

APPROPRIATIONS COMMITTEE BUDGET FY 27 MIDTERM ADJUSTMENTS

March 31, 2026



OFFICE OF FISCAL ANALYSIS

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Legislative
 Coordinator - Michael Ericson
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Legislative Management	2	ME	74,561,078	83,014,002	92,416,883	99,243,541	99,243,541	99,293,541	50,000
Auditors of Public Accounts	4	ME	14,122,585	14,704,182	15,853,688	17,153,055	17,153,055	17,153,055	-
Commission on Women, Children, Seniors, Equity and Opportunity	6	ME	839,552	882,163	1,187,850	1,287,933	1,287,933	1,287,933	-
Total - General Fund			89,523,215	98,600,347	109,458,421	117,684,529	117,684,529	117,734,529	50,000
Total - Appropriated Funds			89,523,215	98,600,347	109,458,421	117,684,529	117,684,529	117,734,529	50,000

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	439	441	441	441	441	441	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	50,658,859	52,769,595	59,694,802	64,296,079	64,296,079	64,296,079	-
Other Expenses	19,140,708	20,644,073	22,660,836	24,954,131	24,954,131	24,954,131	-
Equipment	1,606,304	1,205,951	3,295,000	3,295,000	3,295,000	3,295,000	-
Other Current Expenses							
Flag Restoration	1,159	-	65,000	65,000	65,000	65,000	-
Minor Capital Improvements	786,128	6,289,494	4,000,000	4,000,000	4,000,000	4,000,000	-
Capitol Day Care Center	172,706	-	-	-	-	-	-
Interim Salary/Caucus Offices	710,622	582,025	750,556	591,748	591,748	591,748	-
Connecticut Academy of Science and Engineering	206,000	212,000	219,000	226,000	226,000	276,000	50,000
Old State House	635,688	646,470	850,000	900,000	900,000	900,000	-
Translators	6,832	21,174	150,000	150,000	150,000	150,000	-
Wall of Fame	-	-	10,000	10,000	10,000	10,000	-
Other Than Payments to Local Governments							
Interstate Conference Fund	446,809	453,957	502,701	529,095	529,095	529,095	-
New England Board of Higher Education	189,263	189,263	218,988	226,488	226,488	226,488	-
Agency Total - General Fund	74,561,078	83,014,002	92,416,883	99,243,541	99,243,541	99,293,541	50,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for CASE Fellow

Connecticut Academy of Science and Engineering	-	50,000	50,000
Total - General Fund	-	50,000	50,000

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 \$50,000 in FY 27 for a CASE fellow to assist with artificial intelligence.

Current Services

CGA Legislative Internship Program Stipend and Mileage Reimbursement

Committee

Students in the CGA Legislative Internship Program shall receive a \$1,500 stipend and mileage reimbursement.

The Minor Capital Improvements Account Can Fund Charging Stations

Committee

The minor capital improvements account can be used to fund charging stations for electronic vehicles.

Carryforward

Carryforward Funding to Remove the John Mason Statue

Committee

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

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	99,243,541	99,243,541	-
Policy Revisions	-	50,000	50,000
Total Recommended - GF	99,243,541	99,293,541	50,000

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	441	441	-
Total Recommended - GF	441	441	-

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	126	126	126	127	127	130	3

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	13,529,760	14,291,649	15,401,961	16,701,328	16,701,328	16,701,328	-
Other Expenses	592,825	412,533	451,727	451,727	451,727	451,727	-
Agency Total - General Fund	14,122,585	14,704,182	15,853,688	17,153,055	17,153,055	17,153,055	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Policy Revisions

Increase Position Count by Three to Reflect Increase in Staffing Levels

Personal Services	-	-	-
Total - General Fund	-	-	-
Positions - General Fund	-	3	3

Committee

Increase the position count by three to reflect an increase in staffing levels for FY 27.

Carryforward

Carry Forward Funding to Update Information Technology Hardware

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.

Committee

Carry forward funding of \$200,000 to replace the laptops, desktops, and computer accessories of the agency.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	17,153,055	17,153,055	-
Total Recommended - GF	17,153,055	17,153,055	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	127	127	-
Policy Revisions	-	3	3
Total Recommended - GF	127	130	3

Commission on Women, Children, Seniors, Equity and Opportunity CWE11980

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	8	8	9	9	9	9	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	790,983	831,146	1,127,850	1,227,933	1,227,933	1,227,933	-
Other Expenses	48,569	51,017	60,000	60,000	60,000	60,000	-
Agency Total - General Fund	839,552	882,163	1,187,850	1,287,933	1,287,933	1,287,933	-

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	1,287,933	1,287,933	-
Total Recommended - GF	1,287,933	1,287,933	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	9	9	-
Total Recommended - GF	9	9	-

General Government A
 Coordinator - Taylor Morris
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Governor's Office	8	TM	3,163,108	3,716,196	4,734,840	4,740,627	4,740,627	4,751,456	10,829
Secretary of the State	9	TM	13,882,526	11,918,799	16,444,732	15,809,732	14,909,732	19,553,868	4,644,136
Lieutenant Governor's Office	12	TM	837,942	833,708	911,921	911,921	911,921	920,972	9,051
Elections Enforcement Commission	13	TM	3,193,780	3,829,640	3,907,796	4,255,296	4,255,296	4,280,767	25,471
Office of State Ethics	15	TM	1,903,315	2,020,422	2,069,345	2,059,779	2,139,332	2,238,902	99,570
Freedom of Information Commission	17	TM	1,761,199	1,914,506	2,283,813	2,283,813	2,283,813	2,307,423	23,610
Office of Governmental Accountability	18	TM	2,385,053	2,526,714	3,208,262	3,977,255	3,772,157	4,207,739	435,582
Total - General Fund			27,126,923	26,759,985	33,560,709	34,038,423	33,012,878	38,261,127	5,248,249
Total - Appropriated Funds			27,126,923	26,759,985	33,560,709	34,038,423	33,012,878	38,261,127	5,248,249

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	28	28	28	28	28	28	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	2,606,293	3,324,762	3,983,704	3,983,704	3,983,704	3,994,533	10,829
Other Expenses	455,545	391,434	635,401	635,401	635,401	635,401	-
Other Than Payments to Local Governments							
National Governors' Association	101,270	-	115,735	121,522	121,522	121,522	-
Agency Total - General Fund	3,163,108	3,716,196	4,734,840	4,740,627	4,740,627	4,751,456	10,829

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Policy Revisions

Provide Funding for Salary Increases for Judges, Constitutional Officers, and Workers' Compensation Commissioners

Personal Services	-	10,829	10,829
Total - General Fund	-	10,829	10,829

Background

CGS Sec. 3-2 sets the salary of the Governor to the salary of the Chief Justice of the Supreme Court.

Committee

Provide funding of \$10,829 in FY 27 to reflect a 4.35% increase in the salaries of judges, constitutional officers, and workers' compensation commissioners.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	4,740,627	4,740,627	-
Policy Revisions	-	10,829	10,829
Total Recommended - GF	4,740,627	4,751,456	10,829

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	28	28	-
Total Recommended - GF	28	28	-

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	88	88	96	101	101	105	4

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	3,141,961	3,155,482	4,411,011	5,402,637	5,402,637	5,286,773	(115,864)
Other Expenses	2,559,828	2,466,319	3,144,562	3,517,936	2,617,936	5,127,936	2,510,000
Other Current Expenses							
Commercial Recording Division	5,100,563	5,069,619	5,419,159	5,419,159	5,419,159	5,419,159	-
Early Voting	3,080,174	1,227,379	3,320,000	1,320,000	1,320,000	3,570,000	2,250,000
Bridgeport Election Monitor	-	-	150,000	150,000	150,000	150,000	-
Agency Total - General Fund	13,882,526	11,918,799	16,444,732	15,809,732	14,909,732	19,553,868	4,644,136

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding to Support Early Voting Grants to Municipalities

Early Voting	-	2,250,000	2,250,000
Total - General Fund	-	2,250,000	2,250,000

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 (SOTS) and grants to municipalities for the passage of PA 23-5, *An Act Implementing Early Voting*. Grants to towns for early voting over the last few fiscal years have totaled \$1 million in FY 24, \$1.8 million in FY 25, and \$2 million in FY 26.

Committee

Provide funding of \$2.25 million in FY 27 to support municipal expenses related to early in-person voting. Each town will receive a base grant of \$5,000. Each town seeking more than the base grant must submit early voting expenses. The remaining funding will be distributed based on each town's share of the state's electorate that participated via early voting in the last election, among those towns that submit expenses.

Provide Funding to Support Voter Information Campaign

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

Background

The Secretary of the State (SOTS) conducted a voter information campaign in both 2020 and 2022. These campaigns each generated more than 100 million impressions at a cost of \$2 million per campaign.

Committee

Provide funding of \$1 million in FY 27 to support a voter information campaign. The voter information campaign will focus on voting locations and timelines, absentee ballot procedures, recognition and reporting of irregularities, and how voting options work.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding to Support Implementing Risk-Limiting Audits

Other Expenses	-	400,000	400,000
Total - General Fund	-	400,000	400,000

Background

Risk-limiting audits are publicly verifiable auditing procedures that manually examine a statistical sample of paper ballots and cap at a specified risk limit. Current election audits do not involve statistical sampling or cap risk.

Committee

Provide \$400,000 in FY 27 to support the implementation of risk-limiting audits (RLAs).

Provide Funding to Support Municipal Election Accountability Board

Personal Services	-	375,085	375,085
Other Expenses	-	10,000	10,000
Total - General Fund	-	385,085	385,085
Positions - General Fund	-	4	4

Committee

Provide funding of \$385,085 and four positions in FY 27 to support the creation of the Municipal Election Accountability Board (MEAB). This includes an Executive Director, a Staff Attorney II, an Elections Officer, and an Administrative Assistant to facilitate board oversight of impacted municipalities. Funding additionally includes \$10,000 in equipment costs for the new positions.

Provide Funding for Salary Increases for Judges, Constitutional Officers, and Workers' Compensation Commissioners

Personal Services	-	9,051	9,051
Total - General Fund	-	9,051	9,051

Background

CGS Sec. 3-77 sets the salary of the Secretary of the State to the salary of a Superior Court Judge.

Committee

Provide funding of \$9,051 in FY 27 to reflect a 4.35% increase in the salaries of judges, constitutional officers, and workers' compensation commissioners.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	-	(500,000)	(500,000)
Other Expenses	(900,000)	-	900,000
Total - General Fund	(900,000)	(500,000)	400,000

Background

PA 25-168, the FY 26 and FY 27 Budget, included additional funding of \$1.1 million in both FY 26 and FY 27 to support other expenses within the Office of the Secretary of the State.

Governor

Reduce funding by \$900,000 in FY 27 to reflect current agency requirements for Other Expenses.

Committee

Reduce funding by \$500,000 in FY 27 to reflect current agency requirements for Personal Services.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding to Support IVS Ballot Marking System

Other Expenses	-	200,000	200,000
Total - General Fund	-	200,000	200,000

Background

The Americans with Disabilities Act (ADA) and the Help America Vote Act (HAVA) both require accessible ballot-marking systems to be made available to voters. The Secretary of the State has an existing contract to provide this access at an annual cost of \$795,050, which is \$200,000 more than available funding.

Committee

Provide funding of \$200,000 in FY 27 to support the IVS Ballot Marking System.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	15,809,732	15,809,732	-
Policy Revisions	-	4,044,136	4,044,136
Current Services	(900,000)	(300,000)	600,000
Total Recommended - GF	14,909,732	19,553,868	4,644,136

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	101	101	-
Policy Revisions	-	4	4
Total Recommended - GF	101	105	4

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	809,474	787,989	865,598	865,598	865,598	874,649	9,051
Other Expenses	28,468	45,719	46,323	46,323	46,323	46,323	-
Agency Total - General Fund	837,942	833,708	911,921	911,921	911,921	920,972	9,051

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Policy Revisions

Provide Funding for Salary Increases for Judges, Constitutional Officers, and Workers' Compensation Commissioners

Personal Services	-	9,051	9,051
Total - General Fund	-	9,051	9,051

Background

CGS Sec. 3-2 sets the salary of the Lieutenant Governor to the salary of a Superior Court Judge.

Committee

Provide funding of \$9,051 in FY 27 to reflect a 4.35% increase in the salaries of judges, constitutional officers, and workers' compensation commissioners.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	911,921	911,921	-
Policy Revisions	-	9,051	9,051
Total Recommended - GF	911,921	920,972	9,051

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	7	7	-
Total Recommended - GF	7	7	-

Elections Enforcement Commission ELE13500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	35	35	35	35	36	36	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Elections Enforcement Commission	3,193,780	3,829,640	3,907,796	4,255,296	4,255,296	4,280,767	25,471
Agency Total - General Fund	3,193,780	3,829,640	3,907,796	4,255,296	4,255,296	4,280,767	25,471

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Current Services

Increase Position Count to Reflect Current Staffing

Positions - General Fund	1	1	-
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Background

PA 25-168, the FY 26 and FY 27 Budget, provided funding to support one Elections Officer. The additional position was not reflected in the position count.

Governor

Provide one position in FY 27 to reflect current staffing.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Elections Enforcement Commission	-	25,471	25,471
Total - General Fund	-	25,471	25,471

Committee

Provide funding of \$25,471 in FY 27 to reflect current agency requirements.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	4,255,296	4,255,296	-
Current Services	-	25,471	25,471
Total Recommended - GF	4,255,296	4,280,767	25,471

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	35	35	-
Current Services	1	1	-
Total Recommended - GF	36	36	-

Office of State Ethics ETH13600

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	16	16	16	16	16	17	1

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Office of State Ethics	1,903,315	2,020,422	2,069,345	2,059,779	2,139,332	2,238,902	99,570
Agency Total - General Fund	1,903,315	2,020,422	2,069,345	2,059,779	2,139,332	2,238,902	99,570

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Policy Revisions

Provide Funding to Support Enforcement

Office of State Ethics	-	99,570	99,570
Total - General Fund	-	99,570	99,570
Positions - General Fund	-	1	1

Committee

Provide funding of \$99,570 and one position in FY 27 to support a Staff Attorney II in the Enforcement Division. This position will provide increased support for confidential investigations and lobbyist filing enforcement.

Current Services

Adjust Funding to Reflect Current Requirements

Office of State Ethics	79,553	79,553	-
Total - General Fund	79,553	79,553	-

Governor

Provide funding of \$79,553 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	2,059,779	2,059,779	-
Policy Revisions	-	99,570	99,570
Current Services	79,553	79,553	-
Total Recommended - GF	2,139,332	2,238,902	99,570

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	16	16	-
Policy Revisions	-	1	1
Total Recommended - GF	16	17	1

Freedom of Information Commission FOI13700

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	18	18	18	18	18	18	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Freedom of Information Commission	1,761,199	1,914,506	2,283,813	2,283,813	2,283,813	2,307,423	23,610
Agency Total - General Fund	1,761,199	1,914,506	2,283,813	2,283,813	2,283,813	2,307,423	23,610

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Current Services

Adjust Funding to Reflect Current Requirements

Freedom of Information Commission	-	23,610	23,610
Total - General Fund	-	23,610	23,610

Committee

Provide funding of \$23,610 in FY 27 to reflect current agency requirements.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	2,283,813	2,283,813	-
Current Services	-	23,610	23,610
Total Recommended - GF	2,283,813	2,307,423	23,610

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	18	18	-
Total Recommended - GF	18	18	-

Office of Governmental Accountability

OGA17000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	28	28	36	36	34	39	5

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	1,102	106,035	-	-	-	-	-
Other Expenses	3,904	8,909	25,098	25,098	-	-	-
Other Current Expenses							
Child Fatality Review Panel	119,581	127,562	139,183	139,183	139,183	139,183	-
Contracting Standards Board	682,975	699,092	758,234	859,334	859,334	859,334	-
Judicial Review Council	131,396	137,580	191,511	191,511	191,511	191,511	-
Judicial Selection Commission	89,077	96,447	117,678	117,678	117,678	117,678	-
Office of the Child Advocate	766,525	729,824	817,892	1,032,892	1,032,892	1,032,892	-
Office of the Victim Advocate	466,650	486,933	519,674	519,674	519,674	519,674	-
Board of Firearms Permit Examiners	123,843	134,332	148,193	148,193	148,193	148,193	-
Office of the Correction Ombuds	-	-	490,799	763,692	763,692	1,019,274	255,582
Office of the Educational Ombudsperson	-	-	-	180,000	-	180,000	180,000
Agency Total - General Fund	2,385,053	2,526,714	3,208,262	3,977,255	3,772,157	4,207,739	435,582

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Policy Revisions

Provide Funding to Support Office of the Correction Ombuds

Office of the Correction Ombuds	-	255,582	255,582
Total - General Fund	-	255,582	255,582
Positions - General Fund	-	3	3

Committee

Provide funding of \$255,582 and three positions in FY 27 to support the Office of the Correction Ombuds. This includes an Office Assistant, a Data Scientist, and an Associate Ombuds to provide operational support. These positions will facilitate complaint intake, review Department of Correction (DOC) data and reports, and provide oversight for transitional housing and reentry-related medical and safety concerns.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Maintain the Office of the Educational Ombudsperson

	(180,000)	-	180,000
Office of the Educational Ombudsperson	(180,000)	-	180,000
Total - General Fund	(180,000)	-	180,000
Positions - General Fund	(2)	-	2

Background

Section 27 of PA 25-93, *An Act Increasing Resources for Students, Schools and Special Education*, created the Office of the Educational Ombudsperson within the Office of Governmental Accountability. The office has not been staffed.

Governor

Eliminate two positions and reduce funding by \$180,000 in FY 27 to reflect the elimination of the Office of the Educational Ombudsperson.

Committee

Maintain the Office of the Educational Ombudsperson, including funding and positions.

Current Services

Adjust Funding to Reflect Current Requirements

Other Expenses	(25,098)	(25,098)	-
Total - General Fund	(25,098)	(25,098)	-

Governor

Reduce funding by \$25,098 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	3,977,255	3,977,255	-
Policy Revisions	(180,000)	255,582	435,582
Current Services	(25,098)	(25,098)	-
Total Recommended - GF	3,772,157	4,207,739	435,582

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	36	36	-
Policy Revisions	(2)	3	5
Total Recommended - GF	34	39	5

General Government B
Coordinator - Lauren Goulet
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
State Treasurer	22	EMG, CR	3,425,165	3,698,685	3,902,910	3,902,910	3,902,910	3,911,961	9,051
Debt Service - State Treasurer	23	EMG, CR	2,759,974,014	2,496,942,104	2,501,104,467	2,591,794,241	2,617,438,286	2,617,438,286	-
State Comptroller	25	NN	44,631,763	39,843,426	49,170,063	48,895,063	48,895,063	48,904,114	9,051
State Comptroller - Miscellaneous	26	NN	105,226,520	155,377,367	20,000,000	65,278,956	65,278,956	65,278,956	-
State Comptroller - Fringe Benefits	28	NN	3,370,082,285	3,471,930,081	3,371,868,955	3,661,077,104	3,726,964,485	3,729,116,498	2,152,013
Department of Revenue Services	32	CW	52,058,426	55,973,760	56,719,374	59,318,342	59,488,640	59,488,640	-
Office of Policy and Management	34	LG	47,356,710	49,768,789	58,006,799	211,468,564	213,127,934	212,975,800	(152,134)
Reserve for Salary Adjustments	40	WL	10,288,171	604,032	17,460,598	186,551,369	186,551,369	186,551,369	-
Department of Administrative Services	41	WL	213,680,988	210,173,395	224,356,189	232,996,689	235,864,980	235,219,687	(645,293)
Workers' Compensation Claims - Administrative Services	46	WL	93,462,903	98,132,555	113,898,643	97,148,643	97,148,643	97,148,643	-
Attorney General	48	ME	34,985,850	36,769,401	38,218,993	41,288,993	41,288,993	42,148,044	859,051
Total - General Fund			6,735,172,795	6,619,213,595	6,454,706,991	7,199,720,874	7,295,950,259	7,298,181,998	2,231,739
Special Transportation Fund									
Debt Service - State Treasurer	23	EMG, CR	862,969,139	858,964,824	895,450,787	1,025,610,574	962,448,294	962,448,294	-
State Comptroller - Miscellaneous	26	NN	4,060,804	17,218,203	-	5,337,671	5,337,671	5,337,671	-
State Comptroller - Fringe Benefits	28	NN	261,503,790	262,579,890	269,622,243	254,069,619	268,699,379	268,699,379	-
Office of Policy and Management	34	LG	598,064	691,147	770,498	770,498	770,498	770,498	-
Reserve for Salary Adjustments	40	WL	-	-	10,868,037	19,864,541	19,864,541	19,864,541	-
Department of Administrative Services	41	WL	23,663,400	18,843,208	21,625,596	22,025,596	25,525,596	25,525,596	-
Workers' Compensation Claims - Administrative Services	46	WL	7,957,893	7,275,514	7,223,297	6,723,297	6,723,297	6,723,297	-
Total - Special Transportation Fund			1,160,753,090	1,165,572,786	1,205,560,458	1,334,401,796	1,289,369,276	1,289,369,276	-
Mashantucket Pequot and Mohegan Fund									
Office of Policy and Management	34	LG	52,420,137	52,513,292	52,541,796	52,541,796	54,141,796	54,141,796	-
Banking Fund									
State Comptroller - Miscellaneous	26	NN	109,509	200,448	-	261,199	261,199	261,199	-
Department of Administrative Services	41	WL	1,053,803	1,027,008	1,081,186	1,081,186	1,168,882	1,168,882	-
Total - Banking Fund			1,163,312	1,227,456	1,081,186	1,342,385	1,430,081	1,430,081	-
Insurance Fund									
State Comptroller - Miscellaneous	26	NN	(795,749)	(493,401)	-	391,026	391,026	391,026	-

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
Office of Policy and Management	34	LG	423,793	500,127	577,181	657,181	11,174,797	9,904,177	(1,270,620)
Department of Administrative Services	41	WL	1,995,231	1,708,388	2,076,916	2,076,916	2,256,157	2,256,157	-
Total - Insurance Fund			1,623,275	1,715,114	2,654,097	3,125,123	13,821,980	12,551,360	(1,270,620)
Consumer Counsel and Public Utility Control Fund									
State Comptroller - Miscellaneous	26	NN	85,803	232,661	-	284,112	284,112	284,112	-
Office of Policy and Management	34	LG	269,036	310,374	328,470	398,470	398,470	398,470	-
Department of Administrative Services	41	WL	177,170	174,776	184,308	184,308	184,308	184,308	-
Total - Consumer Counsel and Public Utility Control Fund			532,009	717,811	512,778	866,890	866,890	866,890	-
Workers' Compensation Fund									
State Comptroller - Miscellaneous	26	NN	15,967	(29,908)	-	149,142	149,142	149,142	-
Department of Administrative Services	41	WL	1,333,199	1,165,771	1,392,226	1,392,226	1,602,688	1,602,688	-
Total - Workers' Compensation Fund			1,349,166	1,135,863	1,392,226	1,541,368	1,751,830	1,751,830	-
Criminal Injuries Compensation Fund									
State Comptroller - Miscellaneous	26	NN	149,166	68,081	-	-	-	-	-
Cannabis Social Equity and Innovation Fund									
State Comptroller - Miscellaneous	26	NN	56,416	(9,756)	-	-	-	-	-
Cannabis Prevention and Recovery Services Fund									
State Comptroller - Miscellaneous	26	NN	18,650	3,105	-	-	-	-	-
Cannabis Regulatory Fund									
State Comptroller - Miscellaneous	26	NN	245,666	71,616	-	-	-	-	-
Department of Revenue Services	32	CW	36,892	63,720	84,188	484,188	484,188	484,188	-
Attorney General	48	ME	345,137	357,066	407,309	407,309	407,309	407,309	-
Total - Cannabis Regulatory Fund			627,695	492,402	491,497	891,497	891,497	891,497	-
Municipal Revenue Sharing Fund									
Office of Policy and Management	34	LG	573,537,355	558,070,238	559,409,674	559,409,674	551,799,145	551,799,145	-
Total - Appropriated Funds			8,527,403,066	8,400,719,987	8,278,350,703	9,153,841,403	9,210,022,754	9,210,983,873	961,119

State Treasurer OTT14000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	45	45	45	45	45	45	-
Special Transportation Fund	1	1	1	1	1	1	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	3,152,797	3,259,415	3,543,056	3,543,056	3,543,056	3,552,107	9,051
Other Expenses	272,368	439,270	359,854	359,854	359,854	359,854	-
Agency Total - General Fund	3,425,165	3,698,685	3,902,910	3,902,910	3,902,910	3,911,961	9,051

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Policy Revisions

Provide Funding for Salary Increases for Judges, Constitutional Officers, and Workers' Compensation Commissioners

Personal Services	-	9,051	9,051
Total - General Fund	-	9,051	9,051

Background

CGS 3-11 sets the salary of the Treasurer to the salary of the judges of the Superior Court.

Committee

Provide funding of \$9,051 in FY 27 to reflect a 4.35% increase in the salaries of judges, constitutional officers, and workers' compensation commissioners.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	3,902,910	3,902,910	-
Policy Revisions	-	9,051	9,051
Total Recommended - GF	3,902,910	3,911,961	9,051

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	45	45	-
Total Recommended - GF	45	45	-
Original Appropriation - TF	1	1	-
Total Recommended - TF	1	1	-

Debt Service - State Treasurer OTT14100

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Debt Service	2,185,333,369	1,902,404,473	1,974,414,696	2,041,951,996	2,039,989,119	2,039,989,119	-
UConn 2000 - Debt Service	205,492,442	214,177,700	209,033,862	213,698,862	242,026,362	242,026,362	-
CHEFA Day Care Security	3,643,210	3,650,234	4,000,000	4,000,000	4,000,000	4,000,000	-
Pension Obligation Bonds - TRB	315,671,921	330,190,921	268,251,771	284,364,458	284,364,458	284,364,458	-
Grant Payments to Local Governments							
Municipal Restructuring	49,833,072	46,518,776	45,404,138	47,778,925	47,058,347	47,058,347	-
Agency Total - General Fund	2,759,974,014	2,496,942,104	2,501,104,467	2,591,794,241	2,617,438,286	2,617,438,286	-
Special Transportation Fund							
Debt Service	862,969,139	858,964,824	895,450,787	1,025,610,574	962,448,294	962,448,294	-
Agency Total - Special Transportation Fund	862,969,139	858,964,824	895,450,787	1,025,610,574	962,448,294	962,448,294	-
Total - Appropriated Funds	3,622,943,153	3,355,906,928	3,396,555,254	3,617,404,815	3,579,886,580	3,579,886,580	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Reflect Debt Service Requirements

Debt Service	(1,962,877)	(1,962,877)	-
UConn 2000 - Debt Service	28,327,500	28,327,500	-
Municipal Restructuring	(720,578)	(720,578)	-
Total - General Fund	25,644,045	25,644,045	-

Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. In FY 27, over 90% of the projected baseline debt service payment is to repay bonds that were issued prior to FY 26. Projected debt service depends on assumptions regarding future borrowing costs and levels of types of bond issuance. Debt service needs are adjusted when bonds are issued, refinanced, or repaid. General Obligation bonds are next expected to be issued in May 2026.

UConn 2000 debt service is similarly based on long-term spending trends and recent increases in bonds authorized under the program. PA 25-2 NSS increased the FY 26 UConn 2000 bond authorization by \$148 million for the new Joint Venture Initiative. The first issuance for the Joint Venture Initiative, along with other UConn 2000 bonds, is expected in March of 2026.

Governor

Adjust funding by a net increase of \$25,644,045 in FY 27 to reflect the updated debt repayment schedule.

Committee

Same as Governor

Adjust Special Transportation Fund Debt Service

Debt Service	(63,162,280)	(63,162,280)	-
Total - Special Transportation Fund	(63,162,280)	(63,162,280)	-

Background

Transportation debt service reflects the issuance of Special Tax Obligation (STO) bonds to pay for the state's share of transportation infrastructure. Future debt service requirements are based on previously issued bonds along with projections of future STO bond issuance. Debt service needs are lower than previously projected for FY 27 because of: 1) adjustments to the

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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timing and amount of future STO bond issuance, 2) refinancing of outstanding bonds, and 3) use of Special Transportation Fund and Debt Service Reserve Fund excess to pay off a portion of outstanding bonds.

Governor

Adjust funding by a decrease of \$63,162,280 in FY 27 to reflect the updated debt repayment schedule.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	2,591,794,241	2,591,794,241	-
Current Services	25,644,045	25,644,045	-
Total Recommended - GF	2,617,438,286	2,617,438,286	-
Original Appropriation - TF	1,025,610,574	1,025,610,574	-
Current Services	(63,162,280)	(63,162,280)	-
Total Recommended - TF	962,448,294	962,448,294	-

State Comptroller OSC15000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	284	284	291	291	291	291	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	26,704,224	28,271,487	29,903,063	30,478,063	30,478,063	30,487,114	9,051
Other Expenses	17,607,274	11,571,939	19,267,000	18,417,000	18,417,000	18,417,000	-
Other Current Expenses							
CT Premium Pay Account	320,265	-	-	-	-	-	-
Agency Total - General Fund	44,631,763	39,843,426	49,170,063	48,895,063	48,895,063	48,904,114	9,051

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Current Services

Provide Funding for Salary Increases for Judges, Constitutional Officers, and Workers' Compensation Commissioners

Personal Services	-	9,051	9,051
Total - General Fund	-	9,051	9,051

Background

CGS 3-111 sets the salary of the Comptroller to the salary of the Superior Court.

Committee

Provide funding of \$9,051 in FY 27 to reflect a 4.35% increase in the salaries of judges, constitutional officers, and workers' compensation commissioners.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	48,895,063	48,895,063	-
Current Services	-	9,051	9,051
Total Recommended - GF	48,895,063	48,904,114	9,051

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	291	291	-
Total Recommended - GF	291	291	-

State Comptroller - Miscellaneous OSC15100

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Adjudicated Claims	56,999,044	63,226,701	20,000,000	-	-	-	-
Nonfunctional - Change to Accruals	48,227,476	92,150,666	-	65,278,956	65,278,956	65,278,956	-
Agency Total - General Fund	105,226,520	155,377,367	20,000,000	65,278,956	65,278,956	65,278,956	-
Nonfunctional - Change to Accruals	4,060,804	17,218,203	-	5,337,671	5,337,671	5,337,671	-
Agency Total - Special Transportation Fund	4,060,804	17,218,203	-	5,337,671	5,337,671	5,337,671	-
Nonfunctional - Change to Accruals	109,509	200,448	-	261,199	261,199	261,199	-
Agency Total - Banking Fund	109,509	200,448	-	261,199	261,199	261,199	-
Nonfunctional - Change to Accruals	(795,749)	(493,401)	-	391,026	391,026	391,026	-
Agency Total - Insurance Fund	(795,749)	(493,401)	-	391,026	391,026	391,026	-
Nonfunctional - Change to Accruals	85,803	232,661	-	284,112	284,112	284,112	-
Agency Total - Consumer Counsel and Public Utility Control Fund	85,803	232,661	-	284,112	284,112	284,112	-
Nonfunctional - Change to Accruals	15,967	(29,908)	-	149,142	149,142	149,142	-
Agency Total - Workers' Compensation Fund	15,967	(29,908)	-	149,142	149,142	149,142	-
Nonfunctional - Change to Accruals	149,166	68,081	-	-	-	-	-
Agency Total - Criminal Injuries Compensation Fund	149,166	68,081	-	-	-	-	-
Nonfunctional - Change to Accruals	56,416	(9,756)	-	-	-	-	-
Agency Total - Cannabis Social Equity and Innovation Fund	56,416	(9,756)	-	-	-	-	-
Nonfunctional - Change to Accruals	18,650	3,105	-	-	-	-	-
Agency Total - Cannabis Prevention and Recovery Services Fund	18,650	3,105	-	-	-	-	-
Nonfunctional - Change to Accruals	245,666	71,616	-	-	-	-	-
Agency Total - Cannabis Regulatory Fund	245,666	71,616	-	-	-	-	-
Total - Appropriated Funds	109,172,752	172,638,416	20,000,000	71,702,106	71,702,106	71,702,106	-

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	65,278,956	65,278,956	-
Total Recommended - GF	65,278,956	65,278,956	-
Original Appropriation - TF	5,337,671	5,337,671	-
Total Recommended - TF	5,337,671	5,337,671	-
Original Appropriation - BF	261,199	261,199	-
Total Recommended - BF	261,199	261,199	-
Original Appropriation - IF	391,026	391,026	-
Total Recommended - IF	391,026	391,026	-
Original Appropriation - PF	284,112	284,112	-
Total Recommended - PF	284,112	284,112	-
Original Appropriation - WF	149,142	149,142	-
Total Recommended - WF	149,142	149,142	-

State Comptroller - Fringe Benefits

OSC15200

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Unemployment Compensation	3,024,020	3,914,456	4,003,400	4,049,400	4,047,500	4,047,500	-
Higher Education Alternative Retirement System	83,244,548	83,264,995	45,819,900	101,569,100	50,620,000	50,620,000	-
Pensions and Retirements - Other Statutory	2,228,093	2,196,085	2,082,961	2,433,850	2,433,850	2,433,850	-
Judges and Compensation Commissioners Retirement	35,251,783	30,459,918	30,551,644	31,587,446	31,945,712	31,945,712	-
Insurance - Group Life	9,343,637	9,280,397	9,391,350	9,736,350	9,736,350	9,736,350	-
Employers Social Security Tax	197,210,988	209,192,811	212,274,821	227,326,623	227,989,523	228,624,338	634,815
State Employees Health Service Cost	627,692,142	652,643,147	596,879,142	708,024,030	779,283,930	780,443,130	1,159,200
Retired State Employees Health Service Cost	692,952,650	764,896,266	790,564,000	957,183,800	996,028,080	996,028,080	-
Tuition Reimbursement - Training and Travel	3,264,896	4,569,537	985,000	150,000	150,000	150,000	-
Other Post Employment Benefits	61,619,664	61,103,087	55,375,498	65,073,558	65,333,458	65,590,319	256,861
Death Benefits For St Employ	10,600	41,730	-	-	-	-	-
SERS Defined Contribution Match	13,574,033	16,136,475	17,762,859	27,991,712	28,078,312	28,179,449	101,137
State Employees Retirement Contributions - Normal Cost	177,212,110	184,272,537	195,276,136	201,080,536	201,019,273	201,019,273	-
State Employees Retirement Contributions - UAL	1,463,453,121	1,449,958,640	1,410,902,244	1,324,870,699	1,330,298,497	1,330,298,497	-
Agency Total - General Fund	3,370,082,285	3,471,930,081	3,371,868,955	3,661,077,104	3,726,964,485	3,729,116,498	2,152,013
Unemployment Compensation	197,110	204,823	160,000	360,000	360,000	360,000	-
Insurance - Group Life	357,604	372,953	395,600	401,600	401,600	401,600	-
Employers Social Security Tax	18,071,014	20,181,469	21,462,731	21,697,231	21,697,231	21,697,231	-
State Employees Health Service Cost	62,167,985	66,335,515	74,798,800	65,927,200	80,108,200	80,108,200	-
Other Post Employment Benefits	3,627,679	3,897,321	3,790,697	4,321,112	4,321,112	4,321,112	-
SERS Defined Contribution Match	906,914	1,102,798	1,179,898	1,835,222	1,835,222	1,835,222	-
State Employees Retirement Contributions - Normal Cost	20,485,465	21,358,207	22,660,619	23,334,444	23,327,335	23,327,335	-
State Employees Retirement Contributions - UAL	155,690,019	149,126,804	145,173,898	136,192,810	136,648,679	136,648,679	-
Agency Total - Special Transportation Fund	261,503,790	262,579,890	269,622,243	254,069,619	268,699,379	268,699,379	-
Total - Appropriated Funds	3,631,586,075	3,734,509,971	3,641,491,198	3,915,146,723	3,995,663,864	3,997,815,877	2,152,013

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Adjust for Net Impact of Position Changes

Unemployment Compensation	(1,900)	(1,900)	-
Employers Social Security Tax	553,400	553,400	-
State Employees Health Service Cost	2,781,700	2,781,700	-
Other Post Employment Benefits	217,000	217,000	-
SERS Defined Contribution Match	72,300	72,300	-
Total - General Fund	3,622,500	3,622,500	-

Background

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

Governor

Provide funding of \$3.6 million in FY 27 to reflect current requirements for fringe benefit costs associated with 118 net position changes.

Committee

Same as Governor

Current Services

Remove Adjustment for Hospital Negotiations

State Employees Health Service Cost	24,190,900	24,190,900	-
Retired State Employees Health Service Cost	45,380,700	45,380,700	-
Total - General Fund	69,571,600	69,571,600	-
State Employees Health Service Cost	2,680,500	2,680,500	-
Total - Special Transportation Fund	2,680,500	2,680,500	-

Background

Section 28 of PA 25-168, the FY 26 and FY 27 Budget, allows the Comptroller to negotiate reimbursement rates with nongovernmental licensed short-term general hospitals for the active and retired state employee health plans. The savings to the health plans are offset by increases to hospital supplemental payments associated with the negotiated rates. The Governor's Recommended Budget removes the assumed savings as the policy is not moving forward.

Governor

Provide funding of \$69.6 million in FY 27 in the General Fund and \$2.7 million in FY 27 in the Special Transportation Fund to remove assumed savings in the FY 27 Budget associated with hospital rates for state employees and non-Medicare retirees.

Committee

Same as Governor

Adjust Higher Education Alternative Retirement System Funding

Higher Education Alternative Retirement System	(50,949,100)	(50,949,100)	-
Total - General Fund	(50,949,100)	(50,949,100)	-

Background

The FY 24 and FY 25 Budget restructured the funding of fringe benefits for higher education constituent units so the Comptroller's General Fund fringe benefit accounts pay 100% of the pension "legacy" costs for all higher education employees, regardless of fund. In turn, the higher education constituent units pay 100% of the costs for group life insurance, active health, and social security for all its employees regardless of funding source. The proposal in the Governor's Recommended Budget changes the accounting for this process from gross to net budgeting, in which recoveries from higher education constituent units offset appropriations.

Governor

Reduce funding by \$50.9 million in FY 27 to reflect an accounting change in Higher Education Alternative Retirement.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Same as Governor

Adjust Health Insurance Costs Based on Recent Activity

State Employees Health Service Cost	43,821,100	43,821,100	-
Retired State Employees Health Service Cost	(6,536,420)	(6,536,420)	-
Total - General Fund	37,284,680	37,284,680	-
State Employees Health Service Cost	11,500,500	11,500,500	-
Total - Special Transportation Fund	11,500,500	11,500,500	-

Governor

Provide funding of \$37.3 million in FY 27 in the General Fund and \$11.5 million in FY 27 in the Special Transportation Fund to adjust for health care trends.

Committee

Same as Governor

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

State Employees Retirement Contributions - Normal Cost	(61,263)	(61,263)	-
State Employees Retirement Contributions - UAL	5,427,798	5,427,798	-
Total - General Fund	5,366,535	5,366,535	-
State Employees Retirement Contributions - Normal Cost	(7,109)	(7,109)	-
State Employees Retirement Contributions - UAL	455,869	455,869	-
Total - Special Transportation Fund	448,760	448,760	-

Background

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 49,400 active and 57,700 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 \$5.4 million in FY 27 in the General Fund and \$448,760 in FY 27 in the Special Transportation Fund to fund the ADEC for SERS.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Employers Social Security Tax	109,500	744,315	634,815
State Employees Health Service Cost	466,200	1,625,400	1,159,200
Other Post Employment Benefits	42,900	299,761	256,861
SERS Defined Contribution Match	14,300	115,437	101,137
Total - General Fund	632,900	2,784,913	2,152,013

Governor

Provide funding of \$632,900 in FY 27 to reflect current agency requirements.

Committee

Provide funding of \$2.8 million in the General Fund to support fringe benefits associated with position changes in the committee phase.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Fund the Actuarially Determined Employer Contribution (ADEC) for the Judges Retirement System (JRS)

Judges and Compensation Commissioners Retirement	358,266	358,266	-
Total - General Fund	358,266	358,266	-

Background

The Judges, Family Support Magistrates, and Compensation Commissioners’ Retirement System (JRS) is the state's defined benefit plan for 208 active and 330 retired Judges, Family Support Magistrates, Compensation Commissioners, and beneficiaries. JRS is currently funded on an actuarial reserve basis, where the normal cost and past service liability are calculated to determine the state's actuarially determined employer contribution (ADEC).

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

Provide funding of \$358,266 in FY 27 to fund the ADEC for JRS.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	3,661,077,104	3,661,077,104	-
Policy Revisions	3,622,500	3,622,500	-
Current Services	62,264,881	64,416,894	2,152,013
Total Recommended - GF	3,726,964,485	3,729,116,498	2,152,013
Original Appropriation - TF	254,069,619	254,069,619	-
Current Services	14,629,760	14,629,760	-
Total Recommended - TF	268,699,379	268,699,379	-

Department of Revenue Services DRS16000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	593	593	596	596	597	597	-
Cannabis Regulatory Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	47,994,787	52,356,934	52,102,016	54,700,984	54,871,282	54,871,282	-
Other Expenses	4,063,639	3,616,826	4,617,358	4,617,358	4,617,358	4,617,358	-
Agency Total - General Fund	52,058,426	55,973,760	56,719,374	59,318,342	59,488,640	59,488,640	-
Personal Services	36,892	63,720	84,188	484,188	484,188	484,188	-
Agency Total - Cannabis Regulatory Fund	36,892	63,720	84,188	484,188	484,188	484,188	-
Total - Appropriated Funds	52,095,318	56,037,480	56,803,562	59,802,530	59,972,828	59,972,828	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	170,298	170,298	-
Total - General Fund	170,298	170,298	-
Positions - General Fund	1	1	-

Background

The Governor's Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$170,298 and one position from OHS to the Department of Revenue Services in FY 27. The funding and position is for legal support, as this function is transferred from OHS to DRS.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	59,318,342	59,318,342	-
Policy Revisions	170,298	170,298	-
Total Recommended - GF	59,488,640	59,488,640	-
Original Appropriation - CRF	484,188	484,188	-
Total Recommended - CRF	484,188	484,188	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	596	596	-
Policy Revisions	1	1	-
Total Recommended - GF	597	597	-
Original Appropriation - CRF	7	7	-
Total Recommended - CRF	7	7	-

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	186	188	191	191	198	204	6
Special Transportation Fund	7	7	7	7	7	7	-
Insurance Fund	3	3	3	3	10	3	(7)
Consumer Counsel and Public Utility Control Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	18,286,223	19,882,501	20,379,691	21,379,691	22,063,648	22,631,714	568,066
Other Expenses	1,618,432	2,221,984	6,841,422	3,305,422	4,313,635	3,413,635	(900,000)
Other Current Expenses							
Automated Budget System and Data Base Link	3,100	3,411	20,438	20,438	20,438	20,438	-
Justice Assistance Grants	790,664	743,247	865,967	865,967	865,967	865,967	-
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	24,593,798	25,019,834	25,020,226	25,020,226	25,020,226	25,020,226	-
Private Providers	-	-	2,235	156,000,000	156,000,000	156,000,000	-
Grant Payments to Local Governments							
Reimbursement Property Tax - Disability Exemption	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	-
Property Tax Relief Elderly Freeze Program	5,166	3,500	4,000	4,000	2,000	2,000	-
Property Tax Relief for Veterans	1,694,614	1,529,599	2,708,107	2,708,107	1,708,107	1,708,107	-
Municipal Restructuring	-	-	300,000	300,000	300,000	300,000	-
Various Municipal Grants	-	-	-	-	719,200	899,000	179,800
America250	-	-	-	-	250,000	250,000	-
Agency Total - General Fund	47,356,710	49,768,789	58,006,799	211,468,564	213,127,934	212,975,800	(152,134)
Personal Services	598,064	691,147	770,498	770,498	770,498	770,498	-
Agency Total - Special Transportation Fund	598,064	691,147	770,498	770,498	770,498	770,498	-
Grants To Towns	52,420,137	52,513,292	52,541,796	52,541,796	54,141,796	54,141,796	-
Agency Total - Mashantucket Pequot and Mohegan Fund	52,420,137	52,513,292	52,541,796	52,541,796	54,141,796	54,141,796	-
Personal Services	233,347	292,328	324,039	374,039	1,087,670	374,039	(713,631)
Other Expenses	-	6,012	6,012	6,012	9,253,008	9,253,008	-
Fringe Benefits	190,446	201,787	247,130	277,130	834,119	277,130	(556,989)
Agency Total - Insurance Fund	423,793	500,127	577,181	657,181	11,174,797	9,904,177	(1,270,620)
Personal Services	132,458	176,604	165,396	200,396	200,396	200,396	-
Other Expenses	20,882	1,325	2,000	2,000	2,000	2,000	-
Fringe Benefits	115,696	132,445	161,074	196,074	196,074	196,074	-

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Agency Total - Consumer Counsel and Public Utility Control Fund	269,036	310,374	328,470	398,470	398,470	398,470	-
Supplemental Revenue Sharing Grants	87,172,468	74,672,468	85,932,470	85,932,470	85,932,470	85,932,470	-
Motor Vehicle Tax Grants	146,954,721	136,277,725	127,496,890	127,496,890	111,581,971	111,581,971	-
Tiered PILOT	339,410,166	347,120,045	345,980,314	345,980,314	354,284,704	354,284,704	-
Agency Total - Municipal Revenue Sharing Fund	573,537,355	558,070,238	559,409,674	559,409,674	551,799,145	551,799,145	-
Total - Appropriated Funds	674,605,095	661,853,967	671,634,418	825,246,183	831,412,640	829,989,886	(1,422,754)

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	538,392	1,252,023	713,631
Other Expenses	1,157,213	1,157,213	-
Total - General Fund	1,695,605	2,409,236	713,631
Positions - General Fund	6	13	7
Personal Services	713,631	-	(713,631)
Other Expenses	9,246,996	9,246,996	-
Fringe Benefits	556,989	-	(556,989)
Total - Insurance Fund	10,517,616	9,246,996	(1,270,620)
Positions - Insurance Fund	7	-	(7)

Background

The Governor’s Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency’s various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$1,695,605 and six positions (General Fund) and \$10,517,616 and seven positions (Insurance Fund) from OHS to the Office of Policy and Management (OPM) in FY 27. The funding and positions will support affordability activities, including the cost growth benchmark and Health Information Exchange work consisting of Connie, the All-Payer Claims Database, and the rural health initiative involving IT as this function is transferred from OHS to OPM.

Committee

Transfer \$2,409,475 and 13 positions (General Fund) and \$9,246,996 (Insurance Fund) from OHS to the Office of Policy and Management (OPM) in FY 27.

Transfer Legislative Grants to a Separate Account

Other Expenses	(899,000)	(899,000)	-
Various Municipal Grants	899,000	899,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$899,000 from Other Expenses to Various Municipal Grants in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Various Municipal Grants	(179,800)	-	179,800
Total - General Fund	(179,800)	-	179,800

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Governor

Reduce Various Municipal Grants by \$179,800 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Transfer Funding for Montville and Ledyard from OE to the MPMF

Other Expenses	(1,600,000)	(1,600,000)	-
Total - General Fund	(1,600,000)	(1,600,000)	-
Grants To Towns	1,600,000	1,600,000	-
Total - Mashantucket Pequot and Mohegan Fund	1,600,000	1,600,000	-

Background

Section 472 of PA 25-168, the FY 26 and FY 27 Budget, requires OPM to distribute \$500,000 to Montville and to Ledyard in both FY 26 and in FY 27 and distribute \$500,000 to New Haven in FY 26.

Section 202 and 203 of PA 25-174, the FY 26 and FY 27 bond bill, changes Section 472 of PA 25-168 to carryforward \$600,000 from FY 26 to FY 27 and instead distribute \$0 in FY 26 and \$800,000 to both Montville and Ledyard in FY 27.

Governor

Transfer funding of \$1.6 million from Other Expenses to the Mashantucket Pequot and Mohegan Fund for Montville and Ledyard in FY 27.

Committee

Same as Governor

Provide Funding and Position for a New Non-Profit Health Care Cabinet

	145,565	-	(145,565)
Personal Services	145,565	-	(145,565)
Total - General Fund	145,565	-	(145,565)
Positions - General Fund	1	-	(1)

Background

Establish a board to advise the Governor and the Office of Policy and Management on areas to improve access and delivery of services by nonprofit providers, identifying opportunities for collaboration and recommending strategies for enhancing financial viability.

Governor

Provide \$145,565 and one position in FY 27 to support a new non-profit policy coordinator to assist the newly established health care advisory board.

Committee

Do not provide funding and one position in FY 27.

Provide Funding for Municipal Commemorations of America250

America250	250,000	250,000	-
Total - General Fund	250,000	250,000	-

Background

This funding will be used to reimburse municipalities for activities related to America250. America250 is a commemoration of the 250th anniversary of the signing of the Declaration of Independence and the founding of the country.

Governor

Provide funding of \$250,000 in FY 27 for municipal commemorations of America250.

Committee

Same as Governor

Provide Funding to Conduct Staffing Studies at Various State Agencies

Other Expenses	750,000	750,000	-
Total - General Fund	750,000	750,000	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Background

Staffing studies will be conducted at the Department of Correction and the Department of Emergency Services and Public Protection.

Governor

Provide funding of \$750,000 in FY 27 in Other Expenses to conduct staffing studies at various state agencies.

Committee

Same as Governor. Provide a report to the General Assembly by July 1st, 2027.

Provide Funding to Design Affordable Health Insurance Coverage on the Access Health CT Exchange

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

Background

Funds for the Office of Policy and Management to study the feasibility of establishing the Connecticut Option Program as a choice offered through the Connecticut Health Exchange.

Governor

Provide funding of \$1 million in Other Expenses in FY 27 to study the feasibility of establishing the Connecticut Option Program on the Connecticut Health Exchange.

Committee

Do not provide funding of \$1 million in Other Expenses.

Provide Funding for a Journalism Fellow

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

Committee

Provide \$100,000 in Other Expenses for a Journalism Fellow.

Current Services**Adjust Funding to Reflect Changes in Grant Calculations**

Motor Vehicle Tax Grants	(15,914,919)	(15,914,919)	-
Tiered PILOT	8,304,390	8,304,390	-
Total - Municipal Revenue Sharing Fund	(7,610,529)	(7,610,529)	-

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 \$7.6 million in the MRSF in FY 27 to reflect the changes in statutory formula grants. The cost of the Tiered PILOT grant increased by \$8.3 million, and the cost of the Motor Vehicle Tax Reimbursement Grant decreased by \$15.9 million in FY 27 for a net decrease of \$7.6 million to be paid out of the MRSF in FY 27.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Same as Governor

Provide Funding to Support IT Contracts for STARS Due to Reduced Bond Fund Authorizations

Other Expenses	600,000	600,000	-
Total - General Fund	600,000	600,000	-

Background

The funding will support contract costs associated with the State Analytical Reporting System (STARS) which was previously supported through state bond funds. STARS is the reporting tool for Core-CT.

Governor

Provide funding of \$600,000 in Other Expenses in FY 27 to support contract costs.

Committee

Same as Governor

Annualize the Lapse in Additional Veterans Tax Relief Program

Property Tax Relief for Veterans	(1,000,000)	(1,000,000)	-
Total - General Fund	(1,000,000)	(1,000,000)	-

Background

This funding is a reimbursement to towns for revenue loss associated with additional property tax exemptions for certain eligible veterans.

Governor

Annualize a lapse of \$1 million in FY 27 associated with the Veterans Tax Relief Program.

Committee

Same as Governor

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

Property Tax Relief Elderly Freeze Program	(2,000)	(2,000)	-
Total - General Fund	(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 FY 27 to reflect a decrease in caseload.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	211,468,564	211,468,564	-
Policy Revisions	2,061,370	1,909,236	(152,134)
Current Services	(402,000)	(402,000)	-
Total Recommended - GF	213,127,934	212,975,800	(152,134)
Original Appropriation - TF	770,498	770,498	-
Total Recommended - TF	770,498	770,498	-
Original Appropriation - MF	52,541,796	52,541,796	-
Policy Revisions	1,600,000	1,600,000	-
Total Recommended - MF	54,141,796	54,141,796	-
Original Appropriation - IF	657,181	657,181	-
Policy Revisions	10,517,616	9,246,996	(1,270,620)
Total Recommended - IF	11,174,797	9,904,177	(1,270,620)
Original Appropriation - PF	398,470	398,470	-
Total Recommended - PF	398,470	398,470	-
Original Appropriation - MRSF	559,409,674	559,409,674	-
Current Services	(7,610,529)	(7,610,529)	-
Total Recommended - MRSF	551,799,145	551,799,145	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	191	191	-
Policy Revisions	7	13	6
Total Recommended - GF	198	204	6
Original Appropriation - TF	7	7	-
Total Recommended - TF	7	7	-
Original Appropriation - IF	3	3	-
Policy Revisions	7	-	(7)
Total Recommended - IF	10	3	(7)
Original Appropriation - PF	2	2	-
Total Recommended - PF	2	2	-

Reserve for Salary Adjustments OPM20100

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Reserve For Salary Adjustments	10,288,171	604,032	17,460,598	186,551,369	186,551,369	186,551,369	-
Agency Total - General Fund	10,288,171	604,032	17,460,598	186,551,369	186,551,369	186,551,369	-
Reserve For Salary Adjustments	-	-	10,868,037	19,864,541	19,864,541	19,864,541	-
Agency Total - Special Transportation Fund	-	-	10,868,037	19,864,541	19,864,541	19,864,541	-
Total - Appropriated Funds	10,288,171	604,032	28,328,635	206,415,910	206,415,910	206,415,910	-

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	186,551,369	186,551,369	-
Total Recommended - GF	186,551,369	186,551,369	-
Original Appropriation - TF	19,864,541	19,864,541	-
Total Recommended - TF	19,864,541	19,864,541	-

Department of Administrative Services DAS23000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	941	941	963	963	965	963	(2)
Special Transportation Fund	31	31	31	31	31	31	-
Banking Fund	3	3	3	3	4	4	-
Insurance Fund	6	6	6	6	8	8	-
Consumer Counsel and Public Utility Control Fund	1	1	1	1	1	1	-
Workers' Compensation Fund	6	6	6	6	7	7	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	91,751,618	95,587,613	97,780,339	100,780,339	100,975,632	100,780,339	(195,293)
Other Expenses	33,037,405	30,882,726	31,251,286	31,251,286	32,331,302	31,881,302	(450,000)
Other Current Expenses							
Tuition Reimbursement - Training and Travel	157,228	194,056	-	-	-	-	-
Labor - Management Fund	22,897	-	-	-	-	-	-
Loss Control Risk Management	79,029	78,885	88,003	88,003	88,003	88,003	-
Employees' Review Board	17,611	13,000	32,611	32,611	32,611	32,611	-
Surety Bonds for State Officials and Employees	78,347	100,835	-	-	-	-	-
Quality of Work-Life	22,800	16,200	(100,000)	-	-	-	-
Refunds Of Collections	17,899	12,939	20,381	20,381	20,381	20,381	-
Rents and Moving	3,780,058	3,826,382	4,136,035	4,136,035	4,136,035	4,136,035	-
W. C. Administrator	4,975,000	5,562,115	5,562,120	5,562,120	5,562,120	5,562,120	-
Insurance Recovery	2,374,220	265,628	-	-	-	-	-
Claims Commissioner Operations	-	-	460,499	460,499	460,499	460,499	-
State Insurance and Risk Mgmt Operations	17,012,090	17,110,169	17,325,088	21,830,588	21,830,588	21,830,588	-
IT Services	54,954,786	56,122,847	66,732,158	67,732,158	69,273,016	69,273,016	-
Firefighters Fund	5,400,000	400,000	400,000	400,000	400,000	400,000	-
State Properties Review Board	-	-	337,113	337,113	337,113	337,113	-
State Marshal Commission	-	-	330,556	365,556	417,680	417,680	-
Agency Total - General Fund	213,680,988	210,173,395	224,356,189	232,996,689	235,864,980	235,219,687	(645,293)
Personal Services	2,653,812	2,569,406	2,537,990	2,937,990	2,937,990	2,937,990	-
State Insurance and Risk Mgmt Operations	20,055,590	15,319,803	17,467,920	17,467,920	20,967,920	20,967,920	-
IT Services	953,998	953,999	1,619,686	1,619,686	1,619,686	1,619,686	-
Agency Total - Special Transportation Fund	23,663,400	18,843,208	21,625,596	22,025,596	25,525,596	25,525,596	-
Personal Services	378,958	426,309	413,105	413,105	462,372	462,372	-
Fringe Benefits	328,188	307,409	307,747	307,747	346,176	346,176	-
IT Services	346,657	293,290	360,334	360,334	360,334	360,334	-
Agency Total - Banking Fund	1,053,803	1,027,008	1,081,186	1,081,186	1,168,882	1,168,882	-
Personal Services	809,525	721,815	905,796	905,796	1,006,493	1,006,493	-
Fringe Benefits	676,572	543,288	656,984	656,984	735,528	735,528	-

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
IT Services	509,134	443,285	514,136	514,136	514,136	514,136	-
Agency Total - Insurance Fund	1,995,231	1,708,388	2,076,916	2,076,916	2,256,157	2,256,157	-
Personal Services	87,264	92,130	96,173	96,173	96,173	96,173	-
Fringe Benefits	89,906	82,646	88,135	88,135	88,135	88,135	-
Agency Total - Consumer Counsel and Public Utility Control Fund	177,170	174,776	184,308	184,308	184,308	184,308	-
Personal Services	540,490	549,279	663,688	663,688	781,925	781,925	-
Fringe Benefits	572,781	428,640	528,600	528,600	620,825	620,825	-
IT Services	219,928	187,852	199,938	199,938	199,938	199,938	-
Agency Total - Workers' Compensation Fund	1,333,199	1,165,771	1,392,226	1,392,226	1,602,688	1,602,688	-
Total - Appropriated Funds	241,903,791	233,092,546	250,716,421	259,756,921	266,602,611	265,957,318	(645,293)

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Centralize Information Technology Functions Under DAS

Personal Services	195,293	-	(195,293)
Total - General Fund	195,293	-	(195,293)
Positions - General Fund	2	-	(2)
Personal Services	49,267	49,267	-
Fringe Benefits	38,429	38,429	-
Total - Banking Fund	87,696	87,696	-
Positions - Banking Fund	1	1	-
Personal Services	118,237	118,237	-
Fringe Benefits	92,225	92,225	-
Total - Workers' Compensation Fund	210,462	210,462	-
Positions - Workers' Compensation Fund	1	1	-

Background

The Department of Administrative Services (DAS), including the Bureau of Information Technology Solutions (BITS) within DAS, provides information technology services for various state agencies.

Governor

Transfer 4 positions and \$493,451 to DAS in FY 27. The table below provides a summary of the amounts to be transferred by agency.

Agency	FY 27
Department Administrative Services	493,451
Department of Banking	-87,696
Department of Emergency Services and Public Protection	-195,293
Workers' Compensation Commission	-210,462
Total	-

Committee

Transfer 2 positions and \$298,158 to DAS in FY 27. The table below provides a summary of the amounts to be transferred by agency.

Agency	FY 27
Department Administrative Services	298,158
Department of Banking	-87,696
Workers' Compensation Commission	-210,462
Total	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding for Operating Expenses and Facilities Costs

Other Expenses	491,462	491,462	-
Total - General Fund	491,462	491,462	-

Governor

Provide funding of \$491,462 in FY 27 to support State Police exams (\$253,219), and 3 additional security guards at state office locations (\$238,243).

Committee

Same as Governor

Centralize HR and Information Technology Functions Under DAS

Personal Services	100,697	100,697	-
Fringe Benefits	78,544	78,544	-
Total - Insurance Fund	179,241	179,241	-
Positions - Insurance Fund	2	2	-

Background

The Department of Administrative Services (DAS) provides HR and information technology services for various state agencies.

Governor

Transfer 2 positions and \$179,241 to DAS from the Department of Insurance in FY 27.

Committee

Same as Governor

Adjust Funding for Morgan Street Garage

Other Expenses	450,000	-	(450,000)
Total - General Fund	450,000	-	(450,000)

Governor

Provide funding of \$450,000 in FY 27 to support the Morgan Street Garage.

Committee

Funding is not provided.

Current Services

Transfer Funding from Other Expenses to the State Marshal Commission to Meet Expenditure Requirements

Other Expenses	(50,000)	(50,000)	-
State Marshal Commission	50,000	50,000	-
Total - General Fund	-	-	-

Background

The State Marshal Commission is an Executive Branch commission operating within the Department of Administrative Services with independent decision-making authority.

Governor

Transfer \$50,000 of funding from Other Expenses to the State Marshal Commission to reflect the expenditure requirements of the commission.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funds for Increases in Rail Insurance Coverage

State Insurance and Risk Mgmt Operations	3,500,000	3,500,000	-
Total - Special Transportation Fund	3,500,000	3,500,000	-

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 27 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.

Governor

Provide funding of \$3,500,000 in FY 27 to reflect current requirements for rail insurance coverage of the Hartford Line and Shore Line East.

Committee

Same as Governor

Provide Funding for Increased Utilization of IT Contracts and Transition from Bond Funds

IT Services	1,540,858	1,540,858	-
Total - General Fund	1,540,858	1,540,858	-

Background

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

Governor

Provide funding of \$1,540,858 to provide continued support for various IT projects that were previously funded through bond funds and IT license increases across centralized state agencies.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Other Expenses	188,554	188,554	-
State Marshal Commission	2,124	2,124	-
Total - General Fund	190,678	190,678	-

Governor

Provide funding of \$190,678 in FY 27 to reflect current requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	232,996,689	232,996,689	-
Policy Revisions	1,136,755	491,462	(645,293)
Current Services	1,731,536	1,731,536	-
Total Recommended - GF	235,864,980	235,219,687	(645,293)
Original Appropriation - TF	22,025,596	22,025,596	-
Current Services	3,500,000	3,500,000	-
Total Recommended - TF	25,525,596	25,525,596	-
Original Appropriation - BF	1,081,186	1,081,186	-
Policy Revisions	87,696	87,696	-
Total Recommended - BF	1,168,882	1,168,882	-
Original Appropriation - IF	2,076,916	2,076,916	-
Policy Revisions	179,241	179,241	-
Total Recommended - IF	2,256,157	2,256,157	-
Original Appropriation - PF	184,308	184,308	-
Total Recommended - PF	184,308	184,308	-
Original Appropriation - WF	1,392,226	1,392,226	-
Policy Revisions	210,462	210,462	-
Total Recommended - WF	1,602,688	1,602,688	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	963	963	-
Policy Revisions	2	-	(2)
Total Recommended - GF	965	963	(2)
Original Appropriation - TF	31	31	-
Total Recommended - TF	31	31	-
Original Appropriation - BF	3	3	-
Policy Revisions	1	1	-
Total Recommended - BF	4	4	-
Original Appropriation - IF	6	6	-
Policy Revisions	2	2	-
Total Recommended - IF	8	8	-
Original Appropriation - PF	1	1	-
Total Recommended - PF	1	1	-
Original Appropriation - WF	6	6	-
Policy Revisions	1	1	-
Total Recommended - WF	7	7	-

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Workers' Compensation Claims	6,015,783	6,485,228	8,009,800	6,509,800	97,148,643	6,509,800	(90,638,843)
Workers' Compensation Claims - University of Connecticut	2,666,927	2,390,502	1,771,228	2,271,228	-	2,271,228	2,271,228
Claims - University of Connecticut Health Center	3,048,870	2,933,230	3,610,985	3,460,985	-	3,460,985	3,460,985
Workers' Compensation Claims - Board of Regents Higher Ed	3,127,568	2,861,176	2,389,276	3,289,276	-	3,289,276	3,289,276
Claims - Department of Children and Families	6,997,665	8,783,677	10,286,952	10,036,952	-	10,036,952	10,036,952
Workers' Compensation Claims Mental Health & Addiction Serv	17,535,994	19,750,212	25,061,027	18,061,027	-	18,061,027	18,061,027
Claim Department of Emergency Services and Public Protection	3,403,324	3,205,441	4,973,135	3,723,135	-	3,723,135	3,723,135
Claims - Department of Developmental Services	10,671,852	11,847,449	12,073,417	12,073,417	-	12,073,417	12,073,417
Workers' Compensation Claims - Department of Correction	39,994,920	39,875,640	45,722,823	37,722,823	-	37,722,823	37,722,823
Agency Total - General Fund	93,462,903	98,132,555	113,898,643	97,148,643	97,148,643	97,148,643	-
Workers' Compensation Claims	7,957,893	7,275,514	7,223,297	6,723,297	6,723,297	6,723,297	-
Agency Total - Special Transportation Fund	7,957,893	7,275,514	7,223,297	6,723,297	6,723,297	6,723,297	-
Total - Appropriated Funds	101,420,796	105,408,069	121,121,940	103,871,940	103,871,940	103,871,940	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Maintain Separate Worker's Compensation Claims Accounts

Workers' Compensation Claims	90,638,843	-	(90,638,843)
Workers' Compensation Claims - University of Connecticut	(2,271,228)	-	2,271,228
Claims - University of Connecticut Health Center	(3,460,985)	-	3,460,985
Workers' Compensation Claims - Board of Regents Higher Ed	(3,289,276)	-	3,289,276
Claims - Department of Children and Families	(10,036,952)	-	10,036,952
Workers' Compensation Claims Mental Health & Addiction Serv	(18,061,027)	-	18,061,027
Claim Department of Emergency Services and Public Protection	(3,723,135)	-	3,723,135
Claims - Department of Developmental Services	(12,073,417)	-	12,073,417
Workers' Compensation Claims - Department of Correction	(37,722,823)	-	37,722,823
Total - General Fund	-	-	-

Governor

Consolidate \$90.6 million in funding across 8 separate workers' compensation claims accounts into a single account.

Committee

Maintain separate workers' compensation claims accounts.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	97,148,643	97,148,643	-
Policy Revisions	-	-	-
Total Recommended - GF	97,148,643	97,148,643	-
Original Appropriation - TF	6,723,297	6,723,297	-
Total Recommended - TF	6,723,297	6,723,297	-

Attorney General OAG29000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	319	319	323	323	323	329	6
Cannabis Regulatory Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	33,985,255	35,944,321	37,164,183	40,234,183	40,234,183	41,093,234	859,051
Other Expenses	1,000,595	825,080	1,054,810	1,054,810	1,054,810	1,054,810	-
Agency Total - General Fund	34,985,850	36,769,401	38,218,993	41,288,993	41,288,993	42,148,044	859,051
Personal Services	345,137	357,066	407,309	407,309	407,309	407,309	-
Agency Total - Cannabis Regulatory Fund	345,137	357,066	407,309	407,309	407,309	407,309	-
Total - Appropriated Funds	35,330,987	37,126,467	38,626,302	41,696,302	41,696,302	42,555,353	859,051

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding to Regulate the Artificial Intelligence Market

Personal Services	-	600,000	600,000
Total - General Fund	-	600,000	600,000
Positions - General Fund	-	4	4

Committee

Provide funding of \$600,000 in FY 27 to hire four employees to regulate the artificial intelligence market.

Provide Funding for Data Collection Enforcement

Personal Services	-	250,000	250,000
Total - General Fund	-	250,000	250,000
Positions - General Fund	-	2	2

Committee

Provide funding of \$250,000 in FY 27 to hire two new positions for data collection enforcement.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Provide Funding for Salary Increases for Judges, Constitutional Officers, and Workers' Compensation Commissioners

Personal Services	-	9,051	9,051
Total - General Fund	-	9,051	9,051

Background

CGS 3-124 sets the salary of the Attorney General to the salary of the Superior Court.

Committee

Provide funding of \$9,051 in FY 27 to reflect a 4.35% increase in the salaries of judges, constitutional officers, and workers' compensation commissioners.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	41,288,993	41,288,993	-
Policy Revisions	-	850,000	850,000
Current Services	-	9,051	9,051
Total Recommended - GF	41,288,993	42,148,044	859,051
Original Appropriation - CRF	407,309	407,309	-
Total Recommended - CRF	407,309	407,309	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	323	323	-
Policy Revisions	-	6	6
Total Recommended - GF	323	329	6
Original Appropriation - CRF	4	4	-
Total Recommended - CRF	4	4	-

Regulation and Protection
 Coordinator - Ariana Barrenechea
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Department of Emergency Services and Public Protection	51	PM	225,988,163	239,507,034	240,065,892	233,189,635	243,714,510	247,796,614	4,082,104
Department of Consumer Protection	63	ME	12,941,164	15,100,059	14,701,119	17,565,215	18,133,558	19,776,803	1,643,245
Commission on Human Rights and Opportunities	66	TM	9,623,402	8,908,698	9,107,787	9,172,745	9,460,425	9,478,117	17,692
Total - General Fund			248,552,729	263,515,791	263,874,798	259,927,595	271,308,493	277,051,534	5,743,041
Banking Fund									
Department of Banking	56	AB	23,298,059	24,253,635	29,087,300	30,720,452	26,900,456	27,432,756	532,300
Insurance Fund									
Insurance Department	58	AB	29,766,987	29,601,892	33,517,255	33,767,255	33,939,971	33,939,971	-
Office of the Behavioral Health Advocate	60	AB	-	-	676,000	876,000	876,000	876,000	-
Office of the Healthcare Advocate	61	AB	3,193,706	3,574,455	4,257,257	4,157,257	4,114,201	4,114,201	-
Total - Insurance Fund			32,960,693	33,176,347	38,450,512	38,800,512	38,930,172	38,930,172	-
Workers' Compensation Fund									
Workers' Compensation Commission	68	JP	20,571,400	19,809,349	21,766,032	22,466,032	21,804,301	21,993,132	188,831
Cannabis Regulatory Fund									
Department of Emergency Services and Public Protection	51	PM	157,028	99,552	633,758	633,758	633,758	633,758	-
Department of Consumer Protection	63	ME	4,551,641	5,230,432	5,534,086	5,684,086	5,684,086	5,684,086	-
Total - Cannabis Regulatory Fund			4,708,669	5,329,984	6,167,844	6,317,844	6,317,844	6,317,844	-
Total - Appropriated Funds			330,091,550	346,085,106	359,346,486	358,232,435	365,261,266	371,725,438	6,464,172

Department of Emergency Services and Public Protection

DPS32000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	1,461	1,461	1,466	1,466	1,465	1,469	4
Cannabis Regulatory Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	175,691,719	187,137,710	190,161,731	180,361,731	180,911,731	180,561,731	(350,000)
Other Expenses	36,564,787	37,560,248	34,749,783	34,715,572	43,032,873	45,032,873	2,000,000
Other Current Expenses							
Stress Reduction	130,320	-	-	-	-	-	-
Fleet Purchase	7,063,650	7,713,276	7,449,099	7,782,053	8,317,320	8,317,320	-
Criminal Justice Information System	4,967,691	5,476,045	4,763,320	4,763,320	4,568,027	4,763,320	195,293
CRISIS	-	-	400,000	1,800,000	1,800,000	1,800,000	-
Law Enforcement Training Partnerships	-	-	765,000	2,050,000	1,700,000	2,050,000	350,000
Cadet Program	-	-	-	-	-	947,411	947,411
Other Than Payments to Local Governments							
Fire Training School - Willimantic	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	-
Maintenance of State-Wide Fire Radio Network	12,996	12,997	12,997	12,997	12,997	12,997	-
Police Association of Connecticut	107,410	107,010	172,353	172,353	172,353	172,353	-
Connecticut State Firefighter's Association	175,887	242,268	236,625	176,625	306,625	306,625	-
Fire Training School - Torrington	172,267	172,267	172,267	172,267	172,267	172,267	-
Fire Training School - New Haven	108,364	108,364	108,364	108,364	108,364	108,364	-
Fire Training School - Derby	50,639	50,639	50,639	50,639	50,639	50,639	-
Fire Training School - Wolcott	171,162	171,162	171,162	171,162	171,162	171,162	-
Fire Training School - Fairfield	127,500	127,501	127,501	127,501	127,501	127,501	-
Fire Training School - Hartford	176,836	176,836	176,836	176,836	176,836	176,836	-
Fire Training School - Middletown	70,970	70,970	70,970	70,970	70,970	70,970	-
Fire Training School - Stamford	75,540	75,541	75,541	75,541	75,541	75,541	-
Various Grants	-	-	-	-	1,537,600	2,477,000	939,400
Grant Payments to Local Governments							
Volunteer Firefighter Training	58,721	42,496	140,000	140,000	140,000	140,000	-
Agency Total - General Fund	225,988,163	239,507,034	240,065,892	233,189,635	243,714,510	247,796,614	4,082,104
Personal Services	157,028	88,025	509,758	509,758	509,758	509,758	-
Other Expenses	-	11,527	124,000	124,000	124,000	124,000	-
Agency Total - Cannabis Regulatory Fund	157,028	99,552	633,758	633,758	633,758	633,758	-
Total - Appropriated Funds	226,145,191	239,606,586	240,699,650	233,823,393	244,348,268	248,430,372	4,082,104

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for Fleet Upfit Costs

Other Expenses	-	2,000,000	2,000,000
Total - General Fund	-	2,000,000	2,000,000

Background

DESPP maintains a fleet of approximately 1,861 vehicles, of which 1,492 are used primarily by sworn law enforcement officers. Nearly 58% of sworn vehicles are more than five years old and 20% of sworn vehicles are both more than five years old and over 150,000 miles. Currently, fleet upfit costs are typically funded through the Other Expenses account, which often depends on funding availability and other agency priorities.

Committee

Provide funding of \$2 million in FY 27 for fleet upfit expenses.

Provide Funding for a Statewide Cadet Program

Cadet Program	-	947,411	947,411
Total - General Fund	-	947,411	947,411
Positions - General Fund	-	2	2

Background

The Connecticut State Police Cadet Program is a law enforcement education program designed to expose its members to what a career in law enforcement would entail. The Division of State Police currently operates this program on a limited basis at three of its troops using existing agency resources.

Committee

Provide funding of \$947,411 and two positions in FY 27 to expand the Connecticut State Police Cadet Program statewide.

Fund Baltic, Marlborough, and Plainville Fire Departments

Various Grants	-	930,000	930,000
Total - General Fund	-	930,000	930,000

Committee

Provide funding of \$930,000 to various fire departments, as follows:

- \$800,000 to Plainville Fire Department
- \$100,000 to Baltic Fire Department
- \$30,000 to Marlborough Fire Department

Provide Funding for a Deputy Commissioner

Personal Services	200,000	200,000	-
Total - General Fund	200,000	200,000	-
Positions - General Fund	1	1	-

Background

CGS Sec. 29-1r authorizes the Commissioner of DESPP to appoint not more than two deputy commissioners. This provision has been unchanged since the creation of the agency in 2011. The Governor's Recommend Budget provides for a third deputy commissioner to oversee key administrative and operational functions.

Governor

Provide funding of \$200,000 in FY 27 for a new deputy commissioner position.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Transfer Legislative Grants to a Separate Account

Other Expenses	(1,547,000)	(1,547,000)	-
Various Grants	1,547,000	1,547,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$1,547,000 from the Other Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Various Grants	(9,400)	-	9,400
Total - General Fund	(9,400)	-	9,400

Governor

Reduce the Various Grants account by \$9,400 in FY 27 to reflect a reduction of 20% to legislative grants.

Committee

Maintain funding for legislative grants.

Maintain Funding for Training Curriculum Staff

Personal Services	350,000	-	(350,000)
Law Enforcement Training Partnerships	(350,000)	-	350,000
Total - General Fund	-	-	-

Background

The FY 26 and FY 27 Budget created the Law Enforcement Training Partnerships account to fund the establishment of a social work and law enforcement project at Southern Connecticut State University (SCSU) and establish a police training center at Central Connecticut State University (CCSU). Included within this funding are three new Police Officer Standards and Training Council (POST-C) staff to develop a training curriculum for police officers' interactions with persons who have mental illness or mental or physical disabilities.

The Governor's Recommended Budget reallocates these POST-C training curriculum staff from the Law Enforcement Training Partnerships account to Personal Services.

Governor

Reallocate funding of \$350,000 in FY 27 from Law Enforcement Training Partnerships to Personal Services.

Committee

Maintain funding for training curriculum staff in the Law Enforcement Training Partnerships account.

Maintain Information Technology Functions in the Agency

Criminal Justice Information System	(195,293)	-	195,293
Total - General Fund	(195,293)	-	195,293
Positions - General Fund	(2)	-	2

Background

The Department of Administrative Services (DAS), including the Bureau of Information Technology Solutions (BITS) within DAS, provides information technology services for various state agencies.

The Governor's Recommended Budget transfers two Criminal Justice Information System (CJIS) technical support positions to DAS. CJIS operates under an administrative purposes only agreement with DESPP.

Governor

Transfer two positions and \$195,293 to DAS in FY 27.

Committee

IT positions are retained in the agency.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Provide Funding for State Police Equipment

Other Expenses	9,864,301	9,864,301	-
Total - General Fund	9,864,301	9,864,301	-

Background

The Governor's Recommended Budget provides funding to support the annual costs of Connecticut State Police technology and equipment, including body-worn cameras, vehicle cameras, interview room cameras, next-generation tasers, a digital evidence management system, and various law enforcement software solutions.

Governor

Provide funding of \$9,864,301 in FY 27 for State Police equipment.

Committee

Same as Governor

Provide Funding for Fleet Lease Obligations

Fleet Purchase	535,267	535,267	-
Total - General Fund	535,267	535,267	-

Governor

Provide funding of \$535,267 in FY 27 to cover the costs of new fleet leases.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Connecticut State Firefighter's Association	130,000	130,000	-
Total - General Fund	130,000	130,000	-

Background

The Connecticut State Firefighters Association (CSFA) manages firefighter death and disability payments for their members. The CSFA account provides funding, through DESPP, to the CSFA to support this program.

Governor

Provide funding of \$130,000 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	233,189,635	233,189,635	-
Policy Revisions	(4,693)	4,077,411	4,082,104
Current Services	10,529,568	10,529,568	-
Total Recommended - GF	243,714,510	247,796,614	4,082,104
Original Appropriation - CRF	633,758	633,758	-
Total Recommended - CRF	633,758	633,758	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	1,466	1,466	-
Policy Revisions	(1)	3	4
Total Recommended - GF	1,465	1,469	4
Original Appropriation - CRF	2	2	-
Total Recommended - CRF	2	2	-

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Banking Fund	125	128	131	131	128	131	3

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	11,518,625	12,746,936	14,876,809	15,496,809	13,667,742	13,947,542	279,800
Other Expenses	1,312,820	1,337,374	1,378,010	1,375,510	1,345,510	1,375,510	30,000
Equipment	41,448	41,054	44,900	44,900	44,900	44,900	-
Other Current Expenses							
Fringe Benefits	10,106,094	9,664,202	11,383,403	12,399,055	10,438,126	10,660,626	222,500
Indirect Overhead	319,072	464,069	1,404,178	1,404,178	1,404,178	1,404,178	-
Agency Total - Banking Fund	23,298,059	24,253,635	29,087,300	30,720,452	26,900,456	27,432,756	532,300

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Policy Revisions

Maintain Office of the Student Loan Ombudsperson within DOB

Personal Services	(279,800)	-	279,800
Other Expenses	(30,000)	-	30,000
Fringe Benefits	(222,500)	-	222,500
Total - Banking Fund	(532,300)	-	532,300
Positions - Banking Fund	(3)	-	3

Background

PA 15-162 established the Student Loan Ombudsperson within the Department of Banking (DOB) to analyze laws and policies at the federal, state, and local level that impact student loan borrowers and to make recommendations. The Ombudsperson also assists borrowers with complaints and other borrowing-related issues.

Governor

Transfer \$532,300 and three positions from DOB to the Office of Higher Education in FY 27. Funding and positions remain within the Banking Fund.

Committee

Do not transfer funding of \$532,300 and three positions from DOB to the Office of Higher Education in FY 27. Maintain the Office of the Student Loan Ombudsperson within DOB. The Student Loan Ombudsperson will submit quarterly productivity reports to committees of cognizance, including Appropriations.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Centralize Information Technology Functions Under DAS

Personal Services	(49,267)	(49,267)	-
Fringe Benefits	(38,429)	(38,429)	-
Total - Banking Fund	(87,696)	(87,696)	-

Background

The Department of Administrative Services (DAS), including the Bureau of Information Technology Solutions (BITS) within DAS, provides information technology services for various state agencies.

Governor

Transfer \$87,696 to DAS in FY 27.

Committee

Same as Governor

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(1,500,000)	(1,500,000)	-
Fringe Benefits	(1,700,000)	(1,700,000)	-
Total - Banking Fund	(3,200,000)	(3,200,000)	-

Governor

Reduce funding by \$3.2 million in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - BF	30,720,452	30,720,452	-
Policy Revisions	(619,996)	(87,696)	532,300
Current Services	(3,200,000)	(3,200,000)	-
Total Recommended - BF	26,900,456	27,432,756	532,300

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - BF	131	131	-
Policy Revisions	(3)	-	3
Total Recommended - BF	128	131	3

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Insurance Fund	157	157	157	157	155	155	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	14,896,042	15,521,101	17,178,950	17,428,950	17,328,253	17,328,253	-
Other Expenses	1,604,202	1,784,474	1,609,489	1,609,489	1,609,489	1,609,489	-
Equipment	137,674	62,500	62,500	62,500	62,500	62,500	-
Other Current Expenses							
Fringe Benefits	12,881,694	11,425,807	13,071,712	13,071,712	13,528,237	13,528,237	-
Indirect Overhead	247,375	808,010	1,594,604	1,594,604	1,411,492	1,411,492	-
Agency Total - Insurance Fund	29,766,987	29,601,892	33,517,255	33,767,255	33,939,971	33,939,971	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Centralize HR and Information Technology Functions Under DAS

Personal Services	(100,697)	(100,697)	-
Fringe Benefits	(78,544)	(78,544)	-
Total - Insurance Fund	(179,241)	(179,241)	-
Positions - Insurance Fund	(2)	(2)	-

Background

The Department of Administrative Services (DAS) provides human resources and information technology services for various state agencies. Two positions are currently split between DAS and the Department of Insurance (DOI).

Governor

Transfer \$179,241 to DAS in FY 27 to fully fund the two positions within DAS.

Committee

Same as Governor

Current Services

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(183,112)	(183,112)	-
Total - Insurance Fund	(183,112)	(183,112)	-

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.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Governor

Reduce funding by \$183,112 in FY 27 to meet projected indirect overhead requirements.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Fringe Benefits	535,069	535,069	-
Total - Insurance Fund	535,069	535,069	-

Governor

Provide funding of \$535,069 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - IF	33,767,255	33,767,255	-
Policy Revisions	(179,241)	(179,241)	-
Current Services	351,957	351,957	-
Total Recommended - IF	33,939,971	33,939,971	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - IF	157	157	-
Policy Revisions	(2)	(2)	-
Total Recommended - IF	155	155	-

Office of the Behavioral Health Advocate OBH39350

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Insurance Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	-	-	287,000	387,000	387,000	387,000	-
Other Expenses	-	-	65,500	65,500	65,500	65,500	-
Other Current Expenses							
Fringe Benefits	-	-	301,000	401,000	401,000	401,000	-
Indirect Overhead	-	-	22,500	22,500	22,500	22,500	-
Agency Total - Insurance Fund	-	-	676,000	876,000	876,000	876,000	-

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - IF	876,000	876,000	-
Total Recommended - IF	876,000	876,000	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - IF	4	4	-
Total Recommended - IF	4	4	-

Office of the Healthcare Advocate MCO39400

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Insurance Fund	19	19	19	19	20	20	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	1,539,474	1,821,520	1,947,836	1,947,836	2,053,260	2,053,260	-
Other Expenses	226,766	290,711	392,991	292,991	292,991	292,991	-
Equipment	4,239	5,000	5,000	5,000	5,000	5,000	-
Other Current Expenses							
Fringe Benefits	1,373,342	1,380,489	1,831,655	1,831,655	1,718,526	1,718,526	-
Indirect Overhead	49,885	76,735	79,775	79,775	44,424	44,424	-
Agency Total - Insurance Fund	3,193,706	3,574,455	4,257,257	4,157,257	4,114,201	4,114,201	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	105,424	105,424	-
Fringe Benefits	86,871	86,871	-
Total - Insurance Fund	192,295	192,295	-
Positions - Insurance Fund	1	1	-

Background

The Governor's Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$192,295 and one position from OHS to the Office of the Healthcare Advocate (OHA) in FY 27. The position is currently under OHA's purview, though funded in OHS through an MOU.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(35,351)	(35,351)	-
Total - Insurance Fund	(35,351)	(35,351)	-

Background

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

Governor

Reduce funding by \$35,351 in FY 27 to meet projected indirect overhead requirements.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Fringe Benefits	(200,000)	(200,000)	-
Total - Insurance Fund	(200,000)	(200,000)	-

Governor

Reduce funding by \$200,000 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - IF	4,157,257	4,157,257	-
Policy Revisions	192,295	192,295	-
Current Services	(235,351)	(235,351)	-
Total Recommended - IF	4,114,201	4,114,201	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - IF	19	19	-
Policy Revisions	1	1	-
Total Recommended - IF	20	20	-

Department of Consumer Protection DCP39500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	220	220	230	240	238	237	(1)
Cannabis Regulatory Fund	62	62	62	62	62	62	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	12,027,480	13,126,716	13,996,179	16,807,275	17,364,228	17,257,473	(106,755)
Other Expenses	913,684	1,973,343	704,940	757,940	769,330	1,519,330	750,000
Other Current Expenses							
Funeral Services Compensation	-	-	-	-	-	1,000,000	1,000,000
Agency Total - General Fund	12,941,164	15,100,059	14,701,119	17,565,215	18,133,558	19,776,803	1,643,245
Personal Services	4,216,030	4,911,624	5,185,317	5,335,317	5,335,317	5,335,317	-
Other Expenses	335,611	318,808	348,769	348,769	348,769	348,769	-
Agency Total - Cannabis Regulatory Fund	4,551,641	5,230,432	5,534,086	5,684,086	5,684,086	5,684,086	-
Total - Appropriated Funds	17,492,805	20,330,491	20,235,205	23,249,301	23,817,644	25,460,889	1,643,245

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for the Funeral Services Compensation Account

Funeral Services Compensation	-	1,000,000	1,000,000
Total - General Fund	-	1,000,000	1,000,000

Committee

Provide funding of \$1 million in FY 27 for the funeral services compensation account.

Provide Funding to Create an Accessible Deletion Mechanism Program and Data Broker Registry

Other Expenses	-	750,000	750,000
Total - General Fund	-	750,000	750,000

Committee

Provide funding of \$750,000 to create an accessible deletion mechanism program and data broker registry.

Adjust Funding for Operational Support

Personal Services	106,755	-	(106,755)
Total - General Fund	106,755	-	(106,755)
Positions - General Fund	1	-	(1)

Background

The Department of Consumer Protection falls under the Department of Administrative Services, Small Agency Resource Team (SMART) unit, which consolidates business office functions for smaller state agencies.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Governor

Provide funding of \$106,755 in FY 27 for one fiscal administrative manager to oversee the agencies business office operations which will remove DCP from the SMART unit for all operations except payroll.

Committee

Funding is not provided for one fiscal administrative manager.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	749,268	749,268	-
Other Expenses	19,390	19,390	-
Total - General Fund	768,658	768,658	-

Background

The Department of Consumer Protection assesses the Connecticut Lottery Corporation, Mashantucket Pequot Tribal nation, and the Mohegan Tribal nation for certain gaming regulatory costs based on the agency's federal indirect overhead cost rate. The indirect cost rate is decreasing from 49.50% to 39.75%.

Governor

Provide funding of \$768,658 in FY 27 to offset a reduction in the federal indirect cost rate for certain regulatory expenses.

Committee

Same as Governor

Eliminate Funding for Legislation that Did Not Pass in the 2025 Session

Personal Services	(402,304)	(402,304)	-
Other Expenses	(8,000)	(8,000)	-
Total - General Fund	(410,304)	(410,304)	-
Positions - General Fund	(4)	(4)	-

Background

Funding and positions were provided to the agency's budget in the 2025 session for two bills, SB 11, *An Act Concerning Prescription Drug Access and Affordability* and SB 1356, *An Act Concerning Data Privacy, Online Monitoring, Social Media, Data Brokers and Connected Vehicle Services* which did not pass the General Assembly.

Governor

Eliminate funding of \$410,304 and four positions in FY 27 for legislation that did not pass during the 2025 session.

Committee

Same as Governor

Provide Funding to Establish the Canadian Prescription Drug Importation Program

Personal Services	103,234	103,234	-
Total - General Fund	103,234	103,234	-
Positions - General Fund	1	1	-

Background

PA 25-167, *An Act Implementing Recommendations of the Bipartisan Drug Task Force*, requires the department to establish a Canadian drug importation program if a consultant deems the program feasible and the program is approved by the federal government.

Governor

Provide funding of \$103,234 in FY 27 to hire one drug control agent to implement the Canadian drug importation program.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	17,565,215	17,565,215	-
Policy Revisions	106,755	1,750,000	1,643,245
Current Services	461,588	461,588	-
Total Recommended - GF	18,133,558	19,776,803	1,643,245
Original Appropriation - CRF	5,684,086	5,684,086	-
Total Recommended - CRF	5,684,086	5,684,086	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	240	240	-
Policy Revisions	1	-	(1)
Current Services	(3)	(3)	-
Total Recommended - GF	238	237	(1)
Original Appropriation - CRF	62	62	-
Total Recommended - CRF	62	62	-

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	91	91	95	99	102	102	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	7,831,969	8,389,499	8,443,283	8,768,241	9,043,421	9,043,421	-
Other Expenses	1,786,393	518,113	658,527	398,527	411,027	428,719	17,692
Other Current Expenses							
Martin Luther King, Jr. Commission	5,040	1,086	5,977	5,977	5,977	5,977	-
Agency Total - General Fund	9,623,402	8,908,698	9,107,787	9,172,745	9,460,425	9,478,117	17,692

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Policy Revisions

Provide Funding to Establish Agency Business Office

Personal Services	275,180	275,180	-
Other Expenses	7,500	7,500	-
Total - General Fund	282,680	282,680	-
Positions - General Fund	3	3	-

Background

The Department of Labor provides budget and business management services for the Commission on Human Rights and Opportunities (CHRO).

Governor

Provide three positions and \$282,680 in FY 27 to establish a business office within CHRO. This funding will support two Fiscal Administrative Officers and one EEO Specialist 2.

Committee

Same as Governor

Provide Funding to Support Translation Services

Other Expenses	5,000	22,692	17,692
Total - General Fund	5,000	22,692	17,692

Governor

Provide funding of \$5,000 in FY 27 to support an increase in translation services. This funding is provided to address the increase in complaint inquiries from English as a Second Language (ESL) complainants.

Committee

Provide funding of \$22,692 in FY 27 to support an increase in translation services. This funding is provided to address increases in both complaint inquiries from ESL complainants and contract costs.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	9,172,745	9,172,745	-
Policy Revisions	287,680	305,372	17,692
Total Recommended - GF	9,460,425	9,478,117	17,692

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	99	99	-
Policy Revisions	3	3	-
Total Recommended - GF	102	102	-

Workers' Compensation Commission WCC42000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Workers' Compensation Fund	111	111	111	111	111	111	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	9,118,656	9,437,461	9,691,921	9,841,921	9,723,684	9,868,493	144,809
Other Expenses	2,412,447	2,393,257	2,326,091	2,476,091	2,476,091	2,476,091	-
Equipment	-	-	1	1	1	1	-
Other Current Expenses							
Fringe Benefits	8,545,020	7,286,361	8,161,814	8,561,814	8,469,589	8,513,611	44,022
Indirect Overhead	495,277	692,270	1,586,205	1,586,205	1,134,936	1,134,936	-
Agency Total - Workers' Compensation Fund	20,571,400	19,809,349	21,766,032	22,466,032	21,804,301	21,993,132	188,831

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Policy Revisions

Centralize Information Technology Functions Under the Department of Administrative Services

Personal Services	(118,237)	(118,237)	-
Fringe Benefits	(92,225)	(92,225)	-
Total - Workers' Compensation Fund	(210,462)	(210,462)	-

Background

The Department of Administrative Services (DAS), including the Bureau of Information Technology Solutions (BITS) within DAS, provides information technology services for various state agencies. An Information Technology support position is currently split between DAS and the Workers' Compensation Commission.

Governor

Transfer \$210,462 to DAS in FY 27 to fully fund a position within DAS.

Committee

Same as Governor

Fund Judges and Related Raises

Personal Services	-	144,809	144,809
Fringe Benefits	-	44,022	44,022
Total - Workers' Compensation Fund	-	188,831	188,831

Background

CGS § 31-277 sets the salary of an Administrative Law Judge in the Workers' Compensation Commission to the salary of a Superior Court Judge.

Committee

Provide funding of \$188,831 in FY 27 to reflect a 4.35% increase in the salaries of judges, constitutional officers, and workers' compensation commissioners.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Fund Indirect Overhead

Indirect Overhead	(451,269)	(451,269)	-
Total - Workers' Compensation Fund	(451,269)	(451,269)	-

Background

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

Governor

Reduce funding by \$451,269 in FY 27 to meet projected indirect overhead requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - WF	22,466,032	22,466,032	-
Policy Revisions	(210,462)	(21,631)	188,831
Current Services	(451,269)	(451,269)	-
Total Recommended - WF	21,804,301	21,993,132	188,831

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - WF	111	111	-
Total Recommended - WF	111	111	-

Conservation and Development
Coordinator - Sarah Bourne
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Labor Department	76	CR, CW	89,001,293	91,271,223	87,493,840	89,476,340	90,942,340	98,876,340	7,934,000
Department of Agriculture	81	SB	10,196,687	7,220,433	8,053,102	8,853,102	8,597,102	8,958,102	361,000
Department of Energy and Environmental Protection	83	SB	58,309,749	60,287,300	57,041,485	59,037,905	59,339,518	59,422,518	83,000
Department of Economic and Community Development	88	EW	46,354,890	37,606,594	49,483,830	51,654,660	46,919,099	53,602,802	6,683,703
Department of Housing	93	BP	123,331,485	131,565,454	149,976,599	143,325,259	153,829,274	153,327,267	(502,007)
Agricultural Experiment Station	96	SB	8,384,175	9,099,882	9,270,012	9,270,012	9,270,012	9,270,012	-
Total - General Fund			335,578,279	337,050,886	361,318,868	361,617,278	368,897,345	383,457,041	14,559,696
Special Transportation Fund									
Department of Energy and Environmental Protection	83	SB	4,179,086	4,455,879	4,446,582	4,446,582	4,446,582	4,446,582	-
Mashantucket Pequot and Mohegan Fund									
Department of Energy and Environmental Protection	83	SB	-	-	-	-	-	150,000	150,000
Banking Fund									
Labor Department	76	CR, CW	1,665,397	1,618,705	1,704,397	1,704,397	1,704,397	1,704,397	-
Department of Housing	93	BP	670,000	670,000	670,000	670,000	670,000	670,000	-
Total - Banking Fund			2,335,397	2,288,705	2,374,397	2,374,397	2,374,397	2,374,397	-
Insurance Fund									
Department of Housing	93	BP	177,592	180,320	182,977	182,977	182,977	182,977	-
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	72	SB	3,798,326	4,086,796	4,459,875	4,634,875	4,901,436	4,901,436	-
Public Utilities Regulatory Authority	74	SB	-	-	-	-	19,409,798	19,409,798	-
Department of Energy and Environmental Protection	83	SB	27,145,772	30,011,878	32,017,497	32,017,497	13,187,014	13,187,014	-
Total - Consumer Counsel and Public Utility Control Fund			30,944,098	34,098,674	36,477,372	36,652,372	37,498,248	37,498,248	-
Workers' Compensation Fund									
Labor Department	76	CR, CW	686,448	702,302	708,113	708,113	708,113	708,113	-
Tourism Fund									
Department of Economic and Community Development	88	EW	17,458,418	16,180,643	17,884,502	18,709,502	18,709,502	18,709,502	-
Cannabis Social Equity and Innovation Fund									
Department of Economic and Community Development	88	EW	2,108,708	1,871,716	-	-	-	-	-
Cannabis Regulatory Fund									
Department of Economic and Community Development	88	EW	60,355	97,925	104,305	104,305	104,305	104,305	-

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
Agricultural Experiment Station	96	SB	313,669	321,406	324,067	324,067	324,067	324,067	-
Total - Cannabis Regulatory Fund			374,024	419,331	428,372	428,372	428,372	428,372	-
Total - Appropriated Funds			393,842,050	397,248,456	423,821,183	425,119,593	433,245,536	447,955,232	14,709,696

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Consumer Counsel and Public Utility Control Fund	21	21	23	23	23	23	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	1,771,409	2,101,819	2,188,944	2,288,944	2,468,944	2,468,944	-
Other Expenses	384,443	307,411	461,482	461,482	461,482	461,482	-
Equipment	2,200	-	2,200	2,200	2,200	2,200	-
Other Current Expenses							
Fringe Benefits	1,549,302	1,527,095	1,649,601	1,724,601	1,844,601	1,844,601	-
Indirect Overhead	90,972	150,471	157,648	157,648	124,209	124,209	-
Agency Total - Consumer Counsel and Public Utility Control Fund	3,798,326	4,086,796	4,459,875	4,634,875	4,901,436	4,901,436	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Current Services

Restore Funding for the Office of State Broadband

Personal Services	180,000	180,000	-
Fringe Benefits	120,000	120,000	-
Total - Consumer Counsel and Public Utility Control Fund	300,000	300,000	-

Background

The Office of Consumer Counsel's (OCC) Office of State Broadband (OSB) is tasked with facilitating the availability of broadband access to Connecticut residents and increasing access to and adoption of high-speed gigabit capable broadband networks. The OSB works in collaboration with other state agencies and public and non-profit entities, while providing advisory assistance to legislators, municipalities, local authorities and others.

The FY 26 and 27 Biennial Budget eliminated funding (\$180,000 in PS and \$120,000 in fringe benefits) for OSB consultants. However, OSB does not have consultants, only two full-time staff positions. These positions were funded through Section 182 of PA 25-174, which allowed OPM to carry forward \$300,000 in FY 26 to fund the OSB positions.

Governor

Restore funding of \$300,000 (\$180,000 in PS and \$120,000 in fringe benefits) to fund a Staff Attorney 3 and an Associate Research Analyst, within the OSB.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Adjust Funding to Reflect Current Requirements

Indirect Overhead	(33,439)	(33,439)	-
Total - Consumer Counsel and Public Utility Control Fund	(33,439)	(33,439)	-

Governor

Reduce funding by \$33,439 in FY 27 to reflect current agency requirements related to indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - PF	4,634,875	4,634,875	-
Current Services	266,561	266,561	-
Total Recommended - PF	4,901,436	4,901,436	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - PF	23	23	-
Total Recommended - PF	23	23	-

Public Utilities Regulatory Authority PUC39000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Consumer Counsel and Public Utility Control Fund	-	-	-	-	88	88	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	-	-	-	-	10,758,487	10,758,487	-
Other Expenses	-	-	-	-	335,000	335,000	-
Other Current Expenses							
Fringe Benefits	-	-	-	-	8,316,311	8,316,311	-
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	-	-	19,409,798	19,409,798	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Policy Revisions

Transfer Funding to Establish PURA as an Independent Agency

Personal Services	10,758,487	10,758,487	-
Other Expenses	335,000	335,000	-
Fringe Benefits	8,316,311	8,316,311	-
Total - Consumer Counsel and Public Utility Control Fund	19,409,798	19,409,798	-
Positions - Consumer Counsel and Public Utility Control Fund	88	88	-

Background

The Public Utilities Regulatory Authority (PURA) is responsible for overseeing various aspects of Connecticut's investor-owned utilities, including the state's electric, natural gas, water, and telecommunications companies.

PURA sets the rates charged by investor-owned utilities, advances the modernization of the electric distribution system, regulates the retail electric supplier market, implements federal requirements for natural gas pipeline safety, ensures adequate water system infrastructure investments, reviews mergers and acquisitions, provides education and outreach for consumers, and regulates the expansion of telecommunications infrastructure.

Currently, PURA is a part of the Department of Energy and Environmental Protection (DEEP).

Governor

Transfer 88 positions and \$19,409,798 from DEEP to PURA in FY 27.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - PF	-	-	-
Policy Revisions	19,409,798	19,409,798	-
Total Recommended - PF	19,409,798	19,409,798	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - PF	-	-	-
Policy Revisions	88	88	-
Total Recommended - PF	88	88	-

Labor Department DOL40000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	261	261	274	279	274	274	-
Workers' Compensation Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	19,368,296	16,403,294	17,414,340	17,911,298	19,252,413	19,252,413	-
Other Expenses	4,441,841	3,274,909	6,208,285	4,693,827	2,123,827	7,123,827	5,000,000
Other Current Expenses							
CETC Workforce	667,363	594,718	606,460	606,460	606,460	606,460	-
Workforce Investment Act	35,484,255	35,768,349	29,938,610	29,938,610	29,938,610	29,938,610	-
Job Funnels Projects	696,841	702,966	712,857	712,857	712,857	712,857	-
Connecticut's Youth Employment Program	5,267,892	10,177,536	7,768,488	10,268,488	10,268,488	10,268,488	-
Jobs First Employment Services	12,104,783	13,139,541	13,173,620	13,173,620	13,173,620	13,173,620	-
Apprenticeship Program	573,510	598,744	604,369	604,369	763,254	763,254	-
Connecticut Career Resource Network	135,991	149,366	152,112	152,112	152,112	152,112	-
STRIVE	108,127	87,547	88,779	88,779	88,779	88,779	-
Opportunities for Long Term Unemployed	4,254,919	4,341,571	4,621,184	5,121,184	4,961,184	5,121,184	160,000
Veterans' Opportunity Pilot	245,047	245,047	-	-	-	-	-
Second Chance Initiative	319,452	322,500	327,038	327,038	327,038	327,038	-
Cradle To Career	97,765	98,613	100,000	100,000	100,000	100,000	-
New Haven Jobs Funnel	667,643	739,594	750,000	750,000	750,000	750,000	-
Manufacturing Pipeline Initiative	4,567,568	4,626,928	4,627,698	4,627,698	4,627,698	6,627,698	2,000,000
Domestic Workers Education and Training Grant Program	-	-	400,000	400,000	320,000	400,000	80,000
Other Than Payments to Local Governments							
Various Grants	-	-	-	-	2,776,000	3,470,000	694,000
Agency Total - General Fund	89,001,293	91,271,223	87,493,840	89,476,340	90,942,340	98,876,340	7,934,000
Banking Fund							
Opportunity Industrial Centers	721,593	666,414	738,708	738,708	738,708	738,708	-
Customized Services	943,804	952,291	965,689	965,689	965,689	965,689	-
Agency Total - Banking Fund	1,665,397	1,618,705	1,704,397	1,704,397	1,704,397	1,704,397	-
Workers' Compensation Fund							
Occupational Health Clinics	686,448	702,302	708,113	708,113	708,113	708,113	-
Agency Total - Workers' Compensation Fund	686,448	702,302	708,113	708,113	708,113	708,113	-
Total - Appropriated Funds	91,353,138	93,592,230	89,906,350	91,888,850	93,354,850	101,288,850	7,934,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding to Offset Declining Federal Support for Unemployment Insurance (UI)

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

Background

The UI program provides temporary income support to eligible workers who are unemployed through no fault of their own, and it is funded entirely by employers through state and federal unemployment taxes. The program is comprised of different divisions focusing on specific aspects of the program. The UI Benefits Division manages the processing of weekly payments. The Employment Security Appeals Division hears and decides claim appeals. The Integrity Unit protects the Unemployment Trust Fund and ensures that the agency pays out unemployment benefits properly. The UI Tax Division monitors and identifies employers liable for unemployment insurance coverage, helps them comply with state unemployment insurance laws and regulations, and collects their tax payments.

The Consumer Contact Center assists claimants and employers with account management, filing processes, and general inquiries via phone and online communication.

Governor

Provide funding of \$2 million to offset declining federal funds used to support current UI staff.

Committee

Same as Governor

Provide Funding to Support Unemployment Insurance (UI) Information Technology Upgrades

Other Expenses	500,000	500,000	-
Total - General Fund	500,000	500,000	-

Background

The UI program provides temporary income support to eligible workers who are unemployed through no fault of their own, and it is funded entirely by employers through state and federal unemployment taxes. The program is comprised of different divisions focusing on specific aspects of the program. The UI Benefits Division manages the processing of weekly payments. The Employment Security Appeals Division hears and decides claim appeals. The Integrity Unit protects the Unemployment Trust Fund and ensures that the agency pays out unemployment benefits properly. The UI Tax Division monitors and identifies employers liable for unemployment insurance coverage, helps them comply with state unemployment insurance laws and regulations, and collects their tax payments.

The Consumer Contact Center assists claimants and employers with account management, filing processes, and general inquiries via phone and online communication.

Governor

Provide funding of \$500,000 to support information technology solutions in the UI system.

Committee

Same as Governor

Provide Funding for Workforce Development

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

Committee

Provide Funding of \$5,000,000 in FY 27 for Workforce Development.

Provide Funding for the Manufacturing Pipeline Initiative Program

Manufacturing Pipeline Initiative	-	2,000,000	2,000,000
Total - General Fund	-	2,000,000	2,000,000

Background

The Eastern CT Manufacturing Pipeline is a program funded by the US Department of Labor Workforce Innovation Fund in partnership with the Connecticut Labor Department and the Eastern Connecticut Workforce Investment Board (EWIB) that

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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provides no-cost training to address the hiring needs of Electric Boat, members of the Eastern Advanced Manufacturing Alliance (EAMA), and other manufacturers.

The program includes short-term classroom training and stipend payments for perfect attendance. Training is currently offered at Three Rivers at Ella Grasso Technical High School in Groton, and at Quinebaug Valley in Danielson and Willimantic.

Committee

Provide funding of \$2 million to increase the number of cohorts in the program.

Transfer Legislative Grants to a Separate Account

Other Expenses	(3,470,000)	(3,470,000)	-
Various Grants	3,470,000	3,470,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$3,470,000 from the Other Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Opportunities for Long Term Unemployed	(160,000)	-	160,000
Domestic Workers Education and Training Grant Program	(80,000)	-	80,000
Various Grants	(694,000)	-	694,000
Total - General Fund	(934,000)	-	934,000

Governor

Reduce multiple accounts by \$934,000 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Remove Funding for Apprenticeship Program Oversight and Integrity Council

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

Background

Registered apprenticeship programs combine on-the-job training with related classroom instruction and are administered by the Office of Apprenticeship Training (OAT). These programs are operated by private industry - employer or labor/management sponsors that pay all training costs. Employers and apprentices are responsible for logging on-the-job training hours on a monthly basis. These records must be maintained for a period of five years from the date of the making of the record or the personnel action involved, whichever occurs later. Registered apprenticeship programs range from one to six or more years in length.

The OAT provides technical assistance, monitoring, and consulting services to potential employer sponsors. Upon completion of the program, the OAT provides an industry recognized portable credential that certifies completion of the program, distinguishes the apprentice as master of their crafts, and makes the apprentice eligible to take any occupational licensing exams.

PA 25-168, the FY 26 and FY 27 Budget, provided a total funding of \$500,000 and five positions for FY 27 only, with three positions and \$300,000 for an Integrity Council and two positions and \$200,000 for the Oversight Apprenticeship Program. There was no statutory language for implementation.

Governor

Remove funding of \$500,000 and five positions for the Apprenticeship Program Oversight and Integrity Council. This eliminates the funding added for FY 27 in the FY 26 and FY 27 Budget.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Transfer Funding from Personal Services to Apprenticeship Program

Personal Services	(158,885)	(158,885)	-
Apprenticeship Program	158,885	158,885	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$158,885 from the Personal Services account to the Apprenticeship Program account.

Committee

Same as Governor

Adjust Formula for the Connecticut's Youth Employment Program

Background

The program was established under PA 07-4 JSS to distribute youth employment and training funds to the five Workforce Development Boards (WDBs) across the state. The act also established a distribution formula, which has remained unchanged since then.

1. 32.5% to the Capital Workforce Partners (North Central Region);
2. 22.5% to The Workforce Alliance (South Central Region);
3. 12.5% to The Workplace, Inc. (Southwest Region);
4. 22.5% to the Northwest Regional Workforce Investment Board, Inc. (Northwest Region); and
5. 10% to the Eastern Connecticut Workforce Investment Board (Eastern Region).

Committee

Adjust current formula to reflect regional youth need and economic disadvantage, using available data.

Current Services

Adjust Funding to Reflect Current Requirements

Other Expenses	400,000	400,000	-
Total - General Fund	400,000	400,000	-

Background

The Labor Department has experienced recurrent shortfalls in the Other Expenses account during the last couple of years due to unfunded overhead costs, consultant costs, and inflationary pressures.

Overhead costs include non-payroll staff expenses, utilities, security, subscriptions, among others.

Governor

Provide funding of \$400,000 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	89,476,340	89,476,340	-
Policy Revisions	1,066,000	9,000,000	7,934,000
Current Services	400,000	400,000	-
Total Recommended - GF	90,942,340	98,876,340	7,934,000
Original Appropriation - BF	1,704,397	1,704,397	-
Total Recommended - BF	1,704,397	1,704,397	-
Original Appropriation - WF	708,113	708,113	-
Total Recommended - WF	708,113	708,113	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	279	279	-
Policy Revisions	(5)	(5)	-
Total Recommended - GF	274	274	-
Original Appropriation - WF	2	2	-
Total Recommended - WF	2	2	-

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	52	52	52	54	54	55	1

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	4,138,165	4,162,192	4,163,414	4,713,414	4,713,414	4,818,414	105,000
Other Expenses	4,939,846	1,370,019	2,123,332	2,373,332	693,332	693,332	-
Other Current Expenses							
Senior Food Vouchers	97,849	517,320	518,418	518,418	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	-
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	20,827	170,902	247,938	247,938	247,938	247,938	-
Various Grants	-	-	-	-	1,424,000	1,680,000	256,000
Agency Total - General Fund	10,196,687	7,220,433	8,053,102	8,853,102	8,597,102	8,958,102	361,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Transfer Legislative Grants to a Separate Account

Other Expenses	(1,680,000)	(1,680,000)	-
Various Grants	1,680,000	1,680,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$1,680,000 from the Other Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Various Grants	(256,000)	-	256,000
Total - General Fund	(256,000)	-	256,000

Governor

Reduce the Various Grants account by \$256,000 in FY 27 to reflect a reduction of 20% to legislative grants.

Committee

Maintain funding for legislative grants.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding for an Agricultural Program Grant Manager

Personal Services	-	105,000	105,000
Total - General Fund	-	105,000	105,000
Positions - General Fund	-	1	1

Committee

Provide funding of \$105,000 in FY 27 for an agricultural program grant manager position.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	8,853,102	8,853,102	-
Policy Revisions	(256,000)	105,000	361,000
Total Recommended - GF	8,597,102	8,958,102	361,000

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	54	54	-
Policy Revisions	-	1	1
Total Recommended - GF	54	55	1

Department of Energy and Environmental Protection DEP43000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	557	557	563	563	566	568	2
Special Transportation Fund	46	46	46	46	46	46	-
Consumer Counsel and Public Utility Control Fund	148	148	151	151	63	63	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	22,986,152	23,397,415	23,815,954	23,865,954	23,865,954	24,250,567	384,613
Other Expenses	2,026,010	2,485,428	1,337,261	1,602,261	1,197,261	997,261	(200,000)
Other Current Expenses							
Mosquito and Tick Control	233,959	281,197	284,240	284,240	284,240	284,240	-
State Superfund Site Maintenance	393,868	393,917	399,577	399,577	399,577	399,577	-
Laboratory Fees	122,565	122,565	122,565	122,565	122,565	122,565	-
Dam Maintenance	90,396	149,250	151,902	151,902	151,902	151,902	-
Emergency Spill Response	7,017,567	7,081,014	7,157,024	7,657,024	7,879,637	7,657,024	(222,613)
Solid Waste Management	5,298,225	5,391,880	4,078,312	4,078,312	4,078,312	4,078,312	-
Underground Storage Tank	1,034,304	1,075,137	-	1,085,420	1,085,420	1,085,420	-
Clean Air	4,200,896	4,401,006	4,449,309	4,449,309	4,449,309	4,449,309	-
Environmental Conservation	4,672,748	4,839,254	4,893,567	4,893,567	4,893,567	4,893,567	-
Environmental Quality	6,723,551	7,045,149	7,056,504	7,056,504	7,056,504	7,056,504	-
Fish Hatcheries	3,427,647	3,489,121	3,004,540	3,004,540	3,004,540	3,004,540	-
U.S. Nuclear Regulatory Commission	-	-	182,315	278,315	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	-
New England Interstate Water Pollution Commission	-	53,108	26,554	26,554	26,554	26,554	-
Northeast Interstate Forest Fire Compact	3,082	3,080	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	-
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	-
Various Grants	-	-	-	-	484,000	605,000	121,000
Agency Total - General Fund	58,309,749	60,287,300	57,041,485	59,037,905	59,339,518	59,422,518	83,000
Special Transportation Fund							
Personal Services	3,470,687	3,741,173	3,781,576	3,781,576	3,781,576	3,781,576	-
Other Expenses	708,399	714,706	665,006	665,006	665,006	665,006	-
Agency Total - Special Transportation Fund	4,179,086	4,455,879	4,446,582	4,446,582	4,446,582	4,446,582	-
Mashantucket Pequot and Mohegan Fund							
Various Grants	-	-	-	-	-	150,000	150,000
Agency Total - Mashantucket Pequot and Mohegan Fund	-	-	-	-	-	150,000	150,000
Personal Services							
Personal Services	13,736,017	16,440,785	17,340,038	17,340,038	6,581,551	6,581,551	-

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Expenses	1,423,216	1,549,196	1,479,367	1,479,367	1,144,367	1,144,367	-
Equipment	19,003	19,500	19,500	19,500	19,500	19,500	-
Fringe Benefits	11,764,196	12,040,514	12,689,262	12,689,262	5,087,538	5,087,538	-
Indirect Overhead	203,340	(38,117)	489,330	489,330	354,058	354,058	-
Agency Total - Consumer Counsel and Public Utility Control Fund	27,145,772	30,011,878	32,017,497	32,017,497	13,187,014	13,187,014	-
Total - Appropriated Funds	89,634,607	94,755,057	93,505,564	95,501,984	76,973,114	77,206,114	233,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Transfer Funding to Establish PURA as an Independent Agency

Personal Services	(10,758,487)	(10,758,487)	-
Other Expenses	(335,000)	(335,000)	-
Fringe Benefits	(8,316,311)	(8,316,311)	-
Total - Consumer Counsel and Public Utility Control Fund	(19,409,798)	(19,409,798)	-
Positions - Consumer Counsel and Public Utility Control Fund	(88)	(88)	-

Background

The Public Utilities Regulatory Authority (PURA) is responsible for overseeing various aspects of Connecticut's investor-owned utilities, including the state's electric, natural gas, water, and telecommunications companies.

PURA sets the rates charged by investor-owned utilities, advances the modernization of the electric distribution system, regulates the retail electric supplier market, implements federal requirements for natural gas pipeline safety, ensures adequate water system infrastructure investments, reviews mergers and acquisitions, provides education and outreach for consumers, and regulates the expansion of telecommunications infrastructure.

Currently, PURA is a part of the Department of Energy and Environmental Protection (DEEP).

Governor

Transfer 88 positions and \$19,409,798 from DEEP to PURA in FY 27.

Committee

Same as Governor

Transfer Legislative Grants to a Separate Account

Other Expenses	(605,000)	(605,000)	-
Various Grants	605,000	605,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$605,000 from the Other Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Various Grants	(121,000)	-	121,000
Total - General Fund	(121,000)	-	121,000

Governor

Reduce the Various Grants account by \$121,000 in FY 27 to reflect a reduction of 20% to legislative grants.

Committee

Maintain funding for legislative grants.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding for a Bear Safety Public Education Campaign

Other Expenses	200,000	-	(200,000)
Total - General Fund	200,000	-	(200,000)

Governor

Provide funding of \$200,000 in FY 27 for a statewide marketing and educational campaign promoting best practices to prevent bear encounters.

Committee

Funding is not provided for a bear safety public education campaign.

Provide New Positions for Released Based Cleanup

Personal Services	-	146,574	146,574
Emergency Spill Response	146,574	-	(146,574)
Total - General Fund	146,574	146,574	-
Positions - General Fund	2	2	-

Background

PA 20-9 sunsets the Connecticut Property Transfer Act (the state’s primary program for pollution cleanup) and establishes a release-based cleanup framework. This transition aligns Connecticut with 48 other states that utilize a release-based approach and eliminates barriers to property redevelopment under the Transfer Act.

Governor

Provide two positions and funding of \$146,574 in FY 27 for release-based cleanup. The two new positions include an Emergency Response Coordinator and an Environmental Analyst. These positions will support emergency response, auditing, and enforcement activities associated with the implementation of the release-based cleanup framework, which take effect March 1, 2026.

Committee

Same as Governor.

Provide New Positions for Emergency Spill Response

Personal Services	-	76,039	76,039
Emergency Spill Response	76,039	-	(76,039)
Total - General Fund	76,039	76,039	-
Positions - General Fund	1	1	-

Background

DEEP receives approximately 6,500 spill reports annually, with the Emergency Response Unit (ERU) responding to about 1,900 incidents per year, including oil, petroleum, chemical, and biological releases.

CGS Sec. §22a-451(c) requires DEEP to recover spill response costs. DEEP recovered approximately \$857,000 in FY 24 and FY 25.

Governor

Provide one position and funding of \$76,039, in FY 27, for emergency spill response. The new position will be a dedicated Environmental Analyst who will support spill response cost recovery, allowing DEEP to pursue additional recoveries.

Committee

Same as Governor.

Provide Funding for Various Tribal Nation Activities through the Mashantucket Pequot Mohegan Fund

Various Grants	-	150,000	150,000
Total - Mashantucket Pequot and Mohegan Fund	-	150,000	150,000

Committee

Provide \$150,000 from the Mashantucket Pequot and Mohegan Fund to: 1) assist members of the three state recognized tribes - the Schaghticoke, the Paucatuck Eastern Pequot and the Golden Hill Paugussett with storm damage, snow plow, hazardous trash removal for reservation members (\$100,000) and 2) members of the two federally recognized tribes - the Mohegan Tribe and the Mashantucket Pequot Tribal Nation, as well as members of the three state recognized tribes, with hunting and fishing license fees (\$50,000).

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding for Enforcement Positions Associated with PA 26-2

Personal Services	-	162,000	162,000
Total - General Fund	-	162,000	162,000
Positions - General Fund	-	2	2

Background

PA 26-2, "An Act Concerning Redemption of Out-of-State Beverage Containers," makes several changes to the state's beverage container redemption law ("bottle bill") including, replacing the current redemption center registration with a licensure requirement and requires license applicants to pay a \$2,500 application fee.

Committee

Provide two positions and funding of \$162,000 for enforcement positions associated with PA 26-2.

Current Services

Adjust Funding to Reflect Current Requirements for Fringe Benefits

Fringe Benefits	714,587	714,587	-
Total - Consumer Counsel and Public Utility Control Fund	714,587	714,587	-

Governor

Provide funding by \$714,587 in FY 27 to reflect current agency requirements for fringe benefits.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements for Indirect Overhead

Indirect Overhead	(135,272)	(135,272)	-
Total - Consumer Counsel and Public Utility Control Fund	(135,272)	(135,272)	-

Governor

Reduce funding by \$135,272 in FY 27 to reflect current agency requirements for indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	59,037,905	59,037,905	-
Policy Revisions	301,613	384,613	83,000
Total Recommended - GF	59,339,518	59,422,518	83,000
Original Appropriation - TF	4,446,582	4,446,582	-
Total Recommended - TF	4,446,582	4,446,582	-
Original Appropriation - MF	-	-	-
Policy Revisions	-	150,000	150,000
Total Recommended - MF	-	150,000	150,000
Original Appropriation - PF	32,017,497	32,017,497	-
Policy Revisions	(19,409,798)	(19,409,798)	-
Current Services	579,315	579,315	-
Total Recommended - PF	13,187,014	13,187,014	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	563	563	-
Policy Revisions	3	5	2
Total Recommended - GF	566	568	2
Original Appropriation - TF	46	46	-
Total Recommended - TF	46	46	-
Original Appropriation - PF	151	151	-
Policy Revisions	(88)	(88)	-
Total Recommended - PF	63	63	-

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	102	102	108	110	113	113	-
Cannabis Social Equity and Innovation Fund	13	13	-	-	-	-	-
Cannabis Regulatory Fund	1	1	1	1	1	1	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	8,636,275	9,019,388	9,332,248	9,842,148	10,185,290	10,185,290	-
Other Expenses	8,634,976	997,351	611,278	611,278	611,278	611,278	-
Other Current Expenses							
Spanish-American Merchants Association	442,194	442,194	442,194	442,194	353,755	442,194	88,439
Office of Military Affairs	157,532	166,690	181,521	181,521	181,521	181,521	-
CCAT-CT Manufacturing Supply Chain	1,585,000	2,585,000	2,585,000	2,585,000	2,068,000	2,585,000	517,000
Capital Region Development Authority	12,949,942	10,845,022	10,845,022	10,845,022	10,845,022	10,845,022	-
Manufacturing Growth Initiative	158,672	167,542	178,133	178,133	178,133	178,133	-
Hartford 2000	20,000	20,000	20,000	20,000	16,000	20,000	4,000
Office of Workforce Strategy	720,911	1,100,770	1,303,046	1,303,046	1,303,046	1,303,046	-
Black Business Alliance	442,194	442,194	442,194	442,194	353,755	442,194	88,439
Hartford Economic Development Corporation	442,194	442,194	442,194	442,194	353,755	442,194	88,439
Other Than Payments to Local Governments							
CONNSTEP	500,000	500,000	500,000	500,000	400,000	500,000	100,000
Various Grants	9,665,000	8,278,249	18,651,000	20,176,930	16,141,544	21,781,930	5,640,386
MRDA	-	600,000	1,100,000	1,300,000	1,300,000	1,300,000	-
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	68,000	85,000	17,000
Forge City Works	-	-	365,000	300,000	240,000	300,000	60,000
CT Community Empowerment Foundation	-	-	100,000	100,000	80,000	100,000	20,000
City Seed	-	-	300,000	300,000	240,000	300,000	60,000
Agency Total - General Fund	46,354,890	37,606,594	49,483,830	51,654,660	46,919,099	53,602,802	6,683,703
Statewide Marketing	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	242,371	242,371	242,371	-
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380	39,380	-
Westville Village Renaissance Alliance	145,000	145,000	145,000	145,000	145,000	145,000	-
Neighborhood Music School	200,540	200,540	200,540	200,540	200,540	200,540	-
Greater Hartford Community Foundation Travelers Championship	150,000	150,000	150,000	150,000	150,000	150,000	-
CT Convention & Sports Bureau	-	-	-	500,000	500,000	500,000	-
Nutmeg Games	40,000	40,000	40,000	40,000	40,000	40,000	-
Discovery Museum	196,895	196,895	196,895	196,895	196,895	196,895	-

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
National Theatre of the Deaf	78,758	78,758	78,758	78,758	78,758	78,758	-
Connecticut Science Center	546,626	546,626	546,626	546,626	546,626	546,626	-
CT Flagship Producing Theaters Grant	259,950	259,950	360,000	360,000	360,000	360,000	-
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	-
Performing Theaters Grant	1,400,600	550,600	900,600	900,600	900,600	900,600	-
Arts Commission	1,497,298	1,497,075	1,497,298	1,497,298	1,497,298	1,497,298	-
Art Museum Consortium	687,313	687,313	887,313	887,313	887,313	887,313	-
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000	29,000	-
Arte Inc.	20,735	20,735	20,735	20,735	20,735	20,735	-
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250	15,250	-
Barnum Museum	50,000	50,000	50,000	50,000	50,000	50,000	-
Various Grants	1,775,000	1,275,000	1,090,000	1,090,000	1,090,000	1,090,000	-
Creative Youth Productions	150,000	150,000	300,000	300,000	300,000	300,000	-
Music Haven	100,000	100,000	100,000	100,000	100,000	100,000	-
West Hartford Pride	40,000	40,000	80,000	80,000	80,000	80,000	-
Amistad Center for Arts and Culture	100,000	100,000	100,000	100,000	100,000	100,000	-
Leffingwell House Museum	-	-	50,000	50,000	50,000	50,000	-
CT Main Street Center	-	-	350,000	350,000	350,000	350,000	-
Norwalk International Cultural Exchange - NICE Festival	-	-	50,000	50,000	50,000	50,000	-
Ball & Socket Arts	-	-	300,000	300,000	300,000	300,000	-
Grant Payments to Local Governments							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079	-
Stepping Stones Museum for Children	80,863	80,863	80,863	80,863	80,863	80,863	-
Maritime Center Authority	803,705	803,705	803,705	803,705	803,705	803,705	-
Connecticut Humanities Council	850,000	850,000	1,185,000	1,360,000	1,360,000	1,360,000	-
Amistad Committee for the Freedom Trail	-	72,828	36,414	36,414	36,414	36,414	-
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511	-
New Haven Arts Council	77,000	77,000	77,000	77,000	77,000	77,000	-
Beardsley Zoo	400,000	400,000	400,000	400,000	400,000	400,000	-
Mystic Aquarium	322,397	322,397	322,397	472,397	472,397	472,397	-
Northwestern Tourism	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	-
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196	-
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	-
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	50,000	50,000	-
Agency Total - Tourism Fund	17,458,418	16,180,643	17,884,502	18,709,502	18,709,502	18,709,502	-
Personal Services	770,595	911,969	-	-	-	-	-
Other Expenses	701,217	325,341	-	-	-	-	-
Fringe Benefits	636,896	634,406	-	-	-	-	-
Agency Total - Cannabis Social Equity and Innovation Fund	2,108,708	1,871,716	-	-	-	-	-
Personal Services	60,355	97,925	104,305	104,305	104,305	104,305	-
Agency Total - Cannabis Regulatory Fund	60,355	97,925	104,305	104,305	104,305	104,305	-
Total - Appropriated Funds	65,982,371	55,756,878	67,472,637	70,468,467	65,732,906	72,416,609	6,683,703

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for AI Grants

Various Grants	-	1,400,000	1,400,000
Total - General Fund	-	1,400,000	1,400,000

Committee

Provide funding of \$1.4 million for grants related to Artificial Intelligence (AI).

Maintain Legislative Grants

Spanish-American Merchants Association	(88,439)	-	88,439
CCAT-CT Manufacturing Supply Chain	(517,000)	-	517,000
Hartford 2000	(4,000)	-	4,000
Black Business Alliance	(88,439)	-	88,439
Hartford Economic Development Corporation	(88,439)	-	88,439
CONNSTEP	(100,000)	-	100,000
Various Grants	(4,035,386)	-	4,035,386
Futures Inc	(17,000)	-	17,000
Forge City Works	(60,000)	-	60,000
CT Community Empowerment Foundation	(20,000)	-	20,000
City Seed	(60,000)	-	60,000
Total - General Fund	(5,078,703)	-	5,078,703

Governor

Reduce certain accounts by \$5,078,703 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Provide Funding for the Barnum Festival in Bridgeport

Various Grants	-	50,000	50,000
Total - General Fund	-	50,000	50,000

Background

The annual Barnum Festival is a seasonal celebration of the Greater Bridgeport Area and surrounding towns. Dating back to 1948, the festival originated to help support local businesses and honor P.T. Barnum. The Barnum Festival spans several weeks in an effort to build community spirit, enrich the lives of Bridgeport residents, and give back, culminating in a weekend-long Barnum Palooza that hosts parades, concerts, fireworks, and other family-friendly events.

Committee

Provide funding of \$50,000 for general operational support to the Barnum Festival.

Reallocate Certain Legislative Grants

Committee

Reallocate the following legislatively directed grants under the "Various Grants" account.

Original FY 27	Committee FY 27	Amount
Batchelder School, Hartford - Musical Instruments and Instruction	Burns Latino Studies Academy	110,000
Northern Middlesex YMCA	Middletown Board of Education	150,000

Transfer Funding for Building One Community from DSS to DECD

Various Grants	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Background

Building One Community is a nonprofit organization that provides a comprehensive resource center for recent immigrants in the Stamford region.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Under PA 25-168, the FY 26 and FY 27 budget, Building One Community received two separate grant appropriations: \$100,000 in FY 26 and FY 27 each under the Department of Social Services and \$150,000 in FY 26 and FY 27 each under the Department of Economic and Community Development.

Committee

Transfer \$100,000 in FY 27 from the Department of Social Services to the Department of Economic and Community Development for a grant to Building One Community. In total, the FY 27 grant appropriation to Building One remains \$250,000.

Transfer Funding for Tri-town Youth Services from Judicial to DECD

Various Grants	-	55,000	55,000
Total - General Fund	-	55,000	55,000

Background

Tri-Town Youth Services Bureau, Inc. is a nonprofit organization based in Chester, Deep River, and Essex, Connecticut. Tri-town coordinates, develops, and delivers programs that support the positive growth of youth and families and communities through prevention, education, and outreach.

Committee

Transfer \$55,000 in FY 27 from the Judicial Department to the Department of Economic and Community Development for a grant to Tri-town Youth Services.

Current Services

Enhance Financial Review and Legal Oversight Functions

Personal Services	343,142	343,142	-
Total - General Fund	343,142	343,142	-
Positions - General Fund	3	3	-

Background

PA 25-168, the FY 26 and FY 27 budget, included funding for four new positions to support the administration of legislatively directed appropriated grants in DECD. As of March 2026, there are six positions dedicated to administering appropriated grants in DECD.

In addition to state appropriated grants, DECD also administers ARPA and bond-funded legislatively directed grants. For ARPA-funded grants, DECD hired two durational positions to administer those grants. Bond-funded legislatively directed grants typically flow through the Urban Act program and are administered by the Office of Community Development. This office includes 24 positions responsible for a broad portfolio of capital programs, including Urban Act, Brownfields, Community Investment Fund 2030, Communities Challenge, and other related initiatives.

Governor

Provide funding of \$343,142 and three additional positions to increase legal and financial compliance functions for enhanced oversight of agency-administered grants and contracts.

The three new positions will be responsible for pre-contract evaluations of grant recipients and post-contract performance monitoring. Core duties will include reviewing audit reports, financial statements, budgets, and related financial documentation submitted by applicants, recipients, and subrecipients to ensure compliance with state funding requirements and approved budgets. These positions would also support the development and maintenance of a database to track compliance obligations outlined in Assistance Agreements for all DECD grant recipients.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	51,654,660	51,654,660	-
Policy Revisions	(5,078,703)	1,605,000	6,683,703
Current Services	343,142	343,142	-
Total Recommended - GF	46,919,099	53,602,802	6,683,703
Original Appropriation - ED	18,709,502	18,709,502	-
Total Recommended - ED	18,709,502	18,709,502	-
Original Appropriation - CRF	104,305	104,305	-
Total Recommended - CRF	104,305	104,305	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	110	110	-
Current Services	3	3	-
Total Recommended - GF	113	113	-
Original Appropriation - CRF	1	1	-
Total Recommended - CRF	1	1	-

Department of Housing DOH46900

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	25	25	27	27	39	30	(9)
Insurance Fund	1	1	1	1	1	1	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	2,363,601	2,700,856	2,649,343	2,649,343	3,653,358	2,901,351	(752,007)
Other Expenses	287,210	110,734	157,210	157,210	157,210	157,210	-
Other Current Expenses							
Elderly Rental Registry and Counselors	1,006,446	987,422	1,011,170	1,011,170	1,011,170	1,011,170	-
Homeless Youth	3,136,200	3,235,121	3,310,666	3,235,121	3,235,121	3,235,121	-
Outreach Services for Norwich	-	-	250,000	250,000	250,000	500,000	250,000
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,676,000	2,733,000	3,200,000	3,402,000	3,402,000	3,402,000	-
Congregate Facilities Operation Costs	11,367,908	11,441,710	12,710,381	12,864,700	12,864,700	12,864,700	-
Elderly Congregate Rent Subsidy	1,967,336	1,975,304	2,172,786	2,172,786	2,172,786	2,172,786	-
Housing/Homeless Services	97,985,575	105,994,219	116,078,940	114,398,923	123,898,923	123,898,923	-
Project Longevity - Housing	1,875,000	1,750,000	2,527,277	2,491,355	2,491,355	2,491,355	-
Continuum of Care Grants	-	-	5,200,000	-	-	-	-
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	666,209	637,088	708,826	692,651	692,651	692,651	-
Agency Total - General Fund	123,331,485	131,565,454	149,976,599	143,325,259	153,829,274	153,327,267	(502,007)
Fair Housing	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	-
Crumbling Foundations	177,592	180,320	182,977	182,977	182,977	182,977	-
Agency Total - Insurance Fund	177,592	180,320	182,977	182,977	182,977	182,977	-
Total - Appropriated Funds	124,179,077	132,415,774	150,829,576	144,178,236	154,682,251	154,180,244	(502,007)

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Adjust Positions and Funding Related to the November Special Session Legislation

Personal Services	500,000	-	(500,000)
Total - General Fund	500,000	-	(500,000)
Positions - General Fund	6	-	(6)

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Background

PA 25-1 NSS created several programs under the purview of the Department of Housing (DOH). These programs include, but are not limited to, a pilot program for portable showers and laundry, a middle housing development grant program, a housing and construction employment program, and a grant program to acquire dwelling units in certain municipalities.

Governor

Provide funding of \$500,000 and six positions in FY 27 to support the requirements of PA 25-1 NSS.

Committee

Do not provide funding and positions related to PA 25-1 NSS.

Transfer Funding for Fiscal Monitoring from a Contracted Function to In-House

Personal Services	504,015	252,008	(252,007)
Housing/Homeless Services	(1,000,000)	(1,000,000)	-
Total - General Fund	(495,985)	(747,992)	(252,007)
Positions - General Fund	6	3	(3)

Background

The Auditors of Public Accounts have found that the Department of Housing is not adequately monitoring certain contractors. The auditors recommended that the agency strengthen internal controls to ensure compliance.

Governor

Provide funding of \$504,015 in FY 27 to Personal Services and six positions to conduct fiscal monitoring in-house.

Reduce funding by \$1,000,000 in FY 27 in Housing/Homeless Services to eliminate fiscal monitoring contract.

Committee

Provide funding of \$252,008 in FY 27 to Personal Services and three positions to conduct fiscal monitoring.

Reduce funding by \$1,000,000 in FY 27 in Housing/Homeless Services to eliminate fiscal monitoring contract.

Provide Funding for Services for Certain RAP Voucher Recipients

Housing/Homeless Services	500,000	500,000	-
Total - General Fund	500,000	500,000	-

Background

The State Department of Education and the Department of Housing collaborate to provide services to homeless youth and their families to reduce chronic absenteeism and stabilize housing for vulnerable families.

Governor

Provide \$500,000 in FY 27 to provide security deposit assistance and case management for students and their families who are experiencing homelessness.

Committee

Provide \$350,000 in FY 27 to provide security deposit assistance and \$150,000 in FY 27 to provide case management for students and their families who are experiencing homelessness.

Transfer Funds for Thames River Community Service from DCF to DOH

Outreach Services for Norwich	-	250,000	250,000
Total - General Fund	-	250,000	250,000

Background

Thames River Community Services provides housing and support services in southeastern Connecticut to youth ages 18-24 at risk of homelessness.

Committee

Transfer funding of \$250,000 in FY 27 from DCF to DOH for Thames River Community Service.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Adjust Funding to Reflect Current Requirements

Housing/Homeless Services	10,000,000	10,000,000	-
Total - General Fund	10,000,000	10,000,000	-

Background

The Housing/Homeless Services account primarily funds the Rental Assistance Program (RAP). The account also funds a range of programs for people who are homeless or at risk of homelessness including, but not limited to: emergency homeless shelters, residences for persons with AIDS, rapid rehousing, the coordinated access network, shelter diversion, permanent supportive housing, the youth transitional living program, homeless street outreach, and the security deposit guarantee program. The FY 25 actual expenditures from this account were about \$106 million. As of January 28, 2026, there is a projected deficiency in Housing/Homeless Services of \$17 million in FY 26.

Governor

Provide funding of \$10 million in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	143,325,259	143,325,259	-
Policy Revisions	504,015	2,008	(502,007)
Current Services	10,000,000	10,000,000	-
Total Recommended - GF	153,829,274	153,327,267	(502,007)
Original Appropriation - BF	670,000	670,000	-
Total Recommended - BF	670,000	670,000	-
Original Appropriation - IF	182,977	182,977	-
Total Recommended - IF	182,977	182,977	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	27	27	-
Policy Revisions	12	3	(9)
Total Recommended - GF	39	30	(9)
Original Appropriation - IF	1	1	-
Total Recommended - IF	1	1	-

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	75	75	77	77	77	77	-
Cannabis Regulatory Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	6,584,164	7,267,736	7,197,533	7,197,533	7,197,533	7,197,533	-
Other Expenses	941,499	941,499	1,081,499	1,081,499	1,081,499	1,081,499	-
Other Current Expenses							
Mosquito and Tick Disease Prevention	734,973	758,402	857,623	857,623	857,623	857,623	-
Wildlife Disease Prevention	123,539	132,245	133,357	133,357	133,357	133,357	-
Agency Total - General Fund	8,384,175	9,099,882	9,270,012	9,270,012	9,270,012	9,270,012	-
Personal Services	248,669	256,406	259,067	259,067	259,067	259,067	-
Other Expenses	65,000	65,000	65,000	65,000	65,000	65,000	-
Agency Total - Cannabis Regulatory Fund	313,669	321,406	324,067	324,067	324,067	324,067	-
Total - Appropriated Funds	8,697,844	9,421,288	9,594,079	9,594,079	9,594,079	9,594,079	-

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	9,270,012	9,270,012	-
Total Recommended - GF	9,270,012	9,270,012	-
Original Appropriation - CRF	324,067	324,067	-
Total Recommended - CRF	324,067	324,067	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	77	77	-
Total Recommended - GF	77	77	-
Original Appropriation - CRF	3	3	-
Total Recommended - CRF	3	3	-

Health

Coordinator - Lindsey Donston

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Department of Public Health	98	NB	63,835,430	76,447,271	79,398,585	80,940,679	83,587,767	84,988,819	1,401,052
Office of Health Strategy	103	JP	7,499,996	4,048,364	4,840,861	4,540,861	-	-	-
Office of the Chief Medical Examiner	106	NB	10,190,195	10,964,303	11,563,325	11,563,325	11,563,325	11,563,325	-
Department of Developmental Services	107	LD	1,452,372,637	1,544,165,579	1,583,907,828	1,628,565,506	1,628,665,506	1,628,665,506	-
Department of Mental Health and Addiction Services	109	ES	751,014,988	780,344,764	800,618,678	787,182,249	806,502,999	807,777,999	1,275,000
Psychiatric Security Review Board	113	ES	359,183	377,931	392,213	392,213	392,213	392,213	-
Total - General Fund			2,285,272,429	2,416,348,212	2,480,721,490	2,513,184,833	2,530,711,810	2,533,387,862	2,676,052
Insurance Fund									
Department of Public Health	98	NB	37,002,698	53,931,928	62,379,103	63,852,886	64,436,904	63,752,886	(684,018)
Office of Health Strategy	103	JP	13,328,158	13,991,978	13,400,367	13,302,693	-	-	-
Department of Mental Health and Addiction Services	109	ES	462,686	462,699	474,209	462,699	462,699	462,699	-
Total - Insurance Fund			50,793,542	68,386,605	76,253,679	77,618,278	64,899,603	64,215,585	(684,018)
Cannabis Prevention and Recovery Services Fund									
Department of Mental Health and Addiction Services	109	ES	2,231,718	3,299,539	3,365,268	3,365,268	3,365,268	3,365,268	-
Cannabis Regulatory Fund									
Department of Public Health	98	NB	296,836	302,840	468,220	468,220	468,220	468,220	-
Total - Appropriated Funds			2,338,594,525	2,488,337,196	2,560,808,657	2,594,636,599	2,599,444,901	2,601,436,935	1,992,034

Department of Public Health DPH48500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	480	481	484	484	503	509	6
Insurance Fund	9	9	9	9	13	9	(4)
Cannabis Regulatory Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	36,534,617	40,854,367	40,420,559	40,640,559	42,656,663	43,237,915	581,252
Other Expenses	6,252,942	9,530,395	8,732,228	8,939,228	9,635,270	9,685,270	50,000
Other Current Expenses							
Gun Violence Prevention	700,032	3,812,137	4,404,299	4,404,299	4,204,299	4,404,299	200,000
Lung Cancer Detection and Referrals	408,268	86,233	479,137	479,137	479,137	479,137	-
Pancreatic Cancer Screening	-	-	106,996	127,161	127,161	127,161	-
Public Health Response	-	-	-	720,931	720,931	720,931	-
Other Than Payments to Local Governments							
Community Health Services	1,862,846	1,916,568	4,342,827	2,398,494	1,898,494	1,898,494	-
Rape Crisis	600,754	600,893	630,623	616,233	616,233	616,233	-
Various Grants	-	-	-	-	507,200	634,000	126,800
Grant Payments to Local Governments							
Local and District Departments of Health	7,210,900	7,210,900	6,509,802	8,213,916	8,341,658	8,341,658	-
School Based Health Clinics	10,265,071	12,435,778	13,772,114	14,400,721	14,400,721	14,843,721	443,000
Agency Total - General Fund	63,835,430	76,447,271	79,398,585	80,940,679	83,587,767	84,988,819	1,401,052
Needle and Syringe Exchange Program	429,312	553,900	524,665	513,515	513,515	513,515	-
Children's Health Initiatives	3,158,623	2,940,242	3,449,882	3,389,838	3,389,838	3,389,838	-
AIDS Services	4,016,491	4,911,743	5,442,930	5,366,231	5,366,231	5,366,231	-
Breast and Cervical Cancer Detection and Treatment	2,274,786	2,450,568	2,609,710	2,563,100	2,563,100	2,563,100	-
Immunization Services	26,515,015	42,537,699	49,176,811	50,845,097	50,845,097	50,845,097	-
Health Systems Planning Unit	-	-	-	-	784,018	-	(784,018)
X-Ray Screening and Tuberculosis Care	442,338	423,153	971,849	971,849	771,849	871,849	100,000
Venereal Disease Control	166,133	114,623	203,256	203,256	203,256	203,256	-
Agency Total - Insurance Fund	37,002,698	53,931,928	62,379,103	63,852,886	64,436,904	63,752,886	(684,018)
Personal Services	102,203	139,953	192,520	192,520	192,520	192,520	-
Other Expenses	194,633	162,887	275,700	275,700	275,700	275,700	-
Agency Total - Cannabis Regulatory Fund	296,836	302,840	468,220	468,220	468,220	468,220	-
Total - Appropriated Funds	101,134,964	130,682,039	142,245,908	145,261,785	148,492,891	149,209,925	717,034

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	2,016,104	2,427,356	411,252
Other Expenses	13,042	13,042	-
Total - General Fund	2,029,146	2,440,398	411,252
Positions - General Fund	19	23	4
Health Systems Planning Unit	784,018	-	(784,018)
Total - Insurance Fund	784,018	-	(784,018)
Positions - Insurance Fund	4	-	(4)

Background

The Governor's Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$2,813,164 and 23 positions from OHS to DPH in FY 27. The funding and positions will support the Certificate of Need (CON) program, as this function is transferred from OHS to DPH. This includes the CON program's supporting data collection and analysis activities along with communication functions.

Committee

Transfer \$2,440,398 and 23 positions from OHS to DPH in FY 27 for the same functions as the Governor's recommended budget. Fund all transferred positions from the General Fund.

Provide Funding for Adult Influenza Vaccine Pilot Program

Other Expenses	892,000	892,000	-
Total - General Fund	892,000	892,000	-

Background

DPH operates the Connecticut Vaccines for Adults (CVFA) Program which provides certain adult vaccinations at no cost to healthcare providers for uninsured adults. Vaccines currently covered by the program include Hepatitis A, Hepatitis B, HPV, Tdap, Shingles, Pneumococcal Conjugate, and RSV. Vaccines purchased and administered through this program are funded using limited federal Section 317 funds from the Centers for Disease Control and Prevention (CDC).

Governor

Provide funding of \$892,000 in FY 27 to include up to 52,000 flu vaccine doses as an expansion of the CVFA program.

Committee

Same as Governor

Provide Funding for Additional School Based Health Centers

School Based Health Clinics	-	443,000	443,000
Total - General Fund	-	443,000	443,000

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 that operate 91 different health centers across various communities.

Committee

Provide funding of \$443,000 in FY 27 to United Community and Family Services for ten school based health centers (six schools in Norwich, two schools in Montville, and two schools in Waterford).

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Transfer Legislative Grants to a Separate Account

Other Expenses	(634,000)	(634,000)	-
Various Grants	634,000	634,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$634,000 from the Other Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Gun Violence Prevention	(200,000)	-	200,000
Various Grants	(126,800)	-	126,800
Total - General Fund	(326,800)	-	326,800

Governor

Reduce the Gun Violence Prevention account by \$200,000 and the Various Grants account by \$126,800 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Transfer DPH Grants for Federally Qualified Health Centers to DSS

Other Expenses	(75,000)	(75,000)	-
Community Health Services	(500,000)	(500,000)	-
Total - General Fund	(575,000)	(575,000)	-

Background

PA 25-168, the FY 26 and FY 27 Budget, provided funding through DPH to support two Federally Qualified Health Centers (FQHCs): Fair Haven Community Health Center (\$500,000 within the Community Health Services account) and Cornell Scott-Hill Health Center (\$75,000 within the Other Expenses account). The Department of Social Services (DSS) currently provides funding to FQHCs via both grants and Medicaid payments.

Governor

Transfer funding of \$575,000 in FY 27 to the Department of Social Services to centralize the administration of payments to FQHCs.

Committee

Same as Governor

Provide Funding for Private Equity Enforcement

Personal Services	-	90,000	90,000
Total - General Fund	-	90,000	90,000
Positions - General Fund	-	1	1

Committee

Provide funding of \$90,000 in FY 27 to support one position related to private equity enforcement.

Provide Funding for Well Testing in Rural Areas

Personal Services	-	80,000	80,000
Total - General Fund	-	80,000	80,000
Positions - General Fund	-	1	1

Committee

Provide funding of \$80,000 in FY 27 to support one position related to well testing for contamination in rural areas.

Provide Funding for DataHaven

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

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Provide funding of \$50,000 in FY 27 for DataHaven.

Current Services

Adjust Funding to Reflect Current Requirements

Other Expenses	500,000	500,000	-
Total - General Fund	500,000	500,000	-
X-Ray Screening and Tuberculosis Care	(200,000)	(100,000)	100,000
Total - Insurance Fund	(200,000)	(100,000)	100,000

Governor

Provide net funding of \$300,000 in FY 27 to reflect current agency requirements. This includes an increase of \$500,000 to Other Expenses to support increased state laboratory costs, and a reduction of \$200,000 to the X-Ray Screening and Tuberculosis account which aligns program funding with recurring lapses.

Committee

Provide funding of \$500,000 in FY 27 to the Other Expenses account to reflect current agency requirements and reduce funding by \$100,000 in the X-Ray Screening and Tuberculosis account.

Adjust Funding for Per Capita Local Health Grants

Local and District Departments of Health	127,742	127,742	-
Total - General Fund	127,742	127,742	-

Background

PA 25-168, the FY 26 and FY 27 Budget, increases funding by \$980,803 in FY 27 (compared to FY 25) to fully fund eligible full-time local and district health departments at newly implemented per capita rates of \$2.13 (an increase of \$0.20 over prior law) and \$3.00 (an increase of \$0.40), respectively.

Governor

Provide funding of \$127,742 in FY 27 to fully fund local and district health department per capita grants based on updated population estimates.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	80,940,679	80,940,679	-
Policy Revisions	2,019,346	3,420,398	1,401,052
Current Services	627,742	627,742	-
Total Recommended - GF	83,587,767	84,988,819	1,401,052
Original Appropriation - IF	63,852,886	63,852,886	-
Policy Revisions	784,018	-	(784,018)
Current Services	(200,000)	(100,000)	100,000
Total Recommended - IF	64,436,904	63,752,886	(684,018)
Original Appropriation - CRF	468,220	468,220	-
Total Recommended - CRF	468,220	468,220	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	484	484	-
Policy Revisions	19	25	6
Total Recommended - GF	503	509	6
Original Appropriation - IF	9	9	-
Policy Revisions	4	-	(4)
Total Recommended - IF	13	9	(4)
Original Appropriation - CRF	3	3	-
Total Recommended - CRF	3	3	-

Office of Health Strategy OHS49450

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	35	35	33	33	-	-	-
Insurance Fund	18	18	13	13	-	-	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	2,903,476	3,340,646	3,170,606	3,370,606	-	-	-
Other Expenses	7,924	7,344	1,170,255	1,170,255	-	-	-
Other Than Payments to Local Governments							
CT Virtuosi Orchestra	16,231	-	-	-	-	-	-
Covered Connecticut Program	4,572,365	700,374	500,000	-	-	-	-
Agency Total - General Fund	7,499,996	4,048,364	4,840,861	4,540,861	-	-	-
Personal Services	1,078,047	1,322,099	1,487,574	1,487,574	-	-	-
Other Expenses	11,347,990	11,764,401	10,646,454	10,398,780	-	-	-
Equipment	-	-	10,000	10,000	-	-	-
Other Current Expenses							
Fringe Benefits	902,121	905,478	1,256,339	1,406,339	-	-	-
Agency Total - Insurance Fund	13,328,158	13,991,978	13,400,367	13,302,693	-	-	-
Total - Appropriated Funds	20,828,154	18,040,342	18,241,228	17,843,554	-	-	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	(3,164,856)	(3,164,856)	-
Other Expenses	(1,170,255)	(1,170,255)	-
Total - General Fund	(4,335,111)	(4,335,111)	-
Positions - General Fund	(30)	(30)	-
Personal Services	(1,297,457)	(1,297,457)	-
Other Expenses	(9,498,780)	(9,498,780)	-
Fringe Benefits	(1,017,253)	(1,017,253)	-
Total - Insurance Fund	(11,813,490)	(11,813,490)	-
Positions - Insurance Fund	(12)	(12)	-

Background

The Governor's Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$16.2 million and 42 positions to various agencies in FY 27. These agencies include the Office of Policy and Management, the Department of Public Health, the Department of Aging and Disability Services, the Department of Social Services, the Office of Early Childhood, the Department of Revenue Services, and the Office of the Healthcare Advocate.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Same as Governor

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(205,750)	(205,750)	-
Total - General Fund	(205,750)	(205,750)	-
Positions - General Fund	(3)	(3)	-
Personal Services	(190,117)	(190,117)	-
Equipment	(10,000)	(10,000)	-
Fringe Benefits	(389,086)	(389,086)	-
Total - Insurance Fund	(589,203)	(589,203)	-
Positions - Insurance Fund	(1)	(1)	-

Background

Alongside the elimination of OHS, the Governor recommends the elimination of three vacancies funded through the General Fund and one vacancy funded through the Insurance Fund. Related funding for equipment and fringe benefits is eliminated from the Insurance Fund.

Governor

Reduce funding by \$794,953 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Eliminate Temporary Funding of Connie Participation Fees

Other Expenses	(900,000)	(900,000)	-
Total - Insurance Fund	(900,000)	(900,000)	-

Background

Since its creation in 2019, the Connecticut Health Information Exchange (CONNIE) has been a free-to-use service platform that allows doctors, pharmacists, other health care providers and patients to access and share a patient's medical information electronically. This service has been funded through state and federal funds; however the Governor proposes eliminating the state subsidy in FY 27 and replacing it with a participation fee that providers will be required to pay.

Governor

Reduce funding by \$900,000 in FY 27 to reflect the implementation of a Connie utilization fee.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	4,540,861	4,540,861	-
Policy Revisions	(4,335,111)	(4,335,111)	-
Current Services	(205,750)	(205,750)	-
Total Recommended - GF	-	-	-
Original Appropriation - IF	13,302,693	13,302,693	-
Policy Revisions	(11,813,490)	(11,813,490)	-
Current Services	(1,489,203)	(1,489,203)	-
Total Recommended - IF	-	-	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	33	33	-
Policy Revisions	(30)	(30)	-
Current Services	(3)	(3)	-
Total Recommended - GF	-	-	-
Original Appropriation - IF	13	13	-
Policy Revisions	(12)	(12)	-
Current Services	(1)	(1)	-
Total Recommended - IF	-	-	-

Office of the Chief Medical Examiner CME49500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	64	64	64	64	64	64	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	8,270,818	8,866,426	9,036,394	9,036,394	9,036,394	9,036,394	-
Other Expenses	1,868,866	2,052,081	2,479,935	2,479,935	2,479,935	2,479,935	-
Equipment	29,213	24,846	24,846	24,846	24,846	24,846	-
Other Current Expenses							
Medicolegal Investigations	21,298	20,950	22,150	22,150	22,150	22,150	-
Agency Total - General Fund	10,190,195	10,964,303	11,563,325	11,563,325	11,563,325	11,563,325	-

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	11,563,325	11,563,325	-
Total Recommended - GF	11,563,325	11,563,325	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	64	64	-
Total Recommended - GF	64	64	-

Department of Developmental Services DDS50000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	2,316	2,307	2,287	2,287	2,287	2,287	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	208,934,474	226,696,323	224,154,418	224,654,418	224,654,418	224,654,418	-
Other Expenses	21,802,233	23,445,059	20,119,245	21,019,245	21,019,245	21,019,245	-
Other Current Expenses							
Housing Supports and Services	1,234,378	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	-
Family Support Grants	3,700,840	3,699,850	3,700,840	3,700,840	3,700,840	3,700,840	-
Clinical Services	1,917,493	2,336,508	2,337,724	2,337,724	2,437,724	2,437,724	-
Behavioral Services Program	10,037,810	7,852,384	11,952,600	12,857,593	12,857,593	12,857,593	-
Supplemental Payments for Medical Services	2,339,848	2,108,132	2,258,132	2,558,132	2,558,132	2,558,132	-
ID Partnership Initiatives	1,742,229	2,368,631	2,528,138	2,528,138	2,528,138	2,528,138	-
Emergency Placements	5,912,745	6,039,263	5,980,932	5,980,932	5,980,932	5,980,932	-
Other Than Payments to Local Governments							
Rent Subsidy Program	5,151,751	5,261,705	5,262,312	5,262,312	5,262,312	5,262,312	-
Employment Opportunities and Day Services	346,308,355	361,381,340	399,787,925	407,451,072	407,451,072	407,451,072	-
Community Residential Services	793,290,482	851,576,384	904,425,562	938,815,100	938,815,100	938,815,100	-
Provider Bonuses	49,999,999	50,000,000	-	-	-	-	-
Agency Total - General Fund	1,452,372,637	1,544,165,579	1,583,907,828	1,628,565,506	1,628,665,506	1,628,665,506	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for Access to a Dental Clinic Anesthesiologist

Clinical Services	100,000	100,000	-
Total - General Fund	100,000	100,000	-

Background

A new partnership with UConn's School of Dental Medicine proposes hiring a shared dental anesthesiologist to provide outpatient sedation for people with intellectual disabilities, shifting care away from the current procedure of requiring general anesthesia in a hospital operating room. This initiative would potentially expand access for up to 700 cases annually.

Governor

Provide funding of \$100,000 in FY 27 to support access to a dental clinic anesthesiologist.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	1,628,565,506	1,628,565,506	-
Policy Revisions	100,000	100,000	-
Total Recommended - GF	1,628,665,506	1,628,665,506	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	2,287	2,287	-
Total Recommended - GF	2,287	2,287	-

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	3,421	3,421	3,416	3,416	3,416	3,416	-
Cannabis Prevention and Recovery Services Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	235,115,448	265,398,884	264,828,417	257,078,417	257,078,417	257,078,417	-
Other Expenses	38,090,154	36,535,100	37,421,895	37,617,895	37,636,645	37,636,645	-
Other Current Expenses							
Housing Supports and Services	28,390,799	28,299,945	30,499,469	29,716,445	30,716,445	30,716,445	-
Managed Service System	72,172,284	71,191,190	76,335,910	77,687,785	83,037,785	84,312,785	1,275,000
Legal Services	764,660	764,660	782,767	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	-
Professional Services	26,281,082	23,733,161	23,400,697	23,400,697	23,400,697	23,400,697	-
Behavioral Health Recovery Services	23,318,050	23,024,472	26,748,804	26,407,864	26,694,864	26,694,864	-
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	-
Young Adult Services	93,464,810	95,123,506	97,113,739	95,902,326	95,902,326	95,902,326	-
TBI Community Services	9,368,820	9,413,876	9,617,061	9,443,717	9,443,717	9,443,717	-
Behavioral Health Medications	7,720,752	9,320,728	9,470,754	8,170,754	9,470,754	9,470,754	-
Medicaid Adult Rehabilitation Option	4,219,683	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683	-
Discharge and Diversion Services	41,857,990	42,195,884	44,076,583	43,157,991	46,382,991	46,382,991	-
Home and Community Based Services	23,706,187	24,365,826	25,757,154	26,723,158	27,413,158	27,413,158	-
Nursing Home Contract	1,152,856	1,152,855	1,152,856	1,152,856	1,152,856	1,152,856	-
Katie Blair House	17,016	17,016	17,016	17,016	17,016	17,016	-
Forensic Services	11,583,938	11,411,881	11,669,700	11,544,887	13,444,887	13,444,887	-
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	36,917,479	37,103,117	38,189,280	37,103,118	42,653,118	42,653,118	-
Grants for Mental Health Services	77,117,159	77,117,159	79,126,320	77,117,159	77,117,159	77,117,159	-
Employment Opportunities	9,873,631	9,873,631	10,108,383	9,873,631	9,873,631	9,873,631	-
Agency Total - General Fund	751,014,988	780,344,764	800,618,678	787,182,249	806,502,999	807,777,999	1,275,000
Managed Service System	462,686	462,699	474,209	462,699	462,699	462,699	-
Agency Total - Insurance Fund	462,686	462,699	474,209	462,699	462,699	462,699	-
Fringe Benefits	98,685	166,314	221,000	221,000	221,000	221,000	-
Cannabis Prevention	2,133,033	3,133,225	3,144,268	3,144,268	3,144,268	3,144,268	-
Agency Total - Cannabis Prevention and Recovery Services Fund	2,231,718	3,299,539	3,365,268	3,365,268	3,365,268	3,365,268	-
Total - Appropriated Funds	753,709,392	784,107,002	804,458,155	791,010,216	810,330,966	811,605,966	1,275,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding to Facilitate Timely Discharge from State Hospitals

Other Expenses	18,750	18,750	-
Managed Service System	300,000	300,000	-
Discharge and Diversion Services	3,225,000	3,225,000	-
Total - General Fund	3,543,750	3,543,750	-

Governor

Provide funding of \$3,543,750 in FY 27 to reflect partial year funding for individuals deemed clinically ready to transition from Whiting Forensic Hospital back into the community. Funding supports staff in local mental health authorities (LMHAs) to provide temporary leave/conditional release services as well as funding for placements in forensic mental health intensive beds and supervised apartments.

Committee

Same as Governor

Sunset CHERS and Transfer Supportive Housing Funding to DMHAS

Housing Supports and Services	1,000,000	1,000,000	-
Total - General Fund	1,000,000	1,000,000	-

Background

The Connecticut Housing Engagement and Support Services (CHES) program was intended to provide healthcare and housing services to individuals with mental health, substance use and other serious health conditions through a collaboration with several state agencies and non-profit providers. An interagency workgroup recommended sunseting the program due to a combination of logistical barriers (including federal requirements, limited housing subsidies and non-Medicaid eligible costs), and instead providing supportive housing services to clients via the Department of Mental Health and Addiction Services (DMHAS).

Governor

Provide funding of \$1 million in FY 27 to reflect support for CHES participants with a housing subsidy to transition to the permanent supportive housing program in DMHAS. A related adjustment is reflected in the Department of Social Services.

Committee

Same as Governor

Provide Funding for Suicide Prevention Services

Managed Service System	-	775,000	775,000
Total - General Fund	-	775,000	775,000

Committee

Provide funding of \$775,000 in FY 27 for Regional Behavioral Health Action Organizations (\$155,000 per RBHAO) to expand suicide prevention and postvention services via the Regional Suicide Advisory Boards (RSABs).

Provide Funding to Connecticut Alliance of Recovery Residences (CTARR)

Managed Service System	-	350,000	350,000
Total - General Fund	-	350,000	350,000

Committee

Provide funding of \$350,000 in FY 27 to the Connecticut Alliance of Recovery Residences (CTARR) to support operations including recovery residences, inspections and certification, training for operators and data collection.

Maintain Legislative Grants

Managed Service System	(150,000)	-	150,000
Total - General Fund	(150,000)	-	150,000

Governor

Reduce the Managed Service System account by \$150,000 in FY 27 to reflect a reduction to legislative grants.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Maintain funding for legislative grants.

Current Services

Transfer Funding Related to the Substance Use Disorder Waiver

Managed Service System	5,200,000	5,200,000	-
Grants for Substance Abuse Services	5,550,000	5,550,000	-
Total - General Fund	10,750,000	10,750,000	-

Background

Funding of \$15,025,000 is transferred from the Department of Social Services (DSS) to the Departments of Children and Families and Mental Health and Addiction Services and to the Judicial Department to reflect program supports in the appropriate agency. FY 26 funding is transferred from DSS to meet program requirements via interagency agreements.

Governor

Provide funding of \$10,750,000 in FY 27 to reflect support for the SUD service system through DMHAS.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Behavioral Health Recovery Services	287,000	287,000	-
Behavioral Health Medications	1,300,000	1,300,000	-
Home and Community Based Services	690,000	690,000	-
Forensic Services	1,900,000	1,900,000	-
Total - General Fund	4,177,000	4,177,000	-

Governor

Provide funding of \$4,177,000 in FY 27 to reflect anticipated expenditure requirements. This includes annualizing the FY 26 shortfall in Behavioral Health Medications, wage increases for providers under the Mental Health waiver, and increased competency restoration costs (including treatment, education, and case management services).

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	787,182,249	787,182,249	-
Policy Revisions	4,393,750	5,668,750	1,275,000
Current Services	14,927,000	14,927,000	-
Total Recommended - GF	806,502,999	807,777,999	1,275,000
Original Appropriation - IF	462,699	462,699	-
Total Recommended - IF	462,699	462,699	-
Original Appropriation - CPRSF	3,365,268	3,365,268	-
Total Recommended - CPRSF	3,365,268	3,365,268	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	3,416	3,416	-
Total Recommended - GF	3,416	3,416	-
Original Appropriation - CPRSF	3	3	-
Total Recommended - CPRSF	3	3	-

Psychiatric Security Review Board PSR56000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	334,240	353,035	367,270	367,270	367,270	367,270	-
Other Expenses	24,943	24,896	24,943	24,943	24,943	24,943	-
Agency Total - General Fund	359,183	377,931	392,213	392,213	392,213	392,213	-

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	392,213	392,213	-
Total Recommended - GF	392,213	392,213	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	3	3	-
Total Recommended - GF	3	3	-

Transportation
Coordinator - Patrick Mellon
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
Special Transportation Fund									
Department of Motor Vehicles	115	PM	67,767,013	77,404,780	75,780,820	77,730,820	78,319,630	78,319,630	-
Department of Transportation	117	PM	816,093,260	1,022,268,696	992,998,048	1,000,595,761	1,032,815,810	1,055,045,810	22,230,000
Total - Special Transportation Fund			883,860,273	1,099,673,476	1,068,778,868	1,078,326,581	1,111,135,440	1,133,365,440	22,230,000
Cannabis Regulatory Fund									
Department of Motor Vehicles	115	PM	522,583	398,206	540,135	540,135	540,135	540,135	-
Department of Transportation	117	PM	549,991	549,962	550,000	550,000	550,000	550,000	-
Total - Cannabis Regulatory Fund			1,072,574	948,168	1,090,135	1,090,135	1,090,135	1,090,135	-
Total - Appropriated Funds			884,932,847	1,100,621,644	1,069,869,003	1,079,416,716	1,112,225,575	1,134,455,575	22,230,000

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Special Transportation Fund	591	591	594	594	594	594	-
Cannabis Regulatory Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	46,341,942	50,453,363	52,709,126	53,959,126	53,959,126	53,959,126	-
Other Expenses	18,851,458	18,956,975	19,078,262	19,778,262	20,367,072	20,367,072	-
Equipment	468,756	468,745	668,756	668,756	668,756	668,756	-
Other Current Expenses							
DMV Modernization	1,788,057	7,208,897	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	-
Agency Total - Special Transportation Fund	67,767,013	77,404,780	75,780,820	77,730,820	78,319,630	78,319,630	-
Personal Services	522,583	398,206	540,135	540,135	540,135	540,135	-
Agency Total - Cannabis Regulatory Fund	522,583	398,206	540,135	540,135	540,135	540,135	-
Total - Appropriated Funds	68,289,596	77,802,986	76,320,955	78,270,955	78,859,765	78,859,765	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Provide Funding for Increased Vehicle Valuation and Assessment Costs

Other Expenses	478,810	478,810	-
Total - Special Transportation Fund	478,810	478,810	-

Background

PA 22-118 and PA 25-2 changed the process for valuing motor vehicles for property tax purposes to, among other things, generally require the use of the manufacturer's suggested retail price (MSRP). PA 22-118 also requires DMV to include the MSRP for each vehicle in its annual reports to municipalities. These requirements have increased the volume of data DMV requires from its valuation service provider which, coupled with a new contract with that service provider, have led to increased valuation costs.

Governor

Provide funding of \$478,810 in FY 27 for increased vehicle valuation and assessment costs.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Adjust Funding to Reflect Current Requirements

Other Expenses	110,000	110,000	-
Total - Special Transportation Fund	110,000	110,000	-

Background

DMV spends approximately \$1.6 million annually on postage. The agency's budget was last adjusted for postage costs in FY 23 when funding was reduced by \$350,000 in anticipation of lower costs associated with more online transactions.

Governor

Provide funding of \$110,000 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - TF	77,730,820	77,730,820	-
Current Services	588,810	588,810	-
Total Recommended - TF	78,319,630	78,319,630	-
Original Appropriation - CRF	540,135	540,135	-
Total Recommended - CRF	540,135	540,135	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - TF	594	594	-
Total Recommended - TF	594	594	-
Original Appropriation - CRF	7	7	-
Total Recommended - CRF	7	7	-

Department of Transportation DOT57000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Special Transportation Fund	3,567	3,567	3,567	3,567	3,567	3,567	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	199,281,277	223,464,007	236,076,271	236,076,271	236,076,271	236,076,271	-
Other Expenses	65,814,075	67,639,197	63,434,586	63,434,586	63,434,586	64,434,586	1,000,000
Equipment	2,102,963	2,106,004	1,376,329	1,376,329	2,176,329	2,176,329	-
Minor Capital Projects	613,716	798,680	449,639	449,639	449,639	449,639	-
Other Current Expenses							
Highway Planning And Research	4,686,570	4,076,169	3,060,131	3,060,131	3,905,131	3,905,131	-
Rail Operations	231,583,406	283,570,938	316,004,297	318,803,218	338,466,521	341,466,521	3,000,000
Bus Operations	163,507,463	292,425,217	296,608,656	301,407,448	310,765,967	328,865,967	18,100,000
ADA Para-transit Program	40,449,546	40,449,542	51,982,687	51,982,687	53,535,914	53,535,914	-
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361	-
Pay-As-You-Go Transportation Projects	38,908,422	41,388,794	18,054,208	18,054,208	18,054,208	18,054,208	-
Port Authority	400,000	400,000	-	-	-	-	-
Transportation Asset Management	5,798,832	3,003,158	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	2,500,629	130,000
Grant Payments to Local Governments							
Town Aid Road Grants - TF	60,000,000	60,000,000	-	-	-	-	-
Agency Total - Special Transportation Fund	816,093,260	1,022,268,696	992,998,048	1,000,595,761	1,032,815,810	1,055,045,810	22,230,000
Other Expenses							
Other Expenses	549,991	549,962	550,000	550,000	550,000	550,000	-
Agency Total - Cannabis Regulatory Fund	549,991	549,962	550,000	550,000	550,000	550,000	-
Total - Appropriated Funds	816,643,251	1,022,818,658	993,548,048	1,001,145,761	1,033,365,810	1,055,595,810	22,230,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding to Extend Microtransit Pilot

Bus Operations	-	10,500,000	10,500,000
Total - Special Transportation Fund	-	10,500,000	10,500,000

Background

Microtransit refers to transportation by an accessible multi-passenger vehicle that uses a digital network or software application to offer on-demand service in response to individual or aggregate consumer demand. Among other things, microtransit is

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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intended to fill in gaps in the state’s public transportation system and many of the existing service areas provide connections to fixed route bus stops or rail stations.

PA 22-40 required DOT to establish a two-year microtransit pilot program, including in rural areas of the state not covered by public transportation. In March 2024, the agency awarded \$19.5 million to the following nine transit districts and municipalities:

- Southeastern Area Transit (SEAT) - New London Smart Ride (all of New London) and HOP (parts of Stonington, Groton and, until December 2025, Waterford)
- Norwalk Transit District - Wheels2U (Norwalk)
- Valley Transit District - VTGo (Ansonia, Derby, and parts of Shelton)
- Greater Hartford Transit District - GHTDLink (parts of Enfield and East Windsor)
- Milford Transit District - Milford Micro (parts of Milford)
- River Valley Transit - XtraMile (Madison, Guilford, and parts of Middletown and East Hampton)
- Greater Bridgeport Transit - GBT Connect (Trumbull)
- City of Stamford - StamFORWARD (parts of Stamford)
- City of New Haven - Via NHV (parts of New Haven)

Nearly 352,000 riders have used these services from March 2024 through December 2025, with recent totals averaging approximately 28,000 monthly riders.

The Governor's Recommended Budget does not include funding for these microtransit services to continue into FY 27.

Committee

Provide funding of \$10.5 million in FY 27 to extend the existing microtransit pilot programs by an additional year.

Provide Funding for Greater Bridgeport Transit

Bus Operations	-	7,600,000	7,600,000
Total - Special Transportation Fund	-	7,600,000	7,600,000

Background

The Greater Bridgeport Transit Authority (GBT) provides fixed route and ADA Paratransit bus services in Bridgeport, Fairfield, Stratford and Trumbull with services extending to Shelton, Derby, Milford, Westport, Norwalk and Monroe. GBT is the largest transit district in the state.

Committee

Provide funding of \$7,600,000 in FY 27 for Greater Bridgeport Transit Authority to close an anticipated funding shortfall.

Provide Funding to Increase Service on Shore Line East

Rail Operations	-	3,000,000	3,000,000
Total - Special Transportation Fund	-	3,000,000	3,000,000

Background

Shore Line East is a regional rail service that operates between New London and New Haven, with select weekday thru service to Stamford. Legislative efforts to increase service in recent years are part of an effort to ensure that transportation services in the region are keeping pace with growth in business and related workforce demands. Current service levels on Shore Line East are approximately 60% of pre-pandemic (2019) levels.

Committee

Provide funding of \$3 million in FY 27 to increase service levels on Shore Line East.

Provide Funding for Bus Fare Reductions on CTtransit for Students and Veterans

Bus Operations	2,500,000	2,500,000	-
Total - Special Transportation Fund	2,500,000	2,500,000	-

Background

Section 37 of PA 25-65 requires DOT to, among other things, provide reduced bus fare of up to 50% to veterans and people 18 or younger (those under 5 currently ride free). No additional funding was provided in the FY 26 and FY 27 Budget for this requirement and the agency has not yet implemented any new fare discounts for these groups.

The Governor's Recommended Budget provides \$3.5 million related to this requirement: \$2.5 million to DOT for reduced fares on CTtransit for students and veterans (up to 50%) and \$1 million to the Department of Veterans Affairs for free bus passes for veterans. CTtransit provides bus service in parts of 86 municipalities.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Governor

Provide funding of \$2,500,000 in FY 27 to support bus fare reductions on CTtransit for students and veterans.

Committee

Same as Governor

Provide Funding to Address Homeless Encampments

Other Expenses	-	500,000	500,000
Total - Special Transportation Fund	-	500,000	500,000

Background

DOT has seen an increase in recent years of homeless encampments on state property within highway and public transportation rights-of-way (e.g., underpasses, on/off ramps, etc.). In 2022 the agency developed an internal Homeless Encampment Policy aimed at ensuring that the relocation of individuals experiencing homelessness and related encampments is carried out in a reasonable, humane, and environmentally responsible manner. Typically, the agency only engages in site remediation if there is an external request (e.g., from municipal officials) or a direct safety issue (e.g., flammable materials). Costs for remediating these sites include hazardous material clean-up, fencing/barrier installation signage, etc. The agency does not have a dedicated funding source for these efforts and, in the past, has utilized funds from various capital and operating budget accounts as have been available and eligible for these purposes.

Committee

Provide funding of \$500,000 in FY 27 for ongoing environmental clean-up and security associated with homeless encampment sites on highway and public transportation rights-of-way.

Provide Funding for a Fallen Worker Memorial

Other Expenses	-	500,000	500,000
Total - Special Transportation Fund	-	500,000	500,000

Committee

Provide funding of \$500,000 in FY 27 for a one-time cost to establish a memorial to honor transportation workers who lost their lives in the line of duty.

Provide Funding for Rides for Jobs

Transportation to Work	-	130,000	130,000
Total - Special Transportation Fund	-	130,000	130,000

Background

The Transportation to Work account supports various programs that provide improved access to employment for low-income workers who meet certain eligibility requirements. Funding for this account has not increased since FY 17.

Among the programs funded by Transportation to Work is the Rides for Jobs program, which provides transportation services, including taxi vouchers, bus passes, mileage reimbursement, etc., to eligible low-income individuals for employment related activities. The program is administered by Eastern Connecticut Transportation Consortium, Inc.

Committee

Provide funding of \$130,000 in FY 27 to Eastern Connecticut Transportation Consortium, Inc. to support projected needs for the Rides for Jobs program.

Require a Report on Road Safety in Greater Bridgeport

Committee

Require DOT to report on road safety projects in the Greater Bridgeport area including, but not limited to, the status of road safety audits, road diets, and related safety efforts.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Adjust Funding for Rail Operations to Reflect Revenue and Spending Projections

Rail Operations	19,663,303	19,663,303	-
Total - Special Transportation Fund	19,663,303	19,663,303	-

Background

The Rail Operations account is used to fund state subsidies related to the New Haven Line, Shore Line East, and Hartford Line.

The Governor's Recommended Budget adjusts this account to reflect current revenue and spending trends and to maintain current service levels. One notable adjustment within this item of the Governor's Recommended Budget is projected savings of \$8.8 million based on using diesel engines between New Haven and New London on Shore Line East (which is currently all electric). This initiative partly offsets various other adjustments within the Rail Operations account.

Governor

Provide funding of \$19,663,303 in FY 27 to reflect current revenue and spending projections.

Committee

Same as Governor

Adjust Funding for Bus Operations to Reflect Revenue and Spending Projections

Bus Operations	6,858,519	6,858,519	-
Total - Special Transportation Fund	6,858,519	6,858,519	-

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 for municipal dial-a-ride services.

The Governor's Recommended Budget adjusts this account to reflect current revenue and spending trends and to maintain current service levels. Included within this adjustment is an increase in the per-semester U-Pass fee from \$40 to \$50, which provides savings of approximately \$1.5 million within the overall Bus Operations adjustment.

Governor

Provide funding of \$6,858,519 in FY 27 to reflect current revenue and spending projections.

Committee

Same as Governor

Adjust Funding for ADA Paratransit Services to Reflect Revenue and Spending Projections

ADA Para-transit Program	1,553,227	1,553,227	-
Total - Special Transportation Fund	1,553,227	1,553,227	-

Background

The 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 \$1,553,227 in FY 27 to reflect current revenue and spending projections.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Adjust Research Funding to Reflect Current Requirements

Highway Planning And Research	845,000	845,000	-
Total - Special Transportation Fund	845,000	845,000	-

Background

DOT's Highway Planning and Research account provides the state match to federal planning and research program funding.

Governor

Provide funding of \$845,000 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Adjust Equipment Funding to Reflect Current Requirements

Equipment	800,000	800,000	-
Total - Special Transportation Fund	800,000	800,000	-

Background

DOT's equipment account funds various purchases including for information technology, materials testing, surveying, facilities services, traffic monitoring, and bridge safety, among other things.

Governor

Provide funding of \$800,000 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - TF	1,000,595,761	1,000,595,761	-
Policy Revisions	2,500,000	24,730,000	22,230,000
Current Services	29,720,049	29,720,049	-
Total Recommended - TF	1,032,815,810	1,055,045,810	22,230,000
Original Appropriation - CRF	550,000	550,000	-
Total Recommended - CRF	550,000	550,000	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - TF	3,567	3,567	-
Total Recommended - TF	3,567	3,567	-

Human Services
 Coordinator - Emily Shepard
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Department of Social Services	123	LD, ES	4,646,126,083	4,892,132,147	5,292,205,346	5,524,212,461	5,432,850,097	5,461,224,276	28,374,179
Department of Aging and Disability Services	134	JP	29,807,961	33,235,085	35,827,011	35,991,820	36,921,322	37,791,654	870,332
Department of Children and Families	138	NB	775,493,821	796,358,989	818,135,808	823,265,005	829,890,005	837,314,005	7,424,000
Total - General Fund			5,451,427,865	5,721,726,221	6,146,168,165	6,383,469,286	6,299,661,424	6,336,329,935	36,668,511
Insurance Fund									
Department of Social Services	123	LD, ES	-	-	-	-	319,561	-	(319,561)
Department of Aging and Disability Services	134	JP	50,075	99,907	383,857	382,660	382,660	382,660	-
Total - Insurance Fund			50,075	99,907	383,857	382,660	702,221	382,660	(319,561)
Workers' Compensation Fund									
Department of Aging and Disability Services	134	JP	1,346,384	1,447,063	1,746,841	1,746,841	1,746,841	1,746,841	-
Total - Appropriated Funds			5,452,824,324	5,723,273,191	6,148,298,863	6,385,598,787	6,302,110,486	6,338,459,436	36,348,950

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	1,813	1,826	1,827	1,837	1,887	1,888	1
Insurance Fund	-	-	-	-	1	-	(1)

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	150,872,462	152,469,641	155,258,860	159,660,660	162,930,660	163,210,138	279,478
Other Expenses	170,223,974	161,600,738	169,190,000	168,068,200	169,968,200	170,668,200	700,000
Other Current Expenses							
Genetic Tests in Paternity Actions	36,289	33,154	81,906	81,906	81,906	81,906	-
HUSKY B Program	14,948,460	26,291,749	29,950,000	32,760,000	33,190,000	33,190,000	-
Substance Use Disorder Waiver Reserve	-	-	18,370,000	18,370,000	7,265,000	7,265,000	-
Other Than Payments to Local Governments							
Medicaid	3,380,727,893	3,605,974,692	3,871,480,000	3,950,330,000	3,944,465,000	3,968,365,000	23,900,000
Old Age Assistance	47,557,572	52,915,460	60,750,000	56,900,000	62,600,000	62,600,000	-
Aid To The Blind	566,099	636,107	873,700	657,800	960,000	960,000	-
Aid To The Disabled	52,986,819	53,812,971	57,220,000	56,020,000	59,300,000	59,300,000	-
Temporary Family Assistance - TANF	56,376,381	60,043,289	52,900,000	75,400,000	54,000,000	54,000,000	-
Emergency Assistance	-	-	1	1	1	1	-
Food Stamp Training Expenses	-	11,030	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	-
Connecticut Home Care Program	41,363,835	45,634,881	52,750,000	51,180,000	56,180,000	56,180,000	-
Human Resource Development-Hispanic Programs	1,225,409	877,142	1,095,342	1,070,348	1,070,348	1,070,348	-
Safety Net Services	1,495,191	1,495,191	1,535,176	1,500,145	1,500,145	1,500,145	-
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	89,965	-
Services for Persons With Disabilities	283,698	293,392	316,892	309,661	309,661	309,661	-
Nutrition Assistance	1,020,941	1,020,941	27,590,688	6,020,994	6,020,994	6,020,994	-
State Administered General Assistance	16,736,210	18,969,025	14,180,000	19,000,000	15,056,000	15,056,000	-
Connecticut Children's Medical Center	11,138,737	11,138,737	13,138,737	13,138,737	13,138,737	13,138,737	-
Community Services	7,921,763	8,528,682	19,611,793	10,992,162	13,075,499	16,556,299	3,480,800
Human Services Infrastructure Community Action Program	4,289,765	4,039,191	6,465,177	4,274,240	4,260,339	4,274,240	13,901
Teen Pregnancy Prevention	1,281,171	1,272,719	1,425,457	1,394,639	1,394,639	1,394,639	-
Domestic Violence Shelters	7,650,170	7,650,169	8,829,030	8,650,381	8,650,381	8,650,381	-
Hospital Supplemental Payments	568,299,998	568,300,000	568,300,000	778,300,000	708,300,000	708,300,000	-
Regional Hospice of Western CT	-	-	1,000,000	1,000,000	-	-	-
Affordable Care Act Subsidies	-	-	50,760,000	-	-	-	-
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281	98,281	-
Agency Total - General Fund	4,646,126,083	4,892,132,147	5,292,205,346	5,524,212,461	5,432,850,097	5,461,224,276	28,374,179

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	-	-	-	-	179,478	-	(179,478)
Fringe Benefits	-	-	-	-	140,083	-	(140,083)
Agency Total - Insurance Fund	-	-	-	-	319,561	-	(319,561)
Total - Appropriated Funds	4,646,126,083	4,892,132,147	5,292,205,346	5,524,212,461	5,433,169,658	5,461,224,276	28,054,618

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding to Address Changes in Eligibility Requirements under Public Law 119-21

Personal Services	3,270,000	3,270,000	-
Total - General Fund	3,270,000	3,270,000	-
Positions - General Fund	50	50	-

Background

P.L. 119-21, the federal 2025 Budget Reconciliation Law, requires various changes to health care and nutrition assistance policy. These changes primarily impact eligibility for and the administration of Medicaid and SNAP, including community engagement and work requirements and more frequent eligibility determinations.

Governor

Provide funding of \$3,270,000 and 50 positions in FY 27 to reflect increased eligibility operations related to P.L. 119-21.

Committee

Same as Governor

Adjust Funding for Community First Choice

Medicaid	9,200,000	-	(9,200,000)
Total - General Fund	9,200,000	-	(9,200,000)

Background

Community First Choice (CFC), an optional service under the Connecticut Medicaid state plan (effective 7/1/15), provides home and community-based attendant services and supports to individuals who would otherwise require institutional care. States receive a six percent increase in the federal match rate for these services. For context, gross program costs totaled approximately \$88.8 million in FY 18 for 2,400 paid cases. In FY 25, gross expenditures totaled approximately \$371 million for 5,800 cases.

Governor

Provide funding of \$9.2 million in FY 27 to reflect sunseting CFC as a state plan option and transitioning eligible participants to waivers. This assumes CFC intake closes as of 10/1/26 and all program admissions stop as of 4/1/27. FY 27 costs include the loss of the enhanced 6% match available under CFC. Overall, the policy change is anticipated to reduce state costs by \$8.1 million in FY 28 and \$57.8 million in FY 29.

Committee

Reduce Medicaid funding by \$9.2 million in FY 27 to reflect maintaining CFC as a state plan option.

Provide Funding to Increase Medicaid Provider Rates

Medicaid	-	30,000,000	30,000,000
Total - General Fund	-	30,000,000	30,000,000

Committee

Provide funding of \$30 million in FY 27 to support increases to Medicaid provider rates. DSS must report to the Appropriations and Human Services Committees with recommended provider increases by 9/1/26.

Submit SPA for Community Health Workers

Background

PA 23-186 required the Department of Social Services (DSS) to design and implement a program to provide Medicaid reimbursement to certified community health workers for services provided to HUSKY Health program members. DSS continues to work on other program initiatives with a community health worker component, including services provided via the medical

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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administrative services organization, Community Health Network of CT (CHNCT), the Family Bridge pilot project, and the Justice-Involved Population Re-entry waiver.

Committee

DSS must submit a state plan amendment to fully implement Medicaid coverage and reimbursement for services provided by certified community health workers.

Adjust Funding to Implement Birth to Three Tiered Rates

Medicaid	1,600,000	1,600,000	-
Total - General Fund	1,600,000	1,600,000	-

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 \$1.6 million in FY 27 to reflect tiered rates under the Birth to Three program. Related funding of \$2.4 million is recommended under OEC to support a coinciding increase via OEC contracts.

Committee

Provide funding of \$1.6 million in FY 27 to reflect increased Medicaid rates for the Birth to Three program, under the current rate structure.

Reflect Adding Antiretroviral Drugs to the Preferred Drug List

Medicaid	(950,000)	(950,000)	-
Total - General Fund	(950,000)	(950,000)	-

Governor

Reduce funding by \$950,000 in FY 27 to reflect the addition of antiretroviral drugs to the Preferred Drug List (PDL), resulting in state savings due to supplemental rebates.

Committee

Same as Governor

Provide Funding to Support Nursing Homes with Impact of Patient Driven Payment Model

Medicaid	13,100,000	13,100,000	-
Total - General Fund	13,100,000	13,100,000	-

Background

The Patient Driven Payment Model (PDPM) classifies patients into payment groups based on specific, data-driven patient characteristics (using standardized ICD-10 diagnosis codes), in lieu of basing payments on the volume of services provided. The Centers for Medicare and Medicaid Services (CMS) finalized the PDPM case mix classification model and replaced the Resource Utilization Group, Version IV (RUG-IV) as the Medicare resident classification system for nursing facility residents effective 10/1/19. Connecticut has maintained a RUG-based acuity system for Medicaid through an optional state assessment (OSA), which is no longer available.

Governor

Provide funding of \$13.1 million in FY 27 to reflect support for nursing homes in the transition to the PDPM. Offsetting savings of \$22.4 million due to the implementation of PDPM, effective 7/1/26, are reflected in a separate Medicaid current services adjustment.

Committee

Same as Governor

Support Oversight of Private Equity Ownership in Nursing Homes

Personal Services	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Committee

Provide funding of \$100,000 in FY 27 and one position to oversee private equity ownerships in nursing homes.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Extend General Rate Increases under Group Home Agreement to Intermediate Care Facilities

Medicaid	1,100,000	1,900,000	800,000
Total - General Fund	1,100,000	1,900,000	800,000

Background

The group home settlement, funded in the FY 26 and FY 27 Budget, provided general wage increases for DDS private providers and an additional increase for DDS residential private providers. Intermediate Care Facilities (ICFs) were considered DDS residential providers under the agreement and funding was appropriated in DSS. The general wage increases (2% in FY 26, 3% in FY 27, and 3.3% in FY 28) were not applied to ICF rates.

Governor

Provide funding of \$1.1 million in FY 27 to reflect a 3% general rate increase for ICFs to align with increases provided under the group home settlement.

Committee

Provide funding of \$1.9 million in FY 27 to reflect a 3% general rate increase for ICFs to align with increases provided under the group home settlement, as required by section 64 of PA 26-1.

Provide Funding for ICFs to Suspend Direct Care Cost Cap

Medicaid	-	1,300,000	1,300,000
Total - General Fund	-	1,300,000	1,300,000

Committee

Provide funding of \$1.3 million in FY 27 to reflect suspending the separate inflation cost limitation on direct care costs as reported in 2024 cost report filings and factoring such costs into FY 27 ICF rates. Statutory rate increases will be applied to rates after such limitations are waived.

Adjust MED-Connect Income and Asset Limits

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

Background

PA 24-81 expanded income and asset eligibility for the Medicaid for Employees with Disabilities Program (MED-Connect). Effective April 1, 2025, the income limit increased from \$75,000 per year to \$85,000 and assets increased 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 to reflect the continued eligibility expansion of MED-Connect.

Adjust Funding for Emergency Medicaid Expansion

Other Expenses	(700,000)	-	700,000
Total - General Fund	(700,000)	-	700,000

Background

PA 25-168, the FY 26 and FY 27 Budget, provided \$700,000 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.

Governor

Reduce funding by \$700,000 in FY 27 to reflect maintaining the current structure of emergency Medicaid services.

Committee

Maintain funding to support system adjustments related to the expansion of emergency Medicaid coverage.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Standardize Benefit Levels in the State Administered General Assistance Program

State Administered General Assistance	56,000	56,000	-
Total - General Fund	56,000	56,000	-

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. Individuals are considered transitional if they have no shelter expenses and their unemployability status is pending medical review. Transitional individuals receive a lower monthly benefit until their employability status is confirmed, at which point benefits are retroactively adjusted to the full monthly benefit.

Governor

Provide funding of \$56,000 in FY 27 to reflect eliminating a reduced monthly benefit for transitional individuals.

Committee

Same as Governor

Transfer Legislative Grants to a Separate Account

Other Expenses	(150,000)	(150,000)	-
Community Services	1,150,000	1,150,000	-
Regional Hospice of Western CT	(1,000,000)	(1,000,000)	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$1 million from the Regional Hospice of Western CT line item and \$150,000 from Other Expenses to the Community Services account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Community Services	(830,800)	-	830,800
Human Services Infrastructure Community Action Program	(13,901)	-	13,901
Total - General Fund	(844,701)	-	844,701

Governor

Reduce the Community Services and Human Services Infrastructure accounts by \$844,701 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Provide State Funding for Community Health Clinics

Community Services	-	1,000,000	1,000,000
Total - General Fund	-	1,000,000	1,000,000

Committee

Provide funding of \$1 million in FY 27 to support grants to Cornell Scott-Hill Health Center and Fair Haven Community Health Clinic.

Provide Funding for CNA Job Training

Community Services	-	750,000	750,000
Total - General Fund	-	750,000	750,000

Committee

Provide funding of \$750,000 in FY 27 to support a contract with a provider in the Hartford area for CNA Training.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding for LARCs

Community Services	-	500,000	500,000
Total - General Fund	-	500,000	500,000

Committee

Provide funding of \$500,000 in FY 27 to support a contract to provide long-acting reversible contraceptives (LARCs) to individuals served by FQHCs.

Provide Funding for School Based Health Center Association

Community Services	-	500,000	500,000
Total - General Fund	-	500,000	500,000

Committee

Provide funding of \$500,000 in FY 27 to support the School Based Health Center Association.

Sunset CHERS and Transfer Supportive Housing Funding to DMHAS

Medicaid	(375,000)	(375,000)	-
Total - General Fund	(375,000)	(375,000)	-

Background

The Connecticut Housing Engagement and Support Services (CHES) program was intended to provide healthcare and housing services to individuals with mental health, substance use and other serious health conditions through a collaboration with several state agencies and non-profit providers. An interagency workgroup recommended sunsetting the program due to a combination of logistical barriers (including federal requirements, limited housing subsidies and non-Medicaid eligible costs), and instead providing supportive housing services to clients via the Department of Mental Health and Addiction Services (DMHAS).

Governor

Transfer funding of \$375,000 in FY 27 to reflect sunsetting the CHES program and providing supportive housing services to clients via DMHAS.

Committee

Same as Governor

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	-	179,478	179,478
Total - General Fund	-	179,478	179,478
Positions - General Fund	-	1	1
Personal Services	179,478	-	(179,478)
Fringe Benefits	140,083	-	(140,083)
Total - Insurance Fund	319,561	-	(319,561)
Positions - Insurance Fund	1	-	(1)

Background

The Governor's Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$319,561 and one position from OHS to DSS in FY 27. This transfers Achieving Healthcare Efficiency through Accountable Design (AHEAD) grant activities to DSS.

Committee

Transfer \$179,478 and one position from OHS and the Insurance Fund to DSS under the General Fund in FY 27. This transfers Achieving Healthcare Efficiency through Accountable Design (AHEAD) grant activities to DSS.

Transfer DPH Grants for Federally Qualified Health Centers to DSS

Community Services	575,000	575,000	-
Total - General Fund	575,000	575,000	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Background

PA 25-168, the FY 26 and FY 27 Budget, provided funding through DPH to support two Federally Qualified Health Centers (FQHCs): Fair Haven Community Health Center (\$500,000 within the Community Health Services account) and Cornell Scott-Hill Health Center (\$75,000 within the Other Expenses account). The Department of Social Services (DSS) currently provides funding to FQHCs via both grants and Medicaid payments.

Governor

Transfer funding of \$575,000 in FY 27 from DPH to DSS to centralize the administration of payments to FQHCs.

Committee

Same as Governor

Transfer Funding for Building One Community from DSS to DECD

Community Services	-	(100,000)	(100,000)
Total - General Fund	-	(100,000)	(100,000)

Background

Building One Community is a nonprofit organization that provides a comprehensive resource center for recent immigrants in the Stamford region.

Under PA 25-168, the FY 26 and FY 27 budget, Building One Community received two separate grant appropriations: \$100,000 in FY 26 and FY 27 each under the Department of Social Services and \$150,000 in FY 26 and FY 27 each under the Department of Economic and Community Development.

Committee

Transfer funding of \$100,000 in FY 27 to the Department of Economic and Community Development for a grant to Building One Community. In total, the FY 27 grant appropriation to Building One is \$250,000.

Utilize SA 25-1 Reserve Funds for a State-Funded Bridge Program**Committee**

Utilize SA 25-1 reserve funds to support a bridge program to provide state-funded medical assistance, nutrition assistance, supportive housing and employment assistance programs to vulnerable persons.

Current Services**Adjust Funding to Align with a Change in Policy Related to State Health Plan Charges**

Hospital Supplemental Payments	(70,000,000)	(70,000,000)	-
Total - General Fund	(70,000,000)	(70,000,000)	-

Background

PA 25-168, the FY 26 and FY 27 Budget, increased Hospital Supplemental Payments by \$70 million 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.

Governor

Reduce funding by \$70 million in FY 27 to reflect the reversal of a policy related to health care savings that is no longer moving forward.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding to Comply with Federal Requirements Related to Justice-Involved Youth

Substance Use Disorder Waiver Reserve	6,870,000	6,870,000	-
Total - General Fund	6,870,000	6,870,000	-

Background

Effective 7/1/26, federal law (per the Consolidated Appropriations Act of 2023) requires states to provide targeted case management (TCM) and early and periodic screening, diagnostic, and treatment (EPSDT) to eligible juveniles within 30 days of their scheduled release from a carceral setting.

Governor

Funding of \$6,870,000 is provided in FY 27 to reflect anticipated costs to comply with federal requirements to improve care coordination and physical and behavioral health outcomes for justice involved youth.

Committee

Same as Governor

Provide Funding for COLAs for Certain Federally-Funded Providers

Community Services	1,189,137	1,189,137	-
Total - General Fund	1,189,137	1,189,137	-

Background

Cost of living adjustments (COLAs) for certain federally-funded providers have been supported by carryforward funding available under the Community Services Block Grant (CSBG) in recent years. CSBG carryforward funding will no longer be available to support such costs.

Governor

Provide funding of \$1,189,137 in FY 27 to reflect a return to general fund support for cost of living adjustments (COLAs) for certain providers.

Committee

Same as Governor

Update Current Services- Other Expenses

Other Expenses	2,750,000	2,750,000	-
Total - General Fund	2,750,000	2,750,000	-

Governor

Provide funding of \$2,750,000 in FY 27 to reflected anticipated expenditure requirements in Other Expenses. This includes funding for Connie fees paid on behalf of the DSS Administrative Services Organization (ASO).

Committee

Same as Governor

Transfer Funding Related to the Substance Use Disorder Waiver

Substance Use Disorder Waiver Reserve	(17,975,000)	(17,975,000)	-
Medicaid	2,950,000	2,950,000	-
Total - General Fund	(15,025,000)	(15,025,000)	-

Background

Funding is transferred from the Department of Social Services (DSS) to the Departments of Children and Families and Mental Health and Addiction Services and to the Judicial Department to reflect program supports in the appropriate agency. FY 26 funding is transferred from DSS to meet program requirements via interagency agreements.

Governor

Transfer funding of \$15,025,000 in FY 27 to DCF, DMHAS, and Judicial to meet program requirements related to the substance use disorder waiver. Funding of \$2,950,000 is maintained in DSS but transferred to the Medicaid line item to support related services for Medicaid members.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Update Current Services- Medicaid

Medicaid	(31,490,000)	(31,490,000)	-
Total - General Fund	(31,490,000)	(31,490,000)	-

Background

Medicaid 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 500,000 individuals in HUSKY A, 85,000 in HUSKY C, and 307,000 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 2025, this state-only medical group includes approximately 15,400 children as well as 3,000 women receiving postpartum services.

Governor

Reduce funding by \$31,490,000 to reflect anticipated expenditure requirements under Medicaid. Adjustments include the shift to the patient driven payment model for nursing homes (state savings of \$22.4 million), as well as the implementation of P.L. 119-21 related to certain non-citizens and Medicaid work requirements (state savings of \$22.5 million).

Committee

Same as Governor

Update Current Services- HUSKY B

HUSKY B Program	430,000	430,000	-
Total - General Fund	430,000	430,000	-

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 (approximately 1,700 cases) as well as state-funded coverage for children ages 15 and under regardless of immigration status (approximately 300 cases). As of December 2025, a total of approximately 25,600 individuals were enrolled under HUSKY B.

Governor

Provide funding of \$430,000 in FY 27 to reflect anticipated expenditure requirements under HUSKY B.

Committee

Same as Governor

Update Current Services- Supplemental Assistance Program

Old Age Assistance	5,700,000	5,700,000	-
Aid To The Blind	302,200	302,200	-
Aid To The Disabled	3,280,000	3,280,000	-
Total - General Fund	9,282,200	9,282,200	-

Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, and 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 2025, paid cases totaled approximately 5,400 per month under Aid to the Disabled, 3,800 under Old Age Assistance, and 60 under Aid to the Blind.

Governor

Provide funding of \$9,282,200 in FY 27 to reflect anticipated expenditure requirements for Old Age Assistance, Aid to the Blind and Aid to the Disabled.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Update Current Services- Temporary Family Assistance (TFA)

Temporary Family Assistance - TANF	(21,400,000)	(21,400,000)	-
Total - General Fund	(21,400,000)	(21,400,000)	-

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 currently supports a monthly caseload of approximately 5,800 at an average cost per case of \$730 per month.

Governor

Reduce funding by \$21.4 million in FY 27 to reflect anticipated expenditure requirements under Temporary Family Assistance.

Committee

Same as Governor

Update Current Services- Connecticut Home Care Program

Connecticut Home Care Program	5,000,000	5,000,000	-
Total - General Fund	5,000,000	5,000,000	-

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 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. The program supports a monthly caseload of approximately 1,900 state-funded clients.

Governor

Provide funding of \$5 million in FY 27 to reflect anticipated expenditure requirements for CHCP.

Committee

Same as Governor

Update Current Services- State Administered General Assistance (SAGA)

State Administered General Assistance	(4,000,000)	(4,000,000)	-
Total - General Fund	(4,000,000)	(4,000,000)	-

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 3,500 cases each month with an average cost per case of \$260.

Governor

Reduce funding by \$4 million in FY 27 to reflect anticipated expenditure requirements under SAGA.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	5,524,212,461	5,524,212,461	-
Policy Revisions	25,031,299	53,405,478	28,374,179
Current Services	(116,393,663)	(116,393,663)	-
Total Recommended - GF	5,432,850,097	5,461,224,276	28,374,179
Original Appropriation - IF	-	-	-
Policy Revisions	319,561	-	(319,561)
Total Recommended - IF	319,561	-	(319,561)

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	1,837	1,837	-
Policy Revisions	50	51	1
Total Recommended - GF	1,887	1,888	1
Original Appropriation - IF	-	-	-
Policy Revisions	1	-	(1)
Total Recommended - IF	1	-	(1)

Department of Aging and Disability Services SDR63500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	146	146	145	145	148	148	-
Workers' Compensation Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	6,614,314	8,024,740	8,526,272	8,626,272	9,042,629	9,042,629	-
Other Expenses	1,340,285	1,194,835	1,992,575	2,182,575	1,422,575	1,422,575	-
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	4,659,692	4,434,659	5,036,360	5,036,360	5,036,360	5,036,360	-
Employment Opportunities - Blind & Disabled	241,409	216,149	326,711	416,974	416,974	416,974	-
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	7,536,668	8,345,068	7,944,542	7,895,382	8,677,931	8,677,931	-
Supplementary Relief and Services	44,846	44,774	97,251	97,251	44,847	44,847	-
Special Training for the Deaf Blind	131,979	165,660	218,942	264,045	264,045	264,045	-
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	-
Independent Living Centers	1,070,723	1,025,523	1,049,476	1,025,528	1,025,528	1,025,528	-
Programs for Senior Citizens	4,405,195	4,472,525	5,142,092	5,036,165	5,629,165	6,296,165	667,000
Elderly Nutrition	3,491,074	4,991,074	5,222,596	5,141,074	5,111,074	5,294,406	183,332
Aging in Place Pilot Program	150,000	150,000	-	-	-	-	-
Communication Advocacy Network	51,582	99,884	200,000	200,000	180,000	200,000	20,000
Agency Total - General Fund	29,807,961	33,235,085	35,827,011	35,991,820	36,921,322	37,791,654	870,332
Fall Prevention	50,075	99,907	383,857	382,660	382,660	382,660	-
Agency Total - Insurance Fund	50,075	99,907	383,857	382,660	382,660	382,660	-
Personal Services	511,120	527,969	634,783	634,783	634,783	634,783	-
Other Expenses	35,930	45,254	48,440	48,440	48,440	48,440	-
Rehabilitative Services	355,129	468,428	595,631	595,631	595,631	595,631	-
Fringe Benefits	444,205	405,412	467,987	467,987	467,987	467,987	-
Agency Total - Workers' Compensation Fund	1,346,384	1,447,063	1,746,841	1,746,841	1,746,841	1,746,841	-
Total - Appropriated Funds	31,204,420	34,782,055	37,957,709	38,121,321	39,050,823	39,921,155	870,332

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	343,357	343,357	-
Total - General Fund	343,357	343,357	-
Positions - General Fund	3	3	-

Background

The Governor's Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$343,357 and 3 positions from OHS to the Department of Aging and Disability Services (ADS) in FY 27.

Committee

Same as Governor

Transfer Legislative Grants to a Separate Account

Other Expenses	(760,000)	(760,000)	-
Programs for Senior Citizens	760,000	760,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$760,000 from Other Expenses to the Programs for Senior Citizens account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Programs for Senior Citizens	(167,000)	-	167,000
Elderly Nutrition	(30,000)	-	30,000
Communication Advocacy Network	(20,000)	-	20,000
Total - General Fund	(217,000)	-	217,000

Governor

Reduce the Programs for Senior Citizens account by \$167,000, the Elderly Nutrition account by \$30,000, and the Communication Advocacy Network account by \$20,000 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Provide Funding for SPARK-CT

Vocational Rehabilitation - Disabled	730,145	730,145	-
Total - General Fund	730,145	730,145	-

Background

The Governor's Recommended Budget proposes creating the Strengthening Professional Advancement in Rehabilitation Knowledge via Certified Training (SPARK-CT) program. This program would provide job training to disabled individuals through private contracted community care providers, training them to work as direct care workers. SPARK-CT would operate within the agency's established Vocational Rehabilitation program, which provides counseling, job searching assistance, and training to disabled workers throughout the state.

Governor

Provide funding of \$730,145 in FY 27 to establish the SPARK-CT program.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Increase funding for Elderly Nutrition

Elderly Nutrition	-	153,332	153,332
Total - General Fund	-	153,332	153,332

Committee

Provide funding of \$153,332 in FY 27 to fund a cost-of-living adjustment for Elderly Nutrition providers.

Provide Funding for AAA Service Navigators

Programs for Senior Citizens	-	500,000	500,000
Total - General Fund	-	500,000	500,000

Background

Connecticut's Area Agencies on Aging (AAAs) are nonprofit planning agencies funded by ADS. The AAAs provide financial support to social service providers for older adults. Services provided include nutritional services, disease prevention and health promotion services, family caregiver support services and adult day care aide positions. AAAs also assist older adults with matters relating to federal and state benefits.

Committee

Provide funding of \$500,000 in 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.

Current Services

Provide Funding for Statewide Senior Center Coordinator

Personal Services	73,000	73,000	-
Total - General Fund	73,000	73,000	-

Background

The FY 26 and FY 27 budget removed funding for the statewide senior center coordinator position. The coordinator had acted as a liaison between senior center directors, ADS, and the General Assembly, and provided guidance and support to the state's various senior centers regarding state and federal policy.

Governor

Provide funding of \$73,000 in FY 27 to restore the statewide senior center coordinator position.

Committee

Same as Governor

Transfer FY 2025 Private Provider COLA

Vocational Rehabilitation - Disabled	52,404	52,404	-
Supplementary Relief and Services	(52,404)	(52,404)	-
Total - General Fund	-	-	-

Governor

Transfer \$52,404 in FY 27 from Supplementary Relief and Services account to the Vocational Rehabilitation - Disabled account to reflect current expenditures.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	35,991,820	35,991,820	-
Policy Revisions	856,502	1,726,834	870,332
Current Services	73,000	73,000	-
Total Recommended - GF	36,921,322	37,791,654	870,332
Original Appropriation - IF	382,660	382,660	-
Total Recommended - IF	382,660	382,660	-
Original Appropriation - WF	1,746,841	1,746,841	-
Total Recommended - WF	1,746,841	1,746,841	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	145	145	-
Policy Revisions	3	3	-
Total Recommended - GF	148	148	-
Original Appropriation - WF	6	6	-
Total Recommended - WF	6	6	-

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	2,974	2,974	2,974	2,974	2,974	2,974	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	285,854,291	303,678,947	303,233,500	303,233,500	303,233,500	304,233,500	1,000,000
Other Expenses	30,668,135	29,980,772	31,137,956	31,137,956	30,837,956	35,837,956	5,000,000
Other Current Expenses							
Family Support Services	1,064,018	1,064,018	1,089,080	1,064,233	1,064,233	1,064,233	-
Differential Response System	9,315,522	9,366,857	9,580,159	9,367,256	9,367,256	9,367,256	-
Regional Behavioral Health Consultation	1,835,695	1,767,343	1,881,050	1,838,167	1,838,167	1,838,167	-
Community Care Coordination	8,957,944	7,709,097	9,167,127	8,957,944	8,957,944	8,957,944	-
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,561,995	1,552,074	1,632,953	1,596,776	1,596,776	1,596,776	-
Grants for Psychiatric Clinics for Children	18,098,876	18,075,730	18,237,236	17,880,105	17,880,105	18,130,105	250,000
Day Treatment Centers for Children	8,046,230	8,104,943	8,411,542	8,219,601	8,219,601	8,219,601	-
Child Abuse and Neglect Intervention	9,980,915	9,621,951	10,109,991	9,988,016	9,988,016	9,988,016	-
Community Based Prevention Programs	9,297,639	9,213,301	9,741,072	9,657,655	9,657,655	9,657,655	-
Family Violence Outreach and Counseling	3,898,171	3,913,325	4,036,543	4,009,230	4,009,230	4,009,230	-
Supportive Housing	21,179,806	21,179,806	21,531,785	21,180,221	21,680,221	21,680,221	-
No Nexus Special Education	1,773,850	2,236,974	2,452,640	2,452,640	2,452,640	2,452,640	-
Family Preservation Services	7,239,251	6,960,162	7,361,736	7,242,683	7,242,683	7,242,683	-
Substance Abuse Treatment	9,890,878	9,245,513	10,036,784	10,073,982	11,708,982	11,708,982	-
Child Welfare Support Services	2,530,296	2,530,250	2,850,756	2,854,163	2,854,163	2,854,163	-
Board and Care for Children - Adoption	105,755,102	105,614,175	106,884,511	106,884,511	106,884,511	106,884,511	-
Board and Care for Children - Foster	114,948,001	117,310,702	125,512,536	123,521,818	124,021,818	125,021,818	1,000,000
Board and Care for Children - Short-term and Residential	64,660,509	68,544,503	66,353,676	65,628,396	69,628,396	69,628,396	-
Individualized Family Supports	3,783,841	3,853,519	3,918,245	3,871,304	4,021,304	4,021,304	-
Community Kidcare	48,398,654	48,107,468	53,458,368	61,011,129	61,011,129	61,011,129	-
Covenant to Care	183,944	183,944	190,207	185,911	185,911	185,911	-
Various Grants	-	-	-	-	640,000	550,000	(90,000)
Juvenile Review Boards	1,734,888	1,734,886	3,938,471	6,043,187	6,043,187	6,043,187	-
Youth Transition and Success Programs	996,192	996,192	1,039,483	1,016,220	1,016,220	1,266,220	250,000
LOVE146	-	-	500,000	500,000	-	-	-
Grant Payments to Local Governments							
Youth Service Bureaus	2,727,244	2,699,919	2,733,240	2,733,240	2,733,240	2,747,240	14,000

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Youth Service Bureau Enhancement	1,111,934	1,112,618	1,115,161	1,115,161	1,115,161	1,115,161	-
Agency Total - General Fund	775,493,821	796,358,989	818,135,808	823,265,005	829,890,005	837,314,005	7,424,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for Children's Initiatives

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

Committee

Provide funding of \$5 million in FY 27 to support various children's initiatives.

Provide Funding to Increase Foster Care Rates

Board and Care for Children - Foster	-	1,000,000	1,000,000
Total - General Fund	-	1,000,000	1,000,000

Committee

Provide funding of \$1 million in FY 27 to increase foster care rates.

Provide Funding for Solnit Staff and Training

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

Background

The Albert J. Solnit Children's Center South Campus is a state-administered psychiatric facility that provides comprehensive care to children and adolescents with severe mental illness and related behavioral health problems. Such individuals cannot be safely assessed or treated in a less restrictive setting. The South Campus consists of four coed hospital units and three female adolescent psychiatric residential treatment facility (PRTF) cottages.

Committee

Provide funding of \$1 million in FY 27 to support the Albert J. Solnit Children's Center's South Campus staff and training.

Provide Funding to Expand TSEA

Youth Transition and Success Programs	-	250,000	250,000
Total - General Fund	-	250,000	250,000

Background

Transitional Supports for Emerging Adults (TSEA) is an individualized, evidence-informed program model that supports youth who are aging out of foster care. Services are offered by three local providers (Wheeler Health, Community Health Resources, and Full Circle Youth Empowerment of Bridgeport) and are available in roughly two-thirds of the state.

Committee

Provide funding of \$250,000 in FY 27 to support service expansion in New Haven and Fairfield Counties.

Provide Funding for Pawcatuck Outpatient Mental Health Clinic

Grants for Psychiatric Clinics for Children	-	250,000	250,000
Total - General Fund	-	250,000	250,000

Committee

Provide funding of \$250,000 in FY 27 to the Child and Family Agency of Southeastern CT for Pawcatuck Outpatient Mental Health Clinic.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Transfer Funding for Thames River Community Service from DCF to DOH

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

Background

Thames River Community Service provides housing and support services in southeastern Connecticut to youth ages 18-24 at risk of homelessness.

Committee

Transfer funding of \$250,000 in FY 27 from DCF to the Department of Housing (DOH) for Thames River Community Service.

Transfer Legislative Grants to a Separate Account

Other Expenses	(300,000)	(300,000)	-
Various Grants	800,000	800,000	-
LOVE146	(500,000)	(500,000)	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$800,000 from the Other Expenses and LOVE146 accounts to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Various Grants	(160,000)	-	160,000
Total - General Fund	(160,000)	-	160,000

Governor

Reduce the Various Grants account by \$160,000 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Provide Funding to Main Youth Service Bureau Sherman

Youth Service Bureaus	-	14,000	14,000
Total - General Fund	-	14,000	14,000

Committee

Provide funding of \$14,000 in FY 27 to support the Main Youth Service Bureau in Sherman.

Prohibit Use of SSA and SSI Benefits to Offset Care Costs

Background

PA 22-81 prohibited DCF from using a child's Social Security Disability (SSDI) benefits to reduce their cost of care, and instead mandated such benefits deposited and maintained in a trust account until they leave DCF care.

DCF still claims Title II Social Security benefits (SSA), available to children of deceased or disabled parents with a work history, to offset the child's cost of care. They additionally claim Title XVI Supplemental Security Income (SSI) on behalf of disabled children for this purpose as well. If the benefit exceeds care costs, the agency returns the excess amount to the Social Security Administration.

Committee

Prohibit DCF from utilizing SSA and SSI benefits claimed on behalf of eligible foster children to offset their cost of care.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Adjust Funding to Reflect Current Requirements

Supportive Housing	500,000	500,000	-
Board and Care for Children - Foster	500,000	500,000	-
Board and Care for Children - Short-term and Residential	4,000,000	4,000,000	-
Individualized Family Supports	150,000	150,000	-
Total - General Fund	5,150,000	5,150,000	-

Governor

Provide funding of \$5,150,000 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Transfer Funding Related to the Substance Use Disorder Waiver

Substance Abuse Treatment	1,635,000	1,635,000	-
Total - General Fund	1,635,000	1,635,000	-

Background

Funding of \$15,025,000 is transferred from the Department of Social Services (DSS) to the Departments of Children and Families and Mental Health and Addiction Services and to the Judicial Department to reflect program supports in the appropriate agency. FY 26 funding is transferred from DSS to meet program requirements via interagency agreements.

Governor

Transfer funding of \$1,635,000 from DSS to DCF in FY 27 to support program services for youth struggling with substance use and mental health conditions.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	823,265,005	823,265,005	-
Policy Revisions	(160,000)	7,264,000	7,424,000
Current Services	6,785,000	6,785,000	-
Total Recommended - GF	829,890,005	837,314,005	7,424,000

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	2,974	2,974	-
Total Recommended - GF	2,974	2,974	-

Element. & Secondary Education

Coordinator - Candace Fehr

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Department of Education	143	CF	3,125,660,377	3,329,585,152	3,518,047,131	3,593,605,722	3,589,141,073	3,619,722,381	30,581,308
Connecticut Technical Education and Career System	151	DD	193,279,469	209,749,330	214,216,119	207,516,119	215,171,367	215,171,367	-
Office of Early Childhood	153	LD	313,424,740	380,807,347	424,847,084	443,007,258	445,428,963	446,003,963	575,000
State Library	156	DD	9,674,603	10,377,539	10,553,900	10,572,192	10,408,286	10,659,013	250,727
Teachers' Retirement Board	159	NN	1,578,729,566	1,637,352,333	1,843,145,333	1,761,069,083	1,787,588,083	1,787,588,083	-
Total - General Fund			5,220,768,755	5,567,871,701	6,010,809,567	6,015,770,374	6,047,737,772	6,079,144,807	31,407,035
Total - Appropriated Funds			5,220,768,755	5,567,871,701	6,010,809,567	6,015,770,374	6,047,737,772	6,079,144,807	31,407,035

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	284	284	290	291	291	291	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	14,177,486	16,428,687	17,276,641	18,557,641	18,557,641	18,557,641	-
Other Expenses	8,558,633	9,477,262	18,884,863	28,295,963	3,770,963	3,770,963	-
Other Current Expenses							
Admin - Adult Education	754,634	692,322	750,000	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	10,469,130	10,679,818	10,571,192	10,571,192	10,571,192	10,571,192	-
Primary Mental Health	303,829	318,783	335,288	335,288	314,288	314,288	-
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	312,211	249,769	312,211	62,442
Adult Education Action	159,958	184,198	169,534	169,534	159,534	159,534	-
Connecticut Writing Project	47,608	95,250	95,250	95,250	76,200	95,250	19,050
CT Alliance of Boys and Girls Clubs	1,000,000	1,000,000	1,000,000	1,000,000	800,000	1,000,000	200,000
Sheff Settlement	18,041,772	15,911,524	23,714,911	18,721,292	18,721,292	18,721,292	-
Admin - After School Programs	57,207	28,604	57,207	-	-	-	-
Parent Trust Fund Program	267,193	267,193	267,193	350,000	350,000	600,000	250,000
Commissioner's Network	9,791,557	9,816,696	9,869,398	9,869,398	9,817,398	9,817,398	-
Local Charter Schools	885,000	921,000	957,000	957,000	957,000	957,000	-
Bridges to Success	27,000	27,000	27,000	27,000	21,600	27,000	5,400
Talent Development	1,902,567	1,911,920	2,068,449	2,068,449	4,068,449	4,468,449	400,000
School-Based Diversion Initiative	887,426	880,916	900,000	900,000	720,000	900,000	180,000
EdSight	1,126,070	1,138,906	1,140,690	1,140,690	1,640,690	1,640,690	-
Sheff Transportation	67,676,250	66,701,459	77,661,541	80,326,212	80,326,212	80,326,212	-
Curriculum and Standards	2,215,773	2,215,782	4,215,782	4,215,782	8,715,782	8,715,782	-
Non-Sheff Transportation	13,476,380	14,453,806	14,275,787	14,275,787	14,275,787	14,275,787	-
Aspiring Educators Scholarship Program	255,000	836,665	4,000,000	6,000,000	4,000,000	4,500,000	500,000
Education Finance Reform	-	143,364,584	-	-	-	-	-
Assistance to Paraeducators	-	5,000,000	-	-	-	-	-
Dual Credit	-	-	-	6,000,000	6,000,000	6,000,000	-
Local Food for Local Schools Incentive Program	-	-	1,500,000	3,430,000	3,430,000	3,430,000	-
Office of Dyslexia	-	-	680,000	680,000	680,000	1,180,000	500,000
Special Education Initiatives	-	-	-	-	1,800,000	3,300,000	1,500,000
Other Than Payments to Local Governments							
American School For The Deaf	10,757,514	11,557,514	12,357,514	12,357,514	12,357,514	12,357,514	-
Regional Education Services	196,875	247,221	262,500	262,500	254,500	254,500	-
Family Resource Centers	6,662,824	6,317,398	6,352,710	7,000,000	5,734,858	7,250,000	1,515,142
Charter Schools	131,251,382	137,284,535	141,803,548	144,122,548	147,112,541	148,686,141	1,573,600
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,877,755	2,877,755	-
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	-
Various Grants	-	-	-	-	12,288,800	14,611,000	2,322,200

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Rose City Learning	-	-	159,000	159,000	127,200	240,185	112,985
SERC	-	-	-	-	-	2,000,000	2,000,000
Teacher Residency RESC Alliance	-	-	-	-	-	750,000	750,000
Grant Payments to Local Governments							
Vocational Agriculture	19,583,200	18,824,200	26,333,711	26,295,732	26,132,180	26,132,180	-
Adult Education	22,537,660	23,031,044	20,944,983	25,953,382	21,694,983	25,356,130	3,661,147
Health and Welfare Services							
Pupils Private Schools	3,438,415	3,438,415	3,438,415	6,447,702	3,438,415	6,455,908	3,017,493
Education Equalization Grants	2,231,164,150	2,286,719,850	2,456,768,109	2,456,935,081	2,458,678,956	2,458,690,805	11,849
Bilingual Education	3,783,024	3,808,410	3,832,260	3,832,260	3,832,260	3,832,260	-
Priority School Districts	30,816,420	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	-
Interdistrict Cooperation	1,682,967	1,789,428	1,537,500	1,537,500	1,537,500	1,537,500	-
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900	14,158,900	14,158,900	-
Excess Cost - Student Based	181,152,455	181,253,066	221,119,782	221,119,782	221,119,782	221,119,782	-
Open Choice Program	30,741,927	31,058,756	30,472,503	31,472,503	31,472,503	31,472,503	-
Magnet Schools	279,195,021	270,082,816	320,425,940	344,345,603	332,345,603	344,345,603	12,000,000
After School Program	5,308,884	5,693,487	5,693,488	5,750,695	5,750,695	5,750,695	-
Extended School Hours	2,918,405	2,919,646	2,919,883	2,919,883	2,919,883	2,919,883	-
School Accountability	3,412,207	3,411,639	3,412,207	3,412,207	3,412,207	3,412,207	-
High Dosage Tutoring Grants	-	-	-	5,000,000	5,000,000	5,000,000	-
Special Education and Expansion Development	-	-	30,000,000	30,000,000	30,000,000	30,000,000	-
High Quality Special Ed Incentives	-	-	-	9,900,000	9,900,000	9,900,000	-
Learner Engagement and Attendance Program	-	-	-	7,000,000	7,000,000	7,000,000	-
School Based Behavioral Health Grants	-	-	-	-	5,000,000	5,000,000	-
Agency Total - General Fund	3,125,660,377	3,329,585,152	3,518,047,131	3,593,605,722	3,589,141,073	3,619,722,381	30,581,308

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for Various School Meal Programs

Child Nutrition State Match	523,755	523,755	-
School Breakfast Program	12,000,000	12,000,000	-
Total - General Fund	12,523,755	12,523,755	-

Background

Additional funding for school meals was provided via ARPA in FY 23 through FY 25 as follows:

- **FY 23:** Approximately \$57.8 million for universal free meals
- **FY 24:** Approximately \$12.9 million for universal free breakfast and for free lunch for students who qualify for reduced price meals
- **FY 25:** A portion of unspent prior year ARPA school meals allocations was used for free meals for students who qualify for reduced price meals. This funding impacted students who did 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 \$12,523,755 in FY 27 for universal free breakfast and for free lunch for students who qualify for reduced price meals.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Same as Governor. Funding must be used to ensure districts receive reimbursement (between the federal and state governments) at a rate equal to the federal free meal reimbursement rate for: (1) all breakfasts and (2) lunches for students who qualify for reduced price meals.

Maintain Funding for RESC Magnet Operational Support

Magnet Schools	(12,000,000)	-	12,000,000
Total - General Fund	(12,000,000)	-	12,000,000

Background

PA 25-168, the FY 26 and FY 27 Budget, provides \$12 million in additional funding in FY 27 to RESC and other non-local board of education magnet school operators. The funding is to be distributed to operators proportionally based on enrollment pursuant to Section 224 of PA 25-174, the FY 26 and FY 27 bond bill.

Governor

Reduce funding by \$12 million in FY 27 to eliminate additional RESC magnet school operational support (including to other non-local board of education magnet school operators).

Committee

Maintain funding of \$12 million in FY 27 for RESC (and other non-local board of education) magnet operational support.

Provide Funding for Various COVID-Era Programs

Talent Development	2,000,000	2,000,000	-
EdSight	500,000	500,000	-
School Based Behavioral Health Grants	5,000,000	5,000,000	-
Total - General Fund	7,500,000	7,500,000	-

Background

Connecticut Teacher Registered Apprenticeship Program: PA 23-167 established the Connecticut Teacher Registered Apprenticeship Program beginning FY 24 and required SDE, with certification from the Department of Labor, to leverage federal funding for the program. The program served four registered apprentices in two pilot school districts, New Britain and Waterbury, in its first year. The program has since expanded to serve 54 registered apprentices in seven school districts.

The Center for Connecticut Education Research Collaboration (CCERC): CCERC is a collaborative of public and private universities across the state. It was founded during the COVID-19 pandemic, using federal coronavirus relief funds, to evaluate K-12 education interventions and spending in response to the pandemic.

School-Based Behavioral Health Initiatives: A behavioral health pilot program focused on coordinating resources for behavioral health supports during the COVID-19 pandemic. It currently serves seven school districts and has been funded by \$3 million in GEER II funds, matched by SDE's ARP ESSER funds (\$6 million in total) since FY 22.

Governor

Provide funding of \$7.5 million in FY 27 to continue three programs created during the COVID-19 pandemic. The Connecticut Teacher Registered Apprenticeship program will be funded within the Talent Development account and expanded to fund 75 registered teacher apprentices through the Talent Development account. The behavioral health initiatives program will be expanded to an additional 13 districts (20 districts in total). The CCERC will be funded within the EdSight account.

Committee

Same as Governor

Maintain Funding for Various Statutory Grants

Adult Education	(3,661,147)	-	3,661,147
Health and Welfare Services Pupils Private Schools	(3,017,493)	-	3,017,493
Total - General Fund	(6,678,640)	-	6,678,640

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. PA 25-168, the FY 26 and FY 27 Budget, capped the grant in FY 26 only.

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

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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town wealth. PA 25-168, the FY 26 and FY 27 Budget, capped the grant in FY 26 only; the grant had previously been capped for many years.

Governor

Reduce funding by \$6,678,640 in FY 27 to maintain funding at FY 26 levels for Adult Education and Health and Welfare Services for Private School Pupils.

Committee

Maintain funding of \$6,678,640 in FY 27 for Adult Education and Health and Welfare Services for Private School Pupils.

Provide Funding for a Statewide Literacy Strategy and Curriculum

Curriculum and Standards	4,500,000	4,500,000	-
Total - General Fund	4,500,000	4,500,000	-

Background

PA 21-2 JSS established the Right to Read program in Connecticut and created the Center for Literacy Research and Reading Success to implement the program. Under the program, local and regional boards of education must adopt a science-backed curriculum to teach reading. Approximately \$12.9 million in ARPA funding was approved for the program in FY 23 and FY 24. PA 25-168, the FY 26 and FY 27 Budget, provides \$2 million in FY 26 and \$1.6 million in FY 27 for the Science of Reading Masterclass, which provides educators with professional learning and coaching related to literacy instruction.

In 2013, Mississippi passed legislation to place emphasis on grade-level reading skills and research-based reading instruction methods as students progress through grades K-3. The legislation specifically created supports for teachers in grades K-3, curriculum specialists, and other educators. Since the passage of this legislation, Mississippi has seen significant improvements in students' reading skills.

Governor

Provide funding of \$4.5 million in FY 27 for a statewide literacy strategy and curriculum. A statewide literacy coaching network will be under the direction of SDE's Center for Literacy Research and Success. Funding will support literacy coaches for 50 schools across the state, focusing on Title I-eligible schools. Coaches will work with school staff to lesson plan, model and demonstrate lessons, implement universal screening programs, engage families, collect and review data, and create action plans.

Committee

Same as Governor

Transfer Legislative Grants to a Separate Account

Other Expenses	(15,361,000)	(15,361,000)	-
Various Grants	15,361,000	15,361,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$15,361,000 from the Other Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Leadership, Education, Athletics in Partnership (LEAP)	(62,442)	-	62,442
Connecticut Writing Project	(19,050)	-	19,050
CT Alliance of Boys and Girls Clubs	(200,000)	-	200,000
Bridges to Success	(5,400)	-	5,400
School-Based Diversion Initiative	(180,000)	-	180,000
Family Resource Centers	(1,265,142)	-	1,265,142
Various Grants	(3,072,200)	-	3,072,200
Rose City Learning	(31,800)	81,185	112,985
Total - General Fund	(4,836,034)	81,185	4,917,219

Governor

Reduce various accounts by \$4,836,034 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants and provide additional funding of \$81,185 to Rose City Learning in FY 27.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding for Taino CoLAB New Haven

Charter Schools	-	1,348,600	1,348,600
Total - General Fund	-	1,348,600	1,348,600

Background

In FY 26, Taino CoLAB New Haven received a one-time planning grant of \$100,000.

Committee

Provide funding of \$1,348,600 in FY 27 for Taino CoLAB New Haven to open.

Provide Funding for Other Expenses for the Office of Dyslexia

Office of Dyslexia	-	500,000	500,000
Total - General Fund	-	500,000	500,000

Background

PA 21-168 established the Office of Dyslexia and Reading Disabilities. The office is responsible for verifying educator preparation programs and certificates relating to instruction and training for scientifically-based reading, structured literacy, and dyslexia and supporting the implementation of related regulations and policies.

Committee

Provide funding of \$500,000 in FY 27 for Other Expenses within the Office of Dyslexia.

Provide Funding for TEACH Connecticut

Talent Development	-	400,000	400,000
Total - General Fund	-	400,000	400,000

Background

TEACH Connecticut is an organization that recruits and assists future teachers by providing information about the teaching profession and a range of supports, including test prep, financial help, and connections to local programs and jobs. In FY 23 - FY 25, SDE contracted with TEACH Connecticut for services related to teacher recruitment. The contract totaled \$1,647,000 (\$1.2 million from federal COVID funding and \$447,000 from SDE's Other Expenses account).

Committee

Provide funding of \$400,000 in FY 27 to Talent Development for TEACH Connecticut.

Provide Funding for New Charter School Planning Grants

Charter Schools	-	225,000	225,000
Total - General Fund	-	225,000	225,000

Committee

Provide funding of \$225,000 in FY 27 for planning grants for three new charter schools that have been approved by the State Board of Education. Olam Stamford, PROUD Ansonia, and Taino CoLAB Waterbury will each receive \$75,000 for a one-time planning grant.

Transfer Funding from Various Grants to Teacher Residency RESC Alliance

Various Grants	-	(750,000)	(750,000)
Teacher Residency RESC Alliance	-	750,000	750,000
Total - General Fund	-	-	-

Committee

Transfer funding of \$750,000 from Various Grants to Teacher Residency RESC Alliance in FY 27 for the RESC Alliance Teacher Residency Program.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Adjust Funding for New Special Education Items

Other Expenses	(9,164,000)	(9,164,000)	-
Special Education Initiatives	1,800,000	3,300,000	1,500,000
SERC	-	1,000,000	1,000,000
Total - General Fund	(7,364,000)	(4,864,000)	2,500,000

Background

PA 25-93 and PA 25-67 establish various requirements related to special education including: (1) a special education training, education and testing competitive grant program for special education educators and paraeducators; (2) a grant for support services for special education students who have experienced trauma or have behavioral health needs; and (3) reporting.

PA 25-168, the FY 26 and FY 27 Budget, provided funding in excess of what is required to meet the requirements of PA 25-93 and PA 25-67.

Governor

Reduce funding by \$7,364,000 in FY 27 to align funding with requirements relating to special education. Transfer the remaining funding designated for special education initiatives included in PA 25-93 and PA 25-67, \$1.8 million, from Other Expenses to a new Special Education Initiatives account.

Committee

Reduce funding by \$4,864,000 in FY 27 to align funding with requirements relating to special education and provide additional funding to certain grant programs. Transfer \$3.3 million of the remaining funding to a new Special Education Initiatives account, of which \$1.8 million was designated in the FY 26 and FY 27 Budget to fund special education initiatives included in PA 25-93 and PA 25-67, and an additional \$1.5 million is provided to the account as follows:

- \$1 million for trauma and behavioral health grants pursuant to Section 26 of PA 25-93, resulting in total FY 27 funding for these grants of \$1.5 million
- \$500,000 for competitive grants for special education educators and paraeducators pursuant to Section 25 of PA 25-93, resulting in total FY 27 funding for these grants of \$1 million

Additionally, transfer \$1 million from Other Expenses to SERC: (1) \$500,000 for prevention and intervention programming for over-identified youth in special education; and (2) \$500,000 for disconnected youth programming.

Provide Funding to Reflect Updated Grant Calculations for Choice School Programs

Charter Schools	2,989,993	2,989,993	-
Vocational Agriculture	(163,552)	(163,552)	-
Total - General Fund	2,826,441	2,826,441	-

Background

Charter Schools: State charter schools are funded through a partially need-based formula based on the ECS formula. PA 25-168, the FY 26 and FY 27 Budget, provided funding for Stamford Big Picture to open in FY 26 and a one-time planning grant for Taino CoLAB New Haven in FY 26.

Vocational Agriculture: The state Vocational Agriculture grant is a partially need-based formula that uses components of the ECS formula to determine grant amounts for out-of-district students and for an in-district student, a grant of \$5,200 per student.

Governor

Provide funding of \$2,826,441 in FY 27 based on projected enrollment and demographic information.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Adjust Funding for Aspiring Educators Scholarship Program, Other Programs, and SERC

Parent Trust Fund Program	-	250,000	250,000
Aspiring Educators Scholarship Program	(2,000,000)	(1,500,000)	500,000
Family Resource Centers	-	250,000	250,000
SERC	-	1,000,000	1,000,000
Total - General Fund	(2,000,000)	-	2,000,000

Background

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. In FY 25, 149 scholarships were awarded and approximately \$837,000 was expended from the account.

Governor

Reduce funding by \$2 million in FY 27 for the Aspiring Educators Scholarship Program to reflect anticipated FY 26 spending.

Committee

Transfer funding of \$1.5 million in FY 27 from the Aspiring Educators Scholarship Program to SERC for operational expenses (\$1 million), the Parent Trust Fund Program (\$250,000), and Family Resource Centers (\$250,000).

Provide ECS Funding to Reflect Updated Grant Calculations

Education Equalization Grants	1,743,875	1,755,724	11,849
Total - General Fund	1,743,875	1,755,724	11,849

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. Each year, the student and town level data used in the formula are updated which may result in changes to a town's grant.

PA 25-168, the FY 26 and FY 27 Budget, extended the general hold harmless provision through the biennium to eliminate reductions for towns considered overfunded by the formula. Reductions for overfunded towns are set to resume in FY 28 with overfunded towns expected to reach full funding in FY 34. Underfunded towns reached full funding in FY 26.

Governor

Provide funding of \$1,743,875 in FY 27 to fund ECS under current law, based on preliminary FY 26 enrollment and demographic data.

Committee

Provide funding of \$1,755,724 in FY 27 to fund ECS under current law, based on finalized FY 26 enrollment and demographic data.

Adjust Funding for Various Formula Grants

Adult Education	(597,252)	(597,252)	-
Health and Welfare Services Pupils Private Schools	8,206	8,206	-
Total - General Fund	(589,046)	(589,046)	-

Governor

Reduce funding by \$589,046 in FY 27 to reflect projected formula grant totals. (See also the Policy Revisions adjustment.)

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Primary Mental Health	(21,000)	(21,000)	-
Adult Education Action	(10,000)	(10,000)	-
Commissioner's Network	(52,000)	(52,000)	-
Regional Education Services	(8,000)	(8,000)	-
Total - General Fund	(91,000)	(91,000)	-

Governor

Reduce funding by \$91,000 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	3,593,605,722	3,593,605,722	-
Policy Revisions	1,009,081	27,078,540	26,069,459
Current Services	(5,473,730)	(961,881)	4,511,849
Total Recommended - GF	3,589,141,073	3,619,722,381	30,581,308

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	291	291	-
Total Recommended - GF	291	291	-

Connecticut Technical Education and Career System TEC64600

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	1,536	1,539	1,609	1,609	1,652	1,646	(6)

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	164,866,832	175,925,530	175,558,658	175,558,658	177,213,906	177,213,906	-
Other Expenses	28,412,637	33,823,800	38,657,461	31,957,461	37,957,461	37,957,461	-
Agency Total - General Fund	193,279,469	209,749,330	214,216,119	207,516,119	215,171,367	215,171,367	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Expand Adult Education Programming

Personal Services	500,000	500,000	-
Other Expenses	1,000,000	1,000,000	-
Total - General Fund	1,500,000	1,500,000	-
Positions - General Fund	7	7	-

Background

CTECS offers three types of adult education programming: (1) aviation maintenance; (2) part-time apprenticeship programs in licensed trades (barbering, electrical, hairdressing, heating and cooling, plumbing, and sheet metal) and unlicensed trades (manufacturing and welding); and (3) full-time technical programs at the Bristol Technical Education Center (automotive technology, culinary, electronics technology, health technology, heating/venting and air conditioning, precision machining technology, welding and metal fabrication).

As of Spring 2025, there were 1,436 students enrolled in CTECS' adult education programs.

Governor

Provide funding of \$1.5 million and seven positions in FY 27 to expand adult education programming at the Bristol Tech campus. Of this amount, \$500,000 is provided to conduct a landscape analysis to aid in planning and potential future expansion.

Committee

Same as Governor

Expand Special Education Instructional Capacity

Personal Services	1,155,248	1,155,248	-
Total - General Fund	1,155,248	1,155,248	-
Positions - General Fund	36	30	(6)

Background

Over the past ten years, the percentage of special education students enrolled at CTECS has increased from 9.5% of total enrollment in the 2016-17 academic year to 17.8% in 2025-26. To address rising special education costs, CTECS has been contracting with CREC to provide special education services, including paraeducators, since at least the 2023-24 academic year.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Governor

Provide funding of \$1,155,248 and 36 positions in FY 27 to hire up to 36 paraeducators across CTECS.

Committee

Provide funding of \$1,155,248 and 30 positions in FY 27 to hire up to 30 paraeducators across CTECS.

Current Services

Adjust Funding to Reflect Current Requirements

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

Governor

Provide funding of \$5 million in FY 27 to reflect current agency requirements. CTECS' Other Expenses expenditures increased 25.6% from FY 23 to FY 25, primarily due to increased special education and utilities costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	207,516,119	207,516,119	-
Policy Revisions	2,655,248	2,655,248	-
Current Services	5,000,000	5,000,000	-
Total Recommended - GF	215,171,367	215,171,367	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	1,609	1,609	-
Policy Revisions	43	37	(6)
Total Recommended - GF	1,652	1,646	(6)

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	118	118	118	118	119	119	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	8,275,873	8,782,291	9,426,912	9,926,912	9,926,912	9,926,912	-
Other Expenses	5,134,202	3,798,345	1,694,731	8,294,731	7,919,731	7,919,731	-
Other Current Expenses							
Birth to Three	34,351,477	34,189,012	36,582,762	36,093,626	38,493,626	38,493,626	-
Evenstart	545,454	545,454	545,456	545,456	545,456	545,456	-
2Gen - TANF	540,473	574,856	415,685	575,685	672,390	672,390	-
Nurturing Families Network	12,484,084	12,694,517	13,167,665	14,469,995	-	-	-
OEC Parent Cabinet	143,500	147,233	152,264	152,264	152,264	152,264	-
Capitol Child Development Center	-	-	263,000	263,000	263,000	263,000	-
CT Home Visiting System	-	-	-	-	14,469,995	14,469,995	-
Other Than Payments to Local Governments							
Head Start Services	4,993,641	4,969,685	5,833,238	5,833,238	5,833,238	5,833,238	-
Care4Kids TANF/CCDF	81,513,372	112,827,095	147,957,756	151,227,096	151,227,096	151,227,096	-
Child Care Quality Enhancements	5,891,953	5,954,430	5,954,530	5,954,530	5,954,530	5,954,530	-
Early Head Start-Child Care Partnership	1,374,236	1,498,750	1,500,000	1,500,000	1,500,000	1,500,000	-
Early Care and Education	154,926,475	191,576,140	198,028,085	201,845,725	201,845,725	201,845,725	-
Various Grants	-	-	-	-	300,000	875,000	575,000
Smart Start	3,250,000	3,249,539	3,325,000	6,325,000	6,325,000	6,325,000	-
Agency Total - General Fund	313,424,740	380,807,347	424,847,084	443,007,258	445,428,963	446,003,963	575,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for Parents Connecting Parents - Hartford

Various Grants	-	500,000	500,000
Total - General Fund	-	500,000	500,000

Background

Parents Connecting Parents is a community-focused initiative serving six Connecticut communities: Bridgeport, Hartford, New Britain, New Haven, New London, and Waterbury. Supported by the Office of Early Childhood, Parent Ambassadors connect families with early learning programs and resources.

Committee

Provide \$500,000 in FY 27 for the Parents Connecting Parents Hartford program.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding for Birth to Three Rate Increases

Birth to Three	2,400,000	2,400,000	-
Total - General Fund	2,400,000	2,400,000	-

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 \$2.4 million in FY 27 to reflect increased rates for Birth to Three related to implementing a new tiered rate system. Related funding of \$1.6 million is recommended in the Department of Social Services to support a coinciding adjustment to Medicaid rates.

Committee

Provide funding of \$2.4 million for a general rate increase in Birth to Three without implementing the tiered rate system.

Eliminate OHS and Transfer Functions to Various Agencies

2Gen - TANF	96,705	96,705	-
Total - General Fund	96,705	96,705	-
Positions - General Fund	1	1	-

Background

The Governor's Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$96,705 and one position from OHS to OEC in FY 27. The funding and position will support the 2Gen Initiative, as this function is transferred from OHS to OEC.

Committee

Same as Governor

Transfer Legislative Grants to a Separate Account

Other Expenses	(375,000)	(375,000)	-
Various Grants	375,000	375,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$375,000 from the Other Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Various Grants	(75,000)	-	75,000
Total - General Fund	(75,000)	-	75,000

Governor

Reduce the Various Grants account by \$75,000 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Adjust Account Name from Nurturing Families Network to CT Home Visiting System

Nurturing Families Network	(14,469,995)	(14,469,995)	-
CT Home Visiting System	14,469,995	14,469,995	-
Total - General Fund	-	-	-

Background

Pursuant to CGS Sec. 10-509, the Nurturing Families Network has been renamed the CT Home Visiting System.

Governor

Reallocate funding of \$14,469,995 to the CT Home Visiting System line item to support the program's name change.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	443,007,258	443,007,258	-
Policy Revisions	2,421,705	2,996,705	575,000
Current Services	-	-	-
Total Recommended - GF	445,428,963	446,003,963	575,000

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	118	118	-
Policy Revisions	1	1	-
Total Recommended - GF	119	119	-

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	53	53	53	53	53	53	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	4,927,239	5,383,499	5,419,751	5,419,751	5,419,751	5,419,751	-
Other Expenses	1,315,843	1,530,946	1,442,223	1,460,515	772,336	772,336	-
Other Current Expenses							
State-Wide Digital Library	1,654,909	1,698,316	1,709,210	1,709,210	1,709,210	1,709,210	-
Interlibrary Loan Delivery Service	315,369	290,524	380,136	380,136	380,136	380,136	-
Legal/Legislative Library Materials	574,523	574,524	674,540	674,540	674,540	674,540	-
Library for the Blind	58,680	71,690	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	-
Various Grants	-	-	-	-	440,000	550,000	110,000
Grant Payments to Local Governments							
Grants To Public Libraries	-	-	-	-	225,000	225,000	-
Connecticard Payments	703,638	703,638	703,638	703,638	562,911	703,638	140,727
Agency Total - General Fund	9,674,603	10,377,539	10,553,900	10,572,192	10,408,286	10,659,013	250,727

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Transfer Legislative Grants to a Separate Account

Other Expenses	(550,000)	(550,000)	-
Various Grants	550,000	550,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$550,000 from the Other Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Various Grants	(110,000)	-	110,000
Total - General Fund	(110,000)	-	110,000

Governor

Reduce the Various Grants account by \$110,000 in FY 27 to reflect a reduction to legislative grants.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Maintain funding for legislative grants.

Maintain Funding for BorrowIT

Connecticard Payments	(140,727)	-	140,727
Total - General Fund	(140,727)	-	140,727

Background

BorrowIT, formerly known as Connecticard, is a cooperative program among public libraries that allows a resident of one town to use their library card to borrow materials from any other participating library in the state. This account provides grants to towns to reimburse them for the costs of participating in the program; it does not fund the cost of the delivery service. From FY 20 to FY 24, the median payment for this grant ranged from \$1,221 to \$1,502.

Governor

Reduce funding by \$140,727 in FY 27 to achieve BorrowIT savings of 20%.

Committee

Maintain funding of \$140,727 in FY 27 for BorrowIT.

Reallocate Funding for Library Incentive Grants

Other Expenses	(225,000)	(225,000)	-
Grants To Public Libraries	225,000	225,000	-
Total - General Fund	-	-	-

Background

Library Incentive Grants provide operational support for the 164 municipal principal public libraries in the state. To receive a grant, a library must develop policies pertaining to: (1) collection, development and maintenance; (2) library display and programs; and (3) material review and reconsideration. Libraries must also provide the Connecticut State Library with the minutes of the town meeting at which these policies were adopted, and submit an annual report.

Funding is distributed with a base of \$1,200 per library, plus additional amounts based on town property wealth, adjusted for income, along with population and per capita library expenditures.

Governor

Transfer funding of \$225,000 for Library Incentive Grants from the Other Expenses account to the Grants to Public Libraries account in FY 27.

Committee

Same as Governor

Current Services**Adjust Funding to Reflect Current Requirements**

Other Expenses	86,821	86,821	-
Total - General Fund	86,821	86,821	-

Governor

Provide funding of \$86,821 in FY 27 to reflect current agency requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	10,572,192	10,572,192	-
Policy Revisions	(250,727)	-	250,727
Current Services	86,821	86,821	-
Total Recommended - GF	10,408,286	10,659,013	250,727

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	53	53	-
Total Recommended - GF	53	53	-

Teachers' Retirement Board TRB77500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	27	27	27	27	27	27	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	1,971,034	2,069,738	2,191,080	2,291,080	2,291,080	2,291,080	-
Other Expenses	451,239	374,887	496,003	482,003	482,003	482,003	-
Other Current Expenses							
Retirement Contributions - Normal Cost	-	-	293,618,465	299,800,000	328,073,000	328,073,000	-
Retirement Contributions - UAL	-	-	1,511,502,535	1,405,300,000	1,403,546,000	1,403,546,000	-
Other Than Payments to Local Governments							
Retirement Contributions	1,554,542,000	1,601,407,000	-	-	-	-	-
Retirees Health Service Cost	13,557,097	25,609,860	29,307,250	44,356,000	44,356,000	44,356,000	-
Municipal Retiree Health Insurance Costs	8,208,196	7,890,848	6,030,000	8,840,000	8,840,000	8,840,000	-
Agency Total - General Fund	1,578,729,566	1,637,352,333	1,843,145,333	1,761,069,083	1,787,588,083	1,787,588,083	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Fund the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS)

Retirement Contributions - Normal Cost	28,273,000	28,273,000	-
Retirement Contributions - UAL	(1,754,000)	(1,754,000)	-
Total - General Fund	26,519,000	26,519,000	-

Background

The Connecticut Teachers' Retirement System (TRS) is the state's defined benefit plan for approximately 52,000 active and 40,100 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, 2025, TRS actuarial valuation set an actuarially determined employer contribution (ADEC) for the TRS of \$1,731,619,000 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 of \$26,519,000 in FY 27 to fund the ADEC for the TRS.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	1,761,069,083	1,761,069,083	-
Current Services	26,519,000	26,519,000	-
Total Recommended - GF	1,787,588,083	1,787,588,083	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	27	27	-
Total Recommended - GF	27	27	-

Higher Education
 Coordinator - Dan Dilworth
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Office of Higher Education	162	DD	13,723,774	34,533,913	33,573,891	55,111,046	54,588,830	55,211,046	622,216
University of Connecticut	165	DD	256,315,868	243,848,755	268,185,002	253,493,874	253,269,874	264,093,874	10,824,000
University of Connecticut Health Center	167	DD	146,388,592	133,449,550	143,304,890	139,103,259	138,470,259	139,103,259	633,000
Connecticut State Colleges and Universities	169	DD	476,928,547	474,903,679	478,957,063	502,237,692	498,386,672	506,146,672	7,760,000
Total - General Fund			893,356,781	886,735,897	924,020,846	949,945,871	944,715,635	964,554,851	19,839,216
Banking Fund									
Office of Higher Education	162	DD	-	-	-	-	532,300	-	(532,300)
Cannabis Regulatory Fund									
University of Connecticut Health Center	167	DD	178,385	178,385	178,385	178,385	178,385	178,385	-
Total - Appropriated Funds			893,535,166	886,914,282	924,199,231	950,124,256	945,426,320	964,733,236	19,306,916

Office of Higher Education DHE66500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	27	28	28	28	28	28	-
Banking Fund	-	-	-	-	3	-	(3)

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	1,626,550	1,624,580	1,755,031	1,855,031	1,855,031	1,855,031	-
Other Expenses	1,227,589	715,697	2,205,103	3,142,258	731,175	731,175	-
Other Current Expenses							
Minority Advancement Program	1,690,528	1,269,221	1,674,835	1,674,835	1,674,835	1,674,835	-
National Service Act	454,740	278,799	320,151	320,151	320,151	320,151	-
Minority Teacher Incentive Program	446,669	408,737	570,134	570,134	570,134	570,134	-
CT Loan Reimbursement	-	1,583,045	500,000	6,000,000	6,000,000	6,000,000	-
Kirklyn M. Kerr Program	-	-	-	-	-	150,000	150,000
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	8,017,698	28,393,834	26,288,637	41,288,637	41,288,637	41,288,637	-
Various Grants	-	-	-	-	1,888,867	2,361,083	472,216
Health Care Adjunct Grant Program	260,000	260,000	260,000	260,000	260,000	260,000	-
Agency Total - General Fund	13,723,774	34,533,913	33,573,891	55,111,046	54,588,830	55,211,046	622,216
Banking Fund							
Personal Services	-	-	-	-	279,800	-	(279,800)
Other Expenses	-	-	-	-	30,000	-	(30,000)
Fringe Benefits	-	-	-	-	222,500	-	(222,500)
Agency Total - Banking Fund	-	-	-	-	532,300	-	(532,300)
Total - Appropriated Funds	13,723,774	34,533,913	33,573,891	55,111,046	55,121,130	55,211,046	89,916

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Maintain Office of the Student Loan Ombudsperson within DOB

Personal Services	279,800	-	(279,800)
Other Expenses	30,000	-	(30,000)
Fringe Benefits	222,500	-	(222,500)
Total - Banking Fund	532,300	-	(532,300)
Positions - Banking Fund	3	-	(3)

Background

PA 15-162 established the Student Loan Ombudsperson within the Department of Banking (DOB) to analyze laws and policies at the federal, state, and local level that impact student loan borrowers and to make recommendations. The Ombudsperson also assists borrowers with complaints and other borrowing-related issues.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Governor

Transfer funding of \$532,300 and three positions in FY 27 from DOB to the Office of Higher Education for the Office of the Student Loan Ombudsperson. Funding and positions remain within the Banking Fund.

Committee

Do not transfer funding of \$532,300 and three positions in FY 27 from DOB to the Office of Higher Education. Maintain the Office of the Student Loan Ombudsperson within the Department of Banking.

Transfer Legislative Grants to a Separate Account

Other Expenses	(2,361,083)	(2,361,083)	-
Various Grants	2,361,083	2,361,083	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$2,361,083 from the Other Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Various Grants	(472,216)	-	472,216
Total - General Fund	(472,216)	-	472,216

Governor

Reduce the Various Grants account by \$472,216 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Provide Funding for the Kirklyn M. Kerr Program

Kirklyn M. Kerr Program	-	150,000	150,000
Total - General Fund	-	150,000	150,000

Background

The Kirklyn M. Kerr Program provides funding for Connecticut students annually to attend a veterinary medicine program at a public university outside of Connecticut at the in-state tuition rate at that university. The funding covers the difference between out-of-state and in-state tuition at the program. There is no veterinary medicine program in Connecticut.

Committee

Provide funding of \$150,000 in FY 27 for the Kirklyn M. Kerr Program.

Transfer Funding for Open Educational Resources Council

Other Expenses	(50,000)	(50,000)	-
Total - General Fund	(50,000)	(50,000)	-

Background

PA 19-117 established the Open Educational Resources Coordinating Council. The statewide body includes representatives from Connecticut's public and private institutions of higher education. The council's goal is to promote and support the adoption of Open Educational Resources (OER) which are free online and openly licensed instructional materials. The council focuses on "high impact" course areas that see the largest enrollments and also involve the highest textbook costs. PA 25-168, the FY 26 and FY 27 Budget, provided funding of \$50,000 in both FY 26 and FY 27 for this initiative.

Governor

Transfer funding of \$50,000 in FY 27 for the Open Educational Resources Coordinating Council to the Connecticut State Colleges and Universities.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	55,111,046	55,111,046	-
Policy Revisions	(522,216)	100,000	622,216
Total Recommended - GF	54,588,830	55,211,046	622,216
Original Appropriation - BF	-	-	-
Policy Revisions	532,300	-	(532,300)
Total Recommended - BF	532,300	-	(532,300)

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	28	28	-
Total Recommended - GF	28	28	-
Original Appropriation - BF	-	-	-
Policy Revisions	3	-	(3)
Total Recommended - BF	3	-	(3)

University of Connecticut UOC67000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Operating Expenses	253,505,868	241,188,755	265,235,002	250,543,874	249,423,874	249,423,874	-
Veterinary Diagnostic Laboratory	250,000	250,000	250,000	250,000	250,000	250,000	-
Institute for Municipal and Regional Policy	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	500,000	500,000	500,000	500,000	-
Completion Grants	-	-	-	-	-	6,600,000	6,600,000
Student Success Software	-	-	-	-	-	4,000,000	4,000,000
Other Than Payments to Local Governments							
Various Grants	-	-	-	-	896,000	1,120,000	224,000
Agency Total - General Fund	256,315,868	243,848,755	268,185,002	253,493,874	253,269,874	264,093,874	10,824,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for Financial Aid for Completion Grants

Completion Grants	-	6,600,000	6,600,000
Total - General Fund	-	6,600,000	6,600,000

Background

UConn provides Completion Grants to students who have outstanding fee bills. These are need-based grants typically provided to students who have exhausted other forms of financial aid.

Committee

Provide funding of \$6.6 million in FY 27 for Completion Grants.

Provide Funding for Student Success Software

Student Success Software	-	4,000,000	4,000,000
Total - General Fund	-	4,000,000	4,000,000

Background

Student success software is intended to identify students who are struggling and to connect them with services, and to assist in curriculum planning.

Committee

Provide funding of \$4 million in FY 27 for student success software.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Transfer Legislative Grants to a Separate Account

Operating Expenses	(1,120,000)	(1,120,000)	-
Various Grants	1,120,000	1,120,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$1,120,000 from the Operating Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Various Grants	(224,000)	-	224,000
Total - General Fund	(224,000)	-	224,000

Governor

Reduce the Various Grants account by \$224,000 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	253,493,874	253,493,874	-
Policy Revisions	(224,000)	10,600,000	10,824,000
Total Recommended - GF	253,269,874	264,093,874	10,824,000

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	2,413	2,413	-
Total Recommended - GF	2,413	2,413	-

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	-
Cannabis Regulatory Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Operating Expenses	145,965,137	133,019,815	142,875,155	136,673,524	135,508,524	135,508,524	-
AHEC	423,455	429,735	429,735	429,735	429,735	429,735	-
Neuromodulation Treatment	-	-	-	2,000,000	1,600,000	2,000,000	400,000
Other Than Payments to Local Governments							
Various Grants	-	-	-	-	932,000	1,165,000	233,000
Agency Total - General Fund	146,388,592	133,449,550	143,304,890	139,103,259	138,470,259	139,103,259	633,000
Operating Expenses	178,385	178,385	178,385	178,385	178,385	178,385	-
Agency Total - Cannabis Regulatory Fund	178,385	178,385	178,385	178,385	178,385	178,385	-
Total - Appropriated Funds	146,566,977	133,627,935	143,483,275	139,281,644	138,648,644	139,281,644	633,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Transfer Legislative Grants to a Separate Account

Operating Expenses	(1,165,000)	(1,165,000)	-
Various Grants	1,165,000	1,165,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$1,165,000 from the Operating Expenses account to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Neuromodulation Treatment	(400,000)	-	400,000
Various Grants	(233,000)	-	233,000
Total - General Fund	(633,000)	-	633,000

Governor

Reduce the Neuromodulation Treatment account by \$400,000 and the Various Grants account by \$233,000 (for a total of \$633,000) in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	139,103,259	139,103,259	-
Policy Revisions	(633,000)	-	633,000
Total Recommended - GF	138,470,259	139,103,259	633,000
Original Appropriation - CRF	178,385	178,385	-
Total Recommended - CRF	178,385	178,385	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	1,698	1,698	-
Total Recommended - GF	1,698	1,698	-
Original Appropriation - CRF	2	2	-
Total Recommended - CRF	2	2	-

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Other Current Expenses							
Charter Oak State College	4,811,223	3,808,912	3,934,487	4,041,029	3,541,029	3,541,029	-
Community Tech College System	228,544,234	231,148,728	234,717,627	241,998,796	241,998,796	241,998,796	-
Connecticut State University	209,322,044	197,450,460	193,717,659	201,697,946	200,156,926	200,156,926	-
Board of Regents	560,084	594,722	503,881	519,512	519,512	1,619,512	1,100,000
Developmental Services	10,042,069	10,190,984	10,190,984	10,190,984	10,190,984	10,190,984	-
Outcomes-Based Funding Incentive	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	315,000	-
Debt Free Community College	21,979,552	30,020,448	34,150,000	34,150,000	34,150,000	36,450,000	2,300,000
Expanded PACT	-	-	-	7,700,000	3,850,000	7,700,000	3,850,000
Disabilities Study	-	-	-	250,000	250,000	250,000	-
Various Initiatives	-	-	53,000	-	-	-	-
Other Than Payments to Local Governments							
Various Grants	-	-	-	-	2,040,000	2,550,000	510,000
Agency Total - General Fund	476,928,547	474,903,679	478,957,063	502,237,692	498,386,672	506,146,672	7,760,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for Mary Ann Handley Award

Debt Free Community College	-	2,300,000	2,300,000
Total - General Fund	-	2,300,000	2,300,000

Background

The Mary Ann Handley Award (i.e., Debt Free Community College) provides grants to eligible community college students equal to the greater of: (1) the difference between tuition and fees at CT State and any federal, state, private, and institutional scholarships received by such students; and (2) a minimum grant (\$500 for a full-time student or \$300 for a part-time student).

Committee

Provide funding of \$2.3 million in FY 27 for the Mary Ann Handley Award to meet increased demand for the program.

Provide Funding for U-Pass

Board of Regents	-	1,100,000	1,100,000
Total - General Fund	-	1,100,000	1,100,000

Background

U-Pass provides students at participating colleges and universities unlimited bus rides within the state. The cost to students is included in their annual student fees.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Provide funding of \$1.1 million in FY 27 to offset an anticipated U-Pass fee increase of \$10 per semester that may be implemented by the state Department of Transportation as a result of adjustments to funding levels for its Bus Operations account. This funding will maintain the current cost of U-Pass for CSCU students.

Transfer Legislative Grants to a Separate Account

Charter Oak State College	(500,000)	(500,000)	-
Connecticut State University	(2,000,000)	(2,000,000)	-
Various Grants	2,500,000	2,500,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$2.5 million from the Connecticut State University and Charter Oak State College accounts to the Various Grants account in FY 27.

Committee

Same as Governor

Maintain Legislative Grants

Various Grants	(510,000)	-	510,000
Total - General Fund	(510,000)	-	510,000

Governor

Reduce the Various Grants account by \$510,000 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Provide Funding for Food Service Contracts at the State Universities

Connecticut State University	458,980	458,980	-
Total - General Fund	458,980	458,980	-

Background

New contracts for food service employees were recently negotiated at Central, Southern, and Western Connecticut State Universities.

Governor

Provide funding of \$458,980 in FY 27 for food service contracts at three of the state universities. This funding precludes increases in student fees to cover contract costs.

Committee

Same as Governor

Transfer Funding for Open Educational Resources Council

Various Grants	50,000	50,000	-
Total - General Fund	50,000	50,000	-

Background

PA 19-117 established the Open Educational Resources Coordinating Council. The statewide body includes representatives from Connecticut's public and private institutions of higher education. The council's goal is to promote and support the adoption of Open Educational Resources (OER) which are free online and openly licensed instructional materials. The council focuses on "high impact" course areas that see the largest enrollments and also involve the highest textbook costs. PA 25-168, the FY 26 and FY 27 Budget, provided funding of \$50,000 in both FY 26 and FY 27 for this initiative within the Office of Higher Education.

Governor

Transfer funding of \$50,000 in FY 27 from the Office of Higher Education to the Connecticut State Colleges and Universities for the Open Educational Resources Coordinating Council.

Committee

Same as Governor.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Maintain Funding for Finish Line Scholars Program

Expanded PACT	(3,850,000)	-	3,850,000
Total - General Fund	(3,850,000)	-	3,850,000

Background

Section 69 of PA 25-168, the FY 26 and FY 27 Budget, creates the Finish Line Scholars program beginning in FY 27. This extends the debt free community college program (previously known as PACT and recently renamed the Mary Ann Handley Award) through a bachelor's degree at the Connecticut State Universities (CSUs) and Charter Oak State College (COSC). Students who received debt free community college at CT State for at least 60 credits and then enroll at a CSU or COSC in fall 2026 or later are eligible.

Governor

Reduce funding by \$3,850,000 in FY 27 for the Finish Line Scholars program to reflect first-year costs of the program.

Committee

Do not reduce funding of \$3,850,000 in FY 27 for the Finish Line Scholars program. Additionally: (1) limit program eligibility to those who earned an Associates' degree at CT State; (2) eliminate a statutory requirement for the Finish Line Scholars grant to be provided within available appropriations; (3) require the Connecticut State Colleges and Universities to report on program usage on January 1, 2027, July 1, 2027 and quarterly thereafter; (4) prohibit CSCU from using Finish Line Scholars funding to supplant institutional aid and require institutional aid information as part of the program reporting; and (5) rename the account to "Finish Line Scholars."

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	502,237,692	502,237,692	-
Policy Revisions	(1,020)	3,908,980	3,910,000
Current Services	(3,850,000)	-	3,850,000
Total Recommended - GF	498,386,672	506,146,672	7,760,000

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	4,633	4,633	-
Total Recommended - GF	4,633	4,633	-

Judicial and Corrections
 Coordinator - Brianna Pollard
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Division of Criminal Justice	173	BP	57,456,126	60,452,480	62,775,856	67,033,743	67,033,743	67,126,243	92,500
Department of Correction	175	RP	727,319,960	767,642,757	776,823,929	767,303,332	783,949,332	788,069,332	4,120,000
Judicial Department	178	RP	590,402,556	626,375,356	640,732,041	645,216,309	660,558,556	665,237,986	4,679,430
Public Defender Services Commission	183	BP	84,818,673	90,885,139	98,663,606	104,223,734	104,223,734	104,223,734	-
Total - General Fund			1,459,997,315	1,545,355,732	1,578,995,432	1,583,777,118	1,615,765,365	1,624,657,295	8,891,930
Banking Fund									
Judicial Department	178	RP	2,040,196	2,014,450	2,158,656	2,158,656	2,158,656	2,158,656	-
Workers' Compensation Fund									
Division of Criminal Justice	173	BP	836,159	765,185	776,571	974,771	974,771	974,771	-
Criminal Injuries Compensation Fund									
Judicial Department	178	RP	1,793,846	2,088,296	2,934,088	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds			1,464,667,516	1,550,223,663	1,584,864,747	1,589,844,633	1,621,832,880	1,630,724,810	8,891,930

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	501	501	511	521	521	521	-
Workers' Compensation Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	48,831,986	52,280,254	53,961,166	58,219,053	58,219,053	58,219,053	-
Other Expenses	5,101,696	4,471,910	5,102,201	5,102,201	5,002,201	5,002,201	-
Other Current Expenses							
Witness Protection	256,183	315,068	200,000	200,000	300,000	300,000	-
Training And Education	100,887	137,641	147,398	147,398	147,398	147,398	-
Expert Witnesses	124,433	140,413	135,413	135,413	135,413	135,413	-
Medicaid Fraud Control	1,418,531	1,484,810	1,509,942	1,509,942	1,509,942	1,602,442	92,500
Criminal Justice Commission	-	-	409	409	409	409	-
Cold Case Unit	276,393	280,321	292,041	292,041	292,041	292,041	-
Shooting Taskforce	1,346,017	1,333,678	1,427,286	1,427,286	1,427,286	1,427,286	-
Other Than Payments to Local Governments							
16295	-	8,385	-	-	-	-	-
Agency Total - General Fund	57,456,126	60,452,480	62,775,856	67,033,743	67,033,743	67,126,243	92,500
Personal Services	447,295	435,198	425,847	474,947	474,947	474,947	-
Other Expenses	8,230	7,824	10,428	10,428	10,428	10,428	-
Fringe Benefits	380,634	322,163	340,296	489,396	489,396	489,396	-
Agency Total - Workers' Compensation Fund	836,159	765,185	776,571	974,771	974,771	974,771	-
Total - Appropriated Funds	58,292,285	61,217,665	63,552,427	68,008,514	68,008,514	68,101,014	92,500

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for a Medicaid Fraud Control Unit Nurse Investigator

Medicaid Fraud Control	-	92,500	92,500
Total - General Fund	-	92,500	92,500

Background

The Medicaid Fraud Control Unit (MFCU) conducts a statewide program for investigating and prosecuting violations of all applicable state laws pertaining to fraud in the administration of the Medicaid program, the provision of medical assistance, or the activities of providers of medical assistance under the state Medicaid plan. The MFCU receives a reimbursement of 75% of its expenses from the U.S. Department of Health and Human Services under a grant award.

Committee

Provide funding of \$92,500 to the Medicaid Fraud Control Unit to hire one Nurse Investigator to review and evaluate abuse and/or neglect allegations and support other staff with knowledge of medical terminology, medical procedures, expected standards of care, and differing responsibilities of health care providers.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Current Services

Transfer Funding for Witness Protection

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

Governor

Transfer funding of \$100,000 in FY 27 from Other Expenses to Witness Protection to reflect actual expenditures.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	67,033,743	67,033,743	-
Policy Revisions	-	92,500	92,500
Current Services	-	-	-
Total Recommended - GF	67,033,743	67,126,243	92,500
Original Appropriation - WF	974,771	974,771	-
Total Recommended - WF	974,771	974,771	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	521	521	-
Total Recommended - GF	521	521	-
Original Appropriation - WF	4	4	-
Total Recommended - WF	4	4	-

Department of Correction DOC88000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	5,966	5,966	5,966	5,966	5,982	6,479	497

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	448,242,504	470,495,686	474,144,513	470,144,513	474,390,513	476,390,513	2,000,000
Other Expenses	89,172,425	94,334,496	97,190,312	89,528,616	99,528,616	99,528,616	-
Other Current Expenses							
Stress Management	4,685	81,588	10,000	-	-	-	-
Inmate Medical Services	139,908,878	151,269,740	151,629,165	150,129,165	152,529,165	154,329,165	1,800,000
Board of Pardons and Paroles	5,805,266	6,412,743	6,572,490	6,822,490	6,822,490	7,022,490	200,000
STRIDE	-	160,128	80,181	80,181	80,181	80,181	-
HITEC	-	-	620,645	644,174	644,174	764,174	120,000
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	150	-	3,000	3,000	3,000	3,000	-
Legal Services To Prisoners	796,999	784,000	797,000	797,000	797,000	797,000	-
Volunteer Services	56,445	58,340	87,725	87,725	87,725	87,725	-
Community Support Services	43,332,608	44,046,036	45,688,898	47,566,468	47,566,468	47,566,468	-
Reentry Centers	-	-	-	1,500,000	1,500,000	1,500,000	-
Agency Total - General Fund	727,319,960	767,642,757	776,823,929	767,303,332	783,949,332	788,069,332	4,120,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for Additional Medical and Mental Health Staff

Inmate Medical Services	-	2,000,000	2,000,000
Total - General Fund	-	2,000,000	2,000,000
Positions - General Fund	-	20	20

Committee

Provide funding of \$2 million and 20 positions in FY 27 to support 10 additional Advanced Practice Registered Nurses (APRNs) and 10 additional Licensed Clinical Social Workers (LCSWs).

Provide Funds for a Health Services Innovation Pilot

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

Governor

Provide funding of \$1,000,000 in FY 27 to conduct a Health Services Innovation Pilot study.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding to Support Expanded Parole Eligibility

Board of Pardons and Paroles	-	200,000	200,000
Total - General Fund	-	200,000	200,000
Positions - General Fund	-	2	2

Committee

Provide funding of \$200,000 and two positions in FY 27 to support expanded parole eligibility.

Provide Funding for the Health Improvement Through Employee Control (HITEC) Program

HITEC	-	120,000	120,000
Total - General Fund	-	120,000	120,000

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 \$120,000 in FY 27 to support the HITEC program.

Remove Funding for a Deputy Commissioner Position to Oversee Inmate Medical Services

Inmate Medical Services	200,000	-	(200,000)
Total - General Fund	200,000	-	(200,000)
Positions - General Fund	1	-	(1)

Governor

Provide funding of \$200,000 and one position in FY 27 for a Deputy Commissioner position to oversee inmate medical services.

Committee

Remove funding of \$200,000 and one position in FY 27 for a Deputy Commissioner position to oversee inmate medical services.

Change Authorized Position Count to Reflect Vacancies

Personal Services	-	-	-
Total - General Fund	-	-	-
Positions - General Fund	-	476	476

Background

In 2018, inmate medical services moved from UConn Health to the Department of Correction (DOC). During this transition, DOC's authorized position count was not adjusted.

In March 2026, DOC reported to have 5,810 filled positions and 632 vacancies, requiring a total authorized position count of 6,442, an increase of 476 from the FY 26 authorized count.

Committee

Provide 476 positions in FY 27 to reflect the department's vacancies.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	3,000,000	5,000,000	2,000,000
Other Expenses	9,000,000	9,000,000	-
Inmate Medical Services	2,200,000	2,200,000	-
Total - General Fund	14,200,000	16,200,000	2,000,000

Background

The department continues to see upward trends in costs for utilities, food, pharmaceutical and medical supplies, and other consumables, which drives the deficiencies in Inmate Medical Services and Other Expenses. The Personal Services deficiency is primarily due to overtime expenses trending 15% higher than the prior fiscal year over the same period.

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Governor

Provide \$14,200,000 in FY 27 to reflect current agency requirements.

Committee

Provide \$16,200,000 in FY 27 to reflect current agency requirements.

Provide Funding for Consolidated Appropriations Act Compliance

Personal Services	1,246,000	1,246,000	-
Total - General Fund	1,246,000	1,246,000	-
Positions - General Fund	15	15	-

Background

Effective 7/1/26, federal law (per the Consolidated Appropriations Act of 2023) requires states to provide targeted case management (TCM) and early and periodic screening, diagnostic, and treatment (EPSDT) to eligible juveniles within 30 days of their scheduled release from a carceral setting.

Governor

Provide funding of \$1,246,000 and 15 positions in FY 27 to reflect anticipated costs to comply with federal requirements to improve care coordination and physical and behavioral health outcomes for justice-involved youth.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	767,303,332	767,303,332	-
Policy Revisions	1,200,000	3,320,000	2,120,000
Current Services	15,446,000	17,446,000	2,000,000
Total Recommended - GF	783,949,332	788,069,332	4,120,000

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	5,966	5,966	-
Policy Revisions	1	498	497
Current Services	15	15	-
Total Recommended - GF	5,982	6,479	497

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	4,274	4,274	4,275	4,275	4,287	4,295	8
Banking Fund	10	10	10	10	10	10	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	373,122,455	390,479,710	382,169,128	385,678,706	400,682,958	403,506,289	2,823,331
Other Expenses	66,992,983	69,902,387	77,181,188	74,997,164	74,580,091	75,355,354	775,263
Other Current Expenses							
Forensic Sex Evidence Exams	1,085,879	1,158,782	1,348,010	1,348,010	1,348,010	1,348,010	-
Alternative Incarceration Program	57,429,082	59,300,353	69,020,018	70,000,000	73,240,000	73,990,000	750,000
Justice Education Center, Inc.	503,435	503,435	528,343	516,287	516,287	516,287	-
Juvenile Alternative Incarceration	31,137,932	31,419,639	35,476,932	35,768,876	34,518,876	34,518,876	-
Probate Court	81,024	13,281,024	3,634,932	3,634,932	-	455,812	455,812
Workers' Compensation Claims	5,666,048	5,601,726	5,692,106	6,042,106	6,042,106	6,042,106	-
Victim Security Account	-	-	8,792	8,792	8,792	8,792	-
Children of Incarcerated Parents	529,174	529,174	555,356	542,683	542,683	792,683	250,000
Legal Aid	1,390,597	1,397,144	3,547,144	4,397,144	4,297,144	4,397,144	100,000
Youth Violence Initiative	4,705,803	5,541,103	5,695,998	5,592,428	5,592,428	5,592,428	-
Youth Services Prevention	6,571,854	7,655,524	7,894,425	8,293,132	8,293,132	8,033,132	(260,000)
Children's Law Center	150,000	150,000	150,000	150,000	150,000	200,000	50,000
Project Longevity	4,424,373	4,774,372	4,335,591	4,221,255	4,221,255	3,471,255	(750,000)
Juvenile Planning	775,000	775,000	945,000	945,000	945,000	945,000	-
Juvenile Justice Outreach Services	26,223,432	24,222,415	27,594,127	27,945,080	27,945,080	27,945,080	-
Board and Care for Children - Short-term and Residential	8,107,103	8,183,568	12,767,582	12,953,332	12,953,332	12,953,332	-
LGBTQ Justice and Opportunity Network	256,382	250,000	262,369	256,382	256,382	256,382	-
Counsel for Domestic Violence	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	675,000	675,000	-
Services for Child and Adult Victims	-	-	-	-	2,500,000	2,855,000	355,000
Other Than Payments to Local Governments							
Various Grants	-	-	-	-	-	130,024	130,024
Agency Total - General Fund	590,402,556	626,375,356	640,732,041	645,216,309	660,558,556	665,237,986	4,679,430
Foreclosure Mediation Program	2,040,196	2,014,450	2,158,656	2,158,656	2,158,656	2,158,656	-
Agency Total - Banking Fund	2,040,196	2,014,450	2,158,656	2,158,656	2,158,656	2,158,656	-
Criminal Injuries Compensation	1,793,846	2,088,296	2,934,088	2,934,088	2,934,088	2,934,088	-
Agency Total - Criminal Injuries Compensation Fund	1,793,846	2,088,296	2,934,088	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds	594,236,598	630,478,102	645,824,785	650,309,053	665,651,300	670,330,730	4,679,430

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Eliminate Probate Court Administration Fund Subsidy

Probate Court	(3,634,932)	(3,634,932)	-
Total - General Fund	(3,634,932)	(3,634,932)	-

Governor

Reduce funding of \$3,634,932 in FY 27 to eliminate the General Fund subsidy to the Probate Court Administration.

Committee

Same as Governor

Provide Funding for Salary Increases for Judges, Constitutional Officers, and Workers' Compensation Commissioners

Personal Services	-	2,192,287	2,192,287
Probate Court	-	455,812	455,812
Total - General Fund	-	2,648,099	2,648,099

Committee

Provide funding of \$2,648,099 in FY 27 to reflect a 4.35% increase in the salaries of judges, constitutional officers, and workers' compensation commissioners.

Provide Funding for Additional Contracts Specialists

Personal Services	-	346,044	346,044
Other Expenses	-	28,263	28,263
Total - General Fund	-	374,307	374,307
Positions - General Fund	-	5	5

Committee

Provide funding of \$374,307 and five positions in FY 27 for five additional contracts specialists.

Provide Funding to Support Expanded Parole Eligibility

Personal Services	-	200,000	200,000
Other Expenses	-	100,000	100,000
Total - General Fund	-	300,000	300,000
Positions - General Fund	-	2	2

Committee

Provide funding of \$300,000 and two positions in FY 27 for additional staff and forensic evaluations for pre-sentence investigations to support expanded parole eligibility.

Provide Funding to Increase Guardian Ad Litem Compensation

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

Background

The current hourly compensation for Guardians Ad Litem through the Judicial Department is \$25 and through the Public Defender Services Commission is \$98.

Committee

Provide funding of \$250,000 in FY 27 to ensure that Guardian Ad Litem (GAL) compensation paid by the Judicial Department is on parity with such compensation paid by the Public Defender Services Commission.

Provide Funding for the Children of Incarcerated Parents

Children of Incarcerated Parents	-	250,000	250,000
Total - General Fund	-	250,000	250,000

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Committee

Provide funding of \$250,000 in FY 27 for the Children of Incarcerated Parents Initiative within the Institute for Municipal and Regional Policy (IMRP) at the University of Connecticut (UConn).

Provide Funding for Youth Services Prevention

Youth Services Prevention	-	150,000	150,000
Total - General Fund	-	150,000	150,000

Committee

Provide funding of \$150,000 in FY 27 for various grants.

Provide Funding for a Victim Services Advocate in New London

Personal Services	-	85,000	85,000
Total - General Fund	-	85,000	85,000
Positions - General Fund	-	1	1

Committee

Provide funding of \$85,000 and one position in FY 27 to support an additional Victim Services Advocate in New London.

Provide Funding for Catalyst CT - Juvenile Court Mediation

Various Grants	-	130,024	130,024
Total - General Fund	-	130,024	130,024

Committee

Provide funding of \$130,024 for Catalyst CT - Juvenile Court Mediation.

Maintain Legislative Grants

Other Expenses	(397,000)	-	397,000
Legal Aid	(100,000)	-	100,000
Total - General Fund	(497,000)	-	497,000

Governor

Reduce the Other Expenses account by \$397,000 and the Legal Aid account by \$100,000 in FY 27 to reflect a reduction to legislative grants.

Committee

Maintain funding for legislative grants.

Transfer Certain Grants

Other Expenses	(1,250,000)	(1,250,000)	-
Juvenile Alternative Incarceration	(1,250,000)	(1,250,000)	-
Youth Services Prevention	-	(410,000)	(410,000)
Services for Child and Adult Victims	2,500,000	2,855,000	355,000
Total - General Fund	-	(55,000)	(55,000)

Background

The FY 26 and FY 27 Budget provided \$1,250,000 in FY 27 to the Connecticut Children's Alliance in the Juvenile Alternative Incarceration account and \$1,250,000 in FY 27 to the CT Alliance to End Sexual Violence in the Other Expenses account.

Governor

Transfer funding of \$1,250,000 from Other Expenses and \$1,250,000 from Juvenile Alternative Incarceration to the Services for Child and Adult Victims account in FY 27.

Committee

Transfer funding of \$1,250,000 from Other Expenses, \$1,250,000 from Juvenile Alternative Incarceration, and \$355,000 from Youth Services Prevention to Various Grants in FY 27. Transfer \$55,000 from Youth Services Prevention to the Department of Economic and Community Development in FY 27.

Provide Funding to the Children's Law Center

Children's Law Center	-	50,000	50,000
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Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
Total - General Fund	-	50,000	50,000

Committee

Provide funding of \$50,000 in FY 27 for the Children's Law Center.

Transfer Funding to Expand Residential Facilities for Women and Girls

Alternative Incarceration Program	-	750,000	750,000
Project Longevity	-	(750,000)	(750,000)
Total - General Fund	-	-	-

Committee

Transfer \$750,000 from Project Longevity to Alternative Incarceration Program in FY 27 to support additional beds in residential facilities for women and girls discharged from correctional facilities.

Suspend Probate Court Administration Fund Sweep**Background**

Subsection (j) of CGS 45a-82 allows the Probate Court Administration Fund (PCAF) to retain 20% 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

Suspend the Probate Court Administration Fund Sweep at the end of FY 26.

Provide Funding for Kinship and Respite Fund**Committee**

Provide funding of \$2 million to the Kinship and Respite Fund in FY 27 through the suspension of the statutory sweep of the Probate Court Administration Fund.

Current Services**Adjust Funding to Reflect Current Requirements**

Personal Services	13,976,310	13,976,310	-
Other Expenses	1,829,927	1,829,927	-
Total - General Fund	15,806,237	15,806,237	-

Background

The Personal Services amount reflects the annualized cost of existing wage agreements. The Other Expenses increase includes \$1,027,942 for property management costs and \$574,202 for electricity costs.

Governor

Provide funding of \$15,806,237 in FY 27 to reflect current requirements.

Committee

Same as Governor

Transfer Funding Related to the Substance Use Disorder Waiver

Alternative Incarceration Program	2,640,000	2,640,000	-
Total - General Fund	2,640,000	2,640,000	-

Background

Funding of \$15,025,000 is transferred from the Department of Social Services to the Departments of Children and Families, Mental Health and Addiction Services, and the Judicial Department to reflect program supports in the appropriate agency. FY 26 funding is transferred from DSS to meet program requirements via interagency agreements.

Governor

Provide funding of \$2,640,000 in FY 27 to meet program requirements related to the Substance Use Disorder Waiver.

Committee

Same as Governor

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Provide Funding for Consolidated Appropriations Act Compliance

Personal Services	1,027,942	1,027,942	-
Total - General Fund	1,027,942	1,027,942	-
Positions - General Fund	12	12	-

Background

Effective 7/1/26, federal law (per the Consolidated Appropriations Act of 2023) requires states to provide targeted case management (TCM) and early and periodic screening, diagnostic, and treatment (EPSDT) to eligible juveniles within 30 days of their scheduled release from a carceral setting.

Governor

Provide funding of \$1,027,942 and 12 position in FY 27 to reflect anticipated costs to comply with federal requirements to improve care coordination and physical and behavioral health outcomes for justice-involved youth.

Committee

Same as Governor

Reallocate EMERGE CT Funding to Correct Account

Other Expenses	(600,000)	(600,000)	-
Alternative Incarceration Program	600,000	600,000	-
Total - General Fund	-	-	-

Background

EMERGE CT is a construction training program with locations in New Haven and Bridgeport that supports formerly incarcerated individuals.

Governor

Transfer funding of \$600,000 from the Other Expenses account to Alternative Incarceration Program account in FY 27.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	645,216,309	645,216,309	-
Policy Revisions	(4,131,932)	547,498	4,679,430
Current Services	19,474,179	19,474,179	-
Total Recommended - GF	660,558,556	665,237,986	4,679,430
Original Appropriation - BF	2,158,656	2,158,656	-
Total Recommended - BF	2,158,656	2,158,656	-
Original Appropriation - CIF	2,934,088	2,934,088	-
Total Recommended - CIF	2,934,088	2,934,088	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	4,275	4,275	-
Policy Revisions	-	8	8
Current Services	12	12	-
Total Recommended - GF	4,287	4,295	8
Original Appropriation - BF	10	10	-
Total Recommended - BF	10	10	-

Public Defender Services Commission PDS98500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	451	451	504	506	506	506	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	49,247,719	53,308,039	57,256,969	58,383,519	58,383,519	58,383,519	-
Other Expenses	1,561,619	1,616,948	1,565,163	1,589,903	1,589,903	1,589,903	-
Other Current Expenses							
Assigned Counsel - Criminal	31,313,988	33,064,814	36,946,122	41,354,960	41,008,344	41,008,344	-
Expert Witnesses	2,575,600	2,775,601	2,775,604	2,775,604	3,122,220	3,122,220	-
Training And Education	119,747	119,737	119,748	119,748	119,748	119,748	-
Agency Total - General Fund	84,818,673	90,885,139	98,663,606	104,223,734	104,223,734	104,223,734	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor

Current Services

Transfer Funding to Support Expert Witnesses

Assigned Counsel - Criminal	(346,616)	(346,616)	-
Expert Witnesses	346,616	346,616	-
Total - General Fund	-	-	-

Background

The Public Defender Services Commission (PDS) bases its eligibility thresholds to receive services on the Federal Poverty Level (FPL). Section 201 of PA 23-204, the FY 24 and FY 25 Budget, raised this threshold to 250% of FPL for an individual to qualify for services. While increases were applied to various accounts to support this policy change, no funds were provided to the Expert Witnesses account.

Governor

Transfer funding of \$346,616 from Assigned Counsel to Expert Witnesses in FY 27 to support the eligibility threshold increase.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	104,223,734	104,223,734	-
Current Services	-	-	-
Total Recommended - GF	104,223,734	104,223,734	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	506	506	-
Total Recommended - GF	506	506	-

Veterans' and Military Affairs
 Coordinator - Jacob Phillips
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee Recommended FY 27	Difference -Gov FY 27
General Fund									
Department of Veterans' Affairs	186	JP	26,425,913	27,708,254	28,809,451	29,426,058	30,806,559	30,806,559	-
Military Department	188	RP	6,234,423	6,603,859	6,298,315	7,060,015	7,060,015	7,060,015	-
Total - General Fund			32,660,336	34,312,113	35,107,766	36,486,073	37,866,574	37,866,574	-
Total - Appropriated Funds			32,660,336	34,312,113	35,107,766	36,486,073	37,866,574	37,866,574	-

Department of Veterans' Affairs DVA21000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	241	241	245	247	247	247	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	21,919,442	22,441,618	22,915,623	23,687,289	23,802,446	23,802,446	-
Other Expenses	3,221,896	4,066,087	4,586,113	4,106,113	5,471,457	5,471,457	-
Other Current Expenses							
SSMF Administration	560,345	560,344	573,430	560,345	560,345	560,345	-
Veterans' Opportunity Pilot	38,041	-	70,047	245,047	245,047	245,047	-
Veterans' Rally Point	512,764	512,764	524,738	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	-
Headstones	166,759	120,775	132,834	307,834	207,834	207,834	-
Agency Total - General Fund	26,425,913	27,708,254	28,809,451	29,426,058	30,806,559	30,806,559	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Provide Funding for Free Bus Passes for Veterans

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

Background

Section 37 of PA 25-65 requires DOT to, among other things, provide reduced bus fare of up to 50% to veterans and people 18 or younger (those under 5 currently ride free). No additional funding was provided in the FY 26 and FY 27 Budget for this requirement and the agency has not yet implemented any new fare discounts for these groups.

The Governor's Recommended Budget provides \$3.5 million for a related initiative: \$2.5 million to DOT for reduced fares for students and veterans and \$1 million to the Department of Veterans Affairs for free bus passes for veterans.

Governor

Provide \$1,000,000 in FY 27 for free bus passes for veterans.

Committee

Same as Governor

Current Services

Provide Funding for Veteran Housing and Support Services

Personal Services	115,157	115,157	-
Other Expenses	365,344	365,344	-
Total - General Fund	480,501	480,501	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Background

The Connecticut Department of Veterans Affairs (DVA) provides temporary housing and rehabilitation support for veterans in need, operating a skilled nursing facility and various residential facilities in Rocky Hill. One such residential facility is Building 51, an apartment complex built in 1945 that consists of eighteen bedrooms in six apartments and an additional sixteen individual bedrooms.

Governor

Provide funding of \$480,501 in FY 27 to support veteran housing and support services provided at the skilled nursing facility and Building 51.

Committee

Same as Governor

Reduce Funding for Headstones

Headstones	(100,000)	(100,000)	-
Total - General Fund	(100,000)	(100,000)	-

Background

The Department of Veterans Affairs provides headstones and grave markers for family members of veterans buried in private cemeteries. The account has consistently lapsed funding in recent years, including over \$150,000 in both FY 24 and FY 25.

Governor

Reduce funding for Headstones by \$100,000 in FY 27.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	29,426,058	29,426,058	-
Policy Revisions	1,000,000	1,000,000	-
Current Services	380,501	380,501	-
Total Recommended - GF	30,806,559	30,806,559	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	247	247	-
Total Recommended - GF	247	247	-

Military Department MIL36000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
General Fund	41	41	41	41	41	41	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Committee FY 27	Difference -Gov FY 27
Personal Services	3,188,208	3,625,522	3,030,492	3,305,492	3,305,492	3,305,492	-
Other Expenses	2,519,175	2,511,000	2,144,823	2,144,823	2,144,823	2,144,823	-
Other Current Expenses							
Honor Guards	463,440	460,137	561,600	561,600	561,600	561,600	-
Veteran's Service Bonuses	63,600	7,200	61,800	379,500	379,500	379,500	-
JEEP Program	-	-	169,600	338,600	338,600	338,600	-
Governor's Guards	-	-	330,000	330,000	330,000	-	(330,000)
Governor's Foot Guards	-	-	-	-	-	10,000	10,000
Governor's First Horse Guard	-	-	-	-	-	160,000	160,000
Governor's Second Horse Guard	-	-	-	-	-	160,000	160,000
Agency Total - General Fund	6,234,423	6,603,859	6,298,315	7,060,015	7,060,015	7,060,015	-

Account	Governor Revised FY 27	Committee FY 27	Difference from Governor
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Policy Revisions

Create Separate Governor's Guard Accounts

Governor's Guards	-	(330,000)	(330,000)
Governor's Foot Guards	-	10,000	10,000
Governor's First Horse Guard	-	160,000	160,000
Governor's Second Horse Guard	-	160,000	160,000
Total - General Fund	-	-	-

Committee

Transfer \$330,000 from Governor's Guards to Governor's Foot Guards (\$10,000), Governor's First Horse Guard (\$160,000), and Governor's Second Horse Guard (\$160,000) in FY 27.

Totals

Budget Components	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	7,060,015	7,060,015	-
Policy Revisions	-	-	-
Total Recommended - GF	7,060,015	7,060,015	-

Positions	Governor Revised FY 27	Committee FY 27	Difference from Governor
Original Appropriation - GF	41	41	-
Total Recommended - GF	41	41	-