101, *An Act Concerning the Mental, Physical and Emotional Wellness of Children*. The office's responsibilities are to: (1) assist mental and behavioral health care providers with receiving payments for claims submitted to health carriers for services provided to covered patients, and (2) assist residents with accessing mental and behavioral health care and related resources. One of the four positions, the Behavioral Health Advocate, originally funded in FY 24 has been filled.

Governor

Eliminate OBH as a separate agency and transfer one position, the Behavioral Health Advocate, and funding of \$257,544 in both FY 26 and FY 27 from OBH to the Office of the Healthcare Advocate (OHA). Eliminate the remaining three positions in OBH and funding of \$618,456 in both FY 26 and FY 27.

Committee

Do not eliminate OBH as a separate agency and do not transfer any positions or funding from OBH to the Office of the Healthcare Advocate (OHA). Do not eliminate any positions or funding in OBH.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - IF	876,000	876,000	876,000	876,000	-	-
Policy Revisions	(876,000)	(876,000)	-	-	876,000	876,000
Total Recommended - IF	-	-	876,000	876,000	876,000	876,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - IF	4	4	4	4	-	-
Policy Revisions	(4)	(4)	-	-	4	4
Total Recommended - IF	-	-	4	4	4	4

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Insurance Fund	18	19	19	20	20	19	19

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,620,031	1,539,474	1,876,329	2,072,836	2,072,836	1,947,836	1,947,836
Other Expenses	210,303	226,766	292,991	302,991	302,991	342,991	292,991
Equipment	4,715	4,239	5,000	10,000	10,000	5,000	5,000
Other Current Expenses							
Fringe Benefits	1,550,653	1,373,342	1,831,655	1,949,199	1,949,199	1,831,655	1,831,655
Indirect Overhead	95,934	49,885	49,885	79,775	79,775	79,775	79,775
Agency Total - Insurance Fund	3,481,636	3,193,706	4,055,860	4,414,801	4,414,801	4,207,257	4,157,257

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Eliminate the Office of the Behavioral Health Advocate and Transfer the Behavioral Health Advocate to the Office of the Healthcare Advocate

Personal Services	125,000	125,000	-	-	(125,000)	(125,000)
Other Expenses	10,000	10,000	-	-	(10,000)	(10,000)
Equipment	5,000	5,000	-	-	(5,000)	(5,000)
Fringe Benefits	117,544	117,544	-	-	(117,544)	(117,544)
Total - Insurance Fund	257,544	257,544	-	-	(257,544)	(257,544)
Positions - Insurance Fund	1	1	-	-	(1)	(1)

Background

The Office of the Behavioral Health Advocate (OBH) was established by Sections 10 and 11 of PA 23-101, *An Act Concerning the Mental, Physical and Emotional Wellness of Children*. The office's responsibilities are to: (1) assist mental and behavioral health care providers with receiving payments for claims submitted to health carriers for services provided to covered patients, and (2) assist residents with accessing mental and behavioral health care and related resources. One of the four positions, the Behavioral Health Advocate, originally funded in FY 24 has been filled.

Governor

Transfer one position, the Behavioral Health Advocate, and funding of \$257,544 in both FY 26 and FY 27 from the Office of the Behavioral Health Advocate to the Office of the Healthcare Advocate.

Committee

Do not transfer any positions or funding from the Office of the Behavioral Health Advocate to the Office of the Healthcare Advocate.

Provide Funding for Hospital Financial Assistance Portal

Other Expenses	-	-	50,000	-	50,000	-
Total - Insurance Fund	-	-	50,000	-	50,000	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

Hospitals provide financial assistance programs to help low-income and uninsured patients reduce or eliminate their medical bills. These programs vary by hospital but typically include discounts, payment plans, or full coverage for those who qualify based on income and financial hardship. To improve access and transparency, SB 1192, *An Act Concerning Hospital Financial Assistance*, creates a portal where patients can easily find these assistance options.

Committee

Provide funding of \$50,000 in FY 26 to contract with a vendor to develop an online hospital financial assistance portal for patients and family members.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	71,507	71,507	71,507	71,507	-	-
Total - Insurance Fund	71,507	71,507	71,507	71,507	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$71,507 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	29,890	29,890	29,890	29,890	-	-
Total - Insurance Fund	29,890	29,890	29,890	29,890	-	-

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$29,890 in both FY 26 and FY 27 to ensure sufficient funds for indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - IF	4,055,860	4,055,860	4,055,860	4,055,860	-	-
Policy Revisions	257,544	257,544	50,000	-	(207,544)	(257,544)
Current Services	101,397	101,397	101,397	101,397	-	-
Total Recommended - IF	4,414,801	4,414,801	4,207,257	4,157,257	(207,544)	(257,544)

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - IF	19	19	19	19	-	-
Policy Revisions	1	1	-	-	(1)	(1)
Total Recommended - IF	20	20	19	19	(1)	(1)

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	217	220	220	285	288	220	223
Cannabis Regulatory Fund	-	62	62	-	-	62	62

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	13,734,080	12,027,480	16,030,358	20,583,972	21,055,568	15,169,127	15,414,213
Other Expenses	1,187,796	913,684	1,717,440	1,154,209	1,054,209	697,940	697,940
Agency Total - General Fund	14,921,876	12,941,164	17,747,798	21,738,181	22,109,777	15,867,067	16,112,153
Personal Services	-	4,216,030	5,656,047	-	-	5,335,317	5,335,317
Other Expenses	-	335,611	348,769	-	-	348,769	348,769
Agency Total - Cannabis Regulatory Fund	-	4,551,641	6,004,816	-	-	5,684,086	5,684,086
Total - Appropriated Funds	14,921,876	17,492,805	23,752,614	21,738,181	22,109,777	21,551,153	21,796,239

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Personal Services	5,335,317	5,335,317	-	-	(5,335,317)	(5,335,317)
Other Expenses	348,769	348,769	-	-	(348,769)	(348,769)
Total - General Fund	5,684,086	5,684,086	-	-	(5,684,086)	(5,684,086)
Positions - General Fund	62	62	-	-	(62)	(62)
Personal Services	(5,335,317)	(5,335,317)	-	-	5,335,317	5,335,317
Other Expenses	(348,769)	(348,769)	-	-	348,769	348,769
Total - Cannabis Regulatory Fund	(5,684,086)	(5,684,086)	-	-	5,684,086	5,684,086
Positions - Cannabis Regulatory Fund	(62)	(62)	-	-	62	62

Background

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

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

Governor

Transfer funding of \$5,684,086 and 62 positions in both FY 26 and FY27 for cannabis regulation duties from the Cannabis Regulatory Fund to the General Fund.

Committee

Maintain funding of \$5,684,086 and 62 positions in both FY 26 and FY27 in the Cannabis Regulatory Fund.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Funding to Establish the Canadian Prescription Drug Importation Program

Personal Services	79,528	306,038	-	-	(79,528)	(306,038)
Other Expenses	107,500	7,500	-	-	(107,500)	(7,500)
Total - General Fund	187,028	313,538	-	-	(187,028)	(313,538)
Positions - General Fund	3	3	-	-	(3)	(3)

Background

HB 6870, *An Act Addressing Patients' Prescription Drug Costs*, requires the department to establish a Canadian drug importation program. Funding is provided for a consultant to draft a feasibility study and help submit a program application to the FDA and for two drug control agents and one staff attorney to oversee the program.

Governor

Provide funding of \$187,028 in FY 26 and \$313,538 in FY 27 to fund a consultant and three positions to establish the Canadian prescription drug importation program.

Committee

Remove funding of \$187,028 in FY 26 and \$313,538 in FY 27 to fund a consultant and three positions to establish the Canadian prescription drug importation program.

Transfer Funding for Software to DAS

Other Expenses	(694,500)	(694,500)	(694,500)	(694,500)	-	-
Total - General Fund	(694,500)	(694,500)	(694,500)	(694,500)	-	-

Background

Bamboo Health maintains the Connecticut Prescription Drug Monitoring Program (PDMP) for the state. During previous IT consolidation a part of this contract was transferred to DAS BITS.

The PDMP collects prescription data for Schedule II through Schedule V drugs into a centralized database, the Connecticut Prescription Monitoring and Reporting System (CPMRS), which can then be used by healthcare providers and pharmacists in the active treatment of their patients.

Governor

Transfer funding of \$694,500 in FY 26 and FY 27 to DAS BITS for the PDMP software contract.

Committee

Same as Governor

Provide Funding to Enforce the Junk Fees Legislation

Personal Services	-	172,328	-	172,328	-	-
Total - General Fund	-	172,328	-	172,328	-	-
Positions - General Fund	-	2	-	2	-	-

Background

SB 1248, *An Act Expanding Consumer Protections*, requires price disclosure and transparency for various fees and makes a violation an unfair trade practice.

Governor

Provide funding of \$172,328 in FY 27 for one staff attorney and one special investigator to enforce the junk fees legislation.

Committee

Same as Governor

Provide Funding for Homemaker Companion Agency Oversight

Personal Services	-	72,758	-	72,758	-	-
Total - General Fund	-	72,758	-	72,758	-	-
Positions - General Fund	-	1	-	1	-	-

Background

A Homemaker Companion Agency is any public or private organization, employing one or more persons that is engaged in the business of providing companion services or homemaker services. Since 2008 any homemaker companion agency is required to

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

register with the Department which regulates the industry through audits and investigations of complaints. The industry currently has over 1,000 Homemaker Companion Agencies.

Governor

Provide funding of \$72,758 in FY 27 for one special investigator to help regulate this industry.

Committee

Same as Governor

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	-	-
Other Expenses	(325,000)	(325,000)	(325,000)	(325,000)	-	-
Total - General Fund	(1,925,000)	(1,925,000)	(1,925,000)	(1,925,000)	-	-
Personal Services	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Total - Cannabis Regulatory Fund	(500,000)	(500,000)	(500,000)	(500,000)	-	-

Governor

Reduce funding by \$1,925,000 in FY 26 and in FY 27 to the General Fund and \$500,000 in FY 26 and FY 27 to the Cannabis Regulatory Fund to reflect current agency requirements.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	738,769	738,769	738,769	738,769	-	-
Total - General Fund	738,769	738,769	738,769	738,769	-	-
Personal Services	179,270	179,270	179,270	179,270	-	-
Total - Cannabis Regulatory Fund	179,270	179,270	179,270	179,270	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$738,769 in FY 26 and FY 27 to the General Fund and \$179,270 in FY 26 and FY 27 to the Cannabis Regulatory Fund to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	17,747,798	17,747,798	17,747,798	17,747,798	-	-
Policy Revisions	5,176,614	5,548,210	(694,500)	(449,414)	(5,871,114)	(5,997,624)
Current Services	(1,186,231)	(1,186,231)	(1,186,231)	(1,186,231)	-	-
Total Recommended - GF	21,738,181	22,109,777	15,867,067	16,112,153	(5,871,114)	(5,997,624)
FY 25 Appropriation - CRF	6,004,816	6,004,816	6,004,816	6,004,816	-	-
Policy Revisions	(5,684,086)	(5,684,086)	-	-	5,684,086	5,684,086
Current Services	(320,730)	(320,730)	(320,730)	(320,730)	-	-
Total Recommended - CRF	-	-	5,684,086	5,684,086	5,684,086	5,684,086

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	220	220	220	220	-	-
Policy Revisions	65	68	-	3	(65)	(65)
Total Recommended - GF	285	288	220	223	(65)	(65)
FY 25 Appropriation - CRF	62	62	62	62	-	-
Policy Revisions	(62)	(62)	-	-	62	62
Total Recommended - CRF	-	-	62	62	62	62

Commission on Human Rights and Opportunities
HRO41100

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	84	91	91	91	91	95	99

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	7,785,805	7,831,969	7,919,578	8,257,749	8,257,749	8,543,283	8,768,241
Other Expenses	782,406	1,786,393	248,527	248,527	248,527	418,527	398,527
Other Current Expenses							
Martin Luther King, Jr. Commission	5,624	5,040	5,977	5,977	5,977	5,977	5,977
Agency Total - General Fund	8,573,835	9,623,402	8,174,082	8,512,253	8,512,253	8,967,787	9,172,745

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding to Support Additional HRO Complaint Intake Officers

Personal Services	-	-	126,118	252,236	126,118	252,236
Total - General Fund	-	-	126,118	252,236	126,118	252,236
Positions - General Fund	-	-	2	4	2	4

Committee

Provide funding of \$126,118 and two FTE in FY 26, and \$252,236 in FY 27 and four FTE to support HRO Compliant Intake Officers.

Provide Funding to Streamline the Affirmative Action Program

Other Expenses	-	-	170,000	150,000	170,000	150,000
Total - General Fund	-	-	170,000	150,000	170,000	150,000

Committee

Provide funding of \$170,000 in FY 26 and \$150,000 in FY 27 to support the development and maintenance of an automated affirmative action program.

Provide Funding to Support a Secretary I

Personal Services	-	-	-	50,475	-	50,475
Total - General Fund	-	-	-	50,475	-	50,475
Positions - General Fund	-	-	-	1	-	1

Committee

Provide funding of \$50,475 and one FTE in FY 27, to support a Secretary I.

Provide Funding to Support an Office Assistant

Personal Services	-	-	-	48,365	-	48,365
Total - General Fund	-	-	-	48,365	-	48,365
Positions - General Fund	-	-	-	1	-	1

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide funding of \$48,365 and one FTE in FY 27, to support an Office Assistant.

Provide Funding to Transition Two Durational Positions to Permanent Positions.

Personal Services	-	-	159,416	159,416	159,416	159,416
Total - General Fund	-	-	159,416	159,416	159,416	159,416
Positions - General Fund	-	-	2	2	2	2

Committee

Provide funding of \$159,416 and two FTE in FY 26 and FY 27 to support a HRO Complaint Intake Officer, and a Human Rights Attorney II. These positions are currently durational and will expire on June 30th.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	338,171	338,171	338,171	338,171	-	-
Total - General Fund	338,171	338,171	338,171	338,171	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$338,171 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	8,174,082	8,174,082	8,174,082	8,174,082	-	-
Policy Revisions	-	-	455,534	660,492	455,534	660,492
Current Services	338,171	338,171	338,171	338,171	-	-
Total Recommended - GF	8,512,253	8,512,253	8,967,787	9,172,745	455,534	660,492

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	91	91	91	91	-	-
Policy Revisions	-	-	4	8	4	8
Total Recommended - GF	91	91	95	99	4	8

Workers’ Compensation Commission
WCC42000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Workers' Compensation Fund	111	111	111	111	111	111	111

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	9,083,658	9,118,656	10,144,612	9,729,348	9,729,348	9,729,348	9,841,921
Other Expenses	2,705,114	2,412,447	2,476,091	2,476,091	2,476,091	2,476,091	2,476,091
Equipment	-	-	1	1	1	1	1
Other Current Expenses							
Fringe Benefits	8,874,410	8,545,020	10,482,494	8,527,772	8,527,772	8,527,772	8,561,814
Indirect Overhead	380,125	495,277	495,277	1,586,205	1,586,205	1,586,205	1,586,205
Agency Total - Workers' Compensation Fund	21,043,307	20,571,400	23,598,475	22,319,417	22,319,417	22,319,417	22,466,032

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for Judges' Salary Increases

Personal Services	-	-	-	112,573	-	112,573
Fringe Benefits	-	-	-	34,042	-	34,042
Total - Workers' Compensation Fund	-	-	-	146,615	-	146,615

Background

This budget includes a 3.5% raise for judges in FY 27. CGS § 31-277 provides that the salary of an Administrative Law Judge in the Workers' Compensation Commission be tied to that of a Superior Court Judge.

Committee

Provide funding of \$146,615 in FY 27 to reflect an increase in judges' salaries.

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	(1,954,722)	(1,954,722)	(1,954,722)	(1,954,722)	-	-
Total - Workers' Compensation Fund	(1,954,722)	(1,954,722)	(1,954,722)	(1,954,722)	-	-

Background

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Reduce funding by \$1,954,722 in both FY 26 and FY 27 to reflect necessary funds for fringe benefits.

Committee

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	1,090,928	1,090,928	1,090,928	1,090,928	-	-
Total - Workers' Compensation Fund	1,090,928	1,090,928	1,090,928	1,090,928	-	-

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$1,090,928 in both FY 26 and FY 27 to ensure sufficient funds for indirect overhead.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(700,000)	(700,000)	(700,000)	(700,000)	-	-
Total - Workers' Compensation Fund	(700,000)	(700,000)	(700,000)	(700,000)	-	-

Governor

Reduce funding by \$700,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	284,736	284,736	284,736	284,736	-	-
Total - Workers' Compensation Fund	284,736	284,736	284,736	284,736	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$284,736 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - WF	23,598,475	23,598,475	23,598,475	23,598,475	-	-
Policy Revisions	-	-	-	146,615	-	146,615
Current Services	(1,279,058)	(1,279,058)	(1,279,058)	(1,279,058)	-	-
Total Recommended - WF	22,319,417	22,319,417	22,319,417	22,466,032	-	146,615

Conservation and Development

Coordinator – Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Labor Department	96	CR, CW	102,956,598	89,001,293	90,216,419	83,300,618	83,282,618	89,859,907	89,844,907
Department of Agriculture	102	SB	10,287,107	10,196,687	8,182,243	6,848,102	6,848,102	8,528,102	8,678,102
Department of Energy and Environmental Protection	105	SB	59,786,005	58,309,749	56,341,647	58,249,541	58,249,541	57,864,121	58,949,541
Council on Environmental Quality		MR	3,183	-	-	-	-	-	-
Department of Economic and Community Development	110	EW	45,817,921	46,354,890	37,481,644	29,866,635	30,264,035	35,110,330	35,272,830
Department of Housing	121	BP	112,695,237	123,331,485	113,907,534	130,486,218	139,610,259	133,006,218	145,130,259
Agricultural Experiment Station	126	SB	7,968,732	8,384,175	8,904,132	9,594,079	9,594,079	9,270,012	9,270,012
Total - General Fund			339,514,783	335,578,279	315,033,619	318,345,193	327,848,634	333,638,690	347,145,651
Special Transportation Fund									
Department of Energy and Environmental Protection	105	SB	3,250,639	4,179,086	4,342,541	4,446,582	4,446,582	4,446,582	4,446,582
Banking Fund									
Labor Department	96	CR, CW	1,358,709	1,665,397	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397
Department of Housing	121	BP	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Total - Banking Fund			2,028,709	2,335,397	2,374,397	2,374,397	2,374,397	2,374,397	2,374,397
Insurance Fund									
Department of Housing	121	BP	170,311	177,592	178,788	182,977	182,977	182,977	182,977
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	94	SB	3,401,495	3,798,326	4,611,081	4,586,903	4,586,903	4,586,903	4,586,903
Department of Energy and Environmental Protection	105	SB	25,611,562	27,145,772	32,547,341	31,455,685	31,455,685	31,455,685	31,455,685
Total - Consumer Counsel and Public Utility Control Fund			29,013,057	30,944,098	37,158,422	36,042,588	36,042,588	36,042,588	36,042,588
Workers' Compensation Fund									
Labor Department	96	CR, CW	685,882	686,448	708,113	708,113	708,113	708,113	708,113
Tourism Fund									
Department of Economic and Community Development	110	EW	13,393,426	17,458,418	16,144,453	14,100,901	14,100,901	17,459,502	17,940,810
Cannabis Social Equity and Innovation Fund									
Department of Economic and Community Development	110	EW	-	2,108,708	10,200,000	-	-	-	-
Cannabis Regulatory Fund									
Department of Economic and	110	EW	-	60,355	100,000	-	-	104,305	104,305

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
Community Development									
Agricultural Experiment Station	126	SB	-	313,669	313,669	-	-	324,067	324,067
Total - Cannabis Regulatory Fund			-	374,024	413,669	-	-	428,372	428,372
Total - Appropriated Funds			388,056,807	393,842,050	386,554,002	376,200,751	385,704,192	395,281,221	409,269,490

Office of Consumer Counsel

DCC38100

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Consumer Counsel and Public Utility Control Fund	19	21	21	21	21	21	21

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,602,883	1,771,409	2,193,528	2,279,065	2,279,065	2,279,065	2,279,065
Other Expenses	238,125	384,443	332,907	461,482	461,482	461,482	461,482
Equipment	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Other Current Expenses							
Fringe Benefits	1,501,846	1,549,302	1,991,474	1,686,508	1,686,508	1,686,508	1,686,508
Indirect Overhead	56,441	90,972	90,972	157,648	157,648	157,648	157,648
Agency Total - Consumer Counsel and Public Utility Control Fund	3,401,495	3,798,326	4,611,081	4,586,903	4,586,903	4,586,903	4,586,903

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	(304,966)	(304,966)	(304,966)	(304,966)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(304,966)	(304,966)	(304,966)	(304,966)	-	-

Background

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

Governor

Reduce funding by \$304,966 in both FY 26 and FY 27 to reflect necessary funds for fringe benefits.

Committee

Same as Governor

Increase Funding for Other Expenses

Other Expenses	128,575	128,575	128,575	128,575	-	-
Total - Consumer Counsel and Public Utility Control Fund	128,575	128,575	128,575	128,575	-	-

Governor

Provide funding of \$128,575 in both FY 26 and FY 27 to support training expenses, technical consultants, and computer upgrades.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize the Cost of Existing Wage Agreements

Personal Services	85,537	85,537	85,537	85,537	-	-
Total - Consumer Counsel and Public Utility Control Fund	85,537	85,537	85,537	85,537	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$85,537 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	66,676	66,676	66,676	66,676	-	-
Total - Consumer Counsel and Public Utility Control Fund	66,676	66,676	66,676	66,676	-	-

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$66,676 in both FY 26 and FY 27 to ensure sufficient funds for indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - PF	4,611,081	4,611,081	4,611,081	4,611,081	-	-
Current Services	(24,178)	(24,178)	(24,178)	(24,178)	-	-
Total Recommended - PF	4,586,903	4,586,903	4,586,903	4,586,903	-	-

Labor Department

DOL40000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	932	261	261	270	270	274	274
Workers' Compensation Fund	2	2	2	2	2	2	2

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	40,495,801	19,368,296	15,725,667	17,234,887	17,234,887	17,628,466	17,628,466
Other Expenses	1,441,100	4,441,841	2,443,100	2,499,520	2,481,520	3,490,230	3,475,230
Other Current Expenses							
CETC Workforce	488,660	667,363	590,125	606,460	606,460	606,460	606,460
Workforce Investment Act	33,591,524	35,484,255	35,339,550	32,533,606	32,533,606	32,533,606	32,533,606
Job Funnels Projects	706,688	696,841	712,857	712,857	712,857	712,857	712,857
Connecticut's Youth Employment Program	5,066,362	5,267,892	10,268,488	5,268,488	5,268,488	10,268,488	10,268,488
Jobs First Employment Services	12,552,423	12,104,783	13,153,107	13,173,620	13,173,620	13,173,620	13,173,620
Apprenticeship Program	600,412	573,510	580,431	604,369	604,369	604,369	604,369
Connecticut Career Resource Network	157,365	135,991	146,775	152,112	152,112	152,112	152,112
STRIVE	70,012	108,127	88,779	88,779	88,779	88,779	88,779
Opportunities for Long Term Unemployed	3,604,038	4,254,919	4,621,184	4,621,184	4,621,184	4,621,184	4,621,184
Veterans' Opportunity Pilot	-	245,047	245,047	-	-	-	-
Second Chance Initiative	325,862	319,452	327,038	327,038	327,038	327,038	327,038
Cradle To Career	98,642	97,765	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	362,476	667,643	750,000	750,000	750,000	750,000	750,000
Healthcare Apprenticeship Initiative	-	-	500,000	-	-	-	-
Manufacturing Pipeline Initiative	3,395,233	4,567,568	4,624,271	4,627,698	4,627,698	4,627,698	4,627,698
Domestic Workers Education and Training Grant Program	-	-	-	-	-	175,000	175,000
Agency Total - General Fund	102,956,598	89,001,293	90,216,419	83,300,618	83,282,618	89,859,907	89,844,907
Opportunity Industrial Centers	485,481	721,593	738,708	738,708	738,708	738,708	738,708
Customized Services	873,228	943,804	965,689	965,689	965,689	965,689	965,689
Agency Total - Banking Fund	1,358,709	1,665,397	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397
Occupational Health Clinics	685,882	686,448	708,113	708,113	708,113	708,113	708,113
Agency Total - Workers' Compensation Fund	685,882	686,448	708,113	708,113	708,113	708,113	708,113
Total - Appropriated Funds	105,001,189	91,353,138	92,628,929	85,713,128	85,695,128	92,272,417	92,257,417

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for Nine Positions to Support Unemployment Insurance

Personal Services	491,565	491,565	491,565	491,565	-	-
Other Expenses	47,130	32,130	47,130	32,130	-	-
Total - General Fund	538,695	523,695	538,695	523,695	-	-
Positions - General Fund	9	9	9	9	-	-

Background

PA 21-2 JSS, the FY 22 and FY 23 budget implementer, allocated \$15 million in FY 22 from ARPA funds to support unemployment insurance (UI) system needs.

Carryforward funding of \$25 million was authorized for FY 23 in section 14 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, for staff to mitigate UI processing times including claims intake, consumer contact center responses, and claims adjudication and appeals.

Additional ARPA funding of \$2.5 million and carryforward funding of \$3.3 million was provided in FY 24 to maintain temporary UI staff to process benefits, adjudicate claims and appeals, and respond to Consumer Contact Center inquiries.

Governor

Provide funding of \$538,695 in FY 26 and \$523,695 in FY 27 for nine positions to support various functions including the UI Contact Center and the Integrity Unit.

Committee

Same as Governor

Adjust Connecticut Youth Employment Program Funding

Connecticut's Youth Employment Program	(5,000,000)	(5,000,000)	-	-	5,000,000	5,000,000
Total - General Fund	(5,000,000)	(5,000,000)	-	-	5,000,000	5,000,000

Background

Connecticut's Youth Employment Program supports job opportunities and work experiences for economically-disadvantaged youth from ages 14-24. Additional funding of \$5 million was added in FY 25 only.

Governor

Remove funding of \$5 million in both FY 26 and FY 27 to reflect the elimination of one-time funding provided in FY 25 only.

Committee

Maintain funding of \$5 million in both FY 26 and FY 27 for the Connecticut's Youth Employment Program.

Transfer Veterans' Opportunity Pilot from DOL to DVA

Veterans' Opportunity Pilot	(245,047)	(245,047)	(245,047)	(245,047)	-	-
Total - General Fund	(245,047)	(245,047)	(245,047)	(245,047)	-	-

Background

The Veterans Opportunity Pilot Program was created within the Department of Labor (DOL) in 2014 to assist veterans seeking job opportunities. Due to the pandemic, this program ceased operations in March 2020, and it has not since been reestablished.

Governor

Transfer funding of \$245,047 in both FY 26 and FY 27 for the Veterans' Opportunity Pilot from the Department of Labor to the Department of Veterans' Affairs to better align programmatic requirements.

Committee

Same as Governor

Eliminate Funding for Healthcare Apprenticeship Program

Healthcare Apprenticeship Initiative	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Total - General Fund	(500,000)	(500,000)	(500,000)	(500,000)	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

The Healthcare Apprenticeship Initiative supplements federal American Apprenticeship Initiative funding to support apprenticeships and pre-apprenticeships statewide in the healthcare field.

Governor

Eliminate funding of \$500,000 in both FY 26 and FY 27 as the program is not operational and annually lapses the full appropriation.

Committee

Same as Governor

Eliminate Existing and Recommended Additional Funding for the Enhanced Wage Reporting Provisions

Personal Services	(463,327)	(873,773)	(463,327)	(873,773)	-	-
Total - General Fund	(463,327)	(873,773)	(463,327)	(873,773)	-	-
Positions - General Fund	(6)	(11)	(6)	(11)	-	-

Background

Currently, employers subject to the state's unemployment law report each employee's name, social security number and amount of wages paid to such employee on a quarterly basis to the Department of Labor.

Section 270 of PA 21-2 JSS, the budget implementer, required these employers to also report certain demographic data about each employee in their quarterly wage reports, starting in the third calendar quarter of 2024. Funding was provided in the FY 23 Revised Budget for one position and technical upgrades to the UI system to implement the new reporting requirements.

Subsequently, PA 23-4 repealed the demographic data requirement and added the employee's occupation and hours worked as well as the employer's business mailing address zip code starting with the third quarter of 2026.

Governor

Eliminate funding of \$463,327 and six positions in FY 26 and \$873,773 and 11 positions in FY 27 for the wage reporting provisions to be provided under PA 23-4. Section 11 of H.B. 6865, the general government implementer, repeals the expanded wage reporting provision from PA 23-4.

Committee

Same as Governor

Provide Funding for Apprenticeship Program Oversight and Integrity Council

Personal Services	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000
Positions - General Fund	-	-	5	5	5	5

Committee

Provide total funding of \$500,000 and 5 positions, with 3 positions and \$300,000 for the Integrity Council and 2 positions and \$200,000 for the Oversight Apprenticeship Program.

Current Services

Provide Additional Funding for the Enhanced Wage Reporting Provisions

Personal Services	388,000	798,446	388,000	798,446	-	-
Total - General Fund	388,000	798,446	388,000	798,446	-	-
Positions - General Fund	5	10	5	10	-	-

Background

Currently, employers subject to the state's unemployment law report each employee's name, social security number and amount of wages paid to such employee on a quarterly basis to the Labor Department.

Section 270 of PA 21-2 JSS, the budget implementer, required these employers to also report certain demographic data about each employee in their quarterly wage reports, starting in the third calendar quarter of 2024. Funding was provided in the FY 23 Revised Budget for one position and technical upgrades to the UI system to implement the new reporting requirements.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Subsequently, PA 23-4 repealed the demographic data requirement and added the employee's occupation and hours worked as well as the employer's business mailing address zip code starting with the third quarter of 2026.

Governor

Provide funding of \$388,000 and five positions in FY 26 and \$798,446 and 10 positions in FY 27 to perform duties associated with the current statutory requirement under PA 23-4.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	986,561	986,561	986,561	986,561	-	-
CETC Workforce	16,335	16,335	16,335	16,335	-	-
Workforce Investment Act	134,917	134,917	134,917	134,917	-	-
Jobs First Employment Services	20,513	20,513	20,513	20,513	-	-
Apprenticeship Program	23,938	23,938	23,938	23,938	-	-
Connecticut Career Resource Network	5,337	5,337	5,337	5,337	-	-
Manufacturing Pipeline Initiative	3,427	3,427	3,427	3,427	-	-
Total - General Fund	1,191,028	1,191,028	1,191,028	1,191,028	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of approximately \$1.2 million in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding for Workforce Innovation and Opportunity Act to Reflect Federal Appropriation

Workforce Investment Act	(2,940,861)	(2,940,861)	(2,940,861)	(2,940,861)	-	-
Total - General Fund	(2,940,861)	(2,940,861)	(2,940,861)	(2,940,861)	-	-

Background

The Workforce Innovation and Opportunity Act (WIOA) is a fully federally-funded grant. Per Sec. 191 of PL 113-128, states must appropriate WIOA Title I funds.

Governor

Reduce funding for the Workforce Investment Act (WIA) by approximately \$2.9 million in both FY 26 and FY 27 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

Committee

Same as Governor

Adjust Funding for One Position to Support Paid Sick Leave Legal Services

	115,711	112,711	-	-	(115,711)	(112,711)
Personal Services	106,421	106,421	-	-	(106,421)	(106,421)
Other Expenses	9,290	6,290	-	-	(9,290)	(6,290)
Total - General Fund	115,711	112,711	-	-	(115,711)	(112,711)
Positions - General Fund	1	1	-	-	(1)	(1)

Background

PA 24-8 expanded the state's paid sick leave law in numerous ways, such as broadening the range of family members for whom an employee may use the leave and increasing the rate at which employees accrue leave. It also expanded eligibility, covering nearly all private sector employees and employers with at least 25 employees in 2025, those with at least 11 employees in 2026, and then those with at least one employee in 2027.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Provide one position and funding of \$115,711 in FY 26 and \$112,711 in FY 27 to perform duties associated with the current statutory requirement under PA 24-8.

Committee

Accommodate the workload associated with PA 24-8 through existing staffing.

Provide Funding for the Domestic Workers Education and Training Grant Program

Domestic Workers Education and Training Grant Program	-	-	175,000	175,000	175,000	175,000
Total - General Fund	-	-	175,000	175,000	175,000	175,000

Background

Section 5 of PA 21-2 JSS, the budget implementer, established the domestic workers education and training grant program to provide grants to qualified organizations. The FY 22-FY 23 Biennial Budget provided Personal Services funding for one position starting in FY 22 as well as \$200,000 in Other Expenses funding for FY 22 only. The FY 23 Revised Budget authorized any unexpended FY 22 balance to be carried forward into FY 23. Additionally, the program received ARPA funding in the amount of \$200,000 for each of FY 22 and FY 23.

Committee

Provide funding of \$175,000 in both FY 26 and FY 27 for the domestic workers education and training grant program. Grants are provided as follows:

- \$12,500 for Comunidades sin Fronteras
- \$75,000 for Connecticut Worker Center;
- \$12,500 for Naugatuck Valley Project; and
- \$75,000 for Comunidad Latina en Accion

Provide Funding to the Workplace

Other Expenses	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Committee

Provide Other Expenses funding of \$1 million in both FY 26 and FY 27 to the Workplace, provided that \$500,000 must go to the Retail Project.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	90,216,419	90,216,419	90,216,419	90,216,419	-	-
Policy Revisions	(5,669,679)	(6,095,125)	(169,679)	(595,125)	5,500,000	5,500,000
Current Services	(1,246,122)	(838,676)	(186,833)	223,613	1,059,289	1,062,289
Total Recommended - GF	83,300,618	83,282,618	89,859,907	89,844,907	6,559,289	6,562,289

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	261	261	261	261	-	-
Policy Revisions	3	(2)	8	3	5	5
Current Services	6	11	5	10	(1)	(1)
Total Recommended - GF	270	270	274	274	4	4

Department of Agriculture
DAG42500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	52	52	52	52	52	54	54

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	4,237,016	4,138,165	4,518,302	4,413,414	4,413,414	4,563,414	4,713,414
Other Expenses	4,592,885	4,939,846	1,898,332	898,332	898,332	2,198,332	2,198,332
Other Current Expenses							
Senior Food Vouchers	297,085	97,849	517,671	368,418	368,418	518,418	518,418
Dairy Farmer - Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	160,121	20,827	247,938	167,938	167,938	247,938	247,938
Agency Total - General Fund	10,287,107	10,196,687	8,182,243	6,848,102	6,848,102	8,528,102	8,678,102

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Maintain Funding for CT Grown for CT Kids

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

Background

The Connecticut Grown for Connecticut Kids Grant Program is a competitive no-match grant to provide funds to various education organizations and entities administering or assisting in the development of a farm to school program.

Historical funding for the program includes:

- FY 22 (ARPA): \$250,000, 14 projects awarded;
- FY 23 (ARPA): \$500,000, 33 projects awarded;
- FY 24 (State Appropriation): \$1 million, 45 projects awarded;
- FY 24 (ARPA): \$2.0 million, 8 projects awarded; and
- FY 25 (State Appropriation): \$1 million, 34 projects awarded.

Governor

Reduce funding by \$1 million in both FY 26 and FY 27 (which eliminates the state appropriation) for the Connecticut Grown for Connecticut Kids Grant Program.

Committee

Maintain funding for the Connecticut Grown for Connecticut Kids Grant Program.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for Food Related Programs

Other Expenses	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Committee

Provide funding of \$150,000 in both FY 26 and FY 27 for the Eastend Popup Market (\$50,000) and Filling in the Banks (\$150,000).

Provide Funding for New Positions

Personal Services	-	-	150,000	300,000	150,000	300,000
Total - General Fund	-	-	150,000	300,000	150,000	300,000
Positions - General Fund	-	-	2	2	2	2

Committee

Provide funding of \$150,000 in FY 26 and \$300,000 in FY 27 and two positions, to support the Assist State Veterinarian and Assist Bureau Director positions.

Increase Funding for Other Expenses

Other Expenses	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Committee

Provide funding of \$150,000 in both FY 26 and FY 27 for Other Expenses.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	195,112	195,112	195,112	195,112	-	-
Senior Food Vouchers	747	747	747	747	-	-
Total - General Fund	195,859	195,859	195,859	195,859	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$195,859 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Governor

Reduce funding by \$300,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Maintain State Supplemental Food Voucher Programs

Senior Food Vouchers	(150,000)	(150,000)	-	-	150,000	150,000
WIC Coupon Program for Fresh Produce	(80,000)	(80,000)	-	-	80,000	80,000
Total - General Fund	(230,000)	(230,000)	-	-	230,000	230,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

State supplemental food voucher programs serve participants of Women, Infant, and Children (WIC) and seniors, over the age of 60, who meet income eligibility guidelines by providing a mobile application or preloaded benefit cards to purchase Connecticut grown fresh fruit, vegetables, cut herbs, honey, and chicken eggs at authorized locations throughout Connecticut.

Governor

Reduce funding by \$230,000 in both FY 26 and FY 27 related to Supplemental Food Voucher programs.

Committee

Maintain funding for state supplemental food voucher programs.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	8,182,243	8,182,243	8,182,243	8,182,243	-	-
Policy Revisions	(1,000,000)	(1,000,000)	450,000	600,000	1,450,000	1,600,000
Current Services	(334,141)	(334,141)	(104,141)	(104,141)	230,000	230,000
Total Recommended - GF	6,848,102	6,848,102	8,528,102	8,678,102	1,680,000	1,830,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	52	52	52	52	-	-
Policy Revisions	-	-	2	2	2	2
Total Recommended - GF	52	52	54	54	2	2

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	550	557	557	560	560	562	562
Special Transportation Fund	46	46	46	46	46	46	46
Consumer Counsel and Public Utility Control Fund	140	148	148	148	148	148	148

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	22,894,578	22,986,152	22,589,573	23,682,590	23,682,590	23,882,590	23,882,590
Other Expenses	1,877,020	2,026,010	997,261	997,261	997,261	997,261	997,261
Other Current Expenses							
Mosquito and Tick Control	289,409	233,959	274,924	284,240	284,240	284,240	284,240
State Superfund Site Maintenance	395,200	393,868	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	96,925	122,565	122,565	122,565	122,565	122,565	122,565
Dam Maintenance	200,319	90,396	148,083	151,902	151,902	151,902	151,902
Emergency Spill Response	8,385,799	7,017,567	7,405,416	7,657,024	7,657,024	7,657,024	7,657,024
Solid Waste Management	5,606,925	5,298,225	3,985,129	4,078,312	4,078,312	4,078,312	4,078,312
Underground Storage Tank	1,078,398	1,034,304	1,045,684	1,085,420	1,085,420	-	1,085,420
Clean Air	4,323,900	4,200,896	4,261,769	4,727,624	4,727,624	4,449,309	4,449,309
Environmental Conservation	4,610,292	4,672,748	4,688,695	4,893,567	4,893,567	4,893,567	4,893,567
Environmental Quality	7,042,926	6,723,551	6,867,631	7,056,504	7,056,504	7,056,504	7,056,504
Fish Hatcheries	2,875,899	3,427,647	3,446,925	3,004,540	3,004,540	3,504,540	3,504,540
U.S. Nuclear Regulatory Commission	-	-	-	-	-	278,315	278,315
Other Than Payments to Local Governments							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	26,554	-	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	45,151
Agency Total - General Fund	59,786,005	58,309,749	56,341,647	58,249,541	58,249,541	57,864,121	58,949,541
Personal Services	2,548,665	3,470,687	3,627,535	3,781,576	3,781,576	3,781,576	3,781,576
Other Expenses	701,974	708,399	715,006	665,006	665,006	665,006	665,006
Agency Total - Special Transportation Fund	3,250,639	4,179,086	4,342,541	4,446,582	4,446,582	4,446,582	4,446,582
Personal Services	13,388,373	13,736,017	16,349,130	16,935,338	16,935,338	16,935,338	16,935,338
Other Expenses	1,340,634	1,423,216	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,003	19,500	19,500	19,500	19,500	19,500
Fringe Benefits	10,556,217	11,764,196	14,496,004	12,532,150	12,532,150	12,532,150	12,532,150
Indirect Overhead	306,838	203,340	203,340	489,330	489,330	489,330	489,330

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Agency Total - Consumer Counsel and Public Utility Control Fund	25,611,562	27,145,772	32,547,341	31,455,685	31,455,685	31,455,685	31,455,685
Total - Appropriated Funds	88,648,206	89,634,607	93,231,529	94,151,808	94,151,808	93,766,388	94,851,808

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Fund Underground Storage Tanks Program with Bond Funds

Underground Storage Tank	-	-	(1,085,420)	-	(1,085,420)	-
Total - General Fund	-	-	(1,085,420)	-	(1,085,420)	-

Committee

Reduce Funding in the Underground Storage Tanks account by \$1,085,420 in FY 26 to reflect funding program with bond funds.

Reduce Funding for Printing Services

Other Expenses	(50,000)	(50,000)	(50,000)	(50,000)	-	-
Total - Special Transportation Fund	(50,000)	(50,000)	(50,000)	(50,000)	-	-

Governor

Reduce funding by \$50,000 in both FY 26 and FY 27 associated with printing services.

Committee

Same as Governor

Transfer IT Funds from the Department of Energy & Environmental Protection (DEEP) to the Department of Administrative Services (DAS)

Environmental Quality	(50,000)	(50,000)	(50,000)	(50,000)	-	-
Total - General Fund	(50,000)	(50,000)	(50,000)	(50,000)	-	-

Governor

Transfer funding of \$50,000 in both FY 26 and FY 27 from DEEP to DAS for existing applications and licensing costs that have been shifted to DAS.

Committee

Same as Governor

Provide Funding for the Transfer Act Transition to the Release Based Model

Personal Services	-	-	200,000	200,000	200,000	200,000
Total - General Fund	-	-	200,000	200,000	200,000	200,000
Positions - General Fund	-	-	2	2	2	2

Committee

Provide funding of \$200,000 and two positions in FY 26 and FY 27 to support the transition from the Transfer Act to the Release Based Model.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	1,093,017	1,093,017	1,093,017	1,093,017	-	-
Mosquito and Tick Control	9,316	9,316	9,316	9,316	-	-
Dam Maintenance	3,819	3,819	3,819	3,819	-	-
Emergency Spill Response	251,608	251,608	251,608	251,608	-	-
Solid Waste Management	93,183	93,183	93,183	93,183	-	-
Underground Storage Tank	39,736	39,736	39,736	39,736	-	-
Clean Air	187,540	187,540	187,540	187,540	-	-
Environmental Conservation	204,872	204,872	204,872	204,872	-	-
Environmental Quality	238,873	238,873	238,873	238,873	-	-
Fish Hatcheries	57,615	57,615	57,615	57,615	-	-
Total - General Fund	2,179,579	2,179,579	2,179,579	2,179,579	-	-
Personal Services	154,041	154,041	154,041	154,041	-	-
Total - Special Transportation Fund	154,041	154,041	154,041	154,041	-	-
Personal Services	586,208	586,208	586,208	586,208	-	-
Total - Consumer Counsel and Public Utility Control Fund	586,208	586,208	586,208	586,208	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2,179,579 in the General Fund in both FY 26 and FY 27, \$154,041 in the Special Transportation Fund in both FY 26 and FY 27, and \$586,208 in the Consumer Counsel and Public Utility Control Fund in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	(1,963,854)	(1,963,854)	(1,963,854)	(1,963,854)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(1,963,854)	(1,963,854)	(1,963,854)	(1,963,854)	-	-

Background

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

Governor

Reduce funding by \$1,963,854 in both FY 26 and FY 27 to reflect necessary funds for fringe benefits.

Committee

Same as Governor

Maintain Funding for Fish Hatcheries

Fish Hatcheries	(500,000)	(500,000)	-	-	500,000	500,000
Total - General Fund	(500,000)	(500,000)	-	-	500,000	500,000

Background

DEEP operates three fish hatcheries: Burlington, Kensington, and Quinebaug. At each facility various fish including Atlantic salmon, brook trout, brown trout, Kokanee salmon, rainbow trout, and tiger trout are raised to be released into CT waters for recreational fishing.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Reduce funding by \$500,000 in both FY 26 and FY 27 to reflect current fish hatchery needs.

Committee

Maintain funding for fish hatcheries.

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	285,990	285,990	285,990	285,990	-	-
Total - Consumer Counsel and Public Utility Control Fund	285,990	285,990	285,990	285,990	-	-

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$285,990 in both FY 26 and FY 27 to ensure sufficient funds for indirect overhead.

Committee

Same as Governor

Provide Funding for the Implementation of the U.S. Nuclear Regulatory Commission Agreement State Program

Clean Air	278,315	278,315	-	-	(278,315)	(278,315)
U.S. Nuclear Regulatory Commission	-	-	278,315	278,315	278,315	278,315
Total - General Fund	278,315	278,315	278,315	278,315	-	-
Positions - General Fund	3	3	3	3	-	-

Background

In December of 2020, the State of Connecticut entered into an agreement with the United States (U.S.) Nuclear Regulatory Commission. As part of the agreement, Connecticut would be responsible for the regulatory responsibility for certain radioactive materials in use for commercial, academic, research, and medical applications, within the state.

Governor

Provide funding of \$278,315 and three positions in FY 26 and FY 27 related to responsibilities associated with the U.S. Nuclear Regulatory Commission Agreement State Program. The three new positions include: one Environmental Protection Supervising Radiation Control Physicist, one Environmental Compliance Specialist, and one Environmental Analyst.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	56,341,647	56,341,647	56,341,647	56,341,647	-	-
Policy Revisions	(50,000)	(50,000)	(935,420)	150,000	(885,420)	200,000
Current Services	1,957,894	1,957,894	2,457,894	2,457,894	500,000	500,000
Total Recommended - GF	58,249,541	58,249,541	57,864,121	58,949,541	(385,420)	700,000
FY 25 Appropriation - TF	4,342,541	4,342,541	4,342,541	4,342,541	-	-
Policy Revisions	(50,000)	(50,000)	(50,000)	(50,000)	-	-
Current Services	154,041	154,041	154,041	154,041	-	-
Total Recommended - TF	4,446,582	4,446,582	4,446,582	4,446,582	-	-
FY 25 Appropriation - PF	32,547,341	32,547,341	32,547,341	32,547,341	-	-
Current Services	(1,091,656)	(1,091,656)	(1,091,656)	(1,091,656)	-	-
Total Recommended - PF	31,455,685	31,455,685	31,455,685	31,455,685	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	557	557	557	557	-	-
Policy Revisions	-	-	2	2	2	2
Current Services	3	3	3	3	-	-
Total Recommended - GF	560	560	562	562	2	2

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	86	102	102	103	105	105	105
Cannabis Social Equity and Innovation Fund	-	13	13	-	-	-	-
Cannabis Regulatory Fund	-	1	1	-	-	1	1

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	7,962,105	8,636,275	9,100,611	9,111,748	9,309,148	9,224,248	9,336,748
Other Expenses	29,858,609	8,634,976	611,278	611,278	611,278	611,278	611,278
Other Current Expenses							
Spanish-American Merchants Association	442,194	442,194	442,194	442,194	442,194	442,194	442,194
Office of Military Affairs	159,644	157,532	213,992	181,521	181,521	181,521	181,521
CCAT-CT Manufacturing Supply Chain	85,000	1,585,000	2,585,000	2,585,000	2,585,000	2,585,000	2,585,000
Capital Region Development Authority	6,249,121	12,949,942	10,845,022	10,845,022	10,845,022	10,845,022	10,845,022
Manufacturing Growth Initiative	156,860	158,672	169,780	178,133	178,133	178,133	178,133
Hartford 2000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Office of Workforce Strategy	-	720,911	1,234,379	1,407,351	1,407,351	1,303,046	1,303,046
Black Business Alliance	442,194	442,194	442,194	442,194	442,194	442,194	442,194
Hartford Economic Development Corporation	442,194	442,194	442,194	442,194	442,194	442,194	442,194
Other Than Payments to Local Governments							
CONNSTEP	-	500,000	500,000	500,000	500,000	500,000	500,000
Various Grants	-	9,665,000	8,275,000	-	-	5,250,500	5,200,500
MRDA	-	-	600,000	1,100,000	1,300,000	900,000	1,000,000
AdvanceCT	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Futures Inc	-	-	-	-	-	85,000	85,000
Forge City Works	-	-	-	-	-	100,000	100,000
Agency Total - General Fund	45,817,921	46,354,890	37,481,644	29,866,635	30,264,035	35,110,330	35,272,830
Statewide Marketing	4,251,007	4,500,380	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Hartford Urban Arts Grant	242,371	242,371	242,371	199,956	199,956	242,371	242,371
New Britain Arts Council	39,380	39,380	39,380	32,488	32,488	39,380	39,380
Westville Village Renaissance Alliance	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Neighborhood Music School	150,540	200,540	200,540	165,445	165,445	200,540	200,540
Greater Hartford Community Foundation Travelers Championship	-	150,000	150,000	123,750	123,750	100,000	100,000
CT Convention & Sports Bureau	-	-	-	-	-	500,000	500,000
Nutmeg Games	40,000	40,000	40,000	33,000	33,000	40,000	40,000
Discovery Museum	196,895	196,895	196,895	162,438	162,438	196,895	196,895
National Theatre of the Deaf	78,758	78,758	78,758	64,975	64,975	78,758	78,758
Connecticut Science Center	446,626	546,626	546,626	450,966	450,966	546,626	546,626
CT Flagship Producing Theaters	259,950	259,950	259,951	259,951	259,951	360,000	360,000

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Grant							
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	392,600	1,400,600	550,600	550,600	550,600	625,600	625,600
Arts Commission	1,495,530	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	487,313	687,313	687,313	687,313	687,313	687,313	687,313
Litchfield Jazz Festival	29,000	29,000	29,000	23,925	23,925	29,000	29,000
Arte Inc.	20,735	20,735	20,735	17,106	17,106	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	12,581	12,581	15,250	15,250
Barnum Museum	50,000	50,000	50,000	41,250	41,250	50,000	50,000
Various Grants	393,856	1,775,000	1,275,000	-	-	1,375,000	1,375,000
Creative Youth Productions	150,000	150,000	150,000	123,750	123,750	300,000	300,000
Music Haven	-	100,000	100,000	82,500	82,500	100,000	100,000
West Hartford Pride	-	40,000	40,000	33,000	33,000	80,000	80,000
Amistad Center for Arts and Culture	-	100,000	100,000	82,500	82,500	100,000	100,000
Leffingwell House Museum	-	-	-	-	-	50,000	50,000
CT Main Street Center	-	-	-	-	-	350,000	350,000
Grant Payments to Local Governments							
Greater Hartford Arts Council	74,079	74,079	74,079	61,115	61,115	74,079	74,079
Stepping Stones Museum for Children	30,863	80,863	80,863	66,712	66,712	80,863	80,863
Maritime Center Authority	303,705	803,705	803,705	663,057	663,057	803,705	803,705
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	-	36,414	30,042	30,042	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	341,972	341,972	414,511	414,511
New Haven Arts Council	52,000	77,000	77,000	63,525	63,525	77,000	77,000
Beardsley Zoo	253,879	400,000	400,000	330,000	330,000	400,000	400,000
Mystic Aquarium	322,397	322,397	322,397	265,978	265,978	322,397	803,705
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	81,196	66,987	66,987	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	42,900	42,900	52,000	52,000
Stamford Downtown Special Services District	50,000	50,000	50,000	41,250	41,250	50,000	50,000
Agency Total - Tourism Fund	13,393,426	17,458,418	16,144,453	14,100,901	14,100,901	17,459,502	17,940,810
Personal Services	-	770,595	1,276,351	-	-	-	-
Other Expenses	-	701,217	7,679,717	-	-	-	-
Fringe Benefits	-	636,896	1,243,932	-	-	-	-
Agency Total - Cannabis Social Equity and Innovation Fund	-	2,108,708	10,200,000	-	-	-	-
Personal Services	-	60,355	100,000	-	-	104,305	104,305
Agency Total - Cannabis Regulatory Fund	-	60,355	100,000	-	-	104,305	104,305
Total - Appropriated Funds	59,211,347	65,982,371	63,926,097	43,967,536	44,364,936	52,674,137	53,317,945

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Adjust Funding for Various Grants (General Fund)

Various Grants	(8,275,000)	(8,275,000)	(3,174,500)	(3,224,500)	5,100,500	5,050,500
Total - General Fund	(8,275,000)	(8,275,000)	(3,174,500)	(3,224,500)	5,100,500	5,050,500

Governor

Eliminate funding of \$8,275,000 in FY 26 and FY 27 for the "Various Grants" account to achieve savings.

Committee

Adjust the "Various Grants" items as listed below for a net decrease of \$3,174,500 in FY 26 and \$3,224,500 in FY 27.

Recipient	FY 25 Appropriation	Committee Adjustments	Committee Recommended
South End Community Center	5,000	200,000	205,000
Dixwell Community House	30,000	(30,000)	-
America 250 Commission	100,000	-	100,000
Latinas & Power, Corp.	125,000	-	125,000
Youth programming at Parker Memorial Community Center, Hartford	100,000	-	100,000
Kamora's Cultural Corner, Hartford	10,000	-	10,000
ActUp Theater, Hartford	25,000	-	25,000
Windsor Community Center	15,000	-	15,000
Food Desert Tax Abatement	500,000	(500,000)	-
Cornerstone Community Foundation	50,000	-	50,000
Youth Business Initiative	20,000	-	20,000
Homes for Hope	25,000	-	25,000
PAL Hartford	500,000	-	500,000
High Poverty Community Leadership Development	500,000	-	500,000
Color a Positive Thought	75,000	-	75,000
Saint Joseph Parenting Center	200,000	-	200,000
RF Youth Boxing, Inc. (RFYB Fitness Professional Academy)	110,000	-	110,000
Boys and Girls Club of Stamford	100,000	-	100,000
100 Girls Leading	50,000	-	50,000
Colors of the World	40,000	-	40,000
Sisters at the Shore	50,000	-	50,000
Town of Farmington - Part Time Seasonal Help	20,000	-	20,000
Blue Hills Civic Organization	5,500,000	(5,500,000)	-
YMCA of Meriden, New Britain, Berlin	100,000	-	100,000
Ridgefield Meeting House	25,000	-	25,000
Bethlehem House, Bridgeport	-	100,000	100,000
Bridgeport Fitness Academy	-	100,000	100,000
Buddy Jordan Foundation	-	50,000	50,000
Center for Family Justice, Bridgeport	-	50,000	50,000
Community Resources for Justice (Family ReEntry) "Rise" Program, New Haven	-	528,000	528,000
Consortium of 3 Faith Based Organizations, providing, counseling services, violence prevention, mentoring, educational training	-	1,000,000	1,000,000
CT Community Empowerment Foundation	-	100,000	100,000
Jerome Orcutt Boys and Girls Club, Bridgeport	-	150,000	150,000
Juneteenth of Fairfield County	-	100,000	100,000
Junior Achievement of Greater Fairfield County "Disconnected Youth" Program	-	287,500	287,500
Raymond Boathouse, Norwalk (FY 26 only)	-	50,000	50,000
Trumbull Gardens (through Color a Positive Thought)	-	90,000	90,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Recipient	FY 25 Appropriation	Committee Adjustments	Committee Recommended
Trumbull Nature and Arts Center	-	50,000	50,000
Total	8,275,000	(3,174,500)	5,100,500

Adjust Funding for Various Grants (Tourism Fund)

Various Grants	(1,275,000)	(1,275,000)	100,000	100,000	1,375,000	1,375,000
Total - Tourism Fund	(1,275,000)	(1,275,000)	100,000	100,000	1,375,000	1,375,000

Governor

Eliminate funding of \$1,275,000 in FY 26 and FY 27 for the "Various Grants" account to achieve savings.

Committee

Adjust the "Various Grants" items as listed below for a net increase of \$100,000 in both FY 26 and FY 27.

- Increase funding by \$100,000 in both FY 26 and FY 27 for Discovering Amistad
- Increase funding by \$30,000 in both FY 26 and FY 27 for the New Haven Symphony.
- Eliminate \$30,000 in both FY 26 and FY 27 for the West Hartford Art League which has not received funding as of March 2025.
- Maintain funding for all other grants.

The table below provides the Committee's recommended appropriation by recipient.

Recipient	FY 25 Appropriation	Committee Adjustments	Committee Recommended
Discovering Amistad	515,000	100,000	615,000
New Haven Symphony	50,000	30,000	80,000
Op Sail (New London)	80,000	-	80,000
West Hartford Art League	30,000	(30,000)	-
Hartford Summer in the City	200,000	-	200,000
Norwalk International Cultural Exchange - NICE Festival	50,000	-	50,000
Norwalk Symphony	50,000	-	50,000
Ball and Sockets	300,000	-	300,000
Total Tourism Fund	1,275,000	100,000	1,375,000

Adjust Funding for Various Arts/Culture/Tourism Fund Grants

Hartford Urban Arts Grant	(42,415)	(42,415)	-	-	42,415	42,415
New Britain Arts Council	(6,892)	(6,892)	-	-	6,892	6,892
Neighborhood Music School	(35,095)	(35,095)	-	-	35,095	35,095
Greater Hartford Community Foundation Travelers Championship	(26,250)	(26,250)	-	-	26,250	26,250
Nutmeg Games	(7,000)	(7,000)	-	-	7,000	7,000
Discovery Museum	(34,457)	(34,457)	-	-	34,457	34,457
National Theatre of the Deaf	(13,783)	(13,783)	-	-	13,783	13,783
Connecticut Science Center	(95,660)	(95,660)	-	-	95,660	95,660
Litchfield Jazz Festival	(5,075)	(5,075)	-	-	5,075	5,075
Arte Inc.	(3,629)	(3,629)	-	-	3,629	3,629
CT Virtuosi Orchestra	(2,669)	(2,669)	-	-	2,669	2,669
Barnum Museum	(8,750)	(8,750)	-	-	8,750	8,750
Creative Youth Productions	(26,250)	(26,250)	-	-	26,250	26,250
Music Haven	(17,500)	(17,500)	-	-	17,500	17,500
West Hartford Pride	(7,000)	(7,000)	-	-	7,000	7,000
Amistad Center for Arts and Culture	(17,500)	(17,500)	-	-	17,500	17,500
Greater Hartford Arts Council	(12,964)	(12,964)	-	-	12,964	12,964
Stepping Stones Museum for Children	(14,151)	(14,151)	-	-	14,151	14,151

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Maritime Center Authority	(140,648)	(140,648)	-	-	140,648	140,648
Amistad Committee for the Freedom Trail	(6,372)	(6,372)	-	-	6,372	6,372
New Haven Festival of Arts and Ideas	(72,539)	(72,539)	-	-	72,539	72,539
New Haven Arts Council	(13,475)	(13,475)	-	-	13,475	13,475
Beardsley Zoo	(70,000)	(70,000)	-	-	70,000	70,000
Mystic Aquarium	(56,419)	(56,419)	-	-	56,419	56,419
Twain/Stowe Homes	(14,209)	(14,209)	-	-	14,209	14,209
Cultural Alliance of Fairfield	(9,100)	(9,100)	-	-	9,100	9,100
Stamford Downtown Special Services District	(8,750)	(8,750)	-	-	8,750	8,750
Total - Tourism Fund	(768,552)	(768,552)	-	-	768,552	768,552

Governor

Reduce various arts/culture/tourism grants by a total \$768,552 in FY 26 and FY 27, or 17.5% per line item, to achieve savings.

Committee

Maintain funding for the arts/culture/tourism grants.

Provide Funding for Three Grant Positions

Personal Services	-	-	112,500	225,000	112,500	225,000
Total - General Fund	-	-	112,500	225,000	112,500	225,000
Positions - General Fund	-	-	3	3	3	3

Committee

Provide funding of \$112,500 in FY 26 and \$225,000 in FY 27 for three full-time positions to administer the grants appropriated through the Department.

Increase funding to MRDA for Operating Expenses

MRDA	500,000	700,000	300,000	400,000	(200,000)	(300,000)
Total - General Fund	500,000	700,000	300,000	400,000	(200,000)	(300,000)

Background

PA 19-117, the FY 20 and FY 21 budget, established the Municipal Redevelopment Authority (MRDA) as a quasi-public agency to stimulate economic and transit-oriented development in specified development districts. The Authority was formally established in practice in July 2024 and is overseen by an executive director and a board of directors. The FY 24 and FY 25 biennial budget provided \$600,000 and three positions in each fiscal year to support the administration of MRDA.

Governor

Increase funding by \$500,000 in FY 26 and \$700,000 in FY 27 to support the administration of MRDA.

Committee

Increase funding by \$300,000 in FY 26 and \$400,000 in FY 27 to support the administration of MRDA.

Adjust Two Positions for AI Innovation Economy Development

Personal Services	-	197,400	-	-	-	(197,400)
Total - General Fund	-	197,400	-	-	-	(197,400)
Positions - General Fund	-	2	-	-	-	(2)

Background

AdvanceCT is a nonprofit organization that works to engage, retain and recruit businesses and advance overall economic competitiveness in Connecticut. AdvanceCT receives a state appropriated \$2 million grant annually to support their operations.

Governor

Provide funding of \$197,400 in FY 27 and two full-time positions to support economic development and innovation initiatives associated with artificial intelligence (AI).

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Do not provide funding of \$197,400 and two full-time positions in FY 27 to support economic development initiatives in AI. Instead require AdvanceCT to support economic development initiatives in AI with a portion of the \$2 million state appropriation to their organization.

Provide Funding for CT Convention and Sports Bureau

CT Convention & Sports Bureau	-	-	500,000	500,000	500,000	500,000
Total - Tourism Fund	-	-	500,000	500,000	500,000	500,000

Background

The Connecticut Convention & Sports Bureau is Connecticut's only statewide meetings and sports event sales and marketing organization. Their mission is to attract conventions, meetings, and sports events for Connecticut, generating economic growth for the State and its regions through public and private partnerships. The Department of Economic and Community Development provided funding of \$550,000 to the organization through the Statewide Marketing account in FY 25. It is unclear if this funding to support the organization will be available through the Statewide Marketing account for FY 26 or FY 27.

Committee

Provide funding of \$500,000 in both FY 26 and FY 27 to support the operation of the CT Convention & Sports Bureau.

Increase Funding for Certain Grants

CT Flagship Producing Theaters Grant	-	-	100,049	100,049	100,049	100,049
Performing Theaters Grant	-	-	50,000	50,000	50,000	50,000
Creative Youth Productions	-	-	150,000	150,000	150,000	150,000
West Hartford Pride	-	-	40,000	40,000	40,000	40,000
Mystic Aquarium	-	-	-	481,308	-	481,308
Total - Tourism Fund	-	-	340,049	821,357	340,049	821,357

Committee

Increase funding by \$340,049 in FY 26 and 821,357 in FY 27 for the following grants.

Line Item	Subgrant Recipient	FY 25 Approp	Increase FY 26	Comm FY 26 Recomm	Increase FY 27	Comm FY 27 Recomm
Flagship Producing Theaters	Eugene O'Neill Theater Center	43,325	16,675	60,000	16,675	60,000
Flagship Producing Theaters	Goodspeed Opera House	43,325	16,675	60,000	16,675	60,000
Flagship Producing Theaters	Hartford Stage	43,325	16,675	60,000	16,675	60,000
Flagship Producing Theaters	Long Wharf Theatre	43,325	16,675	60,000	16,675	60,000
Flagship Producing Theaters	Westport County Playhouse	43,325	16,675	60,000	16,675	60,000
Flagship Producing Theaters	Yale Repertory Theatre	43,325	16,675	60,000	16,675	60,000
Performing Theater Grant	Playhouse on Park	15,158	50,000	65,158	50,000	65,158
Creative Youth Productions	Creative Youth Productions	150,000	150,000	300,000	150,000	300,000
West Hartford Pride Festival	West Hartford Pride Festival	40,000	40,000	80,000	40,000	80,000
Mystic Aquarium	Mystic Aquarium	322,397	-	322,397	481,308	803,705
Total Change in Grants			340,049		821,357	

Provide Funding for CT Main Street

CT Main Street Center	-	-	350,000	350,000	350,000	350,000
Total - Tourism Fund	-	-	350,000	350,000	350,000	350,000

Background

Connecticut Main Street Center is a nonprofit whose mission is to revitalize Connecticut's main streets and downtowns. The organization received \$350,000 in ARPA grants each year from FY 22 to FY 25.

Committee

Provide funding of \$350,000 in both FY 26 and FY 27 to support CT Main Street.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding to Brass City Harvest Regional Food Hub

Various Grants	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Background

The Brass City Regional Food Hub, located in Waterbury, supports the growth of the local economy through employment and training opportunities. The facility focuses on creating new fresh food access points by offering farmers' markets, nutrition education for seniors and students, farm-to-school initiatives, and healthful shopping options in a food desert.

Brass City Harvest received funding of \$150,000 in FY 24 and FY 25 in carry forward appropriations through the Department of Agriculture to support the operation of the Brass City Regional Food Hub.

Committee

Provide funding of \$150,000 in both FY 26 and FY 27 to Brass City Harvest to continue support of the operations of the Brass City Regional Food Hub.

Provide Funding for Forge City Works

Forge City Works	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Background

Forge City Works' Grocery is a small neighborhood grocery store that is committed to addressing food insecurity and providing access to healthy, affordable food in Hartford, CT using a fair pricing/sliding scale model. Started in partnership with Connecticut Foodshare, the organization currently serves 1,000 families (2,500 individuals) annually and anticipate scaling up to serve 1,800 families (5,400 individuals) in FY 26, reflecting the growing need for our services in the community.

Committee

Provide new funding of \$100,000 in both FY 26 and FY 27 to Forge City Works to support its operations.

Provide Funding for the Leffingwell House Museum

Leffingwell House Museum	-	-	50,000	50,000	50,000	50,000
Total - Tourism Fund	-	-	50,000	50,000	50,000	50,000

Background

The Leffingwell House Museum is owned and operated by the Society of the Founders of Norwich, CT and is a renowned example New England colonial architecture. Visitors to this living museum catch a glimpse of early 17th-18th century life. The House, built in 1675, celebrates its 350th anniversary in 2025.

Committee

Provide new funding of \$50,000 in both FY 26 and FY 27 to the Leffingwell House Museum to support its operations.

Provide Funding for Futures Inc

Futures Inc	-	-	85,000	85,000	85,000	85,000
Total - General Fund	-	-	85,000	85,000	85,000	85,000

Background

Founded in 1988, Futures Inc is a state-wide non-profit agency that prepare students and adults with disabilities for an independent life with on-the-job coaching, competitive employment opportunities, socialization, life skills and recreation opportunities.

Committee

Provide new funding of \$85,000 in both FY 26 and FY 27 to Futures Inc. to support its operations.

Reduce Funding for the Travelers Championship Golf Tournament

Greater Hartford Community Foundation Travelers Championship	-	-	(50,000)	(50,000)	(50,000)	(50,000)
Total - Tourism Fund	-	-	(50,000)	(50,000)	(50,000)	(50,000)

Background

The Greater Hartford Community Foundation is the nonprofit organization that runs the Travelers Championship, Connecticut's annual PGA golf tournament. The tournament is the Foundation's primary mission and the net proceeds realized by the tournament

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

and other such activities and events are for the benefit of the citizens, social welfare organizations and other institutions of the community.

Committee

Reduce funding for the Travelers Championship by \$50,000 in both FY 26 and FY 27, a 50% decrease of the FY 25 appropriation, to achieve savings.

Provide Funding for the Niantic Bay Playhouse

Performing Theaters Grant	-	-	25,000	25,000	25,000	25,000
Total - Tourism Fund	-	-	25,000	25,000	25,000	25,000

Background

The Niantic Bay Playhouse, a non-profit organization established in 2010, presents the highest quality performances that engage, inspire, educate and provide equal opportunity to performers of all ages while valuing diversity and empowering all artists.

Committee

Providing new funding of \$25,000 in both FY 26 and FY 27 to the Niantic Bay Playhouse.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Office of Workforce Strategy	104,305	104,305	-	-	(104,305)	(104,305)
Total - General Fund	104,305	104,305	-	-	(104,305)	(104,305)
Positions - General Fund	1	1	-	-	(1)	(1)
Personal Services	(104,305)	(104,305)	-	-	104,305	104,305
Total - Cannabis Regulatory Fund	(104,305)	(104,305)	-	-	104,305	104,305
Positions - Cannabis Regulatory Fund	(1)	(1)	-	-	1	1

Background

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

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

Governor

Transfer funding of \$104,305 and one position in both FY 26 and FY27 from the Cannabis Regulatory Fund to the General Fund. This position supports workforce development initiatives in the cannabis industry.

Committee

Maintain position and funding in the Cannabis Regulatory Fund.

Transfer Social Equity and Innovation Fund Off-Budget

Personal Services	(1,401,631)	(1,401,631)	(1,401,631)	(1,401,631)	-	-
Other Expenses	(7,679,717)	(7,679,717)	(7,679,717)	(7,679,717)	-	-
Fringe Benefits	(1,366,883)	(1,366,883)	(1,366,883)	(1,366,883)	-	-
Total - Cannabis Social Equity and Innovation Fund	(10,448,231)	(10,448,231)	(10,448,231)	(10,448,231)	-	-
Positions - Cannabis Social Equity and Innovation Fund	(13)	(13)	(13)	(13)	-	-

Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, established the Social Equity Council (SEC) to promote and encourage full participation in the cannabis industry by people from communities disproportionately harmed by cannabis prohibition and enforcement. The SEC was initially supported through a temporary non-appropriated account in FY 23 with funds from cannabis-related taxes and fees. The Social Equity and Innovation Fund (SEIF) became the primary funding source for the SEC in FY 24, receiving \$5.8 million in FY 24 and \$10.2 million in appropriations through the FY 24 and FY 25 biennium budget. The SEIF is funded through a portion of cannabis excise tax revenues and hybrid retailer conversion fees.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Transfer funding of \$10,448,231 and 13 positions in both FY 26 and FY 27 to the "social equity and innovation account," a non-appropriated account, to support administration of the SEC.

HB 6865, the general government implementer, re-establishes the "social equity and innovation account" as a non-appropriated account to support the SEC and its initiatives. This bill provides a portion of cannabis excise tax collections and transfers the balance of the SEIF as of the end of FY 25 to this account.

Committee

Same as Governor

Current Services

Annualize Cost of Existing Wage Agreements

Personal Services	311,137	311,137	311,137	311,137	-	-
Office of Military Affairs	7,529	7,529	7,529	7,529	-	-
Manufacturing Growth Initiative	8,353	8,353	8,353	8,353	-	-
Office of Workforce Strategy	68,667	68,667	68,667	68,667	-	-
Total - General Fund	395,686	395,686	395,686	395,686	-	-
Personal Services	36,796	36,796	36,796	36,796	-	-
Fringe Benefits	28,392	28,392	28,392	28,392	-	-
Total - Cannabis Social Equity and Innovation Fund	65,188	65,188	65,188	65,188	-	-
Personal Services	4,305	4,305	4,305	4,305	-	-
Total - Cannabis Regulatory Fund	4,305	4,305	4,305	4,305	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$465,179 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Annualize FY 25 Holdbacks

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

Background

The Office of Policy and Management implemented FY 25 holdbacks totaling \$129 million. The Governor's FY 26 and FY 27 Budget annualizes \$9.9 million of these holdbacks in FY 26 and FY 27 in the Department of Economic and Community Development and the State Department of Education.

Governor

Reduce funding by \$300,000 in FY 26 and FY 27 to annualize this agency's FY 25 holdbacks.

Committee

Same as Governor

Adjust Social Equity Council Funding to Reflect Current Staff Expenses

Personal Services	88,484	88,484	88,484	88,484	-	-
Fringe Benefits	94,559	94,559	94,559	94,559	-	-
Total - Cannabis Social Equity and Innovation Fund	183,043	183,043	183,043	183,043	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Provide funding of \$183,043 in both FY 26 and FY 27 to reflect current staffing costs for the Social Equity Council.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements of the Office of Military Affairs

Office of Military Affairs	(40,000)	(40,000)	(40,000)	(40,000)	-	-
Total - General Fund	(40,000)	(40,000)	(40,000)	(40,000)	-	-

Governor

Reduce funding by \$40,000 in FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	37,481,644	37,481,644	37,481,644	37,481,644	-	-
Policy Revisions	(7,670,695)	(7,273,295)	(2,427,000)	(2,264,500)	5,243,695	5,008,795
Current Services	55,686	55,686	55,686	55,686	-	-
Total Recommended - GF	29,866,635	30,264,035	35,110,330	35,272,830	5,243,695	5,008,795
FY 25 Appropriation - ED	16,144,453	16,144,453	16,144,453	16,144,453	-	-
Policy Revisions	(2,043,552)	(2,043,552)	1,315,049	1,796,357	3,358,601	3,839,909
Total Recommended - ED	14,100,901	14,100,901	17,459,502	17,940,810	3,358,601	3,839,909
FY 25 Appropriation - CSEIF	10,200,000	10,200,000	10,200,000	10,200,000	-	-
Policy Revisions	(10,448,231)	(10,448,231)	(10,448,231)	(10,448,231)	-	-
Current Services	248,231	248,231	248,231	248,231	-	-
Total Recommended - CSEIF	-	-	-	-	-	-
FY 25 Appropriation - CRF	100,000	100,000	100,000	100,000	-	-
Policy Revisions	(104,305)	(104,305)	-	-	104,305	104,305
Current Services	4,305	4,305	4,305	4,305	-	-
Total Recommended - CRF	-	-	104,305	104,305	104,305	104,305

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	102	102	102	102	-	-
Policy Revisions	1	3	3	3	2	-
Total Recommended - GF	103	105	105	105	2	-
FY 25 Appropriation - CSEIF	13	13	13	13	-	-
Policy Revisions	(13)	(13)	(13)	(13)	-	-
Total Recommended - CSEIF	-	-	-	-	-	-
FY 25 Appropriation - CRF	1	1	1	1	-	-
Policy Revisions	(1)	(1)	-	-	1	1
Total Recommended - CRF	-	-	1	1	1	1

Department of Housing DOH46900

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	23	25	25	26	26	26	26
Insurance Fund	1	1	1	1	1	1	1

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,926,129	2,363,601	2,384,817	2,564,343	2,564,343	2,564,343	2,564,343
Other Expenses	214,106	287,210	112,210	137,210	137,210	157,210	157,210
Other Current Expenses							
Elderly Rental Registry and Counselors	980,870	1,006,446	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	3,030,729	3,136,200	3,154,590	3,235,121	3,235,121	3,235,121	3,235,121
Outreach Services for Norwich	-	-	-	-	-	250,000	250,000
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,703,000	2,676,000	2,733,000	3,200,000	3,402,000	3,200,000	3,402,000
Congregate Facilities Operation Costs	9,814,480	11,367,908	11,441,710	12,642,659	12,864,700	12,642,659	12,864,700
Elderly Congregate Rent Subsidy	1,935,626	1,967,336	2,011,839	2,172,786	2,172,786	2,172,786	2,172,786
Housing/Homeless Services	91,469,052	97,985,575	87,882,789	102,088,923	110,788,923	104,088,923	115,788,923
Project Longevity - Housing	-	1,875,000	2,500,000	2,741,355	2,741,355	2,491,355	2,491,355
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	621,245	666,209	675,409	692,651	692,651	1,192,651	1,192,651
Agency Total - General Fund	112,695,237	123,331,485	113,907,534	130,486,218	139,610,259	133,006,218	145,130,259
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Agency Total - Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Crumbling Foundations	170,311	177,592	178,788	182,977	182,977	182,977	182,977
Agency Total - Insurance Fund	170,311	177,592	178,788	182,977	182,977	182,977	182,977
Total - Appropriated Funds	113,535,548	124,179,077	114,756,322	131,339,195	140,463,236	133,859,195	145,983,236

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Transfer Norwich Project Longevity Funding to Thames Valley Council for Community Action

Outreach Services for Norwich	-	-	250,000	250,000	250,000	250,000
Project Longevity - Housing	-	-	(250,000)	(250,000)	(250,000)	(250,000)
Total - General Fund	-	-	-	-	-	-

Background

Project Longevity is an initiative between police departments, community advocates, and social service organizations to reduce gun violence in certain cities. The Justice Education Center serves as the statewide administrator and coordinator. Section 55 of PA 22-118,

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

the FY 23 Revised Budget, transferred \$2 million from the non-appropriated Community Investment Account (CIA) to DOH to fund Project Longevity housing vouchers to be issued in Hartford, Waterbury, Bridgeport, and New Haven in FY 23. Section 56 of PA 23-204, the FY 24 and FY 25 Budget, expanded the Project Longevity initiative to New London and Norwich. Funds have historically been split between rapid rehousing and other associated services.

Committee

Transfer \$250,000 from Norwich's portion of Project Longevity to the Thames Valley Council for Community Action (TVCCA).

Provide Funding to Norwalk Housing Authority Scholarship Fund

Other Expenses	-	-	20,000	20,000	20,000	20,000
Total - General Fund	-	-	20,000	20,000	20,000	20,000

Committee

Provide funding of \$20,000 in both FY 26 and FY 27 to Norwalk Housing Authority Scholarship Fund.

Provide Funding to Holy Family Home and Shelter

Housing/Homeless Services - Municipality	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Committee

Provide funding of \$500,000 in both FY 26 and FY 27 to Holy Family Home and Shelter in Willimantic.

Provide Funding for Additional Rental Assistance Program (RAP) Vouchers

Housing/Homeless Services	-	8,700,000	-	8,700,000	-	-
Total - General Fund	-	8,700,000	-	8,700,000	-	-

Background

The Rental Assistance Program (RAP) is the major state-supported program for assisting very-low-income families to afford housing in the private market. A family that is issued a RAP certificate is responsible for choosing a suitable housing unit where the owner agrees to rent under the program. The state pays the housing subsidy directly to the landlord on behalf of the participating family. The family pays the difference between the actual rent charged by the landlord and the amount subsidized by the program.

Governor

Provide funding of \$4.5 million in FY 27 to the Rental Assistance Program (RAP) to create approximately 275 new HeadStart on Housing RAP vouchers and \$4.2 million in FY 27 to create approximately 425 new elderly and disabled RAP vouchers. Priority will be given to those who are most at risk for homelessness and who may have multiple barriers to housing.

Committee

Provide funding of \$4.5 million in FY 27 to the Rental Assistance Program (RAP) to create approximately 275 new HeadStart on Housing RAP vouchers, \$1 million in FY 27 to create approximately 100 new Department of Developmental Services (DDS) RAP vouchers, and \$3.2 million in FY 27 to create approximately 325 new elderly and disabled RAP vouchers.

Provide Funding for Eviction Prevention and HUBs

Housing/Homeless Services	5,000,000	5,000,000	3,500,000	5,000,000	(1,500,000)	-
Total - General Fund	5,000,000	5,000,000	3,500,000	5,000,000	(1,500,000)	-

Background

HUBs are physical locations where individuals and their families can seek supports for homelessness. HUBs are part of the Coordinated Access Networks (CAN).

Governor

Provide funding of \$5 million in FY 26 and FY 27 to for eviction prevention and HUBs. Funding includes up to three months of rental assistance payments for past due payments to support tenants facing eviction.

Committee

Provide funding of \$3.5 million in FY 26 and \$5 million in FY 27 to for eviction prevention and HUBs. Funding includes up to three months of rental assistance payments for past due payments to support tenants facing eviction.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide One Position and Funding to Support the Business Office and Asset Management Unit

Personal Services	90,309	90,309	90,309	90,309	-	-
Total - General Fund	90,309	90,309	90,309	90,309	-	-
Positions - General Fund	1	1	1	1	-	-

Governor

Provide funding of \$90,309 and one position in FY 26 and FY 27 to support the Asset Management Unit at DOH. The position will aid in monitoring the state's portfolio of affordable housing and to support records retention requirements.

Committee

Same as Governor

Transfer Funding from DAS to DOH for IT Centralization

Other Expenses	25,000	25,000	25,000	25,000	-	-
Total - General Fund	25,000	25,000	25,000	25,000	-	-

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). Funds were transferred to support this centralization beginning in FY 23.

Governor

Transfer \$25,000 in FY 26 and FY 27 from DAS to DOH to correct past error.

Committee

Same as Governor

Maintain Services Through General Fund

Housing/Homeless Services	-	-	3,500,000	5,000,000	3,500,000	5,000,000
Total - General Fund	-	-	3,500,000	5,000,000	3,500,000	5,000,000

Background

Section 31 of HB 6864, the Governor's budget bill, allocates funding of \$16.1 million in FY 26 and \$18 million in FY 27 from the Opioid Settlement Fund (OSF) to several agencies. Funds are allocated to the Departments of Mental Health and Addiction Services, Children and Families, and Housing to maintain certain services after American Rescue Plan Act (ARPA) funds expire. Additionally, an OSF allocation is recommended for the Department of Public Health to offset a reduction in fee receipts dedicated to the assistance program for healthcare professionals (known as HAVEN) that results from the Governor's proposed elimination of certain occupational licensure fees.

Connecticut is expected to receive more than \$600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The Opioid Settlement Fund is a separate, nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

Governor

Provide \$4.5 million in both FY 26 and FY 27 from the OSF to maintain support for cold weather emergency response.

Committee

Provide \$3.5 million in FY 26 and \$5 million in FY 27 from the General Fund to maintain support for cold weather emergency response.

Current Services

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Funding Due to Increased Housing Costs

Congregate Facilities Operation Costs	1,128,757	1,350,798	1,128,757	1,350,798	-	-
Elderly Congregate Rent Subsidy	160,947	160,947	160,947	160,947	-	-
Housing/Homeless Services	8,801,035	8,801,035	8,801,035	8,801,035	-	-
Project Longevity - Housing	203,063	203,063	203,063	203,063	-	-
Total - General Fund	10,293,802	10,515,843	10,293,802	10,515,843	-	-

Governor

Provide funding of \$10,293,802 in FY 26 and \$10,515,843 in FY 27 to various accounts with the Department of Housing to reflect increased housing costs.

Committee

Same as Governor

Annualize Private Provider COLA Funding

Homeless Youth	80,531	80,531	80,531	80,531	-	-
Congregate Facilities Operation Costs	72,192	72,192	72,192	72,192	-	-
Housing/Homeless Services	405,099	405,099	405,099	405,099	-	-
Project Longevity - Housing	38,292	38,292	38,292	38,292	-	-
Housing/Homeless Services - Municipality	17,242	17,242	17,242	17,242	-	-
Total - General Fund	613,356	613,356	613,356	613,356	-	-

Background

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

Governor

Provide funding of \$613,356 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor

Adjust Funding for the Subsidized Assisted Living Demonstration

Subsidized Assisted Living Demonstration	467,000	669,000	467,000	669,000	-	-
Total - General Fund	467,000	669,000	467,000	669,000	-	-

Background

The Subsidized Assisted Living Demonstration (SALD) program was developed to provide a community-based housing and service setting for low-income seniors who are eligible for the Department of Social Services' Connecticut Home Care Program for Elders. The program consists of four properties with a total of 226 units, developed with bonds issued by the Connecticut Housing Finance Authority (CHFA). DOH, through the SALD account, provides subsidies to help offset the cost of rent for the low- and very low-income elderly residents. Pursuant to a longstanding Memorandum of Understanding (MOU), CHFA calculates the rental subsidy amount sufficient to pay the actual debt service on the mortgage loans and bonds. The MOU further requires the Office of Policy and Management to include this amount in the Governor's budget submission.

Governor

Provide funding of \$467,000 in FY 26 and \$669,000 in FY 27 to align SALD with projected debt service costs.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize the Cost of Existing Wage Agreements

Personal Services	89,217	89,217	89,217	89,217	-	-
Total - General Fund	89,217	89,217	89,217	89,217	-	-
Crumbling Foundations	4,189	4,189	4,189	4,189	-	-
Total - Insurance Fund	4,189	4,189	4,189	4,189	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$89,217 to Personal Services and \$4,189 to Crumbling Foundations in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	113,907,534	113,907,534	113,907,534	113,907,534	-	-
Policy Revisions	5,115,309	13,815,309	7,635,309	19,335,309	2,520,000	5,520,000
Current Services	11,463,375	11,887,416	11,463,375	11,887,416	-	-
Total Recommended - GF	130,486,218	139,610,259	133,006,218	145,130,259	2,520,000	5,520,000
FY 25 Appropriation - IF	178,788	178,788	178,788	178,788	-	-
Current Services	4,189	4,189	4,189	4,189	-	-
Total Recommended - IF	182,977	182,977	182,977	182,977	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	25	25	25	25	-	-
Policy Revisions	1	1	1	1	-	-
Total Recommended - GF	26	26	26	26	-	-

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	74	75	75	78	78	75	75
Cannabis Regulatory Fund	-	3	3	-	-	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	6,152,304	6,584,164	7,087,352	7,456,600	7,456,600	7,197,533	7,197,533
Other Expenses	941,245	941,499	941,499	1,146,499	1,146,499	1,081,499	1,081,499
Other Current Expenses							
Mosquito and Tick Disease Prevention	741,170	734,973	746,270	857,623	857,623	857,623	857,623
Wildlife Disease Prevention	134,013	123,539	129,011	133,357	133,357	133,357	133,357
Agency Total - General Fund	7,968,732	8,384,175	8,904,132	9,594,079	9,594,079	9,270,012	9,270,012
Personal Services	-	248,669	248,669	-	-	259,067	259,067
Other Expenses	-	65,000	65,000	-	-	65,000	65,000
Agency Total - Cannabis Regulatory Fund	-	313,669	313,669	-	-	324,067	324,067
Total - Appropriated Funds	7,968,732	8,697,844	9,217,801	9,594,079	9,594,079	9,594,079	9,594,079

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Personal Services	259,067	259,067	-	-	(259,067)	(259,067)
Other Expenses	65,000	65,000	-	-	(65,000)	(65,000)
Total - General Fund	324,067	324,067	-	-	(324,067)	(324,067)
Positions - General Fund	3	3	-	-	(3)	(3)
Personal Services	(259,067)	(259,067)	-	-	259,067	259,067
Other Expenses	(65,000)	(65,000)	-	-	65,000	65,000
Total - Cannabis Regulatory Fund	(324,067)	(324,067)	-	-	324,067	324,067
Positions - Cannabis Regulatory Fund	(3)	(3)	-	-	3	3

Background

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

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Transfer funding of \$324,067 and three positions in both FY 26 and FY 27 for cannabis regulation duties from the Cannabis Regulatory Fund to the General Fund.

Committee

Maintain cannabis funding within the Cannabis Regulatory Fund.

Provide Funding for the Active Tick Surveillance Program

Mosquito and Tick Disease Prevention	95,049	95,049	95,049	95,049	-	-
Total - General Fund	95,049	95,049	95,049	95,049	-	-

Background

The Tick Surveillance program involves field collected ticks from sites around Connecticut which are tested for tick-borne pathogens including Lyme disease. The results are posted on the Agriculture Experiment Station (AES) website and reported to the state local health departments to monitor disease risk. Funding for this program was historically supported by the Centers for Disease Control (CDC) but has been eliminated.

Governor

Provide funding of \$95,049 in both FY 26 and FY 27 to fund two research technicians in the Tick Surveillance program.

Committee

Same as Governor

Current Services**Annualize the Cost of Existing Wage Agreements**

Personal Services	310,181	310,181	310,181	310,181	-	-
Mosquito and Tick Disease Prevention	16,304	16,304	16,304	16,304	-	-
Wildlife Disease Prevention	4,346	4,346	4,346	4,346	-	-
Total - General Fund	330,831	330,831	330,831	330,831	-	-
Personal Services	10,398	10,398	10,398	10,398	-	-
Total - Cannabis Regulatory Fund	10,398	10,398	10,398	10,398	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$330,831 in the General Fund in both FY 26 and FY 27, and \$10,398 in the Cannabis Regulatory Fund in both FY 26 and FY 27, to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(200,000)	(200,000)	(200,000)	(200,000)	-	-
Total - General Fund	(200,000)	(200,000)	(200,000)	(200,000)	-	-

Governor

Reduce funding by \$200,00 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for Per- and Polyfluoroalkyl Substances (PFAS) Testing on Farming Soil

Other Expenses	50,000	50,000	50,000	50,000	-	-
Total - General Fund	50,000	50,000	50,000	50,000	-	-

Governor

Provide funding of \$50,000 in both FY 26 and FY 27 for laboratory supplies to conduct testing of farm soil.

Committee

Same as Governor

Provide Funding Due to Increased Electric Costs

Other Expenses	90,000	90,000	90,000	90,000	-	-
Total - General Fund	90,000	90,000	90,000	90,000	-	-

Governor

Provide funding of \$90,000 in both FY 26 and FY 27 to support increased electric costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	8,904,132	8,904,132	8,904,132	8,904,132	-	-
Policy Revisions	419,116	419,116	95,049	95,049	(324,067)	(324,067)
Current Services	270,831	270,831	270,831	270,831	-	-
Total Recommended - GF	9,594,079	9,594,079	9,270,012	9,270,012	(324,067)	(324,067)
FY 25 Appropriation - CRF	313,669	313,669	313,669	313,669	-	-
Policy Revisions	(324,067)	(324,067)	-	-	324,067	324,067
Current Services	10,398	10,398	10,398	10,398	-	-
Total Recommended - CRF	-	-	324,067	324,067	324,067	324,067

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	75	75	75	75	-	-
Policy Revisions	3	3	-	-	(3)	(3)
Total Recommended - GF	78	78	75	75	(3)	(3)
FY 25 Appropriation - CRF	3	3	3	3	-	-
Policy Revisions	(3)	(3)	-	-	3	3
Total Recommended - CRF	-	-	3	3	3	3

Health

Coordinator – Lindsey Donston

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Department of Public Health	130	NB	64,926,087	63,835,430	74,117,150	73,832,693	73,832,693	76,643,587	77,503,587
Office of Health Strategy	136	JP	17,450,527	7,499,996	4,467,571	4,233,648	3,733,648	5,040,861	4,540,861
Office of the Chief Medical Examiner	141	NB	9,900,054	10,190,195	10,817,534	11,563,325	11,563,325	11,563,325	11,563,325
Department of Developmental Services	143	LD	597,217,663	1,452,372,637	1,511,683,835	1,527,946,724	1,562,195,506	1,530,259,421	1,562,465,506
Department of Mental Health and Addiction Services	147	ES	705,289,367	751,014,988	740,496,273	774,180,598	773,192,598	784,542,749	786,932,249
Psychiatric Security Review Board	154	ES	358,388	359,183	375,102	392,213	392,213	392,213	392,213
Total - General Fund			1,395,142,086	2,285,272,429	2,341,957,465	2,392,149,201	2,424,909,983	2,408,442,156	2,443,397,741
Insurance Fund									
Department of Public Health	130	NB	52,488,855	37,002,698	76,978,749	69,184,600	70,852,886	69,484,600	71,152,886
Office of Health Strategy	136	JP	7,496,778	13,328,158	13,761,267	15,184,840	16,017,667	13,550,367	13,302,693
Department of Mental Health and Addiction Services	147	ES	434,687	462,686	451,181	462,699	462,699	462,699	462,699
Total - Insurance Fund			60,420,320	50,793,542	91,191,197	84,832,139	87,333,252	83,497,666	84,918,278
Cannabis Prevention and Recovery Services Fund									
Department of Mental Health and Addiction Services	147	ES	-	2,231,718	3,358,000	-	-	3,365,268	3,365,268
Cannabis Regulatory Fund									
Department of Public Health	130	NB	-	296,836	463,659	-	-	468,220	468,220
Total - Appropriated Funds			1,455,562,406	2,338,594,525	2,436,970,321	2,476,981,340	2,512,243,235	2,495,773,310	2,532,149,507

Department of Public Health

DPH48500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	472	480	481	484	484	481	481
Insurance Fund	9	9	9	9	9	9	9
Cannabis Regulatory Fund	-	3	3	-	-	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	34,836,711	36,534,617	40,945,779	40,753,079	40,753,079	40,560,559	40,560,559
Other Expenses	8,009,921	6,252,942	7,605,228	7,880,928	7,880,928	8,330,228	8,330,228
Other Current Expenses							
LGBTQ Justice and Opportunity Network	115,603	-	-	-	-	-	-
Office of Pandemic Preparedness	172,344	-	-	-	-	-	-
Tobacco Prevention	1,000,000	-	-	-	-	-	-
Gun Violence Prevention	247,572	700,032	3,900,000	3,904,299	3,904,299	3,904,299	3,904,299
Lung Cancer Detection and Referrals	-	408,268	477,857	479,137	479,137	479,137	479,137
Other Than Payments to Local Governments							
Community Health Services	1,702,908	1,862,846	1,851,235	1,898,494	1,898,494	1,898,494	1,898,494
Rape Crisis	600,893	600,754	600,893	616,233	616,233	616,233	616,233
Grant Payments to Local Governments							
Local and District Departments of Health	7,186,576	7,210,900	7,192,101	6,509,802	6,509,802	8,213,916	8,213,916
School Based Health Clinics	11,053,559	10,265,071	11,544,057	11,790,721	11,790,721	12,640,721	13,500,721
Agency Total - General Fund	64,926,087	63,835,430	74,117,150	73,832,693	73,832,693	76,643,587	77,503,587
Needle and Syringe Exchange Program	468,498	429,312	501,629	513,515	513,515	513,515	513,515
Children's Health Initiatives	3,151,454	3,158,623	3,315,046	3,389,838	3,389,838	3,389,838	3,389,838
AIDS Services	4,561,574	4,016,491	5,284,470	5,066,231	5,066,231	5,366,231	5,366,231
Breast and Cervical Cancer Detection and Treatment	2,435,580	2,274,786	2,503,761	2,563,100	2,563,100	2,563,100	2,563,100
Immunization Services	40,908,975	26,515,015	64,201,121	56,476,811	58,145,097	56,476,811	58,145,097
X-Ray Screening and Tuberculosis Care	805,265	442,338	970,931	971,849	971,849	971,849	971,849
Venereal Disease Control	157,509	166,133	201,791	203,256	203,256	203,256	203,256
Agency Total - Insurance Fund	52,488,855	37,002,698	76,978,749	69,184,600	70,852,886	69,484,600	71,152,886
Personal Services	-	102,203	187,959	-	-	192,520	192,520
Other Expenses	-	194,633	275,700	-	-	275,700	275,700
Agency Total - Cannabis Regulatory Fund	-	296,836	463,659	-	-	468,220	468,220
Total - Appropriated Funds	117,414,942	101,134,964	151,559,558	143,017,293	144,685,579	146,596,407	149,124,693

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for School Based Health Centers

School Based Health Clinics	-	-	200,000	1,060,000	200,000	1,060,000
Total - General Fund	-	-	200,000	1,060,000	200,000	1,060,000

Background

School Based Health Centers (SBHCs) are comprehensive primary care facilities located in or on the grounds of schools. SBHCs provide a range of physical and mental healthcare, and in some sites, dental services. All students who attend a school in which an SBHC is located are eligible for care regardless of insurance status or ability to pay, but require written consent signed by the parent/guardian to receive it. The Department of Public Health funds several SBHC contractors servicing 91 different health centers across various communities.

Committee

Provide funding of \$200,000 in FY 26 and \$1,060,000 in FY 27 to Child and Family Agency of Southeastern Connecticut for eight School Based Health Centers (serving nine schools across Groton, Ledyard, and Stonington) to cover budget shortfalls and support ongoing services.

School-Based Health Center	Municipality	FY 26	FY 27
Ella T. Grasso Technical High School	Groton	83,000	200,000
Northeast Academy Arts Magnet School	Groton	22,000	150,000
Gallup Hill School	Ledyard	-	100,000
Gales Ferry Elementary School & Juliet Long Elementary School	Ledyard	-	100,000
Ledyard Middle School	Ledyard	-	100,000
Ledyard High School	Ledyard	95,000	200,000
Stonington High School	Stonington	-	105,000
West Vine Elementary School	Stonington	-	105,000
TOTAL		200,000	1,060,000

Provide Funding for Other School Based Health Centers

School Based Health Clinics	-	-	650,000	650,000	650,000	650,000
Total - General Fund	-	-	650,000	650,000	650,000	650,000

Background

The Education Finance Reform account held a \$150 million FY 25 appropriation established by PA 23-204 to increase funding for ECS and certain choice programs. PA 24-81 adjusted the distribution of the appropriation. The distribution of the Education Finance Reform appropriation included \$10.4 million in FY 25 for a variety of education-related programs and purposes. Among them, funding of \$650,000 was appropriated to InterCommunity Health Care, an organization that provides primary care and behavioral health services in nine East Hartford schools through school-based health centers.

Committee

Provide funding of \$650,000 in both FY 26 and FY 27 to continue funding for InterCommunity Health Care.

Adjust Funding for Local Health Department & District Grants

Local and District Departments of Health	(723,311)	(723,311)	980,803	980,803	1,704,114	1,704,114
Total - General Fund	(723,311)	(723,311)	980,803	980,803	1,704,114	1,704,114

Background

The Local and District Departments of Health account provides per capita grants as follows:

- 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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

- 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 at least \$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.

These grants are reduced proportionately if available appropriations fail to fully fund the amount determined by statutory formula, pursuant to CGS Sec. 19a-202(b) and CGS Sec. 19a-245(b). The grants have been fully funded since FY 22 when an increase of \$0.75 per capita was implemented for eligible full-time and district health departments.

Governor

Reduce funding by \$723,311 in both FY 26 and FY 27 for grant payments to qualifying local health authorities. This represents a 10% decrease from the amount needed to fully fund statutory per capita formula grants based on updated population estimates; grants will be reduced pro rata.

Committee

Provide funding of \$980,803 in both FY 26 and FY 27 to fully fund eligible full-time local and district health departments at per capita rates of \$2.13 (an increase of \$0.20 over current law) and \$3.00 (an increase of \$0.40), respectively.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Personal Services	192,520	192,520	-	-	(192,520)	(192,520)
Other Expenses	275,700	275,700	-	-	(275,700)	(275,700)
Total - General Fund	468,220	468,220	-	-	(468,220)	(468,220)
Positions - General Fund	3	3	-	-	(3)	(3)
Personal Services	(192,520)	(192,520)	-	-	192,520	192,520
Other Expenses	(275,700)	(275,700)	-	-	275,700	275,700
Total - Cannabis Regulatory Fund	(468,220)	(468,220)	-	-	468,220	468,220
Positions - Cannabis Regulatory Fund	(3)	(3)	-	-	3	3

Background

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

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

Governor

Transfer funding of \$468,220 and three positions in both FY 26 and FY 27 for cannabis regulation, prevention, and education duties from the Cannabis Regulatory Fund to the General Fund.

Committee

Maintain funding of \$468,220 and three positions in both FY 26 and FY 27 for cannabis regulation, prevention, and education duties within the Cannabis Regulatory Fund.

Provide Funding for HAVEN through General Fund

Other Expenses	-	-	725,000	725,000	725,000	725,000
Total - General Fund	-	-	725,000	725,000	725,000	725,000

Background

Section 31 of HB 6864, the Governor's budget bill, allocates funding of \$16.1 million in FY 26 and \$18 million in FY 27 from the Opioid Settlement Fund (OSF) to several agencies. Funds are allocated to the Departments of Mental Health and Addiction Services, Children and Families, and Housing to maintain certain services after American Rescue Plan Act (ARPA) funds expire. Additionally, an OSF allocation is recommended for the Department of Public Health to offset a reduction in fee receipts dedicated to the assistance program for healthcare professionals (known as HAVEN) that results from the Governor's proposed elimination of certain occupational licensure fees.

Connecticut is expected to receive more than \$600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The Opioid Settlement Fund is a separate, nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Provide \$725,000 in both FY 26 and FY 27 from the OSF to maintain support for the HAVEN program. HAVEN provides confidential assistance for licensed healthcare professionals to access educational, rehabilitative, and support services pertaining to behavioral and physical health conditions as well as misuse or abuse of substances.

Committee

Provide funding of \$725,000 in both FY 26 and FY 27 from the General Fund to maintain support for the HAVEN program.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	-	-
Total - General Fund	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	-	-
AIDS Services	(300,000)	(300,000)	-	-	300,000	300,000
Immunization Services	(7,735,531)	(6,067,245)	(7,735,531)	(6,067,245)	-	-
Total - Insurance Fund	(8,035,531)	(6,367,245)	(7,735,531)	(6,067,245)	300,000	300,000

Governor

Reduce funding by \$10,135,531 in FY 26 and \$8,467,245 in FY 27 to reflect current agency requirements. The reduction to Immunization Services reflects the anticipated drawdown of an existing vaccine stockpile.

Committee

Reduce funding by \$9,835,531 in FY 26 and \$8,167,245 in FY 27 to reflect current agency requirements. Do not reduce AIDS Services funding.

Annualize the Cost of Existing Wage Agreements

Personal Services	1,714,780	1,714,780	1,714,780	1,714,780	-	-
Gun Violence Prevention	4,299	4,299	4,299	4,299	-	-
Lung Cancer Detection and Referrals	1,280	1,280	1,280	1,280	-	-
Total - General Fund	1,720,359	1,720,359	1,720,359	1,720,359	-	-
Children's Health Initiatives	10,785	10,785	10,785	10,785	-	-
Breast and Cervical Cancer Detection and Treatment	9,653	9,653	9,653	9,653	-	-
Immunization Services	11,221	11,221	11,221	11,221	-	-
Total - Insurance Fund	31,659	31,659	31,659	31,659	-	-
Personal Services	4,561	4,561	4,561	4,561	-	-
Total - Cannabis Regulatory Fund	4,561	4,561	4,561	4,561	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$1,756,579 million in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Annualize Private Provider COLA Funding

Community Health Services	47,259	47,259	47,259	47,259	-	-
Rape Crisis	15,340	15,340	15,340	15,340	-	-
School Based Health Clinics	246,664	246,664	246,664	246,664	-	-
Total - General Fund	309,263	309,263	309,263	309,263	-	-
Needle and Syringe Exchange Program	11,886	11,886	11,886	11,886	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Children's Health Initiatives	64,007	64,007	64,007	64,007	-	-
AIDS Services	81,761	81,761	81,761	81,761	-	-
Breast and Cervical Cancer Detection and Treatment	49,686	49,686	49,686	49,686	-	-
X-Ray Screening and Tuberculosis Care	918	918	918	918	-	-
Venereal Disease Control	1,465	1,465	1,465	1,465	-	-
Total - Insurance Fund	209,723	209,723	209,723	209,723	-	-

Background

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

Governor

Provide funding of \$518,986 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor

Fund Statutory Per Capita Local Health Department & District Grants

Local and District Departments of Health	41,012	41,012	41,012	41,012	-	-
Total - General Fund	41,012	41,012	41,012	41,012	-	-

Background

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities.

Governor

Provide funding of \$41,012 in both FY 26 and FY 27 to reflect updated population estimates for health districts' and municipal health departments' per capita grants. (See also the Policy Revisions adjustment to this account.)

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	74,117,150	74,117,150	74,117,150	74,117,150	-	-
Policy Revisions	(255,091)	(255,091)	2,555,803	3,415,803	2,810,894	3,670,894
Current Services	(29,366)	(29,366)	(29,366)	(29,366)	-	-
Total Recommended - GF	73,832,693	73,832,693	76,643,587	77,503,587	2,810,894	3,670,894
FY 25 Appropriation - IF	76,978,749	76,978,749	76,978,749	76,978,749	-	-
Current Services	(7,794,149)	(6,125,863)	(7,494,149)	(5,825,863)	300,000	300,000
Total Recommended - IF	69,184,600	70,852,886	69,484,600	71,152,886	300,000	300,000
FY 25 Appropriation - CRF	463,659	463,659	463,659	463,659	-	-
Policy Revisions	(468,220)	(468,220)	-	-	468,220	468,220
Current Services	4,561	4,561	4,561	4,561	-	-
Total Recommended - CRF	-	-	468,220	468,220	468,220	468,220

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	481	481	481	481	-	-
Policy Revisions	3	3	-	-	(3)	(3)
Total Recommended - GF	484	484	481	481	(3)	(3)
FY 25 Appropriation - CRF	3	3	3	3	-	-
Policy Revisions	(3)	(3)	-	-	3	3
Total Recommended - CRF	-	-	3	3	3	3

Office of Health Strategy

OHS49450

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	34	35	35	36	36	33	33
Insurance Fund	10	18	18	15	20	13	13

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	2,615,666	2,903,476	3,454,529	3,720,606	3,720,606	3,370,606	3,370,606
Other Expenses	10,385	7,924	13,042	13,042	13,042	1,170,255	1,170,255
Other Than Payments to Local Governments							
CT Virtuosi Orchestra	55,264	16,231	-	-	-	-	-
Covered Connecticut Program	14,769,212	4,572,365	1,000,000	500,000	-	500,000	-
Agency Total - General Fund	17,450,527	7,499,996	4,467,571	4,233,648	3,733,648	5,040,861	4,540,861
Personal Services	1,101,999	1,078,047	1,982,363	1,756,969	2,304,169	1,487,574	1,487,574
Other Expenses	5,395,946	11,347,990	9,829,264	11,803,667	11,555,993	10,646,454	10,398,780
Equipment	7,483	-	10,000	10,000	10,000	10,000	10,000
Other Current Expenses							
Fringe Benefits	991,350	902,121	1,939,640	1,614,204	2,147,505	1,406,339	1,406,339
Agency Total - Insurance Fund	7,496,778	13,328,158	13,761,267	15,184,840	16,017,667	13,550,367	13,302,693
Total - Appropriated Funds	24,947,305	20,828,154	18,228,838	19,418,488	19,751,315	18,591,228	17,843,554

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Adjust Funding for Out-of-Network Hospital Price Limit Legislation

Personal Services	-	547,200	-	-	-	(547,200)
Fringe Benefits	-	533,301	-	-	-	(533,301)
Total - Insurance Fund	-	1,080,501	-	-	-	(1,080,501)
Positions - Insurance Fund	-	5	-	-	-	(5)

Background

The Governor's proposed budget includes funding to support H.B. 6871, which caps out-of-network hospital prices at 240 percent of the Medicare rate for the same service in the same geographic region. The Office of Health Strategy (OHS) is tasked with tracking in-network and out-of-network cost trends across the state, and will report its findings and recommendations to the Insurance Committee. OHS is permitted to design and adopt regulations to implement the bill's provisions, conduct audits regarding provider compliance, and impose civil penalties for noncompliance.

Governor

Provide funding of \$1,080,501 in FY 27 to support five positions to enforce out-of-network hospital price limits.

Committee

Do not provide funding to implement legislation regarding out-of-network hospital price limits.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Funding for a Deputy Commissioner

Personal Services	180,000	180,000	-	-	(180,000)	(180,000)
Fringe Benefits	138,888	138,888	-	-	(138,888)	(138,888)
Total - Insurance Fund	318,888	318,888	-	-	(318,888)	(318,888)
Positions - Insurance Fund	1	1	-	-	(1)	(1)

Governor

Provide funding of \$318,888 in both FY 26 and FY 27 to hire a Deputy Commissioner to support agency activities.

Committee

Funding is not provided for a deputy commissioner.

Adjust Funding for Notice of Material Change Legislation

Personal Services	350,000	350,000	-	-	(350,000)	(350,000)
Total - General Fund	350,000	350,000	-	-	(350,000)	(350,000)
Positions - General Fund	3	3	-	-	(3)	(3)

Background

The Governor's proposed budget includes funding for H.B. 6873, which significantly expands the Office of the Attorney General's oversight over both the type of healthcare transactions and type of entities that will require the Office of Health Strategy to evaluate how health quality and access would be affected by such a transfer.

Governor

Provide funding of \$350,000 in both FY 26 and FY 27 to support three positions to implement the proposed legislation.

Committee

Do not provide funding to OHS to expand agency oversight over certain healthcare transactions and entities.

Centralize Information Technology Functions Under the Department of Administrative Services

Personal Services	(223,113)	(223,113)	(223,113)	(223,113)	-	-
Total - General Fund	(223,113)	(223,113)	(223,113)	(223,113)	-	-
Positions - General Fund	(2)	(2)	(2)	(2)	-	-
Other Expenses	(38,471)	(38,471)	(38,471)	(38,471)	-	-
Total - Insurance Fund	(38,471)	(38,471)	(38,471)	(38,471)	-	-

Background

The Governor's Recommended Budget consolidates IT positions from five agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 158 positions and \$65 million are transferred in FY 26 and FY 27.

Governor

Transfer two positions and \$261,584 to DAS in both FY 26 and FY 27.

Committee

Same as Governor.

Gross Fund Federal Share of Health Information Exchange Costs

Other Expenses	-	-	1,157,213	1,157,213	1,157,213	1,157,213
Total - General Fund	-	-	1,157,213	1,157,213	1,157,213	1,157,213
Other Expenses	1,157,213	1,157,213	-	-	(1,157,213)	(1,157,213)
Total - Insurance Fund	1,157,213	1,157,213	-	-	(1,157,213)	(1,157,213)

Background

The Office of Health Strategy received \$2.1 million in FY 23 and \$3.9 million in FY 24 in federal grants related to the operation of the state's health information technology programs. The agency is anticipating a reduction in federal grant funding as the Health Information Exchange (HIE) becomes operational.

Governor

Provide funding of \$1,157,213 in both FY 26 and 27 to maintain the operations of the Health Information Exchange.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide funding of \$1,157,213 in both FY 26 and 27 through the General Fund instead of the Insurance Fund. Any federal reimbursement related to these costs shall be deposited into the General Fund.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	139,190	139,190	139,190	139,190	-	-
Total - General Fund	139,190	139,190	139,190	139,190	-	-
Personal Services	52,411	52,411	52,411	52,411	-	-
Total - Insurance Fund	52,411	52,411	52,411	52,411	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in both FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$191,601 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor.

Adjust Funding for the Senior Director for Health Equity and Social Determinants of Health Position

Personal Services	89,395	89,395	-	-	(89,395)	(89,395)
Fringe Benefits	68,977	68,977	-	-	(68,977)	(68,977)
Total - Insurance Fund	158,372	158,372	-	-	(158,372)	(158,372)
Positions - Insurance Fund	1	1	-	-	(1)	(1)

Background

The Senior Director of Health Equity and SDOH was brought on as a Durational Project Manager to lead the State Health Improvement Plan – previously managed by the Department of Public Health – which is now integrated into OHS's facilities and services plan. This role is responsible for overseeing the following efforts:

- State Health Improvement Plan
- Universal Nurse Home Visiting program evaluation and sustainability planning
- Planning for the HHS Agencies Social Determinants of Health Summit
- CoveredCT Community Outreach and Engagement efforts
- Community Health Workers Advisory Body (sits in OHS)
- Supports coordination of the Race, Ethnicity and Language Data standardization across health and human services state agencies
- AHEAD - a federal demonstration model from CMS/CMMI that CT was selected to implement.

Governor

Provide funding of \$158,372 in both FY 26 and FY 27 to make the Senior Director for Health Equity and Social Determinants of Health position permanent.

Committee

Funding is not provided for the Senior Director position.

Reduce Funding to Reflect Legislation That Was Not Enacted

Personal Services	(547,200)	(547,200)	(547,200)	(547,200)	-	-
Fringe Benefits	(533,301)	(533,301)	(533,301)	(533,301)	-	-
Total - Insurance Fund	(1,080,501)	(1,080,501)	(1,080,501)	(1,080,501)	-	-
Positions - Insurance Fund	(5)	(5)	(5)	(5)	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

The FY 24-FY 25 biennial budget included funding of \$1,080,501 and five positions to implement the health care affordability activities described in S.B. 983 of the 2023 legislative session. However, the corresponding legislation was never passed.

Governor

Reduce funding by \$1,080,501 in both FY 26 and FY 27 to reflect the elimination of funding related to legislation that was not enacted.

Committee

Same as Governor.

Reflect Reduced Covered CT Outreach Needs

Covered Connecticut Program	(500,000)	(1,000,000)	(500,000)	(1,000,000)	-	-
Total - General Fund	(500,000)	(1,000,000)	(500,000)	(1,000,000)	-	-

Background

The CoveredCT program offers no-cost health insurance, dental insurance, and non-emergency medical transportation to all Connecticut residents between the ages of 19-64 that qualify. Administration of the program was transferred from the Office of Health Strategy (OHS) to the Department of Social Services in 2022, however OHS retained a \$1 million appropriation for program outreach and education.

Governor

Reduce funding by \$500,000 in FY 26 and by \$1 million in FY 27 to reflect a reduced need for program outreach.

Committee

Same as Governor.

Support Increased Operational Costs of Health Information Technology Initiatives

Other Expenses	855,661	607,987	855,661	607,987	-	-
Total - Insurance Fund	855,661	607,987	855,661	607,987	-	-

Background

The Office of Health Strategy is responsible for overseeing a variety of health information programs, including the All-Payer Claims Database (APCD) and the Health Information Exchange (Connie). These programs collect healthcare records from insurers and support increased communication between healthcare providers.

Governor

Provide funding of \$855,661 in FY 26 and \$607,987 in FY 27 to reflect increased costs associated with the state's health information technology programs.

Committee

Same as Governor.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,467,571	4,467,571	4,467,571	4,467,571	-	-
Policy Revisions	126,887	126,887	934,100	934,100	807,213	807,213
Current Services	(360,810)	(860,810)	(360,810)	(860,810)	-	-
Total Recommended - GF	4,233,648	3,733,648	5,040,861	4,540,861	807,213	807,213
FY 25 Appropriation - IF	13,761,267	13,761,267	13,761,267	13,761,267	-	-
Policy Revisions	1,437,630	2,518,131	(38,471)	(38,471)	(1,476,101)	(2,556,602)
Current Services	(14,057)	(261,731)	(172,429)	(420,103)	(158,372)	(158,372)
Total Recommended - IF	15,184,840	16,017,667	13,550,367	13,302,693	(1,634,473)	(2,714,974)

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	35	35	35	35	-	-
Policy Revisions	1	1	(2)	(2)	(3)	(3)
Total Recommended - GF	36	36	33	33	(3)	(3)
FY 25 Appropriation - IF	18	18	18	18	-	-
Policy Revisions	1	6	-	-	(1)	(6)
Current Services	(4)	(4)	(5)	(5)	(1)	(1)
Total Recommended - IF	15	20	13	13	(2)	(7)

Office of the Chief Medical Examiner CME49500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	63	64	64	64	64	64	64

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	8,203,195	8,270,818	8,666,281	9,036,394	9,036,394	9,036,394	9,036,394
Other Expenses	1,654,378	1,868,866	2,104,257	2,479,935	2,479,935	2,479,935	2,479,935
Equipment	21,231	29,213	24,846	24,846	24,846	24,846	24,846
Other Current Expenses							
Medicolegal Investigations	21,250	21,298	22,150	22,150	22,150	22,150	22,150
Agency Total - General Fund	9,900,054	10,190,195	10,817,534	11,563,325	11,563,325	11,563,325	11,563,325

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	370,113	370,113	370,113	370,113	-	-
Total - General Fund	370,113	370,113	370,113	370,113	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$370,113 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Provide Funding for Contracted Security Services

Other Expenses	306,465	306,465	306,465	306,465	-	-
Total - General Fund	306,465	306,465	306,465	306,465	-	-

Background

Currently, there is no designated funding for premises security services. The agency contracts security services for one 24 hours a day, seven days a week staff position in the agency lobby. The proposed funding is the FY 24 expense paid for these services.

Governor

Provide funding of \$306,465 in both FY 26 and FY 27 for contracted security services.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for IT Maintenance and Toxicology Contract Increases

Other Expenses	69,213	69,213	69,213	69,213	-	-
Total - General Fund	69,213	69,213	69,213	69,213	-	-

Background

The Office of the Chief Medical Examiner uses case management software (the Electronic Death Registry System) which allows for collaborative use between this agency and the Department of Public Health. The software requires IT maintenance for continued use.

The agency contracts for lab services for certain postmortem toxicology tests. The costs of two tests have increased in FY 25, under the current contract: (1) the OCME-4 Expanded Test cost increased by \$20 per test, from \$200 to \$220, with a total projected cost increase of \$40,000; and (2) the OCME-1 Expanded Test cost rose \$7 per test, from \$142 to \$149, with a total projected cost increase of \$3,500.

Governor

Provide funding of \$69,213 in both FY 26 and FY 27 for IT maintenance costs (\$25,713 annually) and toxicology contract increases (\$43,500 annually).

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	10,817,534	10,817,534	10,817,534	10,817,534	-	-
Current Services	745,791	745,791	745,791	745,791	-	-
Total Recommended - GF	11,563,325	11,563,325	11,563,325	11,563,325	-	-

Department of Developmental Services

DDS50000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	2,457	2,316	2,307	2,287	2,287	2,287	2,287

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	211,079,792	208,934,474	231,016,245	224,654,418	224,654,418	224,654,418	224,654,418
Other Expenses	19,599,875	21,802,233	21,197,718	20,119,245	21,019,245	20,119,245	21,019,245
Other Current Expenses							
Housing Supports and Services	916,253	1,234,378	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,680,655	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	1,903,227	1,917,493	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Behavioral Services Program	9,587,975	10,037,810	12,146,979	12,857,593	12,857,593	12,857,593	12,857,593
Supplemental Payments for Medical Services	2,456,894	2,339,848	2,558,132	2,288,132	2,288,132	2,558,132	2,558,132
ID Partnership Initiatives	2,166,342	1,742,229	2,529,000	2,528,138	2,528,138	2,528,138	2,528,138
Emergency Placements	4,433,720	5,912,745	5,933,002	5,980,932	5,980,932	5,980,932	5,980,932
Other Than Payments to Local Governments							
Rent Subsidy Program	5,029,884	5,151,751	5,262,312	5,262,312	5,262,312	5,262,312	5,262,312
Employment Opportunities and Day Services	336,363,046	346,308,355	373,156,038	393,563,096	407,451,072	395,605,793	407,451,072
Community Residential Services	-	793,290,482	800,445,845	853,254,294	872,715,100	853,254,294	872,715,100
Provider Bonuses	-	49,999,999	50,000,000	-	-	-	-
Agency Total - General Fund	597,217,663	1,452,372,637	1,511,683,835	1,527,946,724	1,562,195,506	1,530,259,421	1,562,465,506

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Centralize Information Technology Functions Under the Department of Administrative Services

Personal Services	(2,625,859)	(2,625,859)	(2,625,859)	(2,625,859)	-	-
Other Expenses	(1,449,102)	(1,449,102)	(1,449,102)	(1,449,102)	-	-
ID Partnership Initiatives	(862)	(862)	(862)	(862)	-	-
Emergency Placements	(40,071)	(40,071)	(40,071)	(40,071)	-	-
Total - General Fund	(4,115,894)	(4,115,894)	(4,115,894)	(4,115,894)	-	-
Positions - General Fund	(20)	(20)	(20)	(20)	-	-

Background

The Governor's Recommended Budget consolidates IT positions from five agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 158 positions and \$65 million are transferred in FY 26 and FY 27.

Governor

Transfer 20 positions and \$4,115,894 to DAS in both FY 26 and FY 27.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	9,201,230	9,201,230	9,201,230	9,201,230	-	-
Emergency Placements	88,001	88,001	88,001	88,001	-	-
Total - General Fund	9,289,231	9,289,231	9,289,231	9,289,231	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$9,289,231 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Distribute Provider Bonus Funding to Fully Integrate Private Provider Rates

Behavioral Services Program	502,737	502,737	502,737	502,737	-	-
Employment Opportunities and Day Services	16,073,226	16,073,226	16,073,226	16,073,226	-	-
Community Residential Services	33,424,037	33,424,037	33,424,037	33,424,037	-	-
Provider Bonuses	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Transfer funding of \$50 million from the Provider Bonuses SID to the Behavioral Services SID, Employment Opportunities and Day Services SID, and Community Residential Services SID to enable full integration of the funding into private provider rates.

Committee

Same as Governor

Annualize Private Provider COLA Funding

Behavioral Services Program	207,877	207,877	207,877	207,877	-	-
Employment Opportunities and Day Services	7,309,416	7,309,416	7,309,416	7,309,416	-	-
Community Residential Services	7,279,933	17,432,543	7,279,933	17,432,543	-	-
Total - General Fund	14,797,226	24,949,836	14,797,226	24,949,836	-	-

Background

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

Governor

Provide funding of \$14,797,226 in FY 26 and \$24,949,836 in FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize Costs of Personal Care Attendant Collective Bargaining Agreement

Employment Opportunities and Day Services	3,234,186	3,095,278	3,234,186	3,095,278	-	-
Community Residential Services	7,937,406	7,596,494	7,937,406	7,596,494	-	-
Total - General Fund	11,171,592	10,691,772	11,171,592	10,691,772	-	-

Governor

Provide funding of \$11,171,592 in FY 26 and \$10,691,772 in FY 27 to annualize the cost of the Personal Care Attendant Collective Bargaining Agreement.

Committee

Same as Governor

Continue ARPA Home and Community-Based Services Ongoing Initiatives

Personal Services	(782,036)	(782,036)	(782,036)	(782,036)	-	-
Other Expenses	471,429	1,371,429	471,429	1,371,429	-	-
Employment Opportunities and Day Services	-	(188,468)	-	(188,468)	-	-
Community Residential Services	-	(411,532)	-	(411,532)	-	-
Total - General Fund	(310,607)	(10,607)	(310,607)	(10,607)	-	-

Governor

Reduce funding by \$310,607 in FY 26 and \$10,607 in FY 27 in order to continue to utilize temporary enhanced federal reimbursement for reinvestment in qualifying services which support community-based long-term services and supports.

Committee

Same as Governor

Adjust Funding for Residential and Day Services

Employment Opportunities and Day Services	(6,209,770)	8,005,582	(4,167,073)	8,005,582	2,042,697	-
Community Residential Services	4,167,073	14,227,713	4,167,073	14,227,713	-	-
Total - General Fund	(2,042,697)	22,233,295	-	22,233,295	2,042,697	-

Governor

Reduce funding by \$2,042,697 in FY 26 and provide funding of \$22,233,295 in FY 27 to support the annualization of caseload growth for employment and day services and residential placements.

Committee

Reduce funding by \$4,167,073 in Employment Opportunities and Day Services and provide funding of \$4,167,073 in Community Residential Services in FY 26.

Adjust Funding to Reflect Current Requirements

Personal Services	(11,600,000)	(11,600,000)	(11,600,000)	(11,600,000)	-	-
Total - General Fund	(11,600,000)	(11,600,000)	(11,600,000)	(11,600,000)	-	-

Governor

Reduce funding by \$11.6 million in FY 26 and FY 27 to reflect current staffing levels.

Committee

Same as Governor

Consolidate Southbury Training School Cottages to Reflect Declining Census

Personal Services	(555,162)	(555,162)	(555,162)	(555,162)	-	-
Total - General Fund	(555,162)	(555,162)	(555,162)	(555,162)	-	-

Governor

Reduce funding by \$555,162 in FY 26 and FY 27 to reflect the declining census at Southbury Training School.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Adjust Funding for Supplemental Payments for Medical Services

Supplemental Payments for Medical Services	(270,000)	(270,000)	-	-	270,000	270,000
Total - General Fund	(270,000)	(270,000)	-	-	270,000	270,000

Governor

Reduce funding by \$270,000 in FY 26 and FY 27 to support anticipated reductions in Intermediate Care Facility census during the biennium.

Committee

Maintain funding of \$270,000 in FY 26 and FY 27 for supplemental payments for medical services.

Reduce DDS Vehicle Fleet

Other Expenses	(100,800)	(100,800)	(100,800)	(100,800)	-	-
Total - General Fund	(100,800)	(100,800)	(100,800)	(100,800)	-	-

Governor

Reduce funding of \$100,800 in FY 26 and FY 27 to reflect the reduction of 20 vehicles in the DDS vehicle fleet.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,511,683,835	1,511,683,835	1,511,683,835	1,511,683,835	-	-
Policy Revisions	(4,115,894)	(4,115,894)	(4,115,894)	(4,115,894)	-	-
Current Services	20,378,783	54,627,565	22,691,480	54,897,565	2,312,697	270,000
Total Recommended - GF	1,527,946,724	1,562,195,506	1,530,259,421	1,562,465,506	2,312,697	270,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	2,307	2,307	2,307	2,307	-	-
Policy Revisions	(20)	(20)	(20)	(20)	-	-
Total Recommended - GF	2,287	2,287	2,287	2,287	-	-

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	3,420	3,421	3,421	3,370	3,370	3,416	3,416
Cannabis Prevention and Recovery Services Fund	-	3	3	-	-	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	230,047,188	235,115,448	246,638,398	253,239,225	250,989,225	259,328,417	257,078,417
Other Expenses	44,290,179	38,090,154	28,143,895	32,302,168	32,498,168	37,421,895	37,617,895
Other Current Expenses							
Housing Supports and Services	27,019,900	28,390,799	27,763,723	28,391,445	28,391,445	29,153,945	29,716,445
Managed Service System	65,883,855	72,172,284	71,494,588	77,232,053	77,232,053	74,437,785	77,437,785
Legal Services	745,911	764,660	745,911	764,660	764,660	764,660	764,660
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406
Professional Services	21,003,959	26,281,082	16,400,697	23,400,697	23,400,697	23,400,697	23,400,697
Behavioral Health Recovery Services	18,622,504	23,318,050	26,066,287	26,407,864	26,407,864	26,592,864	26,407,864
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	88,361,457	93,464,810	93,332,231	95,902,326	95,902,326	95,902,326	95,902,326
TBI Community Services	8,896,377	9,368,820	9,208,125	9,443,717	9,443,717	9,443,717	9,443,717
Behavioral Health Medications	7,220,023	7,720,752	7,220,754	8,170,754	8,170,754	8,170,754	8,170,754
Medicaid Adult Rehabilitation Option	4,312,825	4,219,683	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683
Discharge and Diversion Services	34,028,804	41,857,990	40,945,054	43,157,991	43,157,991	43,157,991	43,157,991
Home and Community Based Services	21,375,948	23,706,187	25,475,421	25,657,158	26,723,158	25,657,158	26,723,158
Nursing Home Contract	447,287	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856
Katie Blair House	15,970	17,016	16,608	17,016	17,016	17,016	17,016
Forensic Services	10,890,488	11,583,938	11,192,080	11,544,887	11,544,887	11,544,887	11,544,887
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	32,276,430	36,917,479	35,824,604	36,603,118	36,603,118	37,103,118	37,103,118
Grants for Mental Health Services	70,623,977	77,117,159	74,937,619	76,617,159	76,617,159	77,117,159	77,117,159
Employment Opportunities	9,344,095	9,873,631	9,635,549	9,873,631	9,873,631	9,873,631	9,873,631
Agency Total - General Fund	705,289,367	751,014,988	740,496,273	774,180,598	773,192,598	784,542,749	786,932,249
Managed Service System	434,687	462,686	451,181	462,699	462,699	462,699	462,699
Agency Total - Insurance Fund	434,687	462,686	451,181	462,699	462,699	462,699	462,699
Fringe Benefits	-	98,685	221,000	-	-	221,000	221,000
Cannabis Prevention	-	2,133,033	3,137,000	-	-	3,144,268	3,144,268
Agency Total - Cannabis Prevention and Recovery Services Fund	-	2,231,718	3,358,000	-	-	3,365,268	3,365,268
Total - Appropriated Funds	705,724,054	753,709,392	744,305,454	774,643,297	773,655,297	788,370,716	790,760,216

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for Artreach Norwich

Managed Service System	-	-	350,000	350,000	350,000	350,000
Total - General Fund	-	-	350,000	350,000	350,000	350,000

Background

Artreach Inc is a non-profit organization focused on assisting adults who have experienced mental health issues achieve sustainable recovery through performing and creative arts.

Committee

Provide funding of \$350,000 in FY 26 and FY 27 to support Artreach Inc in Norwich.

Provide Funding for Homes for the Brave

Housing Supports and Services	-	-	200,000	200,000	200,000	200,000
Total - General Fund	-	-	200,000	200,000	200,000	200,000

Background

Applied Behavioral Rehabilitation Institute, Inc. (ABRI), *Homes for the Brave*, is a non-profit organization providing housing, vocational training, and life skills coaching, with a focus on serving veterans.

Committee

Provide funding of \$200,000 in FY 26 and FY 27 to support Homes for the Brave.

Provide Funding for Root Center

Behavioral Health Recovery Services	-	-	185,000	-	185,000	-
Total - General Fund	-	-	185,000	-	185,000	-

Background

Root Center for Advanced Recovery is a nonprofit, behavioral health care organization providing mental health and substance use prevention, treatment, community health services, and research.

Committee

Provide funding of \$185,000 in FY 26 to support room and board costs for inpatient addiction treatment beds at the Root Center.

Maintain Services through General Fund

Housing Supports and Services	-	-	562,500	1,125,000	562,500	1,125,000
Managed Service System	-	-	-	3,000,000	-	3,000,000
Total - General Fund	-	-	562,500	4,125,000	562,500	4,125,000

Background

Section 31 of HB 6864, the Governor's budget bill, allocates funding of \$16.1 million in FY 26 and \$18 million in FY 27 from the Opioid Settlement Fund (OSF) to several agencies. Funds are allocated to the Departments of Mental Health and Addiction Services, Children and Families, and Housing to maintain certain services after American Rescue Plan Act (ARPA) funds expire. Additionally, an OSF allocation is recommended for the Department of Public Health to offset a reduction in fee receipts dedicated to the assistance program for healthcare professionals (known as HAVEN) that results from the Governor's proposed elimination of certain occupational licensure fees.

Connecticut is expected to receive more than \$600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The Opioid Settlement Fund is a separate, nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

Governor

Provide \$2,312,500 in FY 26 and \$4,125,000 in FY 27 from the OSF to maintain support for 24/7 mobile crisis services for adults and wrap-around Services for 125 individuals in supportive housing.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide General Fund support of \$562,500 in FY 26 and \$4,125,000 in FY 27 to maintain support for 24/7 mobile crisis services for adults and wrap-around Services for 125 individuals in supportive housing.

Adjust Funding for State-Funded Prevention Activities

Personal Services	(700,000)	(700,000)	-	-	700,000	700,000
Grants for Substance Abuse Services	(500,000)	(500,000)	-	-	500,000	500,000
Grants for Mental Health Services	(500,000)	(500,000)	-	-	500,000	500,000
Total - General Fund	(1,700,000)	(1,700,000)	-	-	1,700,000	1,700,000
Positions - General Fund	(7)	(7)	-	-	7	7

Governor

Reduce funding by \$1.7 million in FY 26 and FY 27 to reflect a decrease in prevention related staffing (7 positions) and Grants for Mental Health and Substance Abuse Services.

Committee

Maintain funding of \$1.7 million in FY 26 and FY 27 for prevention services related staffing.

Adjust Funding for Overtime

Personal Services	(1,000,000)	(3,000,000)	(1,000,000)	(3,000,000)	-	-
Total - General Fund	(1,000,000)	(3,000,000)	(1,000,000)	(3,000,000)	-	-

Governor

Reduce funding by \$1 million in FY 26 and \$3 million in FY 27 to reflect a 4% reduction in overtime costs after implementing the Kronos timekeeping system in FY 26.

Committee

Same as Governor

Reduce Staffing Through Attrition to Reflect Agency Staffing Needs

Personal Services	(250,000)	(500,000)	(250,000)	(500,000)	-	-
Total - General Fund	(250,000)	(500,000)	(250,000)	(500,000)	-	-
Positions - General Fund	(5)	(5)	(5)	(5)	-	-

Governor

Reduce funding by \$250,000 in FY 26 and \$500,000 in FY 27 to reflect a decrease in staffing needs. Savings will be achieved through attrition (5 positions) under the Commissioner's office.

Committee

Same as Governor

Maintain Information Technology Functions Under DAS

Personal Services	(5,389,192)	(5,389,192)	-	-	5,389,192	5,389,192
Other Expenses	(5,119,727)	(5,119,727)	-	-	5,119,727	5,119,727
Total - General Fund	(10,508,919)	(10,508,919)	-	-	10,508,919	10,508,919
Positions - General Fund	(42)	(42)	-	-	42	42

Background

The Governor's Recommended Budget consolidates IT positions from five agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 158 positions and \$65 million are transferred in FY 26 and FY 27.

Governor

Transfer 42 positions and \$10,508,919 to DAS in both FY 26 and FY 27.

Committee

Maintain IT positions and related funding in DMHAS.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Maintain Cannabis Costs in Prevention and Recovery Services Fund

Managed Service System	3,144,268	3,144,268	-	-	(3,144,268)	(3,144,268)
Total - General Fund	3,144,268	3,144,268	-	-	(3,144,268)	(3,144,268)
Positions - General Fund	3	3	-	-	(3)	(3)
Fringe Benefits	(221,000)	(221,000)	-	-	221,000	221,000
Cannabis Prevention	(3,144,268)	(3,144,268)	-	-	3,144,268	3,144,268
Total - Cannabis Prevention and Recovery Services Fund	(3,365,268)	(3,365,268)	-	-	3,365,268	3,365,268
Positions - Cannabis Prevention and Recovery Services Fund	(3)	(3)	-	-	3	3

Background

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

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

Governor

Transfer funding of \$3,365,268 and 3 positions in both FY 26 and FY27 for cannabis prevention and recovery duties from the Cannabis Prevention and Recovery Services Fund to the General Fund.

Committee

Maintain current funding structure within the Cannabis Prevention and Recovery Services Fund.

Transfer Position to Department of Aging and Disability Services

Personal Services	(116,146)	(116,146)	(116,146)	(116,146)	-	-
Total - General Fund	(116,146)	(116,146)	(116,146)	(116,146)	-	-

Governor

Transfer funding of \$116,146 in FY 26 and FY 27 to the Department of Aging and Disability Services for a Grants and Contracts Specialist as the central contract unit in DMHAS is no longer in place.

Committee

Same as Governor

Current Services

Annualize FY 25 Deficiencies

Other Expenses	9,000,000	9,000,000	9,000,000	9,000,000	-	-
Professional Services	7,000,000	7,000,000	7,000,000	7,000,000	-	-
Total - General Fund	16,000,000	16,000,000	16,000,000	16,000,000	-	-

Governor

Provide funding of \$16 million in FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Behavioral Health Medications	950,000	950,000	950,000	950,000	-	-
Discharge and Diversion Services	1,300,000	1,300,000	1,300,000	1,300,000	-	-
Home and Community Based Services	17,000	1,083,000	17,000	1,083,000	-	-
Total - General Fund	2,267,000	3,333,000	2,267,000	3,333,000	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Provide funding by \$2,267,000 in FY 26 and \$3,333,000 in FY 27 to reflect current agency requirements. Funding supports increased costs for Behavioral Health Medications, Discharge and Diversion Services, and Home and Community Based Services placements.

Committee

Same as Governor

Provide Funding for Staff and Client Safety Services

Other Expenses	278,000	474,000	278,000	474,000	-	-
Total - General Fund	278,000	474,000	278,000	474,000	-	-

Governor

Provide funding of \$278,000 in FY 26 and \$474,000 in FY 27 to reflect increased costs for contracted security guards and panic button service fees to support staff and client safety services at DMHAS-operated facilities.

Committee

Same as Governor

Provide Funding for Federal 988 Suicide Hotline

Managed Service System	850,000	850,000	850,000	850,000	-	-
Total - General Fund	850,000	850,000	850,000	850,000	-	-

Governor

Provide funding of \$850,000 in FY 26 and FY 27 to support funding requirements for the federal 988 suicide hotline.

Committee

Same as Governor

Annualize Private Provider COLA Funding

Housing Supports and Services	627,722	627,722	627,722	627,722	-	-
Managed Service System	1,379,242	1,379,242	1,379,242	1,379,242	-	-
Legal Services	18,749	18,749	18,749	18,749	-	-
Behavioral Health Recovery Services	341,577	341,577	341,577	341,577	-	-
Young Adult Services	1,361,503	1,361,503	1,361,503	1,361,503	-	-
TBI Community Services	178,648	178,648	178,648	178,648	-	-
Discharge and Diversion Services	912,937	912,937	912,937	912,937	-	-
Home and Community Based Services	112,300	112,300	112,300	112,300	-	-
Katie Blair House	408	408	408	408	-	-
Forensic Services	225,651	225,651	225,651	225,651	-	-
Grants for Substance Abuse Services	1,278,514	1,278,514	1,278,514	1,278,514	-	-
Grants for Mental Health Services	2,179,540	2,179,540	2,179,540	2,179,540	-	-
Employment Opportunities	238,082	238,082	238,082	238,082	-	-
Total - General Fund	8,854,873	8,854,873	8,854,873	8,854,873	-	-
Managed Service System	11,518	11,518	11,518	11,518	-	-
Total - Insurance Fund	11,518	11,518	11,518	11,518	-	-

Background

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

Governor

Provide funding of \$8,866,391 in FY 26 and FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize the Cost of Existing Wage Agreements

Personal Services	14,056,165	14,056,165	14,056,165	14,056,165	-	-
Managed Service System	363,955	363,955	363,955	363,955	-	-
Young Adult Services	1,208,592	1,208,592	1,208,592	1,208,592	-	-
TBI Community Services	56,944	56,944	56,944	56,944	-	-
Home and Community Based Services	52,437	52,437	52,437	52,437	-	-
Forensic Services	127,156	127,156	127,156	127,156	-	-
Total - General Fund	15,865,249	15,865,249	15,865,249	15,865,249	-	-
Cannabis Prevention	7,268	7,268	7,268	7,268	-	-
Total - Cannabis Prevention and Recovery Services Fund	7,268	7,268	7,268	7,268	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$15,872,517 in FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	740,496,273	740,496,273	740,496,273	740,496,273	-	-
Policy Revisions	(10,430,797)	(12,680,797)	(68,646)	1,058,854	10,362,151	13,739,651
Current Services	44,115,122	45,377,122	44,115,122	45,377,122	-	-
Total Recommended - GF	774,180,598	773,192,598	784,542,749	786,932,249	10,362,151	13,739,651
FY 25 Appropriation - IF	451,181	451,181	451,181	451,181	-	-
Current Services	11,518	11,518	11,518	11,518	-	-
Total Recommended - IF	462,699	462,699	462,699	462,699	-	-
FY 25 Appropriation - CPRSF	3,358,000	3,358,000	3,358,000	3,358,000	-	-
Policy Revisions	(3,365,268)	(3,365,268)	-	-	3,365,268	3,365,268
Current Services	7,268	7,268	7,268	7,268	-	-
Total Recommended - CPRSF	-	-	3,365,268	3,365,268	3,365,268	3,365,268

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,421	3,421	3,421	3,421	-	-
Policy Revisions	(51)	(51)	(5)	(5)	46	46
Total Recommended - GF	3,370	3,370	3,416	3,416	46	46
FY 25 Appropriation - CPRSF	3	3	3	3	-	-
Policy Revisions	(3)	(3)	-	-	3	3
Total Recommended - CPRSF	-	-	3	3	3	3

Psychiatric Security Review Board
PSR56000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	3	3	3	3	3	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	333,445	334,240	350,159	367,270	367,270	367,270	367,270
Other Expenses	24,943	24,943	24,943	24,943	24,943	24,943	24,943
Agency Total - General Fund	358,388	359,183	375,102	392,213	392,213	392,213	392,213

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	17,111	17,111	17,111	17,111	-	-
Total - General Fund	17,111	17,111	17,111	17,111	-	-

Background

The Governor’s Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$17,111 in FY 26 and FY 27 to reflect this agency’s increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	375,102	375,102	375,102	375,102	-	-
Current Services	17,111	17,111	17,111	17,111	-	-
Total Recommended - GF	392,213	392,213	392,213	392,213	-	-

Transportation
Coordinator – Patrick Mellon
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
Special Transportation Fund									
Department of Motor Vehicles	156	PM	77,500,668	67,767,013	77,351,548	77,570,955	78,270,955	77,030,820	77,730,820
Department of Transportation	159	PM	718,841,070	816,093,260	964,814,174	990,148,566	987,570,704	994,798,048	1,001,395,761
Total - Special Transportation Fund			796,341,738	883,860,273	1,042,165,722	1,067,719,521	1,065,841,659	1,071,828,868	1,079,126,581
Cannabis Regulatory Fund									
Department of Motor Vehicles	156	PM	-	522,583	522,583	-	-	540,135	540,135
Department of Transportation	159	PM	-	549,991	550,000	-	-	550,000	550,000
Total - Cannabis Regulatory Fund			-	1,072,574	1,072,583	-	-	1,090,135	1,090,135
Total - Appropriated Funds			796,341,738	884,932,847	1,043,238,305	1,067,719,521	1,065,841,659	1,072,919,003	1,080,216,716

Department of Motor Vehicles

DMV35000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Special Transportation Fund	591	591	591	601	601	594	594
Cannabis Regulatory Fund	-	7	7	-	-	7	7

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	48,337,021	46,341,942	57,600,854	54,499,261	54,499,261	53,959,126	53,959,126
Other Expenses	17,392,613	18,851,458	18,957,262	19,078,262	19,778,262	19,078,262	19,778,262
Equipment	468,519	468,756	468,756	668,756	668,756	668,756	668,756
Other Current Expenses							
DMV Modernization	10,985,715	1,788,057	-	3,000,000	3,000,000	3,000,000	3,000,000
Commercial Vehicle Information Systems and Networks Project	316,800	316,800	324,676	324,676	324,676	324,676	324,676
Agency Total - Special Transportation Fund	77,500,668	67,767,013	77,351,548	77,570,955	78,270,955	77,030,820	77,730,820
Personal Services	-	522,583	522,583	-	-	540,135	540,135
Agency Total - Cannabis Regulatory Fund	-	522,583	522,583	-	-	540,135	540,135
Total - Appropriated Funds	77,500,668	68,289,596	77,874,131	77,570,955	78,270,955	77,570,955	78,270,955

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Transfer Driver Training Program from the Department of Aging and Disability Services

Personal Services	244,500	244,500	244,500	244,500	-	-
Other Expenses	21,000	21,000	21,000	21,000	-	-
Total - Special Transportation Fund	265,500	265,500	265,500	265,500	-	-
Positions - Special Transportation Fund	3	3	3	3	-	-

Background

The Driver Training Program provides free special equipment evaluation, driver training, and license certification for people with physical disabilities who may require special adaptive equipment to operate a motor vehicle. According to the Department of Aging and Disability Services (ADS), in FY 24 the program served 278 clients. Of these, 143 clients completed the program, 43 were actively receiving services, and 92 had requested services.

PA 11-44 transferred the program from DMV to the newly established Bureau of Rehabilitative Services (now ADS). The Governor's Recommended Budget transfers the program back to DMV, including three positions, three modified vehicles, and associated funding (this is an equal transfer of positions and dollars from the General Fund to the Special Transportation Fund).

Governor

Transfer funding of \$265,500 and three positions in both FY 26 and FY 27 to move the Driver Training Program from the Department of Aging and Disability Services within the General Fund to the Department of Motor Vehicles within the Special Transportation Fund.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Maintain Cannabis Costs in the Special Transportation Fund

Personal Services	540,135	540,135	-	-	(540,135)	(540,135)
Total - Special Transportation Fund	540,135	540,135	-	-	(540,135)	(540,135)
Positions - Special Transportation Fund	7	7	-	-	(7)	(7)
Personal Services	(540,135)	(540,135)	-	-	540,135	540,135
Total - Cannabis Regulatory Fund	(540,135)	(540,135)	-	-	540,135	540,135
Positions - Cannabis Regulatory Fund	(7)	(7)	-	-	7	7

Background

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

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

DMV cannabis expenditures are for seven positions to support the administrative license suspension program for drug-impaired drivers.

Governor

Transfer funding of \$540,135 and seven positions in both FY 26 and FY 27 for cannabis regulatory and enforcement duties from the Cannabis Regulatory Fund to the Special Transportation Fund.

Committee

Maintain current funding structure within the Cannabis Regulatory Fund.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	-	-
Other Expenses	100,000	800,000	100,000	800,000	-	-
Equipment	200,000	200,000	200,000	200,000	-	-
DMV Modernization	3,000,000	3,000,000	3,000,000	3,000,000	-	-
Total - Special Transportation Fund	(2,700,000)	(2,000,000)	(2,700,000)	(2,000,000)	-	-

Background

The Governor's Recommended Budget adjusts various DMV accounts to reflect current requirements as described below.

- Reduces Personal Services to better reflect historical spending patterns and anticipated staffing levels. DMV has consistently underspent its initial Personal Services appropriation in recent years and is projected to do so again in FY 25 due primarily to vacancies.
- Increases the DMV Modernization account to support ongoing and new efforts including the implementation of digital mobile identification and licensing. Funding for DMV's multiyear modernization program has come through a variety of sources including a \$3 million ARPA allocation (fully expended in FY 24), carry forward, the state's IT Capital Investment Program, and direct appropriations.
- Increases the Other Expenses and Equipment accounts to reflect anticipated requirements.

Governor

Reduce funding by \$2.7 million (net) in FY 26 and \$2 million (net) in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize the Cost of Existing Wage Agreements

Personal Services	2,113,772	2,113,772	2,113,772	2,113,772	-	-
Total - Special Transportation Fund	2,113,772	2,113,772	2,113,772	2,113,772	-	-
Personal Services	17,552	17,552	17,552	17,552	-	-
Total - Cannabis Regulatory Fund	17,552	17,552	17,552	17,552	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2,113,772 in both FY 26 and FY 27 in the Special Transportation Fund, and \$17,552 in both FY 26 and FY 27 in the Cannabis Regulatory Fund to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - TF	77,351,548	77,351,548	77,351,548	77,351,548	-	-
Policy Revisions	805,635	805,635	265,500	265,500	(540,135)	(540,135)
Current Services	(586,228)	113,772	(586,228)	113,772	-	-
Total Recommended - TF	77,570,955	78,270,955	77,030,820	77,730,820	(540,135)	(540,135)
FY 25 Appropriation - CRF	522,583	522,583	522,583	522,583	-	-
Policy Revisions	(540,135)	(540,135)	-	-	540,135	540,135
Current Services	17,552	17,552	17,552	17,552	-	-
Total Recommended - CRF	-	-	540,135	540,135	540,135	540,135

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - TF	591	591	591	591	-	-
Policy Revisions	10	10	3	3	(7)	(7)
Total Recommended - TF	601	601	594	594	(7)	(7)
FY 25 Appropriation - CRF	7	7	7	7	-	-
Policy Revisions	(7)	(7)	-	-	7	7
Total Recommended - CRF	-	-	7	7	7	7

Department of Transportation

DOT57000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Special Transportation Fund	3,567	3,567	3,567	3,567	3,567	3,567	3,567

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	204,366,366	199,281,277	231,453,386	236,076,271	236,076,271	236,076,271	236,076,271
Other Expenses	60,603,223	65,814,075	57,534,586	63,984,586	63,984,586	63,434,586	63,434,586
Equipment	2,003,291	2,102,963	1,376,329	1,376,329	1,376,329	1,376,329	1,376,329
Minor Capital Projects	433,689	613,716	449,639	449,639	449,639	449,639	449,639
Other Current Expenses							
Highway Planning And Research	3,295,269	4,686,570	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	148,323,231	231,583,406	284,183,528	316,004,297	314,803,218	316,004,297	317,803,218
Bus Operations	180,455,716	163,507,463	261,931,227	293,209,174	291,832,391	298,408,656	303,207,448
ADA Para-transit Program	39,871,702	40,449,546	40,449,564	51,982,687	51,982,687	51,982,687	51,982,687
Non-ADA Dial-A-Ride Program	576,359	576,361	576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	69,953,523	38,908,422	18,028,794	18,054,208	18,054,208	18,054,208	18,054,208
Port Authority	3,400,000	400,000	400,000	-	-	-	-
Transportation Asset Management	3,188,072	5,798,832	3,000,000	3,004,254	3,004,254	3,004,254	3,004,254
Other Than Payments to Local Governments							
Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
Grant Payments to Local Governments							
Town Aid Road Grants - TF	-	60,000,000	60,000,000	-	-	-	-
Agency Total - Special Transportation Fund	718,841,070	816,093,260	964,814,174	990,148,566	987,570,704	994,798,048	1,001,395,761
Other Expenses	-	549,991	550,000	-	-	550,000	550,000
Agency Total - Cannabis Regulatory Fund	-	549,991	550,000	-	-	550,000	550,000
Total - Appropriated Funds	718,841,070	816,643,251	965,364,174	990,148,566	987,570,704	995,348,048	1,001,945,761

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Reduce Rail Subsidy by Increasing Fares and Fees

Rail Operations	(11,579,499)	(22,550,698)	(11,579,499)	(22,550,698)	-	-
Total - Special Transportation Fund	(11,579,499)	(22,550,698)	(11,579,499)	(22,550,698)	-	-

Background

The Governor's Recommended Budget reduces the state's rail subsidy by increasing fares and parking lot fees. Specifically, it (1) increases rail fares by 5% on July 1, 2025, and by an additional 5% on July 1, 2026, and (2) increases parking fees by 25% at state-owned rail stations which include Stamford, Bridgeport, West Haven, Fairfield Metro, Berlin, Meriden, and Wallingford. The fare increase is

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

expected to generate \$10.4 million in FY 26 and \$21.4 million in FY 27, while the parking fee increase is projected to generate \$1.1 million each year. Fares were last increased by 4.5% on 11/1/2023 and parking lot fees have not changed since the current locations have opened between 2000 and 2018.

Rail Fares Change History	
Date Implemented	Increase
1/1/2016	1%
12/1/2016	6%
1/1/2018	1%
11/1/2023	4.5%
7/1/2025 (proposed)	5%
7/1/2026 (proposed)	5%

Source: OPM Budget Documents

Governor

Reduce the STF subsidy by \$11,579,499 in FY 26 and \$22,550,698 in FY 27 by increasing (user-based) rail fares and parking fees.

Committee

Same as Governor

Increase Service on Shore Line East

Rail Operations	-	-	-	3,000,000	-	3,000,000
Total - Special Transportation Fund	-	-	-	3,000,000	-	3,000,000

Committee

Provide funding of \$3 million in FY 27 to increase service levels on the Shore Line East rail line.

Adjust Bus Subsidy by Increasing Fares and Fees

Bus Operations	-	(6,175,575)	-	-	-	6,175,575
Total - Special Transportation Fund	-	(6,175,575)	-	-	-	6,175,575

Background

The Governor's Recommended Budget reduces the state's bus subsidy by increasing fares and fees beginning July 1, 2026. Specifically, it (1) increases the standard bus fare, from \$1.75 to \$2.00, for both CTtransit and transit districts, generating \$4.8 million in FY 27, and (2) increases the per-semester fee, from \$40 to \$50, for the U-Pass program, generating \$1.4 million in FY 27.

Bus Fare Change History	
Date Implemented	Amount
1/1/2012	\$1.30
1/1/2014	\$1.50
12/1/2016	\$1.75
7/1/2026 (Governor proposed)	\$2.00

Source: OPM Budget Documents

Governor

Reduce the STF subsidy by \$6,175,575 in FY 27 by increasing (user-based) bus fares and fees.

Committee

Do not increase bus fares and fees.

Provide Fare-Free Bus Public Transportation Services for High School Students

Bus Operations	-	-	3,000,000	3,000,000	3,000,000	3,000,000
Total - Special Transportation Fund	-	-	3,000,000	3,000,000	3,000,000	3,000,000

Committee

Provide \$3 million in both FY 26 and FY 27 for fare-free bus public transportation services for high school students.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for Norwalk Transit District Route Enhancements and ADA Shortfall

Bus Operations	-	-	1,099,482	1,099,482	1,099,482	1,099,482
Total - Special Transportation Fund	-	-	1,099,482	1,099,482	1,099,482	1,099,482

Committee

Provide funding of \$1,099,482 in both FY 26 and FY 27 for Norwalk Transit District route enhancements and ADA shortfall.

Provide Funding for Norwalk Transit Coastal Link Shortfall

Bus Operations	-	-	1,100,000	1,100,000	1,100,000	1,100,000
Total - Special Transportation Fund	-	-	1,100,000	1,100,000	1,100,000	1,100,000

Governor

Provide funding of \$1.1 million in both FY 26 and FY 27 for the Norwalk Transit Coastal Link shortfall.

Eliminate the Connecticut Port Authority Subsidy

Port Authority	(400,000)	(400,000)	(400,000)	(400,000)	-	-
Total - Special Transportation Fund	(400,000)	(400,000)	(400,000)	(400,000)	-	-

Background

The Connecticut Port Authority (CPA) is a quasi-public agency established on July 1, 2015, to, among other things, market and coordinate the development of the state's ports and harbors. Major programs and projects of the CPA include the redevelopment of the State Pier in New London and the administration of the Small Harbor Improvement Projects Program (SHIPP), a competitive grant program for projects not related to the state's three deepwater ports. Beginning in FY 16, DOT was appropriated funds to subsidize the establishment of the CPA. The subsidy was increased to \$400,000 in FY 17 and has remained at that amount each year up through the current biennium. The CPA uses this annual appropriation to support operating expenses.

Governor

Reduce funding by \$400,000 in both FY 26 and FY 27 to eliminate DOT's subsidy to the Connecticut Port Authority.

Committee

Same as Governor

Fund Town Aid Road Grants through Bond Authorizations

Town Aid Road Grants - TF	(60,000,000)	(60,000,000)	(60,000,000)	(60,000,000)	-	-
Total - Special Transportation Fund	(60,000,000)	(60,000,000)	(60,000,000)	(60,000,000)	-	-

Background

The Town Aid Road (TAR) grant program provides funds to every Connecticut municipality for a variety of purposes, including construction, reconstruction, improvements and maintenance of local roads and bridges, various other traffic and planning improvements and operating funding for public transportation services. Since FY 14 (PA 13-247) the Secretary of OPM has authority to approve the use of TAR funds by a municipality for other purposes. Annual payments, which are based on a statutory formula that considers population and road mileage, have traditionally been split in half, with the first payment issued in July and the second in January. No local match is required.

The Governor's Recommended Budget funds TAR through bond authorizations, as had been regularly done prior to the FY 24 and FY 25 Budget, rather than through STF appropriations. The proposed annual amount is unchanged from recent years at \$60 million.

Governor

Eliminate Town Aid Road appropriations of \$60 million in both FY 26 and FY 27 and instead fund the program through bond authorizations.

Committee

Same as Governor

Maintain Cannabis Costs in the Special Transportation Fund

Other Expenses	550,000	550,000	-	-	(550,000)	(550,000)
Total - Special Transportation Fund	550,000	550,000	-	-	(550,000)	(550,000)
Other Expenses	(550,000)	(550,000)	-	-	550,000	550,000
Total - Cannabis Regulatory Fund	(550,000)	(550,000)	-	-	550,000	550,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

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

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

DOT cannabis expenditures are for marketing and outreach efforts, which include billboards, TV, radio, and social media as well as for Drug Recognition Expert (DRE) training for law enforcement officers. The DRE expenses represent the state's share of matching federal grants. DOT administers these programs in its role as the federally recognized Highway Safety Office for Connecticut.

Governor

Transfer funding of \$550,000 in both FY 26 and FY 27 for cannabis regulation, education, and training duties from the Cannabis Regulatory Fund to the Special Transportation Fund.

Committee

Maintain current funding structure within the Cannabis Regulatory Fund.

Current Services

Adjust Funding for Rail Operations to Reflect Revenue and Spending Trends

Rail Operations	43,372,309	53,142,429	43,372,309	53,142,429	-	-
Total - Special Transportation Fund	43,372,309	53,142,429	43,372,309	53,142,429	-	-

Background

The Rail Operations account is used to fund state subsidies related to the New Haven Line, Shore Line East, and Hartford Line. As of the end of CY 2024, these lines are operating as follows:

- New Haven Line service is 99% of pre-COVID (2019) levels and ridership is 79%.
- Shore Line East service is 59% of pre-COVID levels and ridership is 29%.
- Hartford Line service is 109% of pre-COVID levels and ridership is 112%.

Governor

Provide funding of \$43,372,309 in FY 26 and \$53,142,429 in FY 27 to recognize expense growth across the rail lines including station costs and overhead and operating payments to the service providers.

Committee

Same as Governor

Adjust Funding for Bus Operations to Reflect Revenue and Spending Trends

Bus Operations	31,277,947	36,076,739	31,277,947	36,076,739	-	-
Total - Special Transportation Fund	31,277,947	36,076,739	31,277,947	36,076,739	-	-

Background

The Bus Operations account represents the state's operating subsidy for bus services including CTtransit, express bus services, microtransit, and services provided by transit districts. This account also funds the State Matching Grant Program (MGP) for municipal dial-a-ride services.

The Governor's Recommended Budget adjusts this account for current revenue and spending trends and maintains services at current levels. Bus ridership is at approximately 84% of pre-COVID levels. A separate proposal to raise fares is described above.

Governor

Provide funding of \$31,277,947 in FY 26 and \$36,076,739 in FY 27 to reflect current revenue and spending trends.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Funding for ADA Paratransit Services to Reflect Revenue and Spending Trends

ADA Para-transit Program	11,533,123	11,533,123	11,533,123	11,533,123	-	-
Total - Special Transportation Fund	11,533,123	11,533,123	11,533,123	11,533,123	-	-

Background

The Americans with Disabilities Act (ADA) Paratransit Program is designed to meet the ADA service criteria established by the federal government to provide transportation accessibility services in all areas with local fixed transit routes. Services must be provided within $\frac{3}{4}$ of a mile of a fixed bus route or rail station, at the same hours and days, for no more than twice the regular fixed route fare, and individuals must be found eligible by a Connecticut regional ADA service provider.

Governor

Provide funding of \$11,533,123 in both FY 26 and FY 27 to reflect projected ridership in the ADA Paratransit Program.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(5,900,000)	(5,900,000)	(5,900,000)	(5,900,000)	-	-
Other Expenses	5,900,000	5,900,000	5,900,000	5,900,000	-	-
Total - Special Transportation Fund	-	-	-	-	-	-

Background

In recent years, DOT has consistently underspent its initial Personal Services appropriation and exceeded its initial Other Expenses appropriation due to both vacancies and increases in expenses for items such as electricity, highway supplies, and fleet repair. Typically, this issue has been resolved through mid-year transfers subject to the Finance Advisory Committee process.

Governor

Reallocate \$5.9 million in both FY 26 and FY 27 from the agency's Personal Services account to its Other Expenses account to reflect historical spending patterns.

Committee

Same as Governor

Annualize Cost of Existing Wage Agreements

Personal Services	10,522,885	10,522,885	10,522,885	10,522,885	-	-
Rail Operations	27,959	27,959	27,959	27,959	-	-
Pay-As-You-Go Transportation Projects	25,414	25,414	25,414	25,414	-	-
Transportation Asset Management	4,254	4,254	4,254	4,254	-	-
Total - Special Transportation Fund	10,580,512	10,580,512	10,580,512	10,580,512	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$10,580,512 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - TF	964,814,174	964,814,174	964,814,174	964,814,174	-	-
Policy Revisions	(71,429,499)	(88,576,273)	(66,780,017)	(74,751,216)	4,649,482	13,825,057
Current Services	96,763,891	111,332,803	96,763,891	111,332,803	-	-
Total Recommended - TF	990,148,566	987,570,704	994,798,048	1,001,395,761	4,649,482	13,825,057
FY 25 Appropriation - CRF	550,000	550,000	550,000	550,000	-	-
Policy Revisions	(550,000)	(550,000)	-	-	550,000	550,000
Total Recommended - CRF	-	-	550,000	550,000	550,000	550,000

Human Services

Coordinator – Emily Shepard

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Department of Social Services	166	LD, ES	4,941,696,324	4,646,126,083	4,599,147,121	4,957,764,552	5,432,429,652	5,015,773,361	5,458,567,461
Department of Aging and Disability Services	178	JP	27,687,016	29,807,961	34,098,363	34,069,820	34,069,820	34,879,820	34,879,820
Department of Children and Families	183	JSS	762,870,128	775,493,821	810,981,921	802,566,971	804,712,201	818,269,775	826,015,005
Total - General Fund			5,732,253,468	5,451,427,865	5,444,227,405	5,794,401,343	6,271,211,673	5,868,922,956	6,319,462,286
Insurance Fund									
Department of Aging and Disability Services	178	JP	119,898	50,075	382,660	190,692	190,692	382,660	382,660
Workers' Compensation Fund									
Department of Aging and Disability Services	178	JP	1,307,588	1,346,384	2,260,720	1,746,841	1,746,841	1,746,841	1,746,841
Total - Appropriated Funds			5,733,680,954	5,452,824,324	5,446,870,785	5,796,338,876	6,273,149,206	5,871,052,457	6,321,591,787

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	1,910	1,813	1,826	1,761	1,771	1,827	1,829

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	150,180,725	150,872,462	154,061,290	150,719,055	151,620,855	158,658,860	158,658,860
Other Expenses	170,667,008	170,223,974	155,393,116	131,921,000	133,739,200	165,000,000	168,700,000
Other Current Expenses							
Genetic Tests in Paternity Actions	34,621	36,289	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	18,323,313	14,948,460	38,230,000	30,250,000	31,460,000	31,550,000	32,760,000
Substance Use Disorder Waiver Reserve	-	-	18,370,000	18,370,000	18,370,000	18,370,000	18,370,000
Other Than Payments to Local Governments							
Medicaid	2,926,434,678	3,380,727,893	3,287,715,431	3,673,630,000	3,882,280,000	3,680,980,000	3,891,530,000
Old Age Assistance	43,344,825	47,557,572	51,346,541	53,530,000	54,310,000	54,450,000	56,900,000
Aid To The Blind	549,620	566,099	619,721	612,200	627,300	623,700	657,800
Aid To The Disabled	51,743,720	52,986,819	50,543,338	52,980,000	53,820,000	53,820,000	56,020,000
Temporary Family Assistance - TANF	49,460,669	56,376,381	69,641,000	69,400,000	75,400,000	69,400,000	75,400,000
Emergency Assistance	-	-	1	1	1	1	1
Food Stamp Training Expenses	7,642	-	9,341	9,341	9,341	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	38,164,539	41,363,835	46,720,000	48,050,000	50,680,000	48,050,000	50,680,000
Human Resource Development-Hispanic Programs	888,619	1,225,409	1,043,704	1,070,348	1,070,348	1,070,348	1,070,348
Community Residential Services	769,040,043	-	-	-	-	-	-
Safety Net Services	1,458,012	1,495,191	1,462,802	1,500,145	1,500,145	1,500,145	1,500,145
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	281,617	283,698	301,953	309,661	309,661	309,661	309,661
Nutrition Assistance	821,208	1,020,941	1,000,000	1,020,994	1,920,994	3,520,994	6,020,994
State Administered General Assistance	14,012,163	16,736,210	14,710,000	16,960,000	17,880,000	17,480,000	19,000,000
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737
Community Services	4,837,671	7,921,763	6,335,965	4,038,162	4,038,162	7,017,162	7,017,162
Human Services Infrastructure							
Community Action Program	3,969,426	4,289,765	4,177,301	4,204,736	4,204,736	4,274,240	4,274,240
Teen Pregnancy Prevention	1,454,281	1,281,171	1,361,787	1,394,639	1,394,639	1,394,639	1,394,639
Domestic Violence Shelters	7,459,941	7,650,170	7,459,941	9,150,381	9,150,381	8,650,381	8,650,381
Hospital Supplemental Payments	568,300,000	568,299,998	568,300,000	568,300,000	818,300,000	568,300,000	778,300,000
Regional Hospice of Western CT	-	-	-	-	-	1,000,000	1,000,000
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281	98,281	98,281

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Agency Total - General Fund	4,941,696,324	4,646,126,083	4,599,147,121	4,957,764,552	5,432,429,652	5,015,773,361	5,458,567,461

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Increase Hospital Supplemental Payments Related to Updated Provider Tax

Hospital Supplemental Payments	-	140,000,000	-	140,000,000	-	-
Total - General Fund	-	140,000,000	-	140,000,000	-	-

Background

The Governor's proposed budget increases Health Provider Tax revenue \$140 million by updating the base year for the user fee and reducing the tax rate on outpatient services.

Governor

Provide funding of \$140 million in FY 27 for increased Hospital Supplemental Payments. This results in a General Fund revenue gain of \$93.8 million to reflect federal reimbursement for such payments.

Committee

Same as Governor

Adjust Funding for Hospital Supplemental Payments and Medicaid Rates

Hospital Supplemental Payments	-	110,000,000	-	70,000,000	-	(40,000,000)
Total - General Fund	-	110,000,000	-	70,000,000	-	(40,000,000)

Governor

Provide funding of \$110 million in FY 27 for increased Hospital Supplemental Payments. This change is made in conjunction with a reduction in healthcare costs under the Office of the Comptroller due to lower hospital rates paid by the state employee and non-Medicare retiree health plans. The increased DSS payments result in additional General Fund revenue of \$73.7 million to reflect federal reimbursement associated with such payments.

Committee

Provide \$70 million in FY 27 for increased Hospital Supplemental Payments. The increase in Hospital Supplemental Payments results in additional General Fund revenue of \$46.9 million to reflect federal reimbursement associated with such payments.

Provide Funding for Day Kimball Hospital

Medicaid	-	-	3,250,000	3,250,000	3,250,000	3,250,000
Total - General Fund	-	-	3,250,000	3,250,000	3,250,000	3,250,000

Committee

Provide funding of \$3,250,000 in FY 26 and FY 27 to support Medicaid rate increases for Day Kimball Hospital.

Increase Rates for Chronic Disease Hospitals

Medicaid	-	-	400,000	400,000	400,000	400,000
Total - General Fund	-	-	400,000	400,000	400,000	400,000

Committee

Provide funding of \$400,000 in FY 26 and FY 27 to reflect a Medicaid rate increase for chronic disease hospitals, which include the Hospital for Special Care and Gaylord Hospital.

Limit Coverage of Weight Loss Medications for Obesity Only

Medicaid	(28,790,000)	(16,850,000)	(28,790,000)	(16,850,000)	-	-
Total - General Fund	(28,790,000)	(16,850,000)	(28,790,000)	(16,850,000)	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

PA 23-94 requires DSS to provide medical assistance for (1) bariatric surgery and related medical services for Medicaid and HUSKY B beneficiaries with severe obesity, and (2) medical services for Medicaid and HUSKY B beneficiaries with a body mass index greater than thirty-five, provided such beneficiaries otherwise meet certain conditions. Currently, Medicaid covers weight loss drugs for Medicaid members with type 2 diabetes as well as Wegovy when prescribed to reduce the risk of a major adverse cardiac event.

Governor

Reduce funding by \$28,790,000 in FY 26 and \$16,850,000 in FY 27 to reflect limiting Medicaid coverage of prescription drugs used solely for the purpose of weight loss. This eliminates funding added in the current services update for weight loss only coverage.

Committee

Same as Governor

Reflect Enhanced Pharmacy Savings

Other Expenses	-	-	100,000	200,000	100,000	200,000
Medicaid	-	-	-	(17,000,000)	-	(17,000,000)
Total - General Fund	-	-	100,000	(16,800,000)	100,000	(16,800,000)

Committee

Provide funding of \$100,000 in FY 26 and \$200,000 in FY 27 and reduce funding by \$17 million in FY 27 to reflect increased pharmacy savings. This assumes rebates will increase to 65% of pharmacy costs from approximately 63%. FY 26 and FY 27 funding supports transitional consultants to assist the agency with pursuing pharmacy savings consortiums beyond TOP\$. DSS is directed to provide the Appropriations and Human Services Committees with an annual report including information on pharmacy costs under Medicaid, associated rebates, and related actions the agency may take to achieve further savings.

Increase Medicaid Provider Rates

Medicaid	10,400,000	25,000,000	15,400,000	30,000,000	5,000,000	5,000,000
Total - General Fund	10,400,000	25,000,000	15,400,000	30,000,000	5,000,000	5,000,000

Governor

Provide funding of \$10.4 million in FY 26 and \$25 million in FY 27 to support rate increases for Medicaid providers.

Committee

Provide funding of \$15.4 million in FY 26 and \$30 million in FY 27 to reflect rate increases for Medicaid providers. FY 26 increases include support for behavioral health services (focusing on parity among pediatric and adult rates for similar services), physician outpatient and surgery services, and independent audiology and speech and language pathology services. Rate increases are intended to be phased-in to align with the Medicare or five-state benchmarks detailed in phases one and two of the Medicaid rate study.

Adjust Funding for Ambulance Rates

Medicaid	(4,200,000)	(4,500,000)	-	-	4,200,000	4,500,000
Total - General Fund	(4,200,000)	(4,500,000)	-	-	4,200,000	4,500,000

Governor

Reduce funding by \$4.2 million in FY 26 and \$4.5 million in FY 27 to reflect a 20% reduction in Medicaid rates for ambulance services.

Committee

Maintain funding of \$4.2 million in FY 26 and \$4.5 million in FY 27 to reflect current Medicaid rates for ambulance services.

Increase Birth to Three Rates

Medicaid	-	4,500,000	-	300,000	-	(4,200,000)
Total - General Fund	-	4,500,000	-	300,000	-	(4,200,000)

Background

Birth to Three service providers are funded through DSS Medicaid payments as well as through contracts under the Office of Early Childhood. The Birth to Three rate study conducted by Public Consulting Group and published in January 2024 provides recommendations that include increased rates and a new tiered rate system based on provider experience and credentialing levels.

Governor

Provide funding of \$4.5 million in FY 27 to reflect increased Medicaid rates for birth to three providers.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide funding of \$300,000 in FY 27 to increase Medicaid rates for birth to three providers.

Expand Emergency Medicaid Services

Other Expenses	-	-	-	1,500,000	-	1,500,000
Total - General Fund	-	-	-	1,500,000	-	1,500,000

Committee

Provide funding of \$1.5 million in FY 27 to support system adjustments to enable individuals to apply in advance for emergency Medicaid coverage for emergency medical conditions that can be treated in outpatient settings rather than in hospital emergency departments.

Adjust Funding for Statutory Inflation

Medicaid	(14,000,000)	(37,500,000)	(14,000,000)	(16,500,000)	-	21,000,000
Old Age Assistance	(920,000)	(2,590,000)	-	-	920,000	2,590,000
Aid To The Blind	(11,500)	(30,500)	-	-	11,500	30,500
Aid To The Disabled	(840,000)	(2,200,000)	-	-	840,000	2,200,000
Total - General Fund	(15,771,500)	(42,320,500)	(14,000,000)	(16,500,000)	1,771,500	25,820,500

Governor

Reduce funding by \$15,771,500 in FY 26 and \$42,320,500 to reflect the elimination of statutorily required rate increases for nursing homes (\$14 million in FY 26 and \$36.5 million in FY 27), intermediate care facilities for individuals with developmental disabilities (ICF-IDDs, \$1 million in FY 27), as well as residential care homes (RCHs) and rated housing facilities (\$1,711,500 in FY 26 and \$4,820,500 in FY 27).

Committee

Reduce funding by \$14 million in FY 26 and \$16.5 million in FY 27 to reflect delaying the inflationary adjustment for nursing homes to FY 27. Funding is maintained for residential care homes (RCHs), rated housing facilities, and ICFs.

Adjust Funding for Statutory COLAs

Old Age Assistance	(700,000)	(1,320,000)	(700,000)	(1,320,000)	-	-
Aid To The Blind	(2,700)	(5,400)	(2,700)	(5,400)	-	-
Aid To The Disabled	(430,000)	(890,000)	(430,000)	(890,000)	-	-
State Administered General Assistance	(520,000)	(1,120,000)	-	-	520,000	1,120,000
Total - General Fund	(1,652,700)	(3,335,400)	(1,132,700)	(2,215,400)	520,000	1,120,000

Governor

Reduce funding by \$1,652,700 in FY 26 and \$3,335,400 in FY 27 to reflect the elimination of statutorily required cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, and State Administered General Assistance.

Committee

Reduce funding by \$1,132,700 in FY 26 and \$2,215,400 in FY 27 to reflect the elimination of statutorily required cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled. Maintain funding for State Administered General Assistance.

Reduce Long-Term Care Pharmacy Dispensing Fee Costs

Medicaid	(290,000)	(300,000)	(290,000)	(300,000)	-	-
Total - General Fund	(290,000)	(300,000)	(290,000)	(300,000)	-	-

Governor

Reduce funding by \$290,000 in FY 26 and \$300,000 in FY 27 to reflect requiring long-term care pharmacies to dispense 30-day supply for routine prescriptions. Savings are incurred by reducing the frequency of dispensing fee (\$10.75) payments.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Funding for MED-Connect

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

Background

PA 24-81 expands income and asset eligibility for the Medicaid for Employees with Disabilities Program (MED-Connect). Effective April 1, 2025, the income limit increases from \$75,000 per year to \$85,000 and assets increase from \$10,000 for individuals and \$15,000 for married couples to \$20,000 and \$30,000, respectively. Eligibility expansions continue annually from 7/1/26 until 7/1/29 when all limits are lifted. Income limits are increased by \$10,000 annually and assets are increased by \$10,000 for individuals and \$15,000 for married couples.

Governor

Reduce funding by \$1 million in FY 27 to reflect maintaining MED-Connect eligibility at April 2025 levels (income limit of \$85,000 and asset limit of \$20,000 for individuals and \$30,000 for couples).

Committee

Maintain funding \$1 million in FY 27 to reflect the continued eligibility expansion of MED-Connect.

Reduce Funding for PCMH+

Medicaid	-	-	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)
Total - General Fund	-	-	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)

Committee

Reduce funding by \$6 million in FY 26 and FY 27 to reflect the elimination of shared savings funding under the PCMH+ program.

Provide Funding for Katie Beckett Wait List

Medicaid	-	-	1,500,000	3,000,000	1,500,000	3,000,000
Total - General Fund	-	-	1,500,000	3,000,000	1,500,000	3,000,000
Positions - General Fund	-	-	1	3	1	3

Background

The Katie Beckett Waiver Program serves individuals 21 years of age and younger who have a physical disability and may have a co-occurring developmental disability, who would normally not qualify financially for Medicaid due to family income. The waiver supports home and community-based services (in lieu of institutional care) through case management as well as standard Medicaid covered services (physician, therapy, home health, hospital inpatient and outpatient services). The current wait list is approximately 331 individuals. The average state cost per person is approximately \$25,500 per year.

Committee

Provide funding of \$1.5 million in FY 26 and \$3 million in FY 27 to reflect transitioning approximately 50 individuals off the wait list each year to receive services under the Katie Beckett waiver.

Provide Medicaid Coverage for Fertility and Related Services

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

Committee

Provide funding of \$300,000 in FY 27 to reflect Medicaid coverage for fertility related services including assessment, treatment (including in-vitro fertilization), and preservation, effective 1/1/27.

Provide Funding for Behavioral Health Services for Children

Other Expenses	-	-	1,700,000	1,200,000	1,700,000	1,200,000
HUSKY B Program	-	-	1,300,000	1,300,000	1,300,000	1,300,000
Total - General Fund	-	-	3,000,000	2,500,000	3,000,000	2,500,000

Committee

Provide funding of \$3 million in FY 26 and \$2.5 million in FY 27 to support (1) applied behavior analysis services under HUSKY B, (2) a contract with the Yale Child Study Center to review IICAPS and other evidence-based alternatives that focus on delivering positive outcomes for children with behavioral health issues, and (3) intensive behavioral health supports to children in a school setting.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Support to Reflect Increases in Minimum Wage

Medicaid	3,600,000	8,600,000	3,600,000	8,600,000	-	-
Connecticut Home Care Program	600,000	1,400,000	600,000	1,400,000	-	-
Total - General Fund	4,200,000	10,000,000	4,200,000	10,000,000	-	-

Governor

Provide funding of \$4.2 million in FY 26 and \$10 million in FY 27 to support rate increases for home health aides and low-wage workers under the Connecticut Home Care Program (state-funded) and Medicaid home and community-based services waivers. This assumes five months of payment in FY 26 and reflects a 4.9% increase.

Committee

Same as Governor

Reduce Funding to Reflect Increased Cost Sharing for State-Funded Home Care Clients

Connecticut Home Care Program	(400,000)	(500,000)	(400,000)	(500,000)	-	-
Total - General Fund	(400,000)	(500,000)	(400,000)	(500,000)	-	-

Governor

Reduce funding by \$400,000 in FY 26 and \$500,000 in FY 27 to reflect increased cost sharing for participants under the state-funded home care program. Savings reflect increasing the cost share from 3% of the cost of care to 5% with a monthly cap of \$175.

Committee

Same as Governor

Adjust Funding to Support Medicaid Landscape Analysis Recommendations

Medicaid	1,000,000	2,000,000	-	-	(1,000,000)	(2,000,000)
Total - General Fund	1,000,000	2,000,000	-	-	(1,000,000)	(2,000,000)

Governor

Provide funding of \$1 million in FY 26 and \$2 million in FY 27 to support care coordination services for individuals with acute/chronic disease and behavioral health conditions, particularly for individuals eligible for both Medicaid and Medicare (dually eligible).

Committee

Funding is not provided to implement certain recommendations resulting from the Medicaid Landscape Analysis.

Adjust Funding to Support Development of 1115 Demonstration Waiver

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

Background

1115 demonstration waivers (allowed under section 1115 of the Social Security Act) allow states additional flexibility to design and improve their Medicaid program through state-specific policies. The Centers for Medicare and Medicaid Services (CMS) reviews proposals to ensure stated objectives align with those of Medicaid and federal policies. Demonstrations are generally approved for an initial five-year period with possible extensions. In Connecticut, Covered Connecticut and the Substance Use Disorder Demonstration were approved under 1115 waivers.

Governor

Provide funding of \$1 million in FY 26 to reflect contractual support for additional ways to leverage federal funding, particularly through the development of an 1115 demonstration waiver.

Committee

Funding is not provided for additional contractual support.

Adjust Funding for New Non-Entitlement Grants

Community Services	(920,000)	(920,000)	300,000	300,000	1,220,000	1,220,000
Human Services Infrastructure						
Community Action Program	(69,504)	(69,504)	-	-	69,504	69,504
Regional Hospice of Western CT	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	(989,504)	(989,504)	1,300,000	1,300,000	2,289,504	2,289,504

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Reduce funding by \$989,504 in FY 26 and FY 27 to reflect the elimination of funding for various entities included in the FY 24 - FY 25 biennial budget. This includes funding for: Person to Person (\$500,000), Catholic Charities of New Haven (\$270,000), Spanish Community of Wallingford (\$150,000), and the Fatherhood Initiative (\$69,504).

Committee

Maintain funding of \$989,504 and provide additional funding of \$1.3 million in FY 26 and FY 27 to support various programs. Additional funding supports the Regional Hospice of Western CT including the expansion of the pediatric hospice program (\$1 million), Mosaic Coalition Inc Norwich (\$250,000), and Southwest Community Health Center (\$50,000).

Adjust Funding for Various Programs

Community Services	(1,500,000)	(1,500,000)	259,000	259,000	1,759,000	1,759,000
Total - General Fund	(1,500,000)	(1,500,000)	259,000	259,000	1,759,000	1,759,000

Governor

Reduce funding by \$1.5 million in FY 26 and FY 27 to reflect decreased funding for migrant support (\$1 million) and Roca (\$500,000).

Committee

Maintain funding of \$1.5 million and provide additional funding of \$259,000 in FY 26 and FY 27. Funding of \$500,000 supports Roca, \$1 million reflects operating support for the state's three resettlement agencies, \$159,000 extends refugee support services through Jewish Family Services of Norwich, and \$100,000 supports Building One Community in Stamford.

Increase Funding for Connecticut Foodshare

Nutrition Assistance	-	900,000	2,500,000	5,000,000	2,500,000	4,100,000
Total - General Fund	-	900,000	2,500,000	5,000,000	2,500,000	4,100,000

Governor

Provide funding of \$900,000 in FY 27 for Connecticut Foodshare. Funding supports the purchase of food for distribution at pantries across the state, with 15% of funds being used for purchases at Connecticut farms.

Committee

Provide funding of \$5 million in FY 26 and FY 27 for Connecticut Foodshare.

Adjust Funding for Domestic Violence Assistance

State Administered General Assistance	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-	-
Domestic Violence Shelters	1,500,000	1,500,000	1,000,000	1,000,000	(500,000)	(500,000)
Total - General Fund	(2,500,000)	(2,500,000)	(3,000,000)	(3,000,000)	(500,000)	(500,000)

Governor

Reduce funding by \$2.5 million in FY 26 and FY 27 to reflect the net change in funding for domestic violence assistance. The \$4 million reduction eliminates the domestic violence benefit under SAGA, while \$1.5 million is provided for the Connecticut Coalition Against Domestic Violence to enhance direct support services.

Committee

Reduce funding by \$3 million in FY 26 and FY 27 to reflect the net change in funding for domestic violence assistance. The \$4 million reduction eliminates the domestic violence benefit under SAGA. Funding of \$1 million is provided for the Connecticut Coalition Against Domestic Violence to support the hotline.

Adjust Funding for Opportunity Center Pilot

Personal Services	-	901,800	-	-	-	(901,800)
Other Expenses	-	218,200	-	-	-	(218,200)
Total - General Fund	-	1,120,000	-	-	-	(1,120,000)
Positions - General Fund	-	10	-	-	-	(10)

Governor

Provide funding of \$1,120,000 and ten positions in FY 27 to expand the current Opportunity Center site in Hartford and expand to an additional site. Funding includes support for a Durational Operations Manager, two Durational Site Program Managers, six OC Benefit Navigators, and an IT Analyst as well as training and operational expenses.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Maintain current Opportunity Center structure.

Maintain Information Technology Functions Under DAS

Personal Services	(7,939,805)	(7,939,805)	-	-	7,939,805	7,939,805
Other Expenses	(32,279,000)	(32,279,000)	-	-	32,279,000	32,279,000
Total - General Fund	(40,218,805)	(40,218,805)	-	-	40,218,805	40,218,805
Positions - General Fund	(65)	(65)	-	-	65	65

Background

The Governor's Recommended Budget consolidates IT positions from five agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 158 positions and \$65 million are transferred in FY 26 and FY 27.

Governor

Transfer 65 positions and \$40,218,805 to DAS in both FY 26 and FY 27.

Committee

Maintain IT positions and funding in DSS.

Current Services**Annualize Private Provider COLA Funding**

Human Resource Development-Hispanic Programs	26,644	26,644	26,644	26,644	-	-
Safety Net Services	37,343	37,343	37,343	37,343	-	-
Services for Persons With Disabilities	7,708	7,708	7,708	7,708	-	-
Nutrition Assistance	20,994	20,994	20,994	20,994	-	-
Community Services	122,197	122,197	122,197	122,197	-	-
Human Services Infrastructure Community Action Program	96,939	96,939	96,939	96,939	-	-
Teen Pregnancy Prevention	32,852	32,852	32,852	32,852	-	-
Domestic Violence Shelters	190,440	190,440	190,440	190,440	-	-
Total - General Fund	535,117	535,117	535,117	535,117	-	-

Background

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

Governor

Provide funding of \$535,117 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	6,597,570	6,597,570	6,597,570	6,597,570	-	-
Total - General Fund	6,597,570	6,597,570	6,597,570	6,597,570	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$6,597,570 million in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Update Current Services - Personal Services

Personal Services	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-
Total - General Fund	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-

Governor

Reduce funding by \$2 million in FY 26 and FY 27 to reflect staffing level requirements.

Committee

Same as Governor

Update Current Services - Other Expenses

Other Expenses	7,806,884	10,406,884	7,806,884	10,406,884	-	-
Total - General Fund	7,806,884	10,406,884	7,806,884	10,406,884	-	-

Governor

Provide funding of \$7,806,884 in FY 26 and \$10,406,884 in FY 27 to reflect anticipated expenditure requirements under Other Expenses. Increases primarily support contract and system maintenance costs.

Committee

Same as Governor

Update Current Services - HUSKY B

HUSKY B Program	(7,980,000)	(6,770,000)	(7,980,000)	(6,770,000)	-	-
Total - General Fund	(7,980,000)	(6,770,000)	(7,980,000)	(6,770,000)	-	-

Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. HUSKY B also supports prenatal services for pregnant women under the unborn child option as well as state-funded coverage for children ages 15 and under regardless of immigration status. As of December 2024, approximately 23,700 individuals were enrolled under HUSKY B.

Governor

Reduce funding by \$7,980,000 in FY 26 and \$6,770,000 in FY 27 to reflect anticipated expenditure requirements under HUSKY B. Changes include the annualization of the FY 25 lapse (-\$11.5 million in both years) and cost and caseload adjustments (\$3.5 million in FY 26 and \$4.7 million in FY 27).

Committee

Same as Governor

Annualize FY 25 Deficiencies

Medicaid	290,000,000	290,000,000	290,000,000	290,000,000	-	-
Old Age Assistance	850,000	850,000	850,000	850,000	-	-
Aid To The Disabled	2,200,000	2,200,000	2,200,000	2,200,000	-	-
State Administered General Assistance	5,000,000	5,000,000	5,000,000	5,000,000	-	-
Total - General Fund	298,050,000	298,050,000	298,050,000	298,050,000	-	-

Governor

Provide funding of \$298,050,000 in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Committee

Same as Governor

Update Current Services - Medicaid

Medicaid	89,274,569	247,464,569	89,274,569	247,464,569	-	-
Total - General Fund	89,274,569	247,464,569	89,274,569	247,464,569	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Medicaid services individuals across the HUSKY Health programs as follows: approximately 540,000 individuals in HUSKY A, 84,000 in HUSKY C, and 314,000 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations. In addition, the account provides coverage for services to certain individuals who would otherwise qualify for Medicaid, except for their immigration status, using state-only funds. As of December 2024, this state-only medical group includes approximately 14,000 children as well as 3,250 women receiving postpartum services.

Governor

Provide funding of \$89,274,569 in FY 26 and \$247,464,569 in FY 27 to reflect current services requirements under Medicaid. Funding primarily reflects support for caseload, cost per case and utilization changes, initial estimated coverage for weight loss drugs, and Medicare Part D clawback payments.

Committee

Same as Governor

Provide Funding to Conform with Hospital Settlement Agreement

Medicaid	24,920,000	39,650,000	24,920,000	39,650,000	-	-
Total - General Fund	24,920,000	39,650,000	24,920,000	39,650,000	-	-

Governor

Provide funding of \$24,920,000 in FY 26 and \$39,650,000 in FY 27 to conform to the hospital settlement agreement.

Committee

Same as Governor

Provide Funding for Statutorily Required Rate Increases

Medicaid	14,000,000	37,500,000	14,000,000	37,500,000	-	-
Old Age Assistance	920,000	2,590,000	920,000	2,590,000	-	-
Aid To The Blind	11,500	30,500	11,500	30,500	-	-
Aid To The Disabled	840,000	2,200,000	840,000	2,200,000	-	-
Total - General Fund	15,771,500	42,320,500	15,771,500	42,320,500	-	-

Governor

Provide funding of \$15,771,500 in FY 26 and \$42,320,500 in FY 27 to reflect statutorily required rate increases for nursing homes (\$14 million in FY 26 and \$36.5 million in FY 25), intermediate care facilities for individuals with developmental disabilities (ICF-IDDs, \$1 million in FY 27), as well as residential care homes (RCHs) and rated housing facilities (\$1,771,500 in FY 26 and \$4,820,500 in FY 27). Note, funding is removed in a separate policy adjustment.

Committee

Same as Governor

Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	700,000	1,320,000	700,000	1,320,000	-	-
Aid To The Blind	2,700	5,400	2,700	5,400	-	-
Aid To The Disabled	430,000	890,000	430,000	890,000	-	-
Temporary Family Assistance - TANF	500,000	2,300,000	500,000	2,300,000	-	-
State Administered General Assistance	520,000	1,120,000	520,000	1,120,000	-	-
Total - General Fund	2,152,700	5,635,400	2,152,700	5,635,400	-	-

Governor

Provide funding of \$2,152,700 in FY 26 and \$5,635,400 in FY 27 to reflect statutorily required cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance. Note, funding is removed in a separate policy adjustment.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Update Current Services - Supplemental Assistance

Old Age Assistance	1,333,459	2,113,459	1,333,459	2,113,459	-	-
Aid To The Blind	(7,521)	7,579	(7,521)	7,579	-	-
Aid To The Disabled	236,662	1,076,662	236,662	1,076,662	-	-
Total - General Fund	1,562,600	3,197,700	1,562,600	3,197,700	-	-

Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded but operate under both state and federal guidelines. To receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. As of December 2024, paid cases totaled 5,700 per month under Aid to the Disabled, 3,700 under Old Age Assistance, and 60 under Aid to the Blind.

Governor

Provide funding of \$1,562,600 in FY 26 and \$3,197,700 in FY 27 to support current requirements for Old Age Assistance, Aid to the Blind, and Aid to the Disabled.

Committee

Same as Governor

Update Current Services - Temporary Family Assistance

Temporary Family Assistance - TANF	(741,000)	3,459,000	(741,000)	3,459,000	-	-
Total - General Fund	(741,000)	3,459,000	(741,000)	3,459,000	-	-

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 36 months for non-exempt cases, with possible extensions. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The standard of need is 55% FPL. Families with income above 100% FPL and up to 170% FPL can remain on the program for six months with no impact to their benefits, while families above 170% FPL and up to 230% FPL can remain on the program for six months with a 20% reduction in their benefit level. The asset limit is \$6,000. TFA supports an average monthly caseload of 7,100 at an average cost per case of \$730 per month.

Governor

Reduce funding by \$741,000 in FY 26 and provide funding of \$3,459,000 in FY 27 to reflect anticipated expenditure requirements under Temporary Family Assistance. The adjustment reflects the annualization of the FY 25 projected lapse (-\$6.3 million in FY 26 and FY 27) as well as increasing cost and caseload (\$5.6 million in FY 26 and \$9.8 million in FY 27).

Committee

Same as Governor

Update Current Services - Connecticut Home Care Program

Connecticut Home Care Program	1,130,000	3,060,000	1,130,000	3,060,000	-	-
Total - General Fund	1,130,000	3,060,000	1,130,000	3,060,000	-	-

Background

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 (currently closed to intake) is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. As of December 2024, the program is supporting approximately 1,750 state-funded clients.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Provide funding of \$1,130,000 in FY 26 and \$3,060,000 in FY 27 to support expenditure requirements under the Connecticut Home Care Program. The adjustment reflects the annualization of the FY 25 lapse (-\$500,000), removal of ARPA funding (-\$270,000), and caseload increases (\$1.9 million in FY 26 and \$3.8 million in FY 27 to support 4% growth each year).

Committee

Same as Governor

Update Current Services - State Administered General Assistance

State Administered General Assistance	1,250,000	2,170,000	1,250,000	2,170,000	-	-
Total - General Fund	1,250,000	2,170,000	1,250,000	2,170,000	-	-

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. The program supports approximately 4,300 cases each month with an average cost per case of \$320.

Governor

Provide funding of \$1,250,000 in FY 26 and \$2,170,000 in FY 27 to reflect anticipated expenditure requirements to support caseload growth under SAGA.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,599,147,121	4,599,147,121	4,599,147,121	4,599,147,121	-	-
Policy Revisions	(79,712,509)	179,505,791	(21,703,700)	205,643,600	58,008,809	26,137,809
Current Services	438,329,940	653,776,740	438,329,940	653,776,740	-	-
Total Recommended - GF	4,957,764,552	5,432,429,652	5,015,773,361	5,458,567,461	58,008,809	26,137,809

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,826	1,826	1,826	1,826	-	-
Policy Revisions	(65)	(55)	1	3	66	58
Total Recommended - GF	1,761	1,771	1,827	1,829	66	58

Department of Aging and Disability Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	130	146	146	144	144	146	146
Workers' Compensation Fund	6	6	6	6	6	6	6

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	6,608,843	6,614,314	8,572,621	8,499,272	8,499,272	8,699,272	8,699,272
Other Expenses	1,012,695	1,340,285	1,398,575	1,137,575	1,137,575	1,147,575	1,147,575
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	4,571,232	4,659,692	4,873,907	5,036,360	5,036,360	5,036,360	5,036,360
Employment Opportunities - Blind & Disabled	200,929	241,409	406,594	416,974	416,974	416,974	416,974
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,809,785	7,536,668	7,895,382	7,895,382	7,895,382	7,895,382	7,895,382
Supplementary Relief and Services	31,132	44,846	44,847	97,251	97,251	97,251	97,251
Special Training for the Deaf Blind	136,143	131,979	258,825	264,045	264,045	264,045	264,045
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	1,023,927	1,070,723	1,000,000	1,025,528	1,025,528	1,025,528	1,025,528
Programs for Senior Citizens	3,817,965	4,405,195	4,423,247	4,536,165	4,536,165	5,036,165	5,036,165
Elderly Nutrition	3,404,171	3,491,074	4,904,171	4,991,074	4,991,074	4,991,074	4,991,074
Aging in Place Pilot Program	-	150,000	150,000	-	-	-	-
Communication Advocacy Network	-	51,582	100,000	100,000	100,000	200,000	200,000
Agency Total - General Fund	27,687,016	29,807,961	34,098,363	34,069,820	34,069,820	34,879,820	34,879,820
Fall Prevention	119,898	50,075	382,660	190,692	190,692	382,660	382,660
Agency Total - Insurance Fund	119,898	50,075	382,660	190,692	190,692	382,660	382,660
Personal Services	482,618	511,120	613,572	634,783	634,783	634,783	634,783
Other Expenses	43,625	35,930	48,440	48,440	48,440	48,440	48,440
Rehabilitative Services	324,909	355,129	1,000,721	595,631	595,631	595,631	595,631
Fringe Benefits	456,436	444,205	597,987	467,987	467,987	467,987	467,987
Agency Total - Workers' Compensation Fund	1,307,588	1,346,384	2,260,720	1,746,841	1,746,841	1,746,841	1,746,841
Total - Appropriated Funds	29,114,502	31,204,420	36,741,743	36,007,353	36,007,353	37,009,321	37,009,321

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Eliminate Funding for Stamford Senior Center

Other Expenses	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Total - General Fund	(100,000)	(100,000)	(100,000)	(100,000)	-	-

Governor

Reduce other expenses funding to Stamford Senior Center by \$100,000 in both FY 26 and FY 27.

Committee

Same as Governor.

Provide Funding for the Bureau for Persons Who Are Deaf, DeafBlind, or Hard of Hearing

Personal Services	-	-	200,000	200,000	200,000	200,000
Other Expenses	-	-	10,000	10,000	10,000	10,000
Total - General Fund	-	-	210,000	210,000	210,000	210,000
Positions - General Fund	-	-	2	2	2	2

Committee

Provide Personal Services funding of \$200,000 and Other Expenses funding of \$10,000 in FY 26 and FY 27 to support the Bureau for Persons Who Are Deaf, DeafBlind, or Hard of Hearing and its activities. The PS funding will support two positions, a Bureau Director and an administrative assistant. Part of the director's FY 26 salary is currently covered by ARPA dollars. The OE funding will cover the Bureau's interpreter service needs.

Provide Funding for Communication Advocacy Network

Communication Advocacy Network	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Committee

Increase funding to the Communication Advocacy Network by \$100,000 in FY 26 and FY 27.

Provide Funding for AAA Service Navigators

Programs for Senior Citizens	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Committee

Provide funding of \$500,000 in FY 26 and FY 27 to support the state's Area Agencies on Aging (AAAs). This funding will support the hiring of additional service navigators for each AAA, and will cover salaries, fringe benefits, and operating expenses.

Eliminate Funding for Aging in Place Pilot

Aging in Place Pilot Program	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Total - General Fund	(150,000)	(150,000)	(150,000)	(150,000)	-	-

Background

The FY 24- FY 25 biennial budget provided funding of \$150,000 in both FY 24 and FY 25 for an Aging in Place Pilot Program. The program was developed to serve senior citizens who own a home in Bloomfield and Hartford, assisting eligible seniors in identifying Minority Business Enterprise (MBE) contractors to perform home repairs on their primary residence. The Minority Construction Council (MCC) was tasked with overseeing the repair process by identifying qualified credentialed MBE contractors to perform the required repairs. The program funds covered the cost of the labor, materials needed to complete the home repair, and a fiduciary service fee. The MCC aimed to work with 25 senior homeowners to provide home repairs at no cost to the homeowners so they have homes that are safe, energy efficient and ADA accessible.

Governor

Reduce funding by \$150,000 in both FY 26 and FY 27 to reflect the elimination of the Aging in Place Pilot.

Committee

Same as Governor.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Transfer the Driver Training Program from ADS to DMV

Personal Services	(244,500)	(244,500)	(244,500)	(244,500)	-	-
Other Expenses	(21,000)	(21,000)	(21,000)	(21,000)	-	-
Total - General Fund	(265,500)	(265,500)	(265,500)	(265,500)	-	-
Positions - General Fund	(3)	(3)	(3)	(3)	-	-

Background

The Driver Training Program provides free special equipment evaluation, driver training, and license certification for people with physical disabilities who may require special adaptive equipment to operate a motor vehicle. In FY 24 the program served 278 clients. Of these, 143 clients completed the program, 43 were actively receiving services, and 92 had requested services.

PA 11-44 transferred the program from DMV to the newly established Bureau of Rehabilitative Services (now ADS).

Governor

Transfer three positions and \$265,500 in both FY 26 and FY 27 to reflect the transfer of the program to DMV (an equal transfer of General Fund dollars and positions to the Special Transportation Fund).

Committee

Same as Governor.

Transfer Position from DMHAS to ADS

Personal Services	116,146	116,146	116,146	116,146	-	-
Total - General Fund	116,146	116,146	116,146	116,146	-	-
Positions - General Fund	1	1	1	1	-	-

Governor

Transfer funding of \$116,146 and one position in both FY 26 and FY 27 from the Department of Mental Health and Addiction Services (DMHAS) to the Department of Aging and Disability (ADS) to reflect ADS assuming contracting responsibilities.

Committee

Same as Governor.

Maintain Funding for Fall Prevention

Fall Prevention	(191,968)	(191,968)	-	-	191,968	191,968
Total - Insurance Fund	(191,968)	(191,968)	-	-	191,968	191,968

Background

The Fall Prevention Program aims to reduce the incidence of falls among older adults, educate professionals and the public about the importance of falls prevention, and share resources and best practices. The program partners ADS' Bureau of Aging with the Department of Public Health's Office of Injury and Violence Prevention, and is guided by Connecticut General Statute 17a-859.

Governor

Reduce funding by \$191,968 in both FY 26 and FY 27 to reflect program requirements.

Committee

Maintain funding of \$191,968 in FY 26 and FY 27 for the fall prevention program.

Reduce Workers' Rehabilitative Services Funding

Rehabilitative Services	(405,090)	(405,090)	(405,090)	(405,090)	-	-
Total - Workers' Compensation Fund	(405,090)	(405,090)	(405,090)	(405,090)	-	-

Background

The Worker's Rehabilitation program aims to assist injured workers in returning to employment, providing services such as counseling, aptitude and interest testing, formal training and education, and job placement assistance. The program is governed by Chapter 568 of the Connecticut General Statutes, also known as the Workers' Compensation Act, which requires the Department of Aging and Disability to provide vocational rehabilitation services.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Reduce funding by \$405,090 in both FY 26 and FY 27 to reflect program requirements.

Committee

Same as Governor.

Current Services

Annualize Cost of Existing Wage Agreements

Personal Services	305,005	305,005	305,005	305,005	-	-
Educational Aid for Children - Blind or Visually Impaired	162,453	162,453	162,453	162,453	-	-
Total - General Fund	467,458	467,458	467,458	467,458	-	-
Personal Services	21,211	21,211	21,211	21,211	-	-
Total - Workers' Compensation Fund	21,211	21,211	21,211	21,211	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$488,669 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor.

Annualize Private Provider COLA Funding

Employment Opportunities - Blind & Disabled	10,380	10,380	10,380	10,380	-	-
Supplementary Relief and Services	52,404	52,404	52,404	52,404	-	-
Special Training for the Deaf Blind	5,220	5,220	5,220	5,220	-	-
Independent Living Centers	25,528	25,528	25,528	25,528	-	-
Programs for Senior Citizens	112,918	112,918	112,918	112,918	-	-
Elderly Nutrition	86,903	86,903	86,903	86,903	-	-
Total - General Fund	293,353	293,353	293,353	293,353	-	-

Background

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

Governor

Provide funding of \$293,353 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor.

Adjust Funding to Reflect the Coverage of Waterbury Lease Costs Under DSS

Other Expenses	(140,000)	(140,000)	(140,000)	(140,000)	-	-
Total - General Fund	(140,000)	(140,000)	(140,000)	(140,000)	-	-

Governor

Reduce funding by \$140,000 in both FY 26 and FY 27 to reflect the Department of Social Services (DSS) assuming greater leasing costs related to the Waterbury location.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor.

Reduce Funding to Reflect Current Staffing Levels

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

Governor

Reduce funding by \$250,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor.

Adjust Fringe Benefits to Reflect Current Rate

Fringe Benefits	(130,000)	(130,000)	(130,000)	(130,000)	-	-
Total - Workers' Compensation Fund	(130,000)	(130,000)	(130,000)	(130,000)	-	-

Background

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

Governor

Reduce funding by \$130,000 in both FY 26 and FY 27 to reflect necessary funds for fringe benefits.

Committee

Same as Governor.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	34,098,363	34,098,363	34,098,363	34,098,363	-	-
Policy Revisions	(399,354)	(399,354)	410,646	410,646	810,000	810,000
Current Services	370,811	370,811	370,811	370,811	-	-
Total Recommended - GF	34,069,820	34,069,820	34,879,820	34,879,820	810,000	810,000
FY 25 Appropriation - IF	382,660	382,660	382,660	382,660	-	-
Policy Revisions	(191,968)	(191,968)	-	-	191,968	191,968
Total Recommended - IF	190,692	190,692	382,660	382,660	191,968	191,968
FY 25 Appropriation - WF	2,260,720	2,260,720	2,260,720	2,260,720	-	-
Policy Revisions	(405,090)	(405,090)	(405,090)	(405,090)	-	-
Current Services	(108,789)	(108,789)	(108,789)	(108,789)	-	-
Total Recommended - WF	1,746,841	1,746,841	1,746,841	1,746,841	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	146	146	146	146	-	-
Policy Revisions	(2)	(2)	-	-	2	2
Total Recommended - GF	144	144	146	146	2	2

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	2,974	2,974	2,974	2,945	2,945	2,974	2,974

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	286,017,120	285,854,291	309,141,905	299,712,493	299,712,493	306,233,500	303,233,500
Other Expenses	30,798,917	30,668,135	28,837,956	25,350,159	25,350,159	31,137,956	31,137,956
Other Current Expenses							
Family Support Services	1,035,708	1,064,018	1,037,746	1,064,233	1,064,233	1,064,233	1,064,233
Differential Response System	9,037,860	9,315,522	9,140,302	9,367,256	9,367,256	9,367,256	9,367,256
Regional Behavioral Health Consultation	1,720,116	1,835,695	1,792,453	1,838,167	1,838,167	1,838,167	1,838,167
Community Care Coordination	8,196,582	8,957,944	8,734,955	8,957,944	8,957,944	8,957,944	8,957,944
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,521,847	1,561,995	1,558,211	1,596,776	1,596,776	1,596,776	1,596,776
Grants for Psychiatric Clinics for Children	16,630,598	18,098,876	17,749,403	18,130,105	18,130,105	18,130,105	18,130,105
Day Treatment Centers for Children	7,959,273	8,046,230	8,014,992	8,219,601	8,219,601	8,219,601	8,219,601
Child Abuse and Neglect Intervention	10,505,021	9,980,915	9,751,391	9,988,016	9,988,016	9,988,016	9,988,016
Community Based Prevention Programs	8,943,495	9,297,639	9,212,132	9,407,655	9,407,655	9,657,655	9,657,655
Family Violence Outreach and Counseling	3,959,383	3,898,171	3,926,815	4,009,230	4,009,230	4,009,230	4,009,230
Supportive Housing	20,805,454	21,179,806	20,805,454	21,180,221	21,180,221	21,180,221	21,180,221
No Nexus Special Education	1,732,853	1,773,850	2,396,390	2,452,640	2,452,640	2,452,640	2,452,640
Family Preservation Services	7,165,737	7,239,251	7,062,473	7,242,683	7,242,683	7,242,683	7,242,683
Substance Abuse Treatment	9,002,557	9,890,878	9,738,188	9,929,982	9,929,982	10,073,982	10,073,982
Child Welfare Support Services	2,467,710	2,530,296	2,804,494	2,854,163	2,854,163	2,854,163	2,854,163
Board and Care for Children - Adoption	106,286,349	105,755,102	106,884,511	106,884,511	106,884,511	106,884,511	106,884,511
Board and Care for Children - Foster	110,815,045	114,948,001	121,399,713	123,521,818	123,521,818	123,521,818	123,521,818
Board and Care for Children - Short-term and Residential	61,673,425	64,660,509	68,855,247	65,628,396	65,628,396	65,628,396	65,628,396
Individualized Family Supports	3,295,035	3,783,841	3,821,264	3,871,304	3,871,304	3,871,304	3,871,304
Community Kidcare	47,145,414	48,398,654	47,294,772	52,411,129	52,411,129	54,411,129	63,011,129
Covenant to Care	179,370	183,944	181,332	185,911	185,911	185,911	185,911
Juvenile Review Boards	1,691,749	1,734,888	6,000,000	3,897,957	6,043,187	3,897,957	6,043,187
Youth Transition and Success Programs	490,545	996,192	991,421	1,016,220	1,016,220	1,016,220	1,016,220
Love146	-	-	-	-	-	1,000,000	1,000,000
Grant Payments to Local Governments							
Youth Service Bureaus	2,677,876	2,727,244	2,733,240	2,733,240	2,733,240	2,733,240	2,733,240
Youth Service Bureau Enhancement	1,115,089	1,111,934	1,115,161	1,115,161	1,115,161	1,115,161	1,115,161

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Agency Total - General Fund	762,870,128	775,493,821	810,981,921	802,566,971	804,712,201	818,269,775	826,015,005

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Maintain Information Technology Functions in DCF

Personal Services	(3,521,007)	(3,521,007)	-	-	3,521,007	3,521,007
Other Expenses	(5,487,797)	(5,487,797)	-	-	5,487,797	5,487,797
Total - General Fund	(9,008,804)	(9,008,804)	-	-	9,008,804	9,008,804
Positions - General Fund	(29)	(29)	-	-	29	29

Background

The Governor's Recommended Budget consolidates IT positions from five agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 158 positions and \$65 million are transferred in FY 26 and FY 27.

Governor

Transfer 29 positions and \$9,008,804 to DAS in both FY 26 and FY 27.

Committee

Do not centralize Department of Children and Families' IT functions into DAS.

Adjust Funding to Reflect Delayed Implementation of Prearrest Diversion Plan

Juvenile Review Boards	(2,145,230)	-	(2,145,230)	-	-	-
Total - General Fund	(2,145,230)	-	(2,145,230)	-	-	-

Background

Annual funding of \$4,290,461 was first appropriated in FY 24 to support the implementation of plans for prearrest diversion of low-risk children, and automatic prearrest diversion of children to the community-based diversion system or other community-based service providers, in lieu of arrest for first or second offenses, per Section 1 of PA 23-188 (*AAC Juvenile Justice*). To date, programming has not been initiated.

Governor

Reduce funding by \$2,145,230 in FY 26 to reflect delayed implementation of prearrest diversion programming for children. Half-year funding for this initiative is maintained in FY 26.

Committee

Same as Governor

Provide Funding for Children's Urgent Crisis Centers

Community Kidcare	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Total - General Fund	-	-	2,000,000	2,000,000	2,000,000	2,000,000

Background

Urgent Crisis Centers (UCC) serve families of children who are experiencing a behavioral health crisis but do not require emergency department level of care. The centers function as walk-in clinics, providing youths and their families with immediate access to needed resources. Grant funding through the American Rescue Plan Act has supported the cost of UCC development and service provision.

Committee

Provide funding of \$2 million in both FY 26 and FY 27 to the Community Kidcare account to support children's Urgent Crisis Centers.

Provide Funding for Love146

Love146	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

Love146 is the primary specialized statewide service provider supporting youth who have been trafficked. The organization works to prevent child trafficking and provide holistic expert support to survivors.

Committee

Provide funding of \$1 million in both FY 26 and FY 27 to support Love146.

Suspend Private Residential Treatment Center Rate Increases

Board and Care for Children - Short-term and Residential	(592,298)	(592,298)	(592,298)	(592,298)	-	-
Total - General Fund	(592,298)	(592,298)	(592,298)	(592,298)	-	-

Background

Section 22 of HB 6864, the Governor's budget bill, suspends residential treatment center room and board rate adjustments pursuant to the Single Cost Accounting System (SCAS) in FY 26 and FY 27. See the corresponding write-up entitled *Provide Funding for Private Residential Treatment Center Facility Rate Increases* under Current Services.

Governor

Eliminate funding of \$592,298 in both FY 26 and FY 27 for SCAS room and board rate increases for private residential treatment centers. Funding of \$56,250 in both FY 26 and FY 27 for the No Nexus Special Education account remains to support SCAS rate increases for education services.

Committee

Same as Governor

Provide Funding for Thames River Community Service

Other Expenses	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000

Committee

Provide funding of \$250,000 in both FY 26 and FY 27 to support Thames River Community Service.

Provide Funding for Child First

Community Based Prevention Programs	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000

Background

Child First is an intensive in-home therapy to address learning problems and emotional, behavioral and developmental challenges of young children. It helps families build strong, nurturing relationships with their children to minimize the impact of trauma and stress. Child First offers comprehensive assessment, parent-child treatment; early care and education support, and care coordination and case management.

Committee

Provide funding of \$250,000 in both FY 26 and FY 27 to the Community Based Prevention Programs account to support Child First programming.

Provide Funding for Family-Based Recovery Program

Substance Abuse Treatment	-	-	144,000	144,000	144,000	144,000
Total - General Fund	-	-	144,000	144,000	144,000	144,000

Background

Family-Based Recovery (FBR) is an intensive, in-home, evidence-based clinical treatment model for families with infants or young children who are at risk for abuse and/or neglect, poor developmental outcomes or removal from their homes due to parental substance abuse. FBR was added to the DCF service array in 2008. The program was developed in Connecticut by DCF, Johns Hopkins University, and the Yale Child Study Center.

The FBR Model Development and Operations program at the Yale Child Study Center provides initial and ongoing training and clinical consultation to support FBR providers in treating high-needs families and reducing the likelihood of out-of-home placements.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide funding of \$144,000 in both FY 26 and FY 27 to the Substance Abuse Treatment account to support the FBR Model Development and Operations program at the Yale Child Study Center.

Provide Funding for Left Hearts

Other Expenses	-	-	50,000	50,000	50,000	50,000
Total - General Fund	-	-	50,000	50,000	50,000	50,000

Committee

Provide funding of \$50,000 in both FY 26 and FY 27 to support Left Hearts.

Current Services**Adjust Funding to Reflect Current Requirements**

Personal Services	(18,000,000)	(18,000,000)	(15,000,000)	(18,000,000)	3,000,000	-
Total - General Fund	(18,000,000)	(18,000,000)	(15,000,000)	(18,000,000)	3,000,000	-

Governor

Reduce funding by \$18 million in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Reduce funding by \$15 million in FY 26 and \$18 million in FY 27 to reflect current agency requirements.

Annualize the Cost of Existing Wage Agreements

Personal Services	12,091,595	12,091,595	12,091,595	12,091,595	-	-
Total - General Fund	12,091,595	12,091,595	12,091,595	12,091,595	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$12,091,595 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Maintain Services Through General Fund

Community Kidcare	-	-	-	8,600,000	-	8,600,000
Total - General Fund	-	-	-	8,600,000	-	8,600,000

Background

Section 31 of HB 6864, the Governor's budget bill, allocates funding of \$16.1 million in FY 26 and \$18 million in FY 27 from the Opioid Settlement Fund (OSF) to several agencies. Funds are allocated to the Departments of Mental Health and Addiction Services, Children and Families, and Housing to maintain certain services after American Rescue Plan Act (ARPA) funds expire. Additionally, an OSF allocation is recommended for the Department of Public Health to offset a reduction in fee receipts dedicated to the assistance program for healthcare professionals (known as HAVEN) that results from the Governor's proposed elimination of certain occupational licensure fees.

Connecticut is expected to receive more than \$600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The OSF is a separate, nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Provide \$8.6 million in both FY 26 and FY 27 from the OSF to maintain statewide 24/7 in-person pediatric mobile crisis intervention response. Prior to the allocation of ARPA funding, the mobile crisis network relied on telephonic interventions for overnight hours and some weekend hours.

Committee

Provide \$8.6 million in FY 27 from the General Fund to the Community KidCare account to maintain statewide 24/7 in-person pediatric mobile crisis intervention response.

Annualize Private Provider COLA Funding

Family Support Services	26,487	26,487	26,487	26,487	-	-
Differential Response System	226,954	226,954	226,954	226,954	-	-
Regional Behavioral Health Consultation	45,714	45,714	45,714	45,714	-	-
Community Care Coordination	222,989	222,989	222,989	222,989	-	-
Health Assessment and Consultation	38,565	38,565	38,565	38,565	-	-
Grants for Psychiatric Clinics for Children	380,702	380,702	380,702	380,702	-	-
Day Treatment Centers for Children	204,609	204,609	204,609	204,609	-	-
Child Abuse and Neglect Intervention	236,625	236,625	236,625	236,625	-	-
Community Based Prevention Programs	195,523	195,523	195,523	195,523	-	-
Family Violence Outreach and Counseling	82,415	82,415	82,415	82,415	-	-
Supportive Housing	374,767	374,767	374,767	374,767	-	-
Family Preservation Services	180,210	180,210	180,210	180,210	-	-
Substance Abuse Treatment	220,451	220,451	220,451	220,451	-	-
Child Welfare Support Services	49,669	49,669	49,669	49,669	-	-
Board and Care for Children - Foster	2,122,105	2,122,105	2,122,105	2,122,105	-	-
Board and Care for Children - Short-term and Residential	773,149	773,149	773,149	773,149	-	-
Individualized Family Supports	50,040	50,040	50,040	50,040	-	-
Community Kidcare	1,116,357	1,116,357	1,116,357	1,116,357	-	-
Covenant to Care	4,579	4,579	4,579	4,579	-	-
Juvenile Review Boards	43,187	43,187	43,187	43,187	-	-
Youth Transition and Success Programs	24,799	24,799	24,799	24,799	-	-
Total - General Fund	6,619,896	6,619,896	6,619,896	6,619,896	-	-

Background

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

Governor

Provide funding of \$6,619,896 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor

Provide Funding to Support Anticipated Other Expenses Costs

Other Expenses	2,000,000	2,000,000	2,000,000	2,000,000	-	-
Total - General Fund	2,000,000	2,000,000	2,000,000	2,000,000	-	-

Background

The FY 24 and FY 25 Budget included an Other Expenses reduction of \$667,856 in FY 25 in anticipation of savings from a proposed consolidation of DCF's Middletown and Meriden area offices. Subsequently, PA 24-81 allocated ARPA funds to support continued operation of both offices.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

The sum of \$1,165,000 was added to DCF's original FY 24 Other Expenses appropriation, through deficiency appropriation and transfer of lapsing funds, to support departmental operations.

Governor

Provide \$2 million to the Other Expenses account in both FY 26 and FY 27 to maintain leased space in Middletown and support operational needs.

Committee

Same as Governor

Provide Funding for Private Residential Treatment Facility Rate Increases

No Nexus Special Education	56,250	56,250	56,250	56,250	-	-
Board and Care for Children - Short-term and Residential	592,298	592,298	592,298	592,298	-	-
Total - General Fund	648,548	648,548	648,548	648,548	-	-

Background

Pursuant to regulation, the department reimburses each treatment center for the residential care of children under the commissioner's supervision on a per diem basis for residential care and educational services. The system for determining these per diem payment rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

Governor

Provide funding of \$648,548 in both FY 26 and FY 27 to pay increased per diem reimbursement costs to private residential treatment facilities whose rates are established in accordance with SCAS regulations.

Committee

Same as Governor

Adjust Funding to Reflect Current Programming for Multisystemic Therapy

Substance Abuse Treatment	(28,657)	(28,657)	(28,657)	(28,657)	-	-
Total - General Fund	(28,657)	(28,657)	(28,657)	(28,657)	-	-

Background

Multisystemic Therapy (MST) is an intensive, in-home, community-based treatment for families of adolescents, 12-17 years of age, at risk of out-of-home placement because of delinquent or antisocial behaviors including substance abuse. DCF procures certain MST services in partnership with the Court Support Services Division (CSSD) of the Judicial Branch. Contractual terms were revised in FY 25 to reflect reduced CSSD financial contributions. These revisions resulted in a savings to DCF.

Governor

Reduce funding by \$28,657 in both FY 26 and FY 27 to the Substance Abuse Treatment account to reflect current agency requirements.

Committee

Same as Governor

Reallocate Voluntary Care Management Wrap-around Funding

Board and Care for Children - Short-term and Residential	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-	-
Community Kidcare	4,000,000	4,000,000	4,000,000	4,000,000	-	-
Total - General Fund	-	-	-	-	-	-

Background

The Voluntary Care Management (VCM) program serves families having a child under the age of 18 with a primary diagnosis of an emotional, behavioral or substance use problem who experience challenges in accessing the services they need. The program's goals are to help families meet their own needs, increase their access to care, and connect to traditional and non-traditional supports in their community. DCF refers families to Carelon Behavioral Health, which assesses the child's and family's needs, assists in the development of a care plan, and makes referrals to ongoing clinical and supportive services. Carelon acts as a fiduciary for issuing payments of DCF funds to vendors for wrap-around services and/or supports provided to VCM-enrolled children and families.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Reallocate \$4 million in both FY 26 and FY 27 from the Board and Care for Children – Short-term and Residential account to the Community Kidcare account to consolidate VCM wrap-around funding.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	810,981,921	810,981,921	810,981,921	810,981,921	-	-
Policy Revisions	(11,746,332)	(9,601,102)	956,472	3,101,702	12,702,804	12,702,804
Current Services	3,331,382	3,331,382	6,331,382	11,931,382	3,000,000	8,600,000
Total Recommended - GF	802,566,971	804,712,201	818,269,775	826,015,005	15,702,804	21,302,804

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	2,974	2,974	2,974	2,974	-	-
Policy Revisions	(29)	(29)	-	-	29	29
Total Recommended - GF	2,945	2,945	2,974	2,974	29	29

Element. & Secondary Education

Coordinator – Candace Fehr

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Department of Education	191	CF	3,003,569,028	3,125,660,377	3,381,949,629	3,437,150,957	3,522,148,994	3,587,852,655	3,627,265,156
Connecticut Technical Education and Career System	202	DD	190,315,461	193,279,469	191,502,341	211,316,119	211,316,119	208,016,119	208,016,119
Office of Early Childhood	204	LD	335,929,795	313,424,740	376,154,690	417,162,918	446,832,258	382,407,258	400,207,258
State Library	210	DD	8,899,218	9,674,603	10,852,485	10,003,900	10,022,192	10,503,900	10,522,192
Teachers' Retirement Board	213	NN	1,601,869,993	1,578,729,566	1,587,526,718	1,694,045,333	1,747,770,083	1,694,045,333	1,761,069,083
Total - General Fund			5,140,583,495	5,220,768,755	5,547,985,863	5,769,679,227	5,938,089,646	5,882,825,265	6,007,079,808
Total - Appropriated Funds			5,140,583,495	5,220,768,755	5,547,985,863	5,769,679,227	5,938,089,646	5,882,825,265	6,007,079,808

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	275	284	284	284	285	284	285

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	13,142,700	14,177,486	20,580,254	17,607,641	17,707,641	17,727,641	17,827,641
Other Expenses	1,917,275	8,558,633	10,075,963	5,250,963	5,250,963	10,570,963	13,570,963
Other Current Expenses							
Admin - Adult Education	544,717	754,634	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	10,362,489	10,469,130	10,643,533	10,571,192	10,571,192	10,571,192	10,571,192
Primary Mental Health	323,458	303,829	345,288	335,288	335,288	335,288	335,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	-	-	312,211	312,211
Adult Education Action	119,785	159,958	194,534	169,534	169,534	169,534	169,534
Connecticut Writing Project	20,250	47,608	95,250	-	-	95,250	95,250
CT Alliance of Boys and Girls Clubs	613,866	1,000,000	1,000,000	-	-	1,000,000	1,000,000
Sheff Settlement	11,737,364	18,041,772	18,684,967	23,714,911	18,721,292	23,714,911	18,721,292
Admin - After School Programs	-	57,207	-	-	-	-	-
Parent Trust Fund Program	266,330	267,193	267,193	-	-	350,000	350,000
Commissioner's Network	9,943,504	9,791,557	9,869,398	9,869,398	9,869,398	9,869,398	9,869,398
Local Charter Schools	855,000	885,000	957,000	957,000	957,000	957,000	957,000
Bridges to Success	27,000	27,000	27,000	-	-	27,000	27,000
Talent Development	1,992,278	1,902,567	2,257,823	2,568,449	2,568,449	2,068,449	2,068,449
School-Based Diversion Initiative	760,326	887,426	900,000	-	-	900,000	900,000
EdSight	1,134,400	1,126,070	1,133,236	1,140,690	1,140,690	1,140,690	1,140,690
Sheff Transportation	53,424,053	67,676,250	75,465,173	77,661,541	80,326,212	77,661,541	80,326,212
Curriculum and Standards	1,919,665	2,215,773	2,215,782	2,215,782	2,615,782	2,215,782	2,615,782
Non-Sheff Transportation	8,079,897	13,476,380	15,675,787	15,675,787	15,675,787	15,675,787	15,675,787
Aspiring Educators Scholarship Program	-	255,000	10,000,000	3,500,000	3,500,000	6,000,000	6,000,000
Education Finance Reform	-	-	150,000,000	-	-	-	-
Assistance to Paraeducators	-	-	5,000,000	-	-	-	-
Dual Credit	-	-	-	-	7,500,000	-	6,000,000
Student Support Grants	-	-	-	12,639,668	12,639,668	-	-
Local Food for Local Schools Incentive Program	-	-	-	-	-	1,500,000	3,430,000
Office of Dyslexia	-	-	-	-	-	680,000	680,000
Other Than Payments to Local Governments							
American School For The Deaf	9,157,514	10,757,514	11,557,514	11,557,514	11,557,514	11,557,514	11,557,514
Regional Education Services	253,676	196,875	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	5,802,625	6,662,824	6,352,710	-	-	7,000,000	7,000,000
Charter Schools	129,203,384	131,251,382	137,514,785	140,303,548	141,622,548	142,803,548	144,122,548
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,875,000	2,875,000	2,875,000	2,875,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
Rose City Learning	-	-	-	-	-	159,000	159,000

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Grant Payments to Local Governments							
Vocational Agriculture	18,824,200	19,583,200	18,824,200	26,295,732	26,295,732	26,295,732	26,295,732
Adult Education	21,620,796	22,537,660	23,386,642	23,396,661	23,396,661	23,396,661	25,953,382
Health and Welfare Services							
Pupils Private Schools	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	6,331,637	6,447,702
Education Equalization Grants	2,176,723,012	2,231,164,150	2,287,900,235	2,446,615,527	2,437,882,849	2,455,349,515	2,455,349,515
Bilingual Education	3,788,467	3,783,024	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260
Priority School Districts	30,818,778	30,816,420	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	2,035,290	1,682,967	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,337,900	14,758,900	2,337,900	2,337,900
Excess Cost - Student Based	156,148,491	181,152,455	181,119,782	181,119,782	221,119,782	305,119,782	305,119,782
Open Choice Program	30,383,406	30,741,927	31,472,503	31,472,503	31,472,503	31,472,503	31,472,503
Magnet Schools	277,398,994	279,195,021	287,484,265	336,925,940	346,345,603	336,925,940	346,345,603
After School Program	5,478,959	5,308,884	5,750,695	-	-	5,750,695	5,750,695
Extended School Hours	2,919,883	2,918,405	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
High Dosage Tutoring Grants	-	-	-	-	5,000,000	-	-
Personal Technology Grants	-	-	-	-	100,000	-	-
High Quality Special Ed Incentives	-	-	-	-	9,900,000	-	9,900,000
Learner Engagement and Attendance Program	-	-	-	-	9,900,000	-	7,000,000
Agency Total - General Fund	3,003,569,028	3,125,660,377	3,381,949,629	3,437,150,957	3,522,148,994	3,587,852,655	3,627,265,156
Additional Funds Available							
American Rescue Plan Act	151,659,750	-	-	-	-	-	-
Agency Grand Total	3,155,228,778	3,125,660,377	3,381,949,629	3,437,150,957	3,522,148,994	3,587,852,655	3,627,265,156

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Additional Funding for the Excess Cost Grant

Excess Cost - Student Based	-	40,000,000	124,000,000	124,000,000	124,000,000	84,000,000
Total - General Fund	-	40,000,000	124,000,000	124,000,000	124,000,000	84,000,000

Background

The Excess Cost grant partially reimburses local and regional school districts for special education costs per student in excess of four-and-a-half times each district's prior year net current expenditures per pupil (a way of measuring the district's per pupil spending). When the appropriation is insufficient to fully fund the grant, payments are reduced, with lower wealth towns receiving higher percentages of their fully funded amounts than higher wealth towns. Wealth is determined by Adjusted Equalized Net Grant List Per Capita, a measure of property wealth and income.

In recent years, school districts' special education spending for high-cost students has increased significantly. In FY 24, the total Excess Cost uncapped entitlement increased 25% over FY 23. The FY 25 uncapped entitlement increased 11% over the prior year based on preliminary data. The figure may rise when additional data are reported by districts in the spring.

Governor

Provide additional funding of \$40 million in FY 27 for Excess Cost.

Committee

Provide additional funding of \$124 million in both FY 26 and FY 27 for Excess Cost.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for High Quality Special Education Incentives Grant

Personal Services	-	100,000	-	100,000	-	-
High Quality Special Ed Incentives	-	9,900,000	-	9,900,000	-	-
Total - General Fund	-	10,000,000	-	10,000,000	-	-
Positions - General Fund	-	1	-	1	-	-

Background

The Governor's Recommended Budget establishes a new High Quality Special Education Incentives Grant. Its purpose is to allow school districts to develop and expand in-district or multi-district special education programs and reduce outplacements.

Governor

Provide funding of \$10 million and one position in FY 27 for the High Quality Special Education Incentives Grant. (Additionally, \$4 million in bond funding is proposed to support this initiative.)

Committee

Same as Governor

Maintain ECS Funding for Overfunded Towns

Education Equalization Grants	-	-	8,733,988	17,466,666	8,733,988	17,466,666
Total - General Fund	-	-	8,733,988	17,466,666	8,733,988	17,466,666

Background

PA 17-2, JSS, the FY 18 and FY 19 Budget, established a phase-in schedule for full funding of the Education Cost Sharing (ECS) grant. Currently, underfunded towns are scheduled to receive increases in funding until they reach full funding in FY 26. Overfunded towns, conversely, are scheduled to receive decreases in funding until they reach full funding in FY 32. Decreases for overfunded towns were put on hold from FY 22 to FY 25 and will resume in FY 26 under current law. Certain hold harmless provisions apply to Alliance Districts.

Committee

Provide funding of \$8,733,988 in FY 26 and \$17,466,666 in FY 27 to maintain FY 25 funding levels for overfunded towns through the biennium.

Provide Funding for Various School Meal Programs

Child Nutrition State Match	521,000	521,000	521,000	521,000	-	-
School Breakfast Program	179,000	12,600,000	179,000	179,000	-	(12,421,000)
Total - General Fund	700,000	13,121,000	700,000	700,000	-	(12,421,000)

Background

Additional funding for school meals has been spent via ARPA since FY 23, as follows:

- **FY 23:** Approximately \$57.8 million for universal free meals
- **FY 24:** Approximately \$9.9 million for universal free breakfast, and free lunch for students who qualify for reduced price meals
- **FY 25:** A portion of unspent prior year ARPA school meals allocations for free meals for students who qualify for reduced price meals

This funding impacts students who do not already receive free meals due to either their school or district's participation in the Community Eligibility Provision (CEP) program or individual eligibility for free meals in a non-CEP school. Under CEP, schools and districts with at least 25% direct certified students (i.e., students eligible for free meals due to participation in some other assistance program) can choose to provide free meals to all students.

Governor

Provide funding of \$700,000 in FY 26 and \$13,121,000 in FY 27 for school meals. In FY 26, the funding will provide free meals for students who qualify for reduced price meals (continuing the same policy as in FY 25). In FY 27, the funding will provide universal free breakfast, along with free lunch for students who qualify for reduced price meals.

Committee

Provide funding of \$700,000 in both FY 26 and FY 27 to provide free meals for students who qualify for reduced price meals.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Continue Funding for Various COVID-19 Relief Funded Programs and Dyslexia

Personal Services	-	-	(480,000)	(480,000)	(480,000)	(480,000)
Curriculum and Standards	-	400,000	-	400,000	-	-
Dual Credit	-	7,500,000	-	6,000,000	-	(1,500,000)
Office of Dyslexia	-	-	680,000	680,000	680,000	680,000
Learner Engagement and Attendance Program	-	9,900,000	-	7,000,000	-	(2,900,000)
Total - General Fund	-	17,800,000	200,000	13,600,000	200,000	(4,200,000)

Background

The State Department of Education has used federal COVID-19 education relief (ESSER) funding and state-allocated ARPA funding for various new initiatives in recent years.

Curriculum and Standards: The Science of Reading Masterclass provides educators with professional learning and coaching related to literacy instruction. The program has been funded since 2022 via state-level ESSER funding.

Dual Credit: In both FY 23 and FY 24, \$3.5 million in ARPA funding and a total of \$2 million in state-level ESSER funds were allocated to expand student access to dual enrollment/credit programs. Funding went to both school districts and institutions of higher education for curriculum development, professional development for educators, exam fee waivers, and supports for high-need students.

Learner Engagement and Attendance Program: In both FY 23 and FY 24, \$7 million in ARPA funding was allocated for the Learner Attendance and Engagement Program (LEAP). LEAP addresses chronic absenteeism by connecting directly with students and their families, often through home visits, and offering a variety of summer, after school, and learning support programs. This program operates in 25 districts, including two Regional Educational Service Centers (RESCs) and an endowed academy.

Governor

Provide funding of \$17.8 million in FY 27 to continue or expand various programs that were previously funded with COVID-19 relief funding.

Committee

Provide funding of \$200,000 in FY 26 and \$13.6 million FY 27 to continue or expand various programs that were previously funded with COVID-19 relief funding and provide additional funding for the Office of Dyslexia. Additionally, transfer funding of \$480,000 in both FY 26 and FY 27 from Personal Services to the Office of Dyslexia. The funding was first provided for this purpose in the FY 22 and FY 23 Budget.

Adjust Funding for Student Support Programs

Leadership, Education, Athletics in Partnership (LEAP)	(312,211)	(312,211)	-	-	312,211	312,211
CT Alliance of Boys and Girls Clubs	(1,000,000)	(1,000,000)	-	-	1,000,000	1,000,000
Parent Trust Fund Program	(267,193)	(267,193)	82,807	82,807	350,000	350,000
School-Based Diversion Initiative	(900,000)	(900,000)	-	-	900,000	900,000
Student Support Grants	12,639,668	12,639,668	-	-	(12,639,668)	(12,639,668)
Family Resource Centers	(6,352,710)	(6,352,710)	647,290	647,290	7,000,000	7,000,000
After School Program	(5,750,695)	(5,750,695)	-	-	5,750,695	5,750,695
Total - General Fund	(1,943,141)	(1,943,141)	730,097	730,097	2,673,238	2,673,238

Background

The State Department of Education administers several programs that provide a range of support services to students and their parents.

Leadership, Education, Athletics in Partnership (LEAP): LEAP provides children, ages seven to 14, from high-poverty neighborhoods in New Haven with mentoring from high school and college counselors.

CT Alliance of Boys and Girls Clubs: The Neighborhood Youth Center Program provides support for neighborhood youth centers serving children ages 12 to 17 who live in seven of Connecticut's largest cities (Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford, and Waterbury). Centers open evenings and weekends. They offer athletic and recreational opportunities, enrichment or tutoring activities, skills training, and other preventive and intervention services for youth and their families. The CT Alliance of Boys and Girls Clubs is the only recipient of funding from this account.

Parent Trust Fund Program: The Parent Trust Fund provides civic leadership skills to parents.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

School-Based Diversion Initiative: The School-Based Diversion Initiative works with schools and districts to reduce suspensions, expulsions, and arrests among students with behavioral health needs.

Family Resource Centers: Family Resource Centers are administered within schools to provide access to an array of early childhood and family support services to school-age children and their families. This grant was provided for Family Resource Centers in 36 towns in FY 24.

After School Program: The After School Program provides grants to local and regional boards of education, municipalities, and non-profit organizations to model best practices for after school programming with the goals of improving student achievement, school attendance, and behavior in schools. This grant supported programs in 28 towns in FY 24.

Governor

Transfer funding of \$12,639,668 in both FY 26 and FY 27 from six programs to a single Student Support Services grant, reducing the total funding available by \$1,943,141 in both FY 26 and FY 27. Sec. 15 of HB 6866, the Governor's education implementer, establishes the Student Support Services grant as one competitive grant program, with grants awarded every two years.

Committee

Do not consolidate six programs into a single Student Support Services grant and do not reduce total funding. Provide additional funding of \$730,097 in both FY 26 and FY 27 for the Parent Trust Fund Program and Family Resource Centers.

Adjust Funding for High Dosage Tutoring Matching Grant

High Dosage Tutoring Grants	-	5,000,000	-	-	-	(5,000,000)
Total - General Fund	-	5,000,000	-	-	-	(5,000,000)

Background

The State Department of Education allocated \$11.1 million in ESSER funding for high dosage math tutoring in middle and high school in FY 24.

Governor

Provide funding of \$5 million in FY 27 for High Dosage Tutoring Matching Grants. The proposal requires districts to match state funding and adhere to evidence-based approaches in the implementation of the program. To qualify, the program must offer tutoring for at least three 30-minute sessions weekly during the school day.

Committee

Do not provide funding of \$5 million in FY 27 for High Dosage Tutoring Matching Grants.

Adjust Funding for Various Formula Grants

Adult Education	(1,701,678)	(2,556,721)	(1,701,678)	-	-	2,556,721
Health and Welfare Services Pupils						
Private Schools	(2,893,222)	(3,009,287)	-	-	2,893,222	3,009,287
Total - General Fund	(4,594,900)	(5,566,008)	(1,701,678)	-	2,893,222	5,566,008

Background

Adult Education: Towns are reimbursed for their current costs associated with adult education programs on a sliding scale that varies based on town wealth. This grant was uncapped beginning in FY 23 per PA 22-118, the FY 23 Revised Budget.

Health and Welfare Services for Private School Pupils: School districts are required to provide the same health services to nonpublic, nonprofit school students that are provided to public school students in those districts as long as the majority of the nonpublic school's enrollment resides in Connecticut. Towns are reimbursed for these costs on a sliding scale that varies based on town wealth. This grant is traditionally capped.

Governor

Reduce funding by \$4,594,900 in FY 26 and \$5,566,008 in FY 27 to reflect capped appropriations for Adult Education and Health and Welfare Services for Private School Pupils.

Committee

Reduce funding by \$1,701,678 in FY 26 for the Adult Education grant to reflect the cap for one year. Do not cap the Health and Welfare Services for Private School Pupils grants.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding for New Charter Schools

Charter Schools	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Total - General Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000

Background

The State Board of Education has approved seven charter schools in recent years that have not been funded in the budget.

Committee

Provide funding of \$2.5 million in FY 26 and \$2.5 million in FY 27 to open two charter schools that have been approved by the State Board of Education.

Provide Funding for the Local Food for Schools Incentive Program

Other Expenses	-	-	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Local Food for Local Schools Incentive Program	-	-	1,500,000	3,430,000	1,500,000	3,430,000
Total - General Fund	-	-	-	1,930,000	-	1,930,000

Committee

Transfer \$1.5 million from the Other Expenses account to a new Local Food for Local Schools Incentive Program account in both FY 26 and FY 27 and provide additional funding of \$1.93 million in FY 27 for the program. The additional funding is provided to supplement reduced federal funding for the program. In FY 25, the program received \$1.5 million from the Other Expenses account.

Provide Funding for EASTCONN

Other Expenses	-	-	-	3,000,000	-	3,000,000
Total - General Fund	-	-	-	3,000,000	-	3,000,000

Committee

Provide funding of \$3 million in FY 27 for EASTCONN, a regional educational service center (RESC), for one-time support.

Adjust ECS Funding to Reflect Data Adjustment

Education Equalization Grants	(1,418,594)	(1,585,566)	(1,418,594)	(1,585,566)	-	-
Total - General Fund	(1,418,594)	(1,585,566)	(1,418,594)	(1,585,566)	-	-

Background

The Education Cost Sharing (ECS) grant is the primary source of state funding to local and regional school districts. Funding is distributed primarily based on enrollment, the number of free and reduced price lunch students and English learners, and town income and property wealth per capita.

The 2022 Census Bureau Vintage Population Estimate artificially inflated the population estimate for the Town of Mansfield due to pandemic-related issues. This impacted Mansfield's FY 25 ECS grant calculation and, without a data adjustment, will continue to affect the calculation in future years. No other towns were impacted for ECS.

The proposed ECS data adjustment to Mansfield's population reduces the town's ECS grant by \$166,997 from FY 25 to FY 26 and an additional \$166,997 from FY 26 to FY 27. Without the data adjustment, Mansfield's ECS grant would be increasing.

Governor

Reduce funding by \$1,418,594 in FY 26 and \$1,585,566 in FY 27 to adjust ECS funding to Mansfield, to correct a pandemic data issue.

Committee

Same as Governor

Provide Funding for EdAdvance

Other Expenses	-	-	900,000	900,000	900,000	900,000
Total - General Fund	-	-	900,000	900,000	900,000	900,000

Committee

Provide funding of \$900,000 in both FY 26 and FY 27 for EdAdvance, a RESC.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Funding for Aspiring Educators and Talent Development

Talent Development	500,000	500,000	-	-	(500,000)	(500,000)
Aspiring Educators Scholarship Program	(500,000)	(500,000)	-	-	500,000	500,000
Total - General Fund	-	-	-	-	-	-

Background

Talent Development: Talent Development funds support professional development efforts.

Aspiring Educators Scholarship Program: Sections 11 and 18 of PA 23-167 established the Aspiring Educators Scholarship Program. The program provides eligible students with scholarships of up to \$10,000 per year of enrollment in teacher preparation programs. PA 23-204, the FY 24 and FY 25 Budget, provided \$3 million in FY 24 and \$10 million in FY 25 for the program. In FY 25, \$390,000 has been spent to date.

Governor

Transfer funding of \$500,000 in both FY 26 and FY 27 from the Aspiring Educators Scholarship Program account to the Talent Development account. The Governor recommends using this funding for male educator recruitment.

Committee

Do not transfer funding from the Aspiring Educators Scholarship Program account to the Talent Development account.

Provide Funding for Rose City Learning

Rose City Learning	-	-	159,000	159,000	159,000	159,000
Total - General Fund	-	-	159,000	159,000	159,000	159,000

Background

Rose City Learning Center in Norwich is a non-profit that provides English classes at all levels.

Committee

Provide funding of \$159,000 in both FY 26 and FY 27 to Rose City Learning in Norwich.

Provide Funding for MLK Scholarship and Robotics

Other Expenses	-	-	45,000	45,000	45,000	45,000
Total - General Fund	-	-	45,000	45,000	45,000	45,000

Committee

Provide funding of \$45,000 in both FY 26 and FY 27 to the Other Expenses account for the Norwalk MLK Scholarship Fund (\$20,000 in both FY 26 and FY 27) and Robotics funding (\$25,000 in both FY 26 and FY 27).

Adjust Funding for the Connecticut Writing Project and Bridges to Success

Connecticut Writing Project	(95,250)	(95,250)	-	-	95,250	95,250
Bridges to Success	(27,000)	(27,000)	-	-	27,000	27,000
Total - General Fund	(122,250)	(122,250)	-	-	122,250	122,250

Background

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

Bridges to Success: Bridges to Success provides funding to support at-risk high school students to successfully transition to college.

Governor

Eliminate funding of \$122,250 in both FY 26 and FY 27 for the Connecticut Writing Project and Bridges to Success.

Committee

Do not eliminate funding for the Connecticut Writing Project and Bridges to Success.

Adjust Funding for Personal Technology Grant

Personal Technology Grants	-	100,000	-	-	-	(100,000)
Total - General Fund	-	100,000	-	-	-	(100,000)

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Provide funding of \$100,000 in FY 27 for Personal Technology Grants. The grant is intended to assist local and regional school districts in the implementation of policies related to personal technology use in schools.

Committee

Do not provide funding of \$100,000 in FY 27 for Personal Technology Grants.

Reallocate Paraeducator Healthcare Funding to OSC

Assistance to Paraeducators	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-
Total - General Fund	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-

Background

PA 23-204 originally allocated \$5 million in carryforward funds in both FY 24 and FY 25 to the Office of the State Comptroller (OSC), and appropriated \$5 million to the State Department of Education (SDE) in FY 25 to establish subsidies to paraeducators for certain health insurance and health care related costs. PA 24-81 expanded this program and required OSC and SDE to enter into an MOU to allow the Comptroller to use the appropriated funds as OSC administers this program.

Governor

Transfer \$5 million in both FY 26 and FY 27 from SDE to OSC for the paraeducator healthcare subsidy program.

Committee

Same as Governor

Current Services

Transfer Education Finance Reform Funding to Choice Programs

Other Expenses	-	-	950,000	950,000	950,000	950,000
Sheff Transportation	2,196,368	4,861,039	2,196,368	4,861,039	-	-
Education Finance Reform	(76,331,181)	(76,331,181)	(76,331,181)	(76,331,181)	-	-
Charter Schools	2,788,763	4,107,763	2,788,763	4,107,763	-	-
Vocational Agriculture	7,471,532	7,471,532	7,471,532	7,471,532	-	-
Magnet Schools	45,443,153	54,445,952	45,443,153	54,445,952	-	-
Total - General Fund	(18,431,365)	(5,444,895)	(17,481,365)	(4,494,895)	950,000	950,000

Background

The Education Finance Reform account was established by PA 23-205, the FY 24 and FY 25 Budget. It provided \$150 million in FY 25 for education funding. PA 24-81 directed that the funding be used to:

- Supplement appropriations for ECS (an estimated \$73.7 million) and Charter Schools (approximately \$7.7 million).
- Implement changes in grant formulas for magnet school and vocational agriculture operators (approximately \$58.2 million). Much of this funding replaces tuition that operators lose due to the FY 25 tuition cap.
- Provide funding for a variety of purposes and initiatives (\$10.4 million).

Governor

Transfer funding of \$57,899,816 in FY 26 and \$70,886,286 in FY 27 from the Education Finance Reform account to various choice programs and Sheff Transportation in order to continue the grant and tuition policies established by PA 24-81. A net reduction in funding of \$18,431,365 in FY 26 and \$5,444,895 in FY 27 reflects updated enrollment projections for existing choice school grants and Sheff Transportation, along with the cessation in FY 26 of various other grants provided in FY 25 by the Education Finance Reform account.

The proposal continues current methods for calculating the magnet, vocational agriculture, and state charter school grants. Additionally, it allows magnet and vocational agriculture operators to increase tuition based on inflation every two years beginning in FY 28.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Transfer funding of \$58,849,816 in FY 26 and \$49,951,057 in FY 27 from the Education Finance Reform account to various choice programs, Sheff Transportation, and Other Expenses in order to continue the current grant and tuition policies, and maintain some earmark grants established by PA 24-81 (\$800,000 for Brother Carl Institute and \$150,000 for Artists Collective, both within the Other Expenses account). A net reduction in funding of \$17,481,365 in FY 26 and \$4,494,895 in FY 27 reflects updated enrollment projections for existing choice school grants and Sheff Transportation, along with the cessation in FY 26 of a portion of various other grants provided in FY 25 by the Education Finance Reform account.

Fund ECS According to Current Law

Education Finance Reform	(73,668,819)	(73,668,819)	(73,668,819)	(73,668,819)	-	-
Education Equalization Grants	160,133,886	151,568,180	160,133,886	151,568,180	-	-
Total - General Fund	86,465,067	77,899,361	86,465,067	77,899,361	-	-

Background

Since FY 19, ECS has been subject to a full funding phase-in schedule for both overfunded and underfunded towns, although overfunded towns were held harmless from losses for FY 22 through FY 25. Under the current phase-in schedule: (1) underfunded towns will reach full funding in FY 26, and (2) overfunded towns will resume annual reductions in FY 26, reaching full funding in FY 32.

Governor

Provide funding of \$86,465,067 in FY 26 and \$77,899,361 in FY 27 to fund ECS at the current law requirements. Additionally, transfer \$73,668,819 in both FY 26 and FY 27 from Education Finance Reform to ECS; as noted above, this is the same amount of Education Finance Reform funding that is being used for ECS in FY 25.

Committee

Same as Governor. See Policy Revisions regarding overfunded towns.

Annualize FY 25 Holdbacks

Personal Services	(3,600,000)	(3,600,000)	(3,000,000)	(3,000,000)	600,000	600,000
Aspiring Educators Scholarship Program	(6,000,000)	(6,000,000)	(4,000,000)	(4,000,000)	2,000,000	2,000,000
Total - General Fund	(9,600,000)	(9,600,000)	(7,000,000)	(7,000,000)	2,600,000	2,600,000

Governor

Reduce funding by \$9.6 million in both FY 26 and FY 27 to reflect the annualization of FY 25 holdbacks in the Personal Services and Aspiring Educators Diversity Scholarship accounts.

Committee

Reduce funding by \$7 million in both FY 26 and FY 27 in the Personal Services and Aspiring Educators Scholarship accounts. The Aspiring Educators Scholarship program will be expanded to high school graduates from any district in the state, rather than just Alliance Districts, who are enrolled in a teacher preparation program at any four-year institution of higher education and are underrepresented in the teaching profession or are pursuing a shortage area.

Fund Formula Grants at Statutory Level

Adult Education	1,701,678	2,556,721	1,701,678	2,556,721	-	-
Health and Welfare Services Pupils Private Schools	2,893,222	3,009,287	2,893,222	3,009,287	-	-
Total - General Fund	4,594,900	5,566,008	4,594,900	5,566,008	-	-

Governor

Provide funding of \$2,893,222 in FY 26 and \$5,566,008 in FY 27 to fund two formula grants at statutorily required levels. The Governor recommends capping both grants; see Policy Revisions.

Committee

Same as Governor; see Policy Revisions.

Fund the Requirements of the Sheff Settlement

Sheff Settlement	4,993,619	-	4,993,619	-	-	-
Magnet Schools	3,998,522	4,415,386	3,998,522	4,415,386	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Total - General Fund	8,992,141	4,415,386	8,992,141	4,415,386	-	-

Background

In March 2022, the General Assembly approved the Sheff v. O'Neill settlement agreement reached on January 27, 2022, which requires the state to take additional steps to expand educational opportunities for racially isolated students in the City of Hartford. The agreement includes an expansion of Open Choice and Magnet Schools seats over a ten-year period.

Governor

Provide funding of \$8,992,141 in FY 26 and \$4,415,386 in FY 27 for the Sheff Settlement and Magnet Schools to fund the requirements of the Sheff settlement in the biennium. The Magnet School account increase includes funding to support: (1) Public Service Academy of Eastern Connecticut in Colchester (\$833,728 in FY 26 and \$1,250,592 in FY 27); (2) an increase in ECAMP enrollment (\$164,794 in both FY 26 and FY 27); and (3) other funding needed to meet Sheff settlement requirements, such as magnet reformulation grants, summer enrichment programming, and marketing (\$3 million in both FY 26 and FY 27, with additional funding for this purpose in the Sheff Settlement account in FY 26).

Committee

Same as Governor

Adjust Funding for Various Grants

Other Expenses	(4,825,000)	(4,825,000)	100,000	100,000	4,925,000	4,925,000
Total - General Fund	(4,825,000)	(4,825,000)	100,000	100,000	4,925,000	4,925,000

Governor

Eliminate funding of \$4,825,000 in both FY 26 and FY 27 associated with Other Expenses earmarks in PA 23-204, the FY 24 and FY 25 Budget.

Committee

Do not eliminate funding associated with Other Expenses earmarks and provide additional funding of \$100,000 in both FY 26 and FY 27 for various earmark grants below.

Recipient	Amount \$
Girls on the Run Greater Hartford	100,000
Big Brothers and Big Sisters of CT: Hartford and New Haven mentoring	350,000
Middletown Youth Programming	200,000
Boys and Girls Club of Lower Naugatuck Valley	100,000
Hartford Knights	100,000
Hartford Youth Programming	15,000
Active City	150,000
Robotics	75,000
Serving All Vessels Equally (SAVE) in Norwalk	100,000
ECE recruitment and after school K-2 reading tutoring	2,000,000
EdAdvance (School Readiness Council)	25,000
Stamford Public Education Foundation	210,000
Full Circle Youth Empowerment	1,000,000
Bridgeport Youth Lacrosse	100,000
New Haven Reads	200,000
Thompson (Alliance District)	200,000
Total	4,925,000

Annualize the Cost of Existing Wage Agreements

Personal Services	627,387	627,387	627,387	627,387	-	-
Development of Mastery Exams						
Grades 4, 6, and 8	47,659	47,659	47,659	47,659	-	-
Sheff Settlement	36,325	36,325	36,325	36,325	-	-
Talent Development	20,626	20,626	20,626	20,626	-	-
EdSight	7,454	7,454	7,454	7,454	-	-
Adult Education	10,019	10,019	10,019	10,019	-	-
Total - General Fund	749,470	749,470	749,470	749,470	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$749,470 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Development of Mastery Exams Grades 4, 6, and 8	(120,000)	(120,000)	(120,000)	(120,000)	-	-
Primary Mental Health	(10,000)	(10,000)	(10,000)	(10,000)	-	-
Adult Education Action	(25,000)	(25,000)	(25,000)	(25,000)	-	-
Talent Development	(210,000)	(210,000)	(210,000)	(210,000)	-	-
Total - General Fund	(365,000)	(365,000)	(365,000)	(365,000)	-	-

Governor

Reduce funding by \$365,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,381,949,629	3,381,949,629	3,381,949,629	3,381,949,629	-	-
Policy Revisions	(12,378,885)	71,804,035	129,847,813	168,445,197	142,226,698	96,641,162
Current Services	67,580,213	68,395,330	76,055,213	76,870,330	8,475,000	8,475,000
Total Recommended - GF	3,437,150,957	3,522,148,994	3,587,852,655	3,627,265,156	150,701,698	105,116,162

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	284	284	284	284	-	-
Policy Revisions	-	1	-	1	-	-
Total Recommended - GF	284	285	284	285	-	-

Connecticut Technical Education and Career System
TEC64600

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	1,511	1,536	1,539	1,569	1,569	1,609	1,609

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	163,387,475	164,866,832	164,583,764	174,058,658	174,058,658	175,558,658	175,558,658
Other Expenses	26,927,986	28,412,637	26,918,577	37,257,461	37,257,461	31,957,461	31,957,461
Other Current Expenses							
PACT at CTECS	-	-	-	-	-	500,000	500,000
Agency Total - General Fund	190,315,461	193,279,469	191,502,341	211,316,119	211,316,119	208,016,119	208,016,119

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding to PACT (Debt Free Community College) for Trade Opportunities

PACT at CTECS	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Committee

Provide funding of \$500,000 in both FY 26 and FY 27 to expand PACT (Debt Free Community College) to students that attend adult education programs at the Connecticut Technical Education and Career System. Funding for the program is capped at this amount.

Finalize Transfer of IT Functions to DAS

Other Expenses	(986,116)	(986,116)	(986,116)	(986,116)	-	-
Total - General Fund	(986,116)	(986,116)	(986,116)	(986,116)	-	-

Background

The Department of Administrative Services (DAS) has provided for a portion of the IT needs of CTECS since it transitioned to an independent agency in FY 23.

Governor

Reduce funding by \$986,116 in both FY 26 and FY 27 to complete the transfer of CTECS' IT functions to DAS.

Committee

Same as Governor

Current Services

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize the Cost of Existing Wage Agreements

Personal Services	7,474,894	7,474,894	7,474,894	7,474,894	-	-
Total - General Fund	7,474,894	7,474,894	7,474,894	7,474,894	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$7,474,894 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Annualize FY 25 Deficiencies

Personal Services	2,000,000	2,000,000	3,500,000	3,500,000	1,500,000	1,500,000
Other Expenses	11,300,000	11,300,000	6,000,000	6,000,000	(5,300,000)	(5,300,000)
Total - General Fund	13,300,000	13,300,000	9,500,000	9,500,000	(3,800,000)	(3,800,000)
Positions - General Fund	30	30	70	70	40	40

Governor

Provide 30 positions and funding of \$13.3 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Committee

Provide 70 positions and funding of \$9.5 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency. The additional positions increase the agency's authorized headcount to match the agency's actual headcount.

Provide Funding for Free Menstrual Products

Other Expenses	25,000	25,000	25,000	25,000	-	-
Total - General Fund	25,000	25,000	25,000	25,000	-	-

Background

Sec. 84 of PA 22-118 requires all local and regional school districts to provide free menstrual products in various restrooms accessible to students in grades 3 through 12.

Governor

Provide funding of \$25,000 in both FY 26 and FY 27 to ensure continued compliance with Sec. 84 of PA 22-118.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	191,502,341	191,502,341	191,502,341	191,502,341	-	-
Policy Revisions	(986,116)	(986,116)	(486,116)	(486,116)	500,000	500,000
Current Services	20,799,894	20,799,894	16,999,894	16,999,894	(3,800,000)	(3,800,000)
Total Recommended - GF	211,316,119	211,316,119	208,016,119	208,016,119	(3,300,000)	(3,300,000)

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,539	1,539	1,539	1,539	-	-
Current Services	30	30	70	70	40	40
Total Recommended - GF	1,569	1,569	1,609	1,609	40	40

Office of Early Childhood
OEC64800

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	118	118	118	118	118	118	118

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	8,410,624	8,275,873	10,147,924	9,926,912	9,926,912	9,926,912	9,926,912
Other Expenses	316,878	5,134,202	1,319,731	1,319,731	7,919,731	1,694,731	8,294,731
Other Current Expenses							
Birth to Three	31,892,788	34,351,477	32,452,407	33,293,626	40,293,626	33,293,626	39,693,626
Evenstart	295,455	545,454	545,456	545,456	545,456	545,456	545,456
2Gen - TANF	324,225	540,473	572,500	575,685	575,685	575,685	575,685
Nurturing Families Network	14,089,169	12,484,084	12,139,479	12,669,995	14,469,995	12,669,995	14,469,995
Early Child Care Provider Stabilization Payments	69,908,522	-	-	-	-	-	-
OEC Parent Cabinet	-	143,500	150,000	152,264	152,264	152,264	152,264
Capitol Child Development Center	-	-	-	263,000	263,000	263,000	263,000
Other Than Payments to Local Governments							
Head Start Services	4,867,305	4,993,641	5,083,238	5,833,238	5,833,238	5,833,238	5,833,238
Care4Kids TANF/CCDF	57,809,329	81,513,372	112,827,096	147,957,756	151,227,096	112,827,096	112,827,096
Child Care Quality Enhancements	4,189,292	5,891,953	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,109,419	1,374,236	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	139,466,790	154,926,475	190,137,329	193,845,725	201,845,725	193,845,725	193,845,725
Smart Start	3,249,999	3,250,000	3,325,000	3,325,000	6,325,000	3,325,000	6,325,000
Agency Total - General Fund	335,929,795	313,424,740	376,154,690	417,162,918	446,832,258	382,407,258	400,207,258
Additional Funds Available							
American Rescue Plan Act	83,875,000	-	-	-	-	-	-
Agency Grand Total	419,804,795	313,424,740	376,154,690	417,162,918	446,832,258	382,407,258	400,207,258

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Establish and Capitalize the Universal Preschool Endowment

Background

The Universal Preschool Endowment (UPE) will support expanding access to pre-school for three-four, and five-year-olds not eligible for kindergarten. The UPE will also provide preschool subsidies at no cost to families making less than \$100,000 and limit the cost share for families making less than \$150,000.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

The Governor proposes creating a Universal Pre-school Endowment (UPE) that will be initially funded with the use of \$300 million in unappropriated surplus in FY 25. Annually thereafter, and after the Budget Reserve Fund is at its statutory maximum (18 percent), all the remaining unappropriated surplus will be transferred to the UPE. The proposal restricts the annual allocation to programs and initiatives funded by the UPE to no more than 10 percent of the balance of the endowment in any fiscal year.

Committee

Same as Governor

Provide Funding for Smart Start

Smart Start	-	3,000,000	-	3,000,000	-	-
Total - General Fund	-	3,000,000	-	3,000,000	-	-

Background

PA 14-41 created the Smart Start grant program, which funds the creation or expansion of preschool programs in public schools. In 2021, the Office of Early Childhood (OEC) offered the Smart Start for Recovery Grant to existing Smart Start grantees and school districts with demonstrated needs for more preschool spaces. This pandemic-response grant aimed to boost the availability of high-quality preschool, particularly in underserved communities, by increasing the number of public-school preschool classrooms. The goal was to provide free preschool access to children and families who might otherwise lack such opportunities. To date, 25 school districts have received a Smart Start grant, with 23 current grantees, and 10 school districts were awarded a Smart Start for Recovery grant.

Governor

Provide funding of \$3 million in FY 27 to allow current grantees to maintain their programs at increased rates and allow Smart Start for Recovery grantees to continue their programs.

Committee

Same as Governor

Provide Funding for the Waterford Upstart Program

Other Expenses	-	-	375,000	375,000	375,000	375,000
Total - General Fund	-	-	375,000	375,000	375,000	375,000

Background

Waterford Upstart is an interactive learning program that helps children in Pre-K through 2nd grade build skills in reading, math, and science.

Committee

Provide funding of \$375,000 in FY 26 and FY 27 for the Waterford Upstart program.

Provide Funding for the Family Bridge Program

Nurturing Families Network	-	1,800,000	-	1,800,000	-	-
Total - General Fund	-	1,800,000	-	1,800,000	-	-

Background

The Family Bridge program provides universal home visiting services to families with newborns in certain regions of the state to facilitate the transition from hospital to home. Family Bridge offers at-home visits from registered nurses and certified community health workers.

Governor

Provide funding of \$1.8 million in FY 27 for the Family Bridge program.

Committee

Same as Governor

Provide Funding to Continue the Tri-Share Pilot Program

Other Expenses	-	1,600,000	-	1,600,000	-	-
Total - General Fund	-	1,600,000	-	1,600,000	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

PA 24-91 Sec. 3 requires the Office of Early Childhood (OEC) to establish and administer the Tri-Share Child Care Matching Program, which is a public-private partnership that shares child care costs among parents, employers, and the state. The program is intended to help families who can't afford child care but don't qualify for other assistance. The program is currently being piloted in New London County.

Governor

Provide funding of \$1.6 million in FY 27 to support the continuation of the Tri-Share pilot program.

Committee

Same as Governor

Adjust Funding to Implement a Birth to Three Tiered Rate System

Birth to Three	-	6,000,000	-	-	-	(6,000,000)
Total - General Fund	-	6,000,000	-	-	-	(6,000,000)

Background

Birth to Three service providers are funded through a fee-for-service (FFS) payment structure which is a model where providers are paid based on the individual services they provide to patients. The Birth to Three rate study conducted by Public Consulting Group and published in January 2024 provides recommendations that include FFS and a new tiered rate system based on providers' experience and credentialing levels.

Governor

Provide funding of \$6 million in FY 27 to reflect increased rates for Birth to Three related to implementing a new tiered rate system.

Committee

Do not provide funding in FY 27 for a Birth to Three tiered rate system.

Provide Funding to Increase Birth to Three Rates

Birth to Three	-	-	-	6,400,000	-	6,400,000
Total - General Fund	-	-	-	6,400,000	-	6,400,000

Background

The Birth to Three rate study conducted by Public Consulting Group and published in January 2024 provides recommendations that includes rate increases for Birth to Three services under the current rate structure.

Committee

Provide funding of \$6.4 million in FY 27 for increased rates in Birth to Three.

Adjust Funding for General Administrative Payments (GAP)

Birth to Three	-	(1,000,000)	-	-	-	1,000,000
Total - General Fund	-	(1,000,000)	-	-	-	1,000,000

Background

The General Administrative Payment (GAP) was introduced in 2017 to financially support Birth to Three programs during their transition from a bundled payment system to a fee-for-service model. The payment is intended to reimburse the non-billable time for Birth to Three providers that support children with an Individualized Family Service Plan (IFSP) of less than 9 hours per month with at least one service delivered in that month. Under a tiered Birth to Three rate system, it is anticipated that less funding will be needed to support GAP payments.

Governor

Reduce funding of \$1 million in FY 27 for GAP payments.

Committee

Maintain funding of \$1 million in FY 27 for GAP payments related to maintaining the current Birth to Three rate structure.

Adjust Funding for Early Start CT

Early Care and Education	-	8,000,000	-	-	-	(8,000,000)
Total - General Fund	-	8,000,000	-	-	-	(8,000,000)

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

PA 24-78 Sec. 25 requires the Office of Early Childhood to operate and administer Early Start CT, which is a new state funding stream that combines current School Readiness grants, Child Day Care Contracts, and State Head Start supplemental grants, effective July 1, 2025.

Governor

Provide funding of \$8 million in FY 27 to reflect a 4% increase for Early Start CT.

Committee

Do not provide funding in FY 27 for Early Start CT rate increases.

Adjust Funding to Support the Sparkler App

Birth to Three	-	2,000,000	-	-	-	(2,000,000)
Total - General Fund	-	2,000,000	-	-	-	(2,000,000)

Background

The Office of Early Childhood (OEC) offers the Sparkler mobile app as part of the Help Me Grow initiative, which aims to ensure children have access to developmental screenings and support services. The app is a free resource that helps families track their children's development, provides learning activities, and connects them with support resources.

Governor

Provide funding of \$2 million in FY 27 to support continued use of the Sparkler mobile app.

Committee

Do not provide funding in FY 27 related to the Sparkler mobile app.

Reallocate Funding to Support Additional State Head Start Supplemental Grant Funds

Head Start Services	750,000	750,000	750,000	750,000	-	-
Early Care and Education	(750,000)	(750,000)	(750,000)	(750,000)	-	-
Total - General Fund	-	-	-	-	-	-

Background

Head Start is a national program that provides early learning, health, and family well-being services to children and families while engaging parents as partners. The State Head Start Supplement grant provides additional funding to federal Head Start programs in Connecticut.

Governor

Reallocate funding of \$750,000 in both FY 26 and FY 27 from the Early Care and Education line item to the Head Start Services line item.

Committee

Same as Governor

Transfer the Capitol Child Development Center from OLM to OEC

Capitol Child Development Center	263,000	263,000	263,000	263,000	-	-
Total - General Fund	263,000	263,000	263,000	263,000	-	-

Background

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

Governor

Transfer funding of \$263,000 in FY 26 and FY 27 from the Office of Legislative Management (OLM) to the Office of Early Childhood (OEC) related to the CCDC.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Provide Funding for Care 4 Kids to Support Rate Increases and Compliance with Federal Requirements

Care4Kids TANF/CCDF	35,130,660	38,400,000	-	-	(35,130,660)	(38,400,000)
Total - General Fund	35,130,660	38,400,000	-	-	(35,130,660)	(38,400,000)

Background

In 2023, per-student rates increased by 11% for licensed child care centers and home-based providers and by 6% for unlicensed providers. Additionally, the 2024 Child Care and Development Fund (CCDF) Final Rule (45 CFR Part 98) mandates that Connecticut ensure equal access to child care by setting reimbursement rates at no less than 50% of the current market rate. Connecticut must demonstrate progress toward meeting this requirement for the following types of care: infant center care, preschool center care, infant family child care, and preschool family child care.

Governor

Provide funding of \$35,130,660 in FY 26 and \$38,400,000 in FY 27 to support rate increases for Care4Kids.

Committee

Provide funding of \$35,130,660 in FY 26 and \$38,400,000 in FY 27 through the Universal Pre-K Endowment.

Provide Funding for the Start Early - Early Childhood Development Initiative

Other Expenses	-	5,000,000	-	5,000,000	-	-
Total - General Fund	-	5,000,000	-	5,000,000	-	-

Background

PA 22-118 Sec. 459 requires the Office of Early Childhood to establish and administer the Start Early - Early Childhood Development Initiative. As part of this initiative, the Office of Early Childhood (OEC) has partnered with the TMW Center for Early Learning + Public Health to conduct a three-year research project to measure and enhance the quality of its child care and early learning programs and offer support to the early childhood workforce. OEC has also partnered with the University of Connecticut to implement an Early Start Intervention study that includes family support teams to support families, teachers, and programs to improve the quality of children's home and early care environments.

Governor

Provide funding of \$5 million in FY 27 to support the last phase of the Start Early - Early Childhood Development Initiative.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(600,000)	(600,000)	(600,000)	(600,000)	-	-
Total - General Fund	(600,000)	(600,000)	(600,000)	(600,000)	-	-

Governor

Reduce funding by \$600,000 in FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Annualize FY 2025 Private Provider COLA

Birth to Three	841,219	841,219	841,219	841,219	-	-
Nurturing Families Network	530,516	530,516	530,516	530,516	-	-
Early Care and Education	4,458,396	4,458,396	4,458,396	4,458,396	-	-
Total - General Fund	5,830,131	5,830,131	5,830,131	5,830,131	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

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

Governor

Provide funding of \$5,830,131 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor

Annualize Cost of Existing Wage Agreements

Personal Services	378,988	378,988	378,988	378,988	-	-
2Gen - TANF	3,185	3,185	3,185	3,185	-	-
OEC Parent Cabinet	2,264	2,264	2,264	2,264	-	-
Total - General Fund	384,437	384,437	384,437	384,437	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$384,437 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	376,154,690	376,154,690	376,154,690	376,154,690	-	-
Policy Revisions	263,000	21,663,000	638,000	13,438,000	375,000	(8,225,000)
Current Services	40,745,228	49,014,568	5,614,568	10,614,568	(35,130,660)	(38,400,000)
Total Recommended - GF	417,162,918	446,832,258	382,407,258	400,207,258	(34,755,660)	(46,625,000)

State Library
CSL66000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	53	53	53	53	53	53	53

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	4,794,419	4,927,239	5,884,263	5,419,751	5,419,751	5,419,751	5,419,751
Other Expenses	605,791	1,315,843	1,392,223	892,223	910,515	1,392,223	1,410,515
Other Current Expenses							
State-Wide Digital Library	1,704,119	1,654,909	1,709,210	1,709,210	1,709,210	1,709,210	1,709,210
Interlibrary Loan Delivery Service	311,902	315,369	364,209	380,136	380,136	380,136	380,136
Legal/Legislative Library Materials	574,537	574,523	574,540	674,540	674,540	674,540	674,540
Library for the Blind	80,410	58,680	100,000	100,000	100,000	100,000	100,000
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402	124,402
Grant Payments to Local Governments							
Connecticard Payments	703,638	703,638	703,638	703,638	703,638	703,638	703,638
Agency Total - General Fund	8,899,218	9,674,603	10,852,485	10,003,900	10,022,192	10,503,900	10,522,192
Additional Funds Available							
American Rescue Plan Act	500,000	-	-	-	-	-	-
Agency Grand Total	9,399,218	9,674,603	10,852,485	10,003,900	10,022,192	10,503,900	10,522,192

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Maintain Funding for Nonprofit Library Programs

Other Expenses	(500,000)	(500,000)	-	-	500,000	500,000
Total - General Fund	(500,000)	(500,000)	-	-	500,000	500,000

Background

Sec. 36 of PA 23-204 provided \$500,000 in both FY 24 and FY 25 to the Other Expenses account for three non-profit library programs: (1) United Way of Central and Northeastern Connecticut for the Dolly Parton Imagination Library; (2) Read to Grow; and 3) Reach Out and Read. Funding was distributed equally among the three organizations.

Governor

Eliminate funding of \$500,000 in both FY 26 and FY 27 for various non-profit library programs.

Committee

Maintain funding of \$500,000 in both FY 26 and FY 27 for various non-profit library programs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Transfer Funding for Legal and Legislative Library Materials

Legal/Legislative Library Materials	100,000	100,000	100,000	100,000	-	-
Total - General Fund	100,000	100,000	100,000	100,000	-	-

Governor

Provide funding of \$100,000 in both FY 26 and FY 27 for the maintenance of the agency's collection of state and federal legal publications. This cost was previously supported with bond funding.

Committee

Same as Governor

Provide Funding for the Museum of Connecticut History

Other Expenses	-	18,292	-	18,292	-	-
Total - General Fund	-	18,292	-	18,292	-	-

Background

The Museum of Connecticut History features exhibits pertaining to Connecticut's military, industrial and government history, and the state's role in the growth and development of the United States.

Governor

Provide funding of \$18,292 in FY 27 for an inventory of the Museum of Connecticut History.

Committee

Same as Governor

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	235,488	235,488	235,488	235,488	-	-
Interlibrary Loan Delivery Service	15,927	15,927	15,927	15,927	-	-
Total - General Fund	251,415	251,415	251,415	251,415	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$251,415 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(700,000)	(700,000)	(700,000)	(700,000)	-	-
Total - General Fund	(700,000)	(700,000)	(700,000)	(700,000)	-	-

Governor

Reduce funding by \$700,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	10,852,485	10,852,485	10,852,485	10,852,485	-	-
Policy Revisions	(400,000)	(381,708)	100,000	118,292	500,000	500,000
Current Services	(448,585)	(448,585)	(448,585)	(448,585)	-	-
Total Recommended - GF	10,003,900	10,022,192	10,503,900	10,522,192	500,000	500,000

Teachers' Retirement Board

TRB77500

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,964,441	1,971,034	2,198,913	2,291,080	2,291,080	2,291,080	2,291,080
Other Expenses	393,838	451,239	497,003	496,003	482,003	496,003	482,003
Other Than Payments to Local Governments							
Retirement Contributions	1,578,038,000	1,554,542,000	1,558,960,000	1,655,121,000	1,705,100,000	1,655,121,000	1,705,100,000
Retirees Health Service Cost	12,116,191	13,557,097	16,030,802	29,507,250	33,267,000	29,507,250	44,356,000
Municipal Retiree Health Insurance Costs	9,357,523	8,208,196	9,840,000	6,630,000	6,630,000	6,630,000	8,840,000
Agency Total - General Fund	1,601,869,993	1,578,729,566	1,587,526,718	1,694,045,333	1,747,770,083	1,694,045,333	1,761,069,083

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Reduce the State's Share of Health Care Funding from One-Third to One-Quarter

Retirees Health Service Cost	(9,835,750)	(11,089,000)	(9,835,750)	-	-	11,089,000
Municipal Retiree Health Insurance Costs	(2,210,000)	(2,210,000)	(2,210,000)	-	-	2,210,000
Total - General Fund	(12,045,750)	(13,299,000)	(12,045,750)	-	-	13,299,000

Background

Currently, the state share is one-third of the base plan premium, and the remaining two-thirds are shared by the health fund and the retiree. The proposal would reduce the state share to one-quarter of the cost of the base plan, and the remainder would be supported by the health fund.

Governor

Reduce funding by \$12 million in FY 26 and \$13.3 million in FY 27 to reflect the reduction in the state's share of retiree healthcare costs.

Committee

Reduce funding of \$12 million in FY 26 and retain funding of \$13.3 million in FY 27 to reduce the state's share of retiree healthcare costs for one year.

Reduce Other Expenses

Other Expenses	(15,000)	(15,000)	(15,000)	(15,000)	-	-
Total - General Fund	(15,000)	(15,000)	(15,000)	(15,000)	-	-

Governor

Reduce funding by \$15,000 in both FY 26 and FY 27.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Current Services

Fund the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS)

Retirement Contributions	96,161,000	146,140,000	96,161,000	146,140,000	-	-
Total - General Fund	96,161,000	146,140,000	96,161,000	146,140,000	-	-

Background

The Connecticut Teachers' Retirement System (TRS) is the state's defined benefit plan for approximately 53,400 active and 40,000 retired Connecticut public school teachers and beneficiaries. The benefits of the program are funded by employee contributions, state appropriations and investment income. The June 30, 2024, TRS actuarial valuation set an Actuarially Determined Employer Contribution (ADEC) for the TRS of \$1,655.1 million in FY 26 and \$1,705.1 million in FY 27. Payment of the full contribution is required by both statute (CGS Sec. 10-183z) and the bond covenant for Pension Obligation Bonds (POBs), issued pursuant to PA 07-186. The state's debt service payment on the POBs is appropriated in Debt Service - State Treasurer.

Governor

Provide funding increase of \$96.2 million in FY 26 and \$146.1 million in FY 27 to fund the ADEC for TRS in the biennium.

Committee

Same as Governor

Adjust Funding for the State's Share of Retiree Health Service Costs

Retirees Health Service Cost	23,312,198	28,325,198	23,312,198	28,325,198	-	-
Municipal Retiree Health Insurance Costs	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total - General Fund	22,312,198	27,325,198	22,312,198	27,325,198	-	-

Background

The TRB is required to offer one or more health plans to retired TRS members who are participating in Medicare. CGS Sec. 10 -183t requires a cost sharing arrangement in which retirees, the state, and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is supported by active teachers who contribute 1.25% of their annual salary. The TRB basic plan changed from a Medicare Supplement Plan to a Medicare Advantage Plan, effective July 1, 2018.

Governor

Provide funding of \$22.3 million in FY 26 and \$27.3 million in FY 27 to reflect increased premiums rates.

Committee

Same as Governor

Annualize Cost of Existing Wage Agreements

Personal Services	92,167	92,167	92,167	92,167	-	-
Total - General Fund	92,167	92,167	92,167	92,167	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$92,167 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Realign Funding in Other Expenses Based on Required Actuarial Reports

Other Expenses	14,000	-	14,000	-	-	-
Total - General Fund	14,000	-	14,000	-	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

The state contracts with an actuarial firm to complete certain reports which vary in frequency.

Governor

Provide funding of \$14,000 in FY 26 to support costs of actuarial reports.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,587,526,718	1,587,526,718	1,587,526,718	1,587,526,718	-	-
Policy Revisions	(12,060,750)	(13,314,000)	(12,060,750)	(15,000)	-	13,299,000
Current Services	118,579,365	173,557,365	118,579,365	173,557,365	-	-
Total Recommended - GF	1,694,045,333	1,747,770,083	1,694,045,333	1,761,069,083	-	13,299,000

Higher Education
Coordinator – Dan Dilworth
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Office of Higher Education	217	DD	38,047,851	13,723,774	36,807,637	31,494,177	32,898,392	51,749,963	52,749,963
University of Connecticut	221	DD	254,604,158	256,315,868	219,637,564	234,560,002	239,823,874	306,620,002	296,483,874
University of Connecticut Health Center	224	DD	190,829,164	146,388,592	113,889,981	123,053,275	126,851,644	188,304,890	166,303,259
Connecticut State Colleges and Universities	227	DD	436,045,180	476,928,547	440,159,942	471,703,455	485,087,084	478,404,063	548,887,692
Total - General Fund			919,526,353	893,356,781	810,495,124	860,810,909	884,660,994	1,025,078,918	1,064,424,788
Cannabis Regulatory Fund									
University of Connecticut Health Center	224	DD	-	178,385	178,385	-	-	178,385	178,385
Total - Appropriated Funds			919,526,353	893,535,166	810,673,509	860,810,909	884,660,994	1,025,257,303	1,064,603,173

Office of Higher Education

DHE66500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	26	27	28	29	29	28	28

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,699,766	1,626,550	1,811,589	1,855,031	1,855,031	1,855,031	1,855,031
Other Expenses	482,183	1,227,589	1,081,175	781,175	781,175	781,175	781,175
Other Current Expenses							
Minority Advancement Program	2,127,566	1,690,528	1,659,292	1,674,835	1,674,835	1,674,835	1,674,835
National Service Act	234,779	454,740	296,810	320,151	320,151	320,151	320,151
Minority Teacher Incentive Program	505,280	446,669	570,134	570,134	570,134	570,134	570,134
CT Loan Forgiveness	-	-	6,000,000	-	-	5,000,000	6,000,000
AmeriCorps State Matching Funds	-	-	-	1,404,214	2,808,429	-	-
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	32,998,277	8,017,698	24,888,637	24,888,637	24,888,637	41,288,637	41,288,637
Health Care Adjunct Grant Program	-	260,000	500,000	-	-	260,000	260,000
Agency Total - General Fund	38,047,851	13,723,774	36,807,637	31,494,177	32,898,392	51,749,963	52,749,963

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for Willis Scholarship

Roberta B. Willis Scholarship Fund	-	-	16,400,000	16,400,000	16,400,000	16,400,000
Total - General Fund	-	-	16,400,000	16,400,000	16,400,000	16,400,000

Background

The Roberta B. Willis Scholarship provides need-based and need-merit grants to eligible Connecticut high school graduates. The Office of Higher Education (OHE) awards need-merit grants directly to students based on academic achievement and the student aid index (a measure of a student's family's ability to contribute to their education) as reported on the federal Free Application for Federal Student Aid. OHE provides funding for need-based grants to participating institutions of higher education in the state to award to their enrolled students based on the student aid index. The appropriation also funds \$100,000 for scholarships to students to attend Charter Oak State College. In FY 24 and FY 25, General Fund appropriations to the Willis Scholarship were supplemented by ARPA funding.

Committee

Provide funding of \$16.4 million in both FY 26 and FY 27 to fund the Willis Scholarship at FY 24 expenditure levels.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Funding for Newer Programs, Including Student Loan Assistance

CT Loan Forgiveness	(6,000,000)	(6,000,000)	(1,000,000)	-	5,000,000	6,000,000
Health Care Adjunct Grant Program	(240,000)	(240,000)	-	-	240,000	240,000
Total - General Fund	(6,240,000)	(6,240,000)	(1,000,000)	-	5,240,000	6,240,000

Background

PA 23-204, the FY 24 and FY 25 Budget, established two new programs within the Office of Higher Education (OHE):

CT Loan Forgiveness: Sec. 174 of PA 23-204 established the CT Loan Forgiveness Program, which OHE has named the Student Loan Reimbursement Program. Funding began in FY 25. This program provides grants of up to \$5,000 annually for up to four years to eligible Connecticut residents. The grants are reimbursements for student loan payments. To receive a grant, recipients must: (1) have outstanding student loans; (2) have graduated from an in-state college or university; (3) meet certain income requirements; and (4) perform at least 50 hours of volunteer work during each year they receive a grant. Funding began in FY 25. OHE has received 1,430 applications to date and plans to begin awarding grants after March 31.

Health Care Adjunct Grant Program: Sec. 133 of PA 23-204 established the Health Care Adjunct Grant Program, which provides grants of \$20,000 to health care providers who accept positions as adjunct professors in health care related fields at a public institution of higher education and remain in such positions for one year. Each grant recipient who remains in the position for a second year may receive an additional \$20,000 grant. Funding began in FY 24. There were 13 applicants in FY 24, each of whom received a grant, for a total of \$260,000 in awards. The FY 25 application deadline is April 30.

Governor

Eliminate funding of \$6,240,000 in both FY 26 and FY 27 to reflect the elimination of the health care adjunct and student loan assistance grant programs.

Committee

Do not eliminate funding of \$6,240,000 in both FY 26 and FY 27 for the health care adjunct and student loan assistance grant programs.

Adjust Funding for AmeriCorps Expansion

	1,404,214	2,808,429	-	-	(1,404,214)	(2,808,429)
AmeriCorps State Matching Funds	1,404,214	2,808,429	-	-	(1,404,214)	(2,808,429)
Total - General Fund	1,404,214	2,808,429	-	-	(1,404,214)	(2,808,429)
Positions - General Fund	1	1	-	-	(1)	(1)

Background

AmeriCorps is a federal program that provides a wide range of volunteer and service opportunities across the country in the areas of disaster relief, economic development, education, environment, physical and mental health, and veterans' services. There are approximately 2,400 volunteers in AmeriCorps programs across Connecticut. Each program has its own sponsor responsible for 24 % of the program budget; the federal government provides funding up to 76% of the remaining budget on a competitive basis.

Governor

Provide one position and funding of \$1,404,214 in FY 26 and \$2,808,429 in FY 27 to expand AmeriCorps opportunities for Connecticut residents. It is anticipated that this would result in matching federal funding of up to \$4.4 million in FY 26 and up to \$8 million in FY 27, supporting an additional 500 volunteers by FY 27.

Committee

Do not provide one position and funding of \$1,404,214 in FY 26 and \$2,808,429 in FY 27 to expand AmeriCorps.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	143,442	143,442	143,442	143,442	-	-
Minority Advancement Program	15,543	15,543	15,543	15,543	-	-
National Service Act	23,341	23,341	23,341	23,341	-	-
Total - General Fund	182,326	182,326	182,326	182,326	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$182,326 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Total - General Fund	(100,000)	(100,000)	(100,000)	(100,000)	-	-

Governor

Reduce funding by \$100,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Reduce Funding for Adjunct Professor Grant Program

Health Care Adjunct Grant Program	(260,000)	(260,000)	(240,000)	(240,000)	20,000	20,000
Total - General Fund	(260,000)	(260,000)	(240,000)	(240,000)	20,000	20,000

Governor

Reduce funding by \$260,000 in both FY 26 and FY 27 for the Health Care Adjunct Grant Program to reflect actual FY 24 expenditures. (The Governor also proposes to eliminate the program; see Policy Revisions.)

Committee

Reduce funding by \$240,000 in FY 26 and FY 27. This ensures that \$260,000 is available for grants in FY 26 and FY 27, matching FY 24 spending levels.

Eliminate Funding for IT Functions Performed by DAS

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

Background

The Bureau of Information Technology Solutions within the Department of Administrative Services (DAS) has provided IT services to the Office of Higher Education since FY 23.

Governor

Eliminate funding of \$300,000 in both FY 26 and FY 27 for agency IT needs that are now fulfilled by DAS. This funding was for software maintenance for the financial aid processing system used for the Willis Scholarship program.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	36,807,637	36,807,637	36,807,637	36,807,637	-	-
Policy Revisions	(4,835,786)	(3,431,571)	15,400,000	16,400,000	20,235,786	19,831,571
Current Services	(477,674)	(477,674)	(457,674)	(457,674)	20,000	20,000
Total Recommended - GF	31,494,177	32,898,392	51,749,963	52,749,963	20,255,786	19,851,571

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	28	28	28	28	-	-
Policy Revisions	1	1	-	-	(1)	(1)
Total Recommended - GF	29	29	28	28	(1)	(1)

University of Connecticut
UOC67000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	2,413

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Operating Expenses	254,204,158	253,505,868	216,977,564	231,900,002	237,163,874	299,160,002	284,323,874
Veterinary Diagnostic Laboratory	-	250,000	250,000	250,000	250,000	250,000	250,000
Institute for Municipal and Regional Policy	400,000	700,000	550,000	550,000	550,000	550,000	550,000
UConn Veterans Program	-	250,000	250,000	250,000	250,000	250,000	250,000
Health Services - Regional Campuses	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Puerto Rican Studies Initiative	-	210,000	210,000	210,000	210,000	210,000	210,000
Expanded PACT at UConn	-	-	-	-	-	4,800,000	9,500,000
Agency Total - General Fund	254,604,158	256,315,868	219,637,564	234,560,002	239,823,874	306,620,002	296,483,874

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for Block Grant

Operating Expenses	-	-	65,000,000	44,900,000	65,000,000	44,900,000
Total - General Fund	-	-	65,000,000	44,900,000	65,000,000	44,900,000

Background

The constituent units of higher education, including UConn, receive block grants from the state to fund operating expenses. UConn also receives General Fund line-item appropriations for various programs and initiatives. All General Fund funding is in addition to other sources of funds received by the institutions, such as tuition and other student charges, federal funding, and foundation support.

Committee

Provide block grant funding of \$65 million in FY 26 and \$44.9 million in FY 27 for deficit mitigation.

Provide Funding for Expanded PACT

Expanded PACT at UConn	-	-	4,800,000	9,500,000	4,800,000	9,500,000
Total - General Fund	-	-	4,800,000	9,500,000	4,800,000	9,500,000

Committee

Provide funding of \$4.8 million in FY 26 and \$9.5 million in FY 27 for expanded PACT (Debt-Free Community College) at UConn. This includes: (1) \$4.3 million in FY 26 and \$8.5 million in FY 27 to extend PACT through a bachelor's degree at UConn for eligible students who participated in PACT at CT State; and (2) \$500,000 in FY 26 and \$1 million in FY 27 to expand PACT to students enrolled in any of the three Associates' degree programs at UConn.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Adjust Block Grant Funding

Operating Expenses	(2,260,000)	(2,260,000)	-	-	2,260,000	2,260,000
Total - General Fund	(2,260,000)	(2,260,000)	-	-	2,260,000	2,260,000

Governor

Reduce funding by \$2,260,000 in both FY 26 and FY 27 in the block grant account to achieve savings. The intent of this adjustment is to maintain support for the line-item programs and initiatives and reduce block grant funding by approximately the total of those line-items.

Committee

Do not reduce funding by \$2,260,000 in both FY 26 and FY 27 for the block grant.

Current Services

Annualize FY 25 RSA Transfers

Operating Expenses	10,197,946	10,197,946	10,197,946	10,197,946	-	-
Total - General Fund	10,197,946	10,197,946	10,197,946	10,197,946	-	-

Background

In FY 25, OPM provided \$26.3 million across the constituent units from the Reserve for Salary Adjustments (RSA) account for SEBAC wage increases. The constituent unit block grant accounts traditionally pay for personnel costs. The Governor's Recommended Budget provides the units \$34.3 million to annualize this amount. Each unit receives an amount 30.6% greater in both FY 26 and FY 27 than its FY 25 RSA transfer amount.

Governor

Provide funding of \$10,197,946 in both FY 26 and FY 27 to annualize UConn's FY 25 RSA transfer.

Committee

Same as Governor

Provide Inflationary Increases for Block Grants

Operating Expenses	6,984,492	12,248,364	6,984,492	12,248,364	-	-
Total - General Fund	6,984,492	12,248,364	6,984,492	12,248,364	-	-

Background

The Governor's Recommended Budget includes \$23.5 million in FY 26 and \$46 million in FY 27 for additional block grant funding across the constituent units. The funding provides inflationary increases (above the Governor's recommended RSA annualization) of 3.1% in FY 26 and increases (above FY 25) ranging from 5.4% to 6.3% in FY 27.

Governor

Provide funding of \$6,984,492 in FY 26 and \$12,248,364 in FY 27 for additional block grant funding.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	219,637,564	219,637,564	219,637,564	219,637,564	-	-
Policy Revisions	(2,260,000)	(2,260,000)	69,800,000	54,400,000	72,060,000	56,660,000
Current Services	17,182,438	22,446,310	17,182,438	22,446,310	-	-
Total Recommended - GF	234,560,002	239,823,874	306,620,002	296,483,874	72,060,000	56,660,000

University of Connecticut Health Center
UHC72000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	1,698	1,698	1,698	1,700	1,700	1,698	1,698
Cannabis Regulatory Fund	-	2	2	-	-	2	2

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Operating Expenses	190,408,357	145,965,137	113,460,246	122,623,540	126,421,909	187,875,155	163,873,524
AHEC	420,807	423,455	429,735	429,735	429,735	429,735	429,735
Neuromodulation Treatment	-	-	-	-	-	-	2,000,000
Agency Total - General Fund	190,829,164	146,388,592	113,889,981	123,053,275	126,851,644	188,304,890	166,303,259
Operating Expenses	-	178,385	178,385	-	-	178,385	178,385
Agency Total - Cannabis Regulatory Fund	-	178,385	178,385	-	-	178,385	178,385
Total - Appropriated Funds	190,829,164	146,566,977	114,068,366	123,053,275	126,851,644	188,483,275	166,481,644

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for Block Grant

Operating Expenses	-	-	65,000,000	37,200,000	65,000,000	37,200,000
Total - General Fund	-	-	65,000,000	37,200,000	65,000,000	37,200,000

Committee

Provide block grant funding of \$65 million in FY 26 and \$37.2 million in FY 27 for deficit mitigation.

Provide Funding for Neuromodulation Treatment

Neuromodulation Treatment	-	-	-	2,000,000	-	2,000,000
Total - General Fund	-	-	-	2,000,000	-	2,000,000

Background

Neuromodulation refers to the alteration of nerve activity by electrical or pharmaceutical methods in order to treat various health conditions.

Committee

Provide \$2 million in FY 27 to establish the Center of Excellence for Neuromodulation Treatment, to be available to all patients.

Provide Funding for Migraine Study

Operating Expenses	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Committee

Provide \$150,000 in both FY 26 and FY 27 for a migraine study.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Additional Funding for Endometriosis

Operating Expenses	-	-	280,000	280,000	280,000	280,000
Total - General Fund	-	-	280,000	280,000	280,000	280,000

Background

PA 23-204, the FY 24 and FY 25 Budget, provided \$468,000 in FY 24 and \$735,000 in FY 25 for an endometriosis data and repository program.

Committee

Provide funding of \$280,000 in both FY 26 and FY 27 for additional funding for the endometriosis data and biorepository program.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Operating Expenses	178,385	178,385	-	-	(178,385)	(178,385)
Total - General Fund	178,385	178,385	-	-	(178,385)	(178,385)
Positions - General Fund	2	2	-	-	(2)	(2)
Operating Expenses	(178,385)	(178,385)	-	-	178,385	178,385
Total - Cannabis Regulatory Fund	(178,385)	(178,385)	-	-	178,385	178,385
Positions - Cannabis Regulatory Fund	(2)	(2)	-	-	2	2

Background

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

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

Governor

Transfer funding of \$178,385 and two positions in both FY 26 and FY27 for the Connecticut Poison Control Center at UConn Health from the Cannabis Regulatory Fund to the General Fund.

Committee

Do not transfer funding from the Cannabis Regulatory Fund to the General Fund.

Current Services

Annualize FY 25 RSA Transfers

Operating Expenses	5,332,632	5,332,632	5,332,632	5,332,632	-	-
Total - General Fund	5,332,632	5,332,632	5,332,632	5,332,632	-	-

Background

In FY 25, OPM provided \$26.3 million across the constituent units from the Reserve for Salary Adjustments (RSA) account for SEBAC wage increases. The constituent unit block grant accounts traditionally pay for personnel costs. The Governor's Recommended Budget provides the units \$34.3 million to annualize this amount. Each unit receives an amount 30.6% greater in both FY 26 and FY 27 than its FY 25 RSA transfer amount.

Governor

Provide funding of \$5,332,632 in both FY 26 and FY 27 to annualize UConn Health's FY 25 RSA transfer.

Committee

Same as Governor

Provide Inflationary Increases for Block Grants

Operating Expenses	3,652,277	7,450,646	3,652,277	7,450,646	-	-
Total - General Fund	3,652,277	7,450,646	3,652,277	7,450,646	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

The Governor's Recommended Budget includes \$23.5 million in FY 26 and \$46 million in FY 27 for additional block grant funding across the constituent units. The funding provides inflationary increases (above the Governor's recommended RSA annualization) of 3.1% in FY 26 and increases (above FY 25) ranging from 5.4% to 6.3% in FY 27.

Governor

Provide funding of \$3,652,277 in FY 26 and \$7,450,646 in FY 27 for additional block grant funding.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	113,889,981	113,889,981	113,889,981	113,889,981	-	-
Policy Revisions	178,385	178,385	65,430,000	39,630,000	65,251,615	39,451,615
Current Services	8,984,909	12,783,278	8,984,909	12,783,278	-	-
Total Recommended - GF	123,053,275	126,851,644	188,304,890	166,303,259	65,251,615	39,451,615
FY 25 Appropriation - CRF	178,385	178,385	178,385	178,385	-	-
Policy Revisions	(178,385)	(178,385)	-	-	178,385	178,385
Total Recommended - CRF	-	-	178,385	178,385	178,385	178,385

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,698	1,698	1,698	1,698	-	-
Policy Revisions	2	2	-	-	(2)	(2)
Total Recommended - GF	1,700	1,700	1,698	1,698	(2)	(2)
FY 25 Appropriation - CRF	2	2	2	2	-	-
Policy Revisions	(2)	(2)	-	-	2	2
Total Recommended - CRF	-	-	2	2	2	2

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	4,633

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Charter Oak State College	4,947,602	4,811,223	3,182,468	3,634,487	3,741,029	3,434,487	3,541,029
Community Tech College System	214,552,654	228,544,234	217,494,271	234,717,627	241,998,796	234,717,627	241,998,796
Connecticut State University	204,544,326	209,322,044	178,635,888	192,782,051	198,762,338	193,717,659	248,847,946
Board of Regents	453,500	560,084	466,906	503,881	519,512	503,881	519,512
Developmental Services	9,896,460	10,042,069	10,190,984	10,190,984	10,190,984	10,190,984	10,190,984
Outcomes-Based Funding Incentive	1,335,638	1,354,341	1,374,425	1,374,425	1,374,425	1,374,425	1,374,425
O'Neill Chair	315,000	315,000	315,000	-	-	315,000	315,000
Debt Free Community College	-	21,979,552	28,500,000	28,500,000	28,500,000	34,150,000	34,150,000
Expanded PACT	-	-	-	-	-	-	7,700,000
Disabilities Study	-	-	-	-	-	-	250,000
Agency Total - General Fund	436,045,180	476,928,547	440,159,942	471,703,455	485,087,084	478,404,063	548,887,692

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Block Grant Funding for Connecticut State Universities

Connecticut State University	-	-	-	47,150,000	-	47,150,000
Total - General Fund	-	-	-	47,150,000	-	47,150,000

Committee

Provide funding of \$47,150,000 in FY 27 for deficit mitigation at the Connecticut State Universities.

Provide Funding for Expanded PACT

Expanded PACT	-	-	-	7,700,000	-	7,700,000
Total - General Fund	-	-	-	7,700,000	-	7,700,000

Committee

Provide funding of \$7.7 million in FY 27 to extend PACT (debt free community college) through a bachelor's degree at the Connecticut State Universities and Charter Oak State College.

Provide Funding for PA 24-81 Expansion of PACT (Debt Free Community College)

Debt Free Community College	-	-	5,650,000	5,650,000	5,650,000	5,650,000
Total - General Fund	-	-	5,650,000	5,650,000	5,650,000	5,650,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

Sec. 75 of PA 24-81 expanded PACT (debt free community college) in FY 25 by: (1) doubling minimum grant awards from \$250 to \$500 for full time students and \$150 to \$300 for part-time students; (2) allowing out-of-state high school graduates to receive grant awards; and (3) making transitional program students eligible for grant awards.

Committee

Provide funding of \$5,650,000 in both FY 26 and FY 27 to expand PACT (debt free community college) pursuant to PA 24-81.

Provide Funding for Law Enforcement Training

Connecticut State University	-	-	-	2,000,000	-	2,000,000
Total - General Fund	-	-	-	2,000,000	-	2,000,000

Committee

Provide funding of \$2 million in FY 27 to establish: (1) a social work and law enforcement project at Southern Connecticut State University, and (2) a police training center at Central Connecticut State University.

Provide Funding to Assist Students with Accessibility Accommodations

Connecticut State University	-	-	935,608	935,608	935,608	935,608
Total - General Fund	-	-	935,608	935,608	935,608	935,608

Committee

Provide funding of \$935,608 in both FY 26 and FY 27 for four staff for a pilot program to support students with accessibility accommodations at two Connecticut State Universities. Of this amount, \$467,804 in both FY 26 and FY 27 is provided to Central and \$467,804 in both FY 26 and FY 27 is provided to Southern.

Provide Funding to Study Expanded Programming for Students with Disabilities

Disabilities Study	-	-	-	250,000	-	250,000
Total - General Fund	-	-	-	250,000	-	250,000

Committee

Provide funding of \$250,000 in FY 27 for a study of inclusive programming for students with intellectual or developmental disabilities at the CSUs.

Maintain Funding for the O'Neill Endowed Chair

O'Neill Chair	(315,000)	(315,000)	-	-	315,000	315,000
Total - General Fund	(315,000)	(315,000)	-	-	315,000	315,000

Background

The Governor William A. O'Neill Endowed Chair in Public Policy and Practical Politics was established in 2000 to promote understanding of Connecticut state government. The chair is housed within Central Connecticut State University's Center for Community Engagement and Social Research.

Governor

Eliminate funding of \$315,000 in both FY 26 and FY 27 for the O'Neill Chair.

Committee

Do not eliminate funding of \$315,000 in both FY 26 and FY 27 for the O'Neill Chair.

Adjust Funding for LADDERS Initiative at Charter Oak State College

Charter Oak State College	200,000	200,000	-	-	(200,000)	(200,000)
Total - General Fund	200,000	200,000	-	-	(200,000)	(200,000)

Background

The proposed Leveraging Academic Degrees to Drive Employment Readiness and Success (LADDERS) initiative is intended to allow CT State Community College online students to transfer to online courses at Charter Oak State College in order to continue their education in a bachelor's degree program.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Provide funding of \$200,000 in both FY 26 and FY 27 to establish the LADDERS initiative. The funding would support communication and student outreach, dual enrollment between CT State and Charter Oak, tuition assistance, and employer partnerships.

Committee

Do not provide funding of \$200,000 in both FY 26 and FY 27 for the LADDERS initiative.

Current Services

Annualize FY 25 RSA Transfer

Charter Oak State College	149,576	149,576	149,576	149,576	-	-
Community Tech College System	10,222,231	10,222,231	10,222,231	10,222,231	-	-
Connecticut State University	8,395,887	8,395,887	8,395,887	8,395,887	-	-
Board of Regents	21,945	21,945	21,945	21,945	-	-
Total - General Fund	18,789,639	18,789,639	18,789,639	18,789,639	-	-

Background

In FY 25, OPM provided \$26.3 million across the constituent units from the Reserve for Salary Adjustments (RSA) account for SEBAC wage increases. The constituent unit block grant accounts traditionally pay for personnel costs. The Governor's Recommended Budget provides the units \$34.3 million to annualize this amount. Each unit receives an amount 30.6% greater in both FY 26 and FY 27 than its FY 25 RSA transfer amount.

Governor

Provide funding of \$18,789,639 in both FY 26 and FY 27 to annualize CSCU's FY 25 RSA transfer.

Committee

Same as Governor

Provide Inflationary Increases for Block Grants

Charter Oak State College	102,443	208,985	102,443	208,985	-	-
Community Tech College System	7,001,125	14,282,294	7,001,125	14,282,294	-	-
Connecticut State University	5,750,276	11,730,563	5,750,276	11,730,563	-	-
Board of Regents	15,030	30,661	15,030	30,661	-	-
Total - General Fund	12,868,874	26,252,503	12,868,874	26,252,503	-	-

Background

The Governor's Recommended Budget includes \$23.5 million in FY 26 and \$46 million in FY 27 for additional block grant funding across the constituent units. The funding provides inflationary increases (above the Governor's recommended RSA annualization) of 3.1% in FY 26 and increases (above FY 25) ranging from 5.4% to 6.3% in FY 27.

Governor

Provide funding of \$12,868,874 in FY 26 and \$26,252,503 in FY 27 for additional block grant funding.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	440,159,942	440,159,942	440,159,942	440,159,942	-	-
Policy Revisions	(115,000)	(115,000)	6,585,608	63,685,608	6,700,608	63,800,608
Current Services	31,658,513	45,042,142	31,658,513	45,042,142	-	-
Total Recommended - GF	471,703,455	485,087,084	478,404,063	548,887,692	6,700,608	63,800,608

Judicial and Corrections

Coordinator – Brianna Pollard

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Division of Criminal Justice	232	BP	55,678,996	57,456,126	63,166,250	62,517,967	62,517,967	66,275,856	67,033,743
Department of Correction	235	RP	722,701,688	727,319,960	705,689,167	757,966,428	757,966,428	759,279,803	772,303,332
Judicial Department	239	BP	580,067,393	590,402,556	605,217,667	619,913,486	625,689,652	646,525,059	650,971,309
Public Defender Services Commission	244	BP	73,042,084	84,818,673	89,492,117	89,751,502	89,751,502	100,441,966	104,012,444
Total - General Fund			1,431,490,161	1,459,997,315	1,463,565,201	1,530,149,383	1,535,925,549	1,572,522,684	1,594,320,828
Banking Fund									
Judicial Department	239	BP	2,137,371	2,040,196	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656
Workers' Compensation Fund									
Division of Criminal Justice	232	BP	789,558	836,159	953,983	974,771	974,771	974,771	974,771
Criminal Injuries Compensation Fund									
Judicial Department	239	BP	2,025,222	1,793,846	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds			1,436,442,312	1,464,667,516	1,469,611,928	1,536,216,898	1,541,993,064	1,578,590,199	1,600,388,343

Division of Criminal Justice
DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	501	501	501	501	501	511	521
Workers' Compensation Fund	4	4	4	4	4	4	4

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	47,961,978	48,831,986	54,541,281	53,703,277	53,703,277	57,461,166	58,219,053
Other Expenses	4,249,828	5,101,696	5,102,201	5,102,201	5,102,201	5,102,201	5,102,201
Other Current Expenses							
Witness Protection	289,035	256,183	164,148	200,000	200,000	200,000	200,000
Training And Education	83,464	100,887	147,398	147,398	147,398	147,398	147,398
Expert Witnesses	86,380	124,433	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,428,139	1,418,531	1,439,442	1,509,942	1,509,942	1,509,942	1,509,942
Criminal Justice Commission	-	-	409	409	409	409	409
Cold Case Unit	283,540	276,393	282,227	292,041	292,041	292,041	292,041
Shooting Taskforce	1,296,632	1,346,017	1,353,731	1,427,286	1,427,286	1,427,286	1,427,286
Agency Total - General Fund	55,678,996	57,456,126	63,166,250	62,517,967	62,517,967	66,275,856	67,033,743
Personal Services	397,711	447,295	454,159	474,947	474,947	474,947	474,947
Other Expenses	10,417	8,230	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	381,430	380,634	489,396	489,396	489,396	489,396	489,396
Agency Total - Workers' Compensation Fund	789,558	836,159	953,983	974,771	974,771	974,771	974,771
Total - Appropriated Funds	56,468,554	58,292,285	64,120,233	63,492,738	63,492,738	67,250,627	68,008,514

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding and Positions for Digital Evidence Review

Personal Services	-	-	461,713	923,425	461,713	923,425
Total - General Fund	-	-	461,713	923,425	461,713	923,425
Positions - General Fund	-	-	5	10	5	10

Background

DCJ must disclose all exculpatory evidence known to any member of the prosecution team which includes both prosecutorial and investigative personnel. DCJ has experienced a substantial increase to the volume of digital evidence including footage from body worn cameras, dashboard camera devices, and third-party videos (such as private and public surveillance systems), etc.

Committee

Provide funding of \$461,713 in FY 26 and \$923,425 in FY 27 for 5 new positions in FY 26 and 10 new positions in FY 27 to support digital evidence review.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Provide Funding and Positions for Data Entry Personnel

Personal Services	-	-	296,176	592,351	296,176	592,351
Total - General Fund	-	-	296,176	592,351	296,176	592,351
Positions - General Fund	-	-	5	10	5	10

Background

The Prosecutorial Transparency Act, CGS §§ 51-286j and 4-68ff, requires the DCJ to collect case level data for adults and share this data with the Office of Policy Management (OPM). This data is collected using DCJ's Case Management System. Previously, DCJ used pandemic-era emergency funding to meet these requirements.

Committee

Provide Funding of \$296,176 in FY 26 and \$592,351 in FY 27 for 5 new positions in FY 26 and 10 new positions in FY 27 to support data entry.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(3,000,000)	(3,000,000)	(1,200,000)	(1,200,000)	1,800,000	1,800,000
Witness Protection	35,852	35,852	35,852	35,852	-	-
Total - General Fund	(2,964,148)	(2,964,148)	(1,164,148)	(1,164,148)	1,800,000	1,800,000

Governor

Reduce funding by \$2,964,148 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Reduce funding by \$1,164,148 in both FY 26 and FY 27 to reflect current agency requirements.

Annualize the Cost of Existing Wage Agreements

Personal Services	2,161,996	2,161,996	3,361,996	3,361,996	1,200,000	1,200,000
Medicaid Fraud Control	70,500	70,500	70,500	70,500	-	-
Cold Case Unit	9,814	9,814	9,814	9,814	-	-
Shooting Taskforce	73,555	73,555	73,555	73,555	-	-
Total - General Fund	2,315,865	2,315,865	3,515,865	3,515,865	1,200,000	1,200,000
Personal Services	20,788	20,788	20,788	20,788	-	-
Total - Workers' Compensation Fund	20,788	20,788	20,788	20,788	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2,315,865 to accounts in the General Fund and \$20,788 to the Workers' Compensation Fund in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Provide funding of \$3,515,865 to accounts in the General Fund and \$20,788 to the Workers' Compensation Fund in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	63,166,250	63,166,250	63,166,250	63,166,250	-	-
Policy Revisions	-	-	757,889	1,515,776	757,889	1,515,776
Current Services	(648,283)	(648,283)	2,351,717	2,351,717	3,000,000	3,000,000
Total Recommended - GF	62,517,967	62,517,967	66,275,856	67,033,743	3,757,889	4,515,776
FY 25 Appropriation - WF	953,983	953,983	953,983	953,983	-	-
Current Services	20,788	20,788	20,788	20,788	-	-
Total Recommended - WF	974,771	974,771	974,771	974,771	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	501	501	501	501	-	-
Policy Revisions	-	-	10	20	10	20
Total Recommended - GF	501	501	511	521	10	20

Department of Correction

DOC88000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	5,952	5,966	5,966	5,966	5,966	5,966	5,966

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	461,662,139	448,242,504	446,837,256	470,744,513	470,744,513	470,144,513	470,144,513
Other Expenses	86,030,812	89,172,425	72,751,901	86,235,886	86,235,886	86,028,616	92,028,616
Other Current Expenses							
Stress Management	14,076	4,685	-	-	-	-	-
Inmate Medical Services	125,579,910	139,908,878	130,559,989	145,129,165	145,129,165	145,629,165	152,629,165
Board of Pardons and Paroles	6,096,236	5,805,266	7,702,157	6,822,490	6,822,490	6,822,490	6,822,490
STRIDE	73,342	-	80,181	80,181	80,181	80,181	80,181
HITEC	-	-	-	-	-	620,645	644,174
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	150	150	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	764,831	796,999	797,000	797,000	797,000	797,000	797,000
Volunteer Services	52,340	56,445	87,725	87,725	87,725	87,725	87,725
Community Support Services	42,427,852	43,332,608	46,869,958	48,066,468	48,066,468	47,566,468	47,566,468
Reentry Centers	-	-	-	-	-	1,500,000	1,500,000
Agency Total - General Fund	722,701,688	727,319,960	705,689,167	757,966,428	757,966,428	759,279,803	772,303,332

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for the HITEC Program

Other Expenses	-	-	(507,270)	(507,270)	(507,270)	(507,270)
HITEC	-	-	620,645	644,174	620,645	644,174
Total - General Fund	-	-	113,375	136,904	113,375	136,904

Background

The Health Improvement Through Employee Control (HITEC) program within the University of Connecticut Healthcare Center, which is funded by DOC through an MOU, assists correction officers with their mental health, stress reduction, sleep hygiene, and officer mentoring.

Committee

Provide funding of \$113,375 in FY 26 and \$136,904 in FY 27 and transfer funding of \$507,270 in FY 26 and FY 27 from Other Expenses to HITEC to support the HITEC program.

Restore Funding for Electronic Messaging by Inmates

Other Expenses	(3,500,000)	(3,500,000)	-	-	3,500,000	3,500,000
Total - General Fund	(3,500,000)	(3,500,000)	-	-	3,500,000	3,500,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

PA 21-54, *An Act Concerning Communication Services in Correctional and Juvenile Detention Facilities* made certain inmate communications free of charge and prohibited the state from receiving revenue from these services beginning in FY 23. PA 21-2 JSS, *An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023* appropriated \$3.5 million to the Department of Correction to provide funding for this purpose.

PA 23-204, the FY 24 and FY 25 Budget, appropriated an additional \$592,000 and added 10 correctional officer positions to assist with inmate telephone and messaging security and monitoring due to increased call volumes.

Governor

Eliminate funding of \$3.5 million in both FY 26 and FY 27 for subsidized inmate electronic messaging.

Committee

Restore funding of \$3.5 million in both FY 26 and FY 27 for subsidized inmate electronic messaging.

Reduce Funding to Reflect Overtime Spending Reduction Plan

Personal Services	(2,288,556)	(2,288,556)	(2,288,556)	(2,288,556)	-	-
Total - General Fund	(2,288,556)	(2,288,556)	(2,288,556)	(2,288,556)	-	-

Background

In the past 10 fiscal years, the Department of Correction has worked an average of 1.75 million hours of overtime annually, spending an average of \$77.6 million annually. In FY 24, DOC worked 1.9 million hours and spent \$92.7 million on overtime under Personal Services.

Governor

Reduce funding of \$2,288,556 in FY 26 and FY 27 to reflect anticipated savings from DOC's Overtime Spending Reduction Plan which aims to reduce overtime by 47,250 hours.

Committee

Same as Governor

Provide Funding for Reentry Centers

Reentry Centers	-	-	1,500,000	1,500,000	1,500,000	1,500,000
Total - General Fund	-	-	1,500,000	1,500,000	1,500,000	1,500,000

Background

Funding will be used to support existing reentry centers in Hartford, Waterbury, Bridgeport, New Haven, New London, and New Britain.

Committee

Provide funding of \$1.5 million in FY 26 and FY 27 to support Reentry Centers.

Transfer GPS Monitoring Funding from DAS to DOC

Other Expenses	811,617	811,617	811,617	811,617	-	-
Total - General Fund	811,617	811,617	811,617	811,617	-	-

Governor

Transfer funding of \$811,617 in both FY 26 and FY 27 from the Department of Administrative Services (DAS) to DOC for the cost of the GPS monitoring contract.

Committee

Same as Governor

Transfer Funding for EMERGE CT to the Judicial Department

Community Support Services	-	-	(500,000)	(500,000)	(500,000)	(500,000)
Total - General Fund	-	-	(500,000)	(500,000)	(500,000)	(500,000)

Background

EMERGE CT is a construction training program that supports formerly incarcerated individuals.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Transfer funding of \$500,000 from the Department of Correction (DOC) to the Judicial Department for EMERGE CT in FY 26 and FY 27.

Current Services

Annualize FY 25 Deficiencies

Personal Services	5,100,000	5,100,000	4,500,000	4,500,000	(600,000)	(600,000)
Other Expenses	16,000,000	16,000,000	12,800,000	18,800,000	(3,200,000)	2,800,000
Inmate Medical Services	11,000,000	11,000,000	11,500,000	18,500,000	500,000	7,500,000
Total - General Fund	32,100,000	32,100,000	28,800,000	41,800,000	(3,300,000)	9,700,000

Governor

Provide funding of \$32.1 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Committee

Provide funding of \$28.8 million in FY 26 and \$41.8 million in FY 27 to reflect annualization of the agency's FY 25 deficiency.

Annualize the Cost of Existing Wage Agreements

Personal Services	21,095,813	21,095,813	21,095,813	21,095,813	-	-
Inmate Medical Services	3,569,176	3,569,176	3,569,176	3,569,176	-	-
Board of Pardons and Paroles	270,333	270,333	270,333	270,333	-	-
Total - General Fund	24,935,322	24,935,322	24,935,322	24,935,322	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$24,935,322 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Annualize Private Provider COLA Funding

Other Expenses	172,368	172,368	172,368	172,368	-	-
Community Support Services	1,196,510	1,196,510	1,196,510	1,196,510	-	-
Total - General Fund	1,368,878	1,368,878	1,368,878	1,368,878	-	-

Background

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

Governor

Provide funding of \$1,368,878 million in both FY 26 and FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Board of Pardons and Paroles	(1,150,000)	(1,150,000)	(1,150,000)	(1,150,000)	-	-
Total - General Fund	(1,150,000)	(1,150,000)	(1,150,000)	(1,150,000)	-	-

Governor

Reduce funding by \$1.15 million in both FY 26 and FY 27 to reflect current requirements of the Board of Pardons and Paroles.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	705,689,167	705,689,167	705,689,167	705,689,167	-	-
Policy Revisions	(4,976,939)	(4,976,939)	(363,564)	(340,035)	4,613,375	4,636,904
Current Services	57,254,200	57,254,200	53,954,200	66,954,200	(3,300,000)	9,700,000
Total Recommended - GF	757,966,428	757,966,428	759,279,803	772,303,332	1,313,375	14,336,904

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	4,274	4,274	4,274	4,292	4,292	4,274	4,274
Banking Fund	10	10	10	10	10	10	10

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	361,878,000	373,122,455	374,558,158	382,624,139	385,900,305	382,236,364	385,578,706
Other Expenses	67,530,947	66,992,983	64,212,164	68,212,164	69,462,164	71,762,164	71,762,164
Other Current Expenses							
Forensic Sex Evidence Exams	1,280,847	1,085,879	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	53,632,668	57,429,082	58,257,585	58,670,445	58,670,445	70,000,000	70,000,000
Justice Education Center, Inc.	486,426	503,435	503,435	516,287	516,287	516,287	516,287
Juvenile Alternative Incarceration	29,417,071	31,137,932	30,584,377	31,887,932	33,137,932	35,768,876	35,768,876
Probate Court	13,359,024	81,024	13,281,024	13,281,024	13,281,024	13,281,024	13,634,932
Workers' Compensation Claims	5,901,740	5,666,048	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Victim Security Account	4,230	-	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	496,658	529,174	529,174	542,683	542,683	542,683	542,683
Legal Aid	1,397,144	1,390,597	1,397,144	1,397,144	1,397,144	3,147,144	3,897,144
Youth Violence Initiative	2,028,029	4,705,803	5,453,217	5,592,428	5,592,428	5,592,428	5,592,428
Youth Services Prevention	5,128,795	6,571,854	7,283,132	7,283,132	7,283,132	7,883,132	7,883,132
Children's Law Center	92,445	150,000	150,000	150,000	150,000	150,000	150,000
Project Longevity	3,424,373	4,424,373	4,774,373	4,896,255	4,896,255	4,221,255	4,221,255
Juvenile Planning	600,000	775,000	775,000	775,000	775,000	945,000	945,000
Juvenile Justice Outreach Services	24,183,891	26,223,432	26,272,371	26,697,460	26,697,460	27,945,080	27,945,080
Board and Care for Children - Short-term and Residential	8,287,605	8,107,103	8,287,605	8,482,103	8,482,103	8,482,103	8,482,103
LGBTQ Justice and Opportunity Network	-	256,382	250,000	256,382	256,382	256,382	256,382
Counsel for Domestic Violence	937,500	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Outreach Services for Norwich	-	-	-	-	-	675,000	675,000
Other Than Payments to Local Governments							
Board and Care for Children - Short-term and Residential	-	-	-	-	-	4,471,229	4,471,229
Agency Total - General Fund	580,067,393	590,402,556	605,217,667	619,913,486	625,689,652	646,525,059	650,971,309
Foreclosure Mediation Program	2,137,371	2,040,196	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656
Agency Total - Banking Fund	2,137,371	2,040,196	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656
Criminal Injuries Compensation	2,025,222	1,793,846	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Agency Total - Criminal Injuries Compensation Fund	2,025,222	1,793,846	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds	584,229,986	594,236,598	610,310,411	625,006,230	630,782,396	651,617,803	656,064,053

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for Victim Support

Other Expenses	-	1,250,000	1,250,000	1,250,000	1,250,000	-
Juvenile Alternative Incarceration	-	1,250,000	1,250,000	1,250,000	1,250,000	-
Total - General Fund	-	2,500,000	2,500,000	2,500,000	2,500,000	-

Governor

Provide funding of \$2.5 million in FY 27 to expand support for victims of child abuse and sexual assault. \$1.25 million will be provided to Connecticut Children's Alliance and \$1.25 million will be provided to CT Alliance to End Sexual Violence.

Committee

Provide funding of \$2.5 million in both FY 26 and FY 27 to the above organizations.

Provide Funding for Right to Counsel

Legal Aid	-	-	1,750,000	2,500,000	1,750,000	2,500,000
Total - General Fund	-	-	1,750,000	2,500,000	1,750,000	2,500,000

Background

PA 21-34 created the Right to Counsel Program, which is currently administered by the Connecticut Bar Foundation using ARPA funds that will expire on December 31, 2026.

Committee

Provide funding of \$1.75 million in FY 26 and \$2.5 million in FY 27 to the Right to Counsel Program.

Provide Funding for Judges' Salary Increases

Personal Services	-	-	-	1,704,260	-	1,704,260
Probate Court	-	-	-	353,908	-	353,908
Total - General Fund	-	-	-	2,058,168	-	2,058,168

Committee

Provide funding of \$2,058,168 in FY 27 to reflect a 3.5% increase to judicial compensation in FY 27.

Provide Funding for Youth Services Prevention

Youth Services Prevention	-	-	600,000	600,000	600,000	600,000
Total - General Fund	-	-	600,000	600,000	600,000	600,000

Committee

Provide funding of \$600,000 in both FY 26 and FY 27 for Youth Services Prevention.

Provide Funding for New IT Staff to Support Digital Court Operations

	477,131	477,131	477,131	477,131	-	-
Personal Services	477,131	477,131	477,131	477,131	-	-
Total - General Fund	477,131	477,131	477,131	477,131	-	-
Positions - General Fund	5	5	-	-	(5)	(5)

Governor

Provide funding of \$477,131 in FY 26 and FY 27 for five new IT staff positions in the Judicial Department that will support the enhanced and expanded digital court operations. Five additional positions have also been recommended for this purpose in the Department of Administrative Services (DAS).

Committee

Same as Governor, except no new positions are provided.

Provide Funding for Juvenile Planning

Juvenile Planning	-	-	170,000	170,000	170,000	170,000
Total - General Fund	-	-	170,000	170,000	170,000	170,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide funding of \$170,000 for Juvenile Planning in both FY 26 and FY 27.

Transfer and Provide Funding to EMERGE CT

Other Expenses	-	-	600,000	600,000	600,000	600,000
Total - General Fund	-	-	600,000	600,000	600,000	600,000

Background

EMERGE CT is a construction training program that supports formerly incarcerated individuals.

Committee

Transfer funding of \$500,000 from the Department of Correction (DOC) to the Judicial Department for EMERGE CT in FY 26 and FY 27.

Provide an additional \$100,000 for EMERGE CT in both FY 26 and FY 27.

Increase Funds Exempt from the Statutory Sweep of the Probate Court Administration Fund**Background**

Subsection (j) of CGS 45a-82 allows the Probate Court Administration Fund (PCAF) to retain 15% of the projected operating cost for the next fiscal year. The remainder is swept into the General Fund at the end of each fiscal year.

Committee

Increase the amount of funds exempt from the statutory sweep of the Probate Court Administration Fund (PCAF) into the General Fund from 15% to 20% of the projected operating cost for the next fiscal year in FY 25 and in FY 26.

Transfer Project Longevity Funding to Norwich Community Development Corporation

Project Longevity	-	-	(675,000)	(675,000)	(675,000)	(675,000)
Outreach Services for Norwich	-	-	675,000	675,000	675,000	675,000
Total - General Fund	-	-	-	-	-	-

Background

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

Committee

Transfer funding of \$675,000 to Norwich Community Development Corporation (NCDC) from Norwich's portion of Project Longevity.

Current Services

Provide Funding for Court Support Services Division Programs

Alternative Incarceration Program	-	-	11,329,555	11,329,555	11,329,555	11,329,555
Juvenile Alternative Incarceration	-	-	2,630,944	2,630,944	2,630,944	2,630,944
Juvenile Justice Outreach Services	-	-	1,247,620	1,247,620	1,247,620	1,247,620
Board and Care for Children - Short-term and Residential	-	-	4,471,229	4,471,229	4,471,229	4,471,229
Total - General Fund	-	-	19,679,348	19,679,348	19,679,348	19,679,348

Committee

Provide funding of \$19,679,348 to various accounts in FY 26 and in FY 27 to fund services administered by the Court Support Services Division (CSSD).

Annualize FY 25 Deficiencies

Personal Services	3,800,000	3,800,000	4,000,000	4,000,000	200,000	200,000
Other Expenses	4,000,000	4,000,000	5,700,000	5,700,000	1,700,000	1,700,000
Total - General Fund	7,800,000	7,800,000	9,700,000	9,700,000	1,900,000	1,900,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Governor

Provide funding of \$7.8 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Committee

Provide funding of \$9.7 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Annualize Cost of 13 Superior Court Judges

	2,613,299	2,613,299	2,613,299	2,613,299	-	-
Personal Services	2,613,299	2,613,299	2,613,299	2,613,299	-	-
Total - General Fund	2,613,299	2,613,299	2,613,299	2,613,299	-	-
Positions - General Fund	13	13	-	-	(13)	(13)

Background

In January 2025, Governor Lamont appointed 13 new judges to the Superior Court.

Governor

Provide funding of \$2,613,299 in FY 26 and FY 27 for 13 Superior Court judge positions.

Committee

Same as Governor, except no new positions are provided.

Provide Funding for Additional Judicial Marshals

Personal Services	1,175,551	4,451,717	587,776	2,225,858	(587,775)	(2,225,859)
Total - General Fund	1,175,551	4,451,717	587,776	2,225,858	(587,775)	(2,225,859)

Governor

Provide funding of \$1,175,551 in FY 26 and \$4,451,717 in FY 27 for 60 new judicial marshals in FY 26 and an additional 60 in FY 27.

Committee

Provide funding of \$587,776 in FY 26 and \$2,225,858 in FY 27 for 30 new judicial marshals in FY 26 and an additional 30 in FY 27.

Annualize Private Provider COLA Funding

Alternative Incarceration Program	1,162,860	1,162,860	1,162,860	1,162,860	-	-
Justice Education Center, Inc.	12,852	12,852	12,852	12,852	-	-
Juvenile Alternative Incarceration	553,555	553,555	553,555	553,555	-	-
Children of Incarcerated Parents	13,509	13,509	13,509	13,509	-	-
Youth Violence Initiative	139,211	139,211	139,211	139,211	-	-
Project Longevity	121,882	121,882	121,882	121,882	-	-
Juvenile Justice Outreach Services	425,089	425,089	425,089	425,089	-	-
Board and Care for Children - Short-term and Residential	194,498	194,498	194,498	194,498	-	-
LGBTQ Justice and Opportunity Network	6,382	6,382	6,382	6,382	-	-
Total - General Fund	2,629,838	2,629,838	2,629,838	2,629,838	-	-

Background

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

Governor

Provide funding of \$2,629,838 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor

Transfer Funding from Alternative Incarceration Program to Juvenile Alternative Incarceration

Alternative Incarceration Program	(750,000)	(750,000)	(750,000)	(750,000)	-	-
Juvenile Alternative Incarceration	750,000	750,000	750,000	750,000	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Total - General Fund	-	-	-	-	-	-

Background

PA 22-115, *An Act Concerning Juvenile Justice and Services, Firearms Background Checks, and Larceny of a Motor Vehicle*, made various changes to juvenile justice related laws. The act (1) changed procedures for when a child is arrested for an alleged delinquent act, (2) expanded an existing law on juvenile serious sexual offender prosecutions to also cover certain homicide and firearm crimes, (3) created an electronic monitoring program, and (4) established a new penalty structure of larceny of a motor vehicle. When associated funding was provided, funds were erroneously provided to the Alternative Incarceration Program account instead of the Juvenile Alternative Incarceration account.

Governor

Transfer funding of \$750,000 from Alternative Incarceration Program account to Juvenile Alternative Incarceration account to correct past error.

Committee

Same as Governor

Transfer Funding of Child Advocacy Services to Children in Placement**Committee**

Transfer funding of \$41,528 in both FY 26 and FY 27 from the Child Advocates of SW Connecticut to Children in Placement.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	605,217,667	605,217,667	605,217,667	605,217,667	-	-
Policy Revisions	477,131	2,977,131	6,097,131	8,905,299	5,620,000	5,928,168
Current Services	14,218,688	17,494,854	35,210,261	36,848,343	20,991,573	19,353,489
Total Recommended - GF	619,913,486	625,689,652	646,525,059	650,971,309	26,611,573	25,281,657

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,274	4,274	4,274	4,274	-	-
Policy Revisions	5	5	-	-	(5)	(5)
Current Services	13	13	-	-	(13)	(13)
Total Recommended - GF	4,292	4,292	4,274	4,274	(18)	(18)

Public Defender Services Commission
PDS98500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	451	451	451	451	451	504	504

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	48,056,784	49,247,719	51,267,598	54,782,499	54,782,499	58,196,969	58,196,969
Other Expenses	1,559,656	1,561,619	1,565,163	1,565,163	1,565,163	1,565,163	1,565,163
Other Current Expenses							
Assigned Counsel - Criminal	20,837,403	31,313,988	33,764,004	30,508,488	30,508,488	37,784,482	41,354,960
Expert Witnesses	2,316,202	2,575,600	2,775,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	272,039	119,747	119,748	119,748	119,748	119,748	119,748
Agency Total - General Fund	73,042,084	84,818,673	89,492,117	89,751,502	89,751,502	100,441,966	104,012,444

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding to Increase Assigned Counsel Rates

Assigned Counsel - Criminal	-	-	3,570,478	7,140,956	3,570,478	7,140,956
Total - General Fund	-	-	3,570,478	7,140,956	3,570,478	7,140,956

Committee

Provide funding of \$3,570,478 in FY 26 and \$7,140,956 in FY 27 to increase assigned counsel rates by approximately 9.5% in each fiscal year.

Provide Funding for Public Defender Translators

Personal Services	805,516	805,516	805,516	805,516	-	-
Assigned Counsel - Criminal	(805,516)	(805,516)	-	-	805,516	805,516
Total - General Fund	-	-	805,516	805,516	805,516	805,516
Positions - General Fund	-	-	13	13	13	13

Governor

Transfer funding of \$805,516 from the Assigned Counsel account to the Personal Services account in both FY 26 and FY 27 to hire 13 translators.

Committee

Provide funding of \$805,516 to the Personal Services account in both FY 26 and FY 27 to hire 13 translators.

Maintain the Eligibility Threshold of 250% of Federal Poverty Level

Personal Services	(3,414,470)	(3,414,470)	-	-	3,414,470	3,414,470
Assigned Counsel - Criminal	(2,900,000)	(2,900,000)	-	-	2,900,000	2,900,000
Total - General Fund	(6,314,470)	(6,314,470)	-	-	6,314,470	6,314,470
Positions - General Fund	-	-	20	20	20	20

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Background

The Public Defender Services Commission (PDS) bases its eligibility thresholds to receive services on the Federal Poverty Level (FPL). Prior to January 1, 2025, PDS had set the eligibility threshold at 200% of FPL. Section 201 of PA 23-204 raised this threshold to 250% of FPL for an individual to qualify for services.

Governor

Reduce funding by \$6,314,470 in FY 26 and FY 27 to reduce the eligibility threshold from 250% of the Federal Poverty Level (FPL) to 200% of FPL.

Committee

Maintain funding and the eligibility threshold of 250% of the Federal Poverty Level (FPL) and increase the position count by 20 to reflect current staff.

Current Services

Annualize Funding to Increase Public Defender Eligibility Thresholds

Personal Services	1,964,470	1,964,470	1,964,470	1,964,470	-	-
Assigned Counsel - Criminal	1,450,000	1,450,000	1,450,000	1,450,000	-	-
Total - General Fund	3,414,470	3,414,470	3,414,470	3,414,470	-	-
Positions - General Fund	-	-	20	20	20	20

Background

The Public Defender Services Commission (PDS) bases its eligibility thresholds to receive services on the Federal Poverty Level (FPL). Prior to January 1, 2025, PDS had set the eligibility threshold at 200% of FPL. Section 201 of PA 23-204 raised this threshold to 250% of FPL for an individual to qualify for services.

Governor

Provide funding of \$3,414,470 in both FY 26 and FY 27 to annualize the costs associated with the increase in the eligibility threshold.

Committee

Same as Governor, except 20 new positions are provided.

Annualize the Cost of Existing Wage Agreements

Personal Services	4,159,385	4,159,385	4,159,385	4,159,385	-	-
Total - General Fund	4,159,385	4,159,385	4,159,385	4,159,385	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$4,159,385 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Assigned Counsel - Criminal	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total - General Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-

Governor

Reduce funding by \$1 million in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	89,492,117	89,492,117	89,492,117	89,492,117	-	-
Policy Revisions	(6,314,470)	(6,314,470)	4,375,994	7,946,472	10,690,464	14,260,942
Current Services	6,573,855	6,573,855	6,573,855	6,573,855	-	-
Total Recommended - GF	89,751,502	89,751,502	100,441,966	104,012,444	10,690,464	14,260,942

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	451	451	451	451	-	-
Policy Revisions	-	-	33	33	33	33
Current Services	-	-	20	20	20	20
Total Recommended - GF	451	451	504	504	53	53

Veterans’ and Military Affairs
Coordinator – Jacob Phillips
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
						FY 26	FY 27	FY 26	FY 27
General Fund									
Department of Veterans' Affairs	248	JP	26,930,246	26,425,913	27,344,272	28,997,725	28,997,725	29,210,225	29,663,725
Military Department	251	ME	6,288,688	6,234,423	6,420,298	6,573,315	6,891,015	6,573,315	7,060,015
Total - General Fund			33,218,934	32,660,336	33,764,570	35,571,040	35,888,740	35,783,540	36,723,740
Total - Appropriated Funds			33,218,934	32,660,336	33,764,570	35,571,040	35,888,740	35,783,540	36,723,740

Department of Veterans' Affairs

DVA21000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	239	241	241	241	241	244	247

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	22,239,904	21,919,442	22,917,263	23,298,956	23,298,956	23,491,456	23,683,956
Other Expenses	3,454,105	3,221,896	3,066,113	4,066,113	4,066,113	4,086,113	4,347,113
Other Current Expenses							
SSMF Administration	546,396	560,345	546,396	560,345	560,345	560,345	560,345
Veterans' Opportunity Pilot	-	38,041	-	245,047	245,047	245,047	245,047
Veterans' Rally Point	500,000	512,764	500,000	512,764	512,764	512,764	512,764
Other Than Payments to Local Governments							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	183,175	166,759	307,834	307,834	307,834	307,834	307,834
Agency Total - General Fund	26,930,246	26,425,913	27,344,272	28,997,725	28,997,725	29,210,225	29,663,725

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide One-Time Funding for Various Projects

Other Expenses	-	-	-	241,000	-	241,000
Total - General Fund	-	-	-	241,000	-	241,000

Committee

Provide one-time funding of \$241,000 in FY 27 to support various capital projects around the state. The funding will support \$50,000 for the repair and expansion of the Southington Veterans' Memorial and \$191,000 for the New London VFW Post 189 for renovations and repairs.

Provide funding for DVA Office of Advocacy and Assistance

Personal Services	-	-	192,500	385,000	192,500	385,000
Other Expenses	-	-	20,000	40,000	20,000	40,000
Total - General Fund	-	-	212,500	425,000	212,500	425,000
Positions - General Fund	-	-	3	6	3	6

Committee

Provide funding of \$212,500 in FY 26 for three positions and \$425,000 beginning in FY 27 for six positions to support the establishment of two veterans' service offices. The funding will support two veterans' service officers and one clerical position in FY 26 and four veterans' service officers and two clerical positions in FY 27 for two new Advocacy and Assistance teams. Funding in FY 26 is intended to support a service office in the Northeastern part of state and the additional funding in FY 27 is intended to support a service office in the Northwestern part of the state.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Transfer Veterans' Opportunity Pilot to DVA

Veterans' Opportunity Pilot	245,047	245,047	245,047	245,047	-	-
Total - General Fund	245,047	245,047	245,047	245,047	-	-

Background

The Veterans Opportunity Pilot Program was created within the Department of Labor (DOL) in 2014 to assist veterans seeking job opportunities. Due to the pandemic, this program ceased operations in March 2020, and it has not since been reestablished.

Governor

Transfer funding of \$245,047 in both FY 26 and FY 27 for the Veterans' Opportunity Pilot from the Department of Labor to the Department of Veterans' Affairs to better align with programmatic requirements.

Committee

Same as Governor.

Current Services

Annualize FY 2025 Private Provider COLA

SSMF Administration	13,949	13,949	13,949	13,949	-	-
Veterans' Rally Point	12,764	12,764	12,764	12,764	-	-
Total - General Fund	26,713	26,713	26,713	26,713	-	-

Background

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

Governor

Provide funding of \$26,713 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Committee

Same as Governor.

Adjust Funding to Reflect Current Requirements

Other Expenses	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Total - General Fund	1,000,000	1,000,000	1,000,000	1,000,000	-	-

Background

Provides funding to address increased costs in the Other Expenses account due to rising food, utility, and medication costs in the department's skilled nursing facility.

Governor

Increase funding by \$1,000,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor.

Reduce Funding to Reflect Current Staffing Levels

Personal Services	(600,000)	(600,000)	(600,000)	(600,000)	-	-
Total - General Fund	(600,000)	(600,000)	(600,000)	(600,000)	-	-

Governor

Reduce funding by \$600,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Annualize Cost of Existing Wage Agreements

Personal Services	981,693	981,693	981,693	981,693	-	-
Total - General Fund	981,693	981,693	981,693	981,693	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$981,693 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	27,344,272	27,344,272	27,344,272	27,344,272	-	-
Policy Revisions	245,047	245,047	457,547	911,047	212,500	666,000
Current Services	1,408,406	1,408,406	1,408,406	1,408,406	-	-
Total Recommended - GF	28,997,725	28,997,725	29,210,225	29,663,725	212,500	666,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	241	241	241	241	-	-
Policy Revisions	-	-	3	6	3	6
Total Recommended - GF	241	241	244	247	3	6

Military Department
MIL36000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	41	41	41	41	41	41	41

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	3,349,224	3,188,208	3,413,875	3,560,092	3,560,092	3,305,492	3,305,492
Other Expenses	2,342,914	2,519,175	2,344,823	2,429,823	2,429,823	2,144,823	2,144,823
Other Current Expenses							
Honor Guards	524,500	463,440	561,600	521,600	521,600	561,600	561,600
Veteran's Service Bonuses	72,050	63,600	100,000	61,800	379,500	61,800	379,500
JEEP Program	-	-	-	-	-	169,600	338,600
Governor’s Guards	-	-	-	-	-	330,000	330,000
Agency Total - General Fund	6,288,688	6,234,423	6,420,298	6,573,315	6,891,015	6,573,315	7,060,015

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Policy Revisions

Provide Funding for the Joint Enlistment Enhancement Program

Personal Services	-	-	(129,600)	(129,600)	(129,600)	(129,600)
Other Expenses	-	-	(40,000)	(40,000)	(40,000)	(40,000)
JEEP Program	-	-	169,600	338,600	169,600	338,600
Total - General Fund	-	-	-	169,000	-	169,000

Background

The JEEP provides an incentive for Connecticut National Guard (CTNG) members, CTNG retirees and members of Connecticut's Organized Militia (i.e., Governor's Guard and State Guard) to recruit persons to enlist into the Connecticut National Guard. The program provides an incentive for qualified persons to receive an allowance for providing a lead that results in an enlistment.

Committee

Provide funding of \$169,600 in in FY 26 and \$338,600 in FY 27 for the JEEP program. Reduce personal services funding by \$129,600 in FY 26 and FY 27 and other expenses funding by \$40,000 in FY 26 and FY 27.

Current Services

Provide Funding to the Governor's Foot Guard and Horse Guard

Personal Services	-	-	(125,000)	(125,000)	(125,000)	(125,000)
Other Expenses	-	-	(205,000)	(205,000)	(205,000)	(205,000)
Governor’s Guards	-	-	330,000	330,000	330,000	330,000
Total - General Fund	-	-	-	-	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Provide funding of \$330,000 in FY 26 and FY 27 to the Governor's Horse Guard and the Governor's Foot Guard. Reduce Personal Services funding by \$125,000 and Other Expenses funding by \$205,000 in FY 26 and FY 27. Funding cannot be altered or reduced without approval from the Appropriations Committee, Veterans' and Military Affairs Committee, and a vote before the General Assembly.

Create a task force to study the future of the Governor's Horse Guard and Governor's Foot Guard and submit a report to the Appropriations Committee by June 30, 2026.

Annualize the Cost of Existing Wage Agreements

Personal Services	146,217	146,217	146,217	146,217	-	-
Total - General Fund	146,217	146,217	146,217	146,217	-	-

Background

The Governor's Recommended Budget provides funding of \$124.4 million in FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$146,217 in FY 26 and FY 27 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding to Reflect Anticipated Payments

Other Expenses	-	-	(40,000)	(40,000)	(40,000)	(40,000)
Honor Guards	(40,000)	(40,000)	-	-	40,000	40,000
Veteran's Service Bonuses	(38,200)	279,500	(38,200)	279,500	-	-
Total - General Fund	(78,200)	239,500	(78,200)	239,500	-	-

Background

The Honor Guard account funds three-member rifle squads for veteran funerals which is a supplemental benefit to the federally required presentation of the flag and playing of "taps."

The Veterans' Service Bonus program was established for National Guard members called to active service on or after September 11, 2001. The bonus is \$50 for each month of active service, up to a maximum of \$1,200 for combat service, or \$500 for non-combat service for each member who meets the eligibility qualifications.

Governor

Reduce funding of \$40,000 in FY 26 and FY 27 to the honor guards account and reduce funding of \$38,200 in FY 26 and increase funding of \$279,500 in FY 27 to the Veteran's Service Bonuses account to reflect anticipated costs.

Committee

Maintain funding of \$40,000 in the honor guards account in FY 26 and FY 27 and reduce funding in the other expenses account by \$40,000 in FY 26 and FY 27. Reduce funding of \$38,200 in FY 26 and increase funding of \$279,500 in FY 27 to the Veteran's Service Bonuses account to reflect anticipated costs.

Provide Funding for the Putnam Readiness Center Operating Costs

Other Expenses	85,000	85,000	85,000	85,000	-	-
Total - General Fund	85,000	85,000	85,000	85,000	-	-

Background

The Putnam Readiness Center will be home to the Connecticut Army National Guard's 643rd Military Police Company which currently resides at the Readiness Center in Westbrook, which was constructed in the 1950s and does not meet current anti-terrorism and force protection standards. The 39,000 square foot facility will provide state-of-the-art training, an assembly hall, equipment storage, parking lots and will be the first National Guard facility in Windham County. Construction of the Putnam Readiness Center began in FY 19 and is expected to be completed in FY 26.

Governor

Provide funding of \$85,000 in FY 26 and FY 27 to support the operating costs of the Putnam Readiness Center.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	6,420,298	6,420,298	6,420,298	6,420,298	-	-
Policy Revisions	-	-	-	169,000	-	169,000
Current Services	153,017	470,717	153,017	470,717	-	-
Total Recommended - GF	6,573,315	6,891,015	6,573,315	7,060,015	-	169,000