CONNECTICUT STATE BUDGET

FY 26 - FY 27

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

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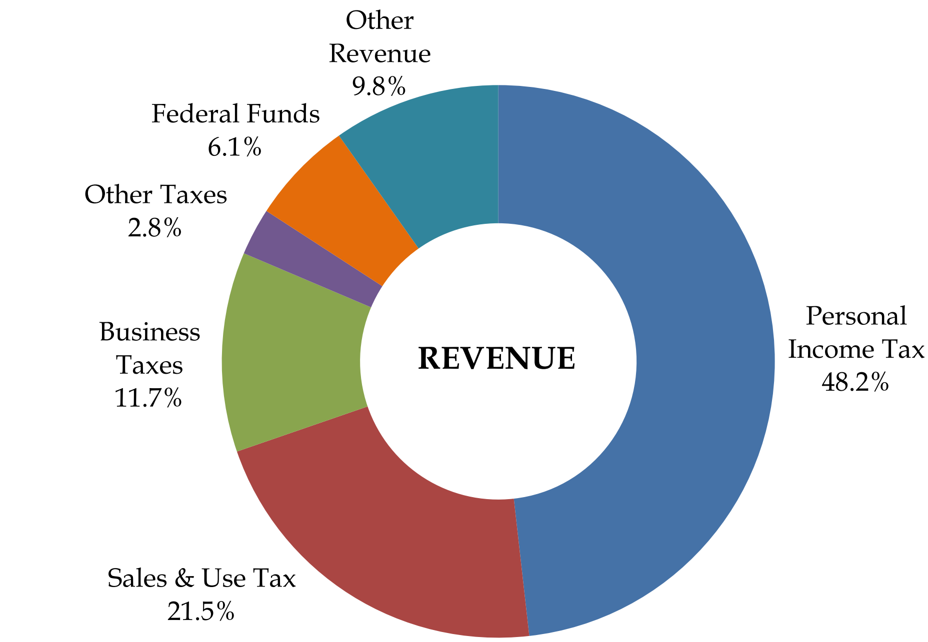
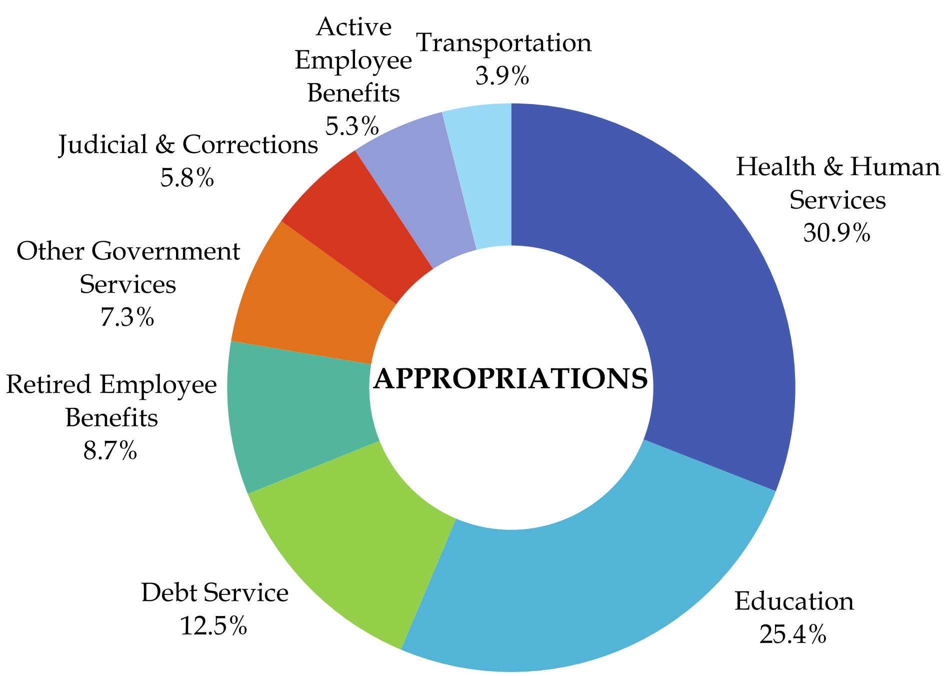
Budgeted FY 26 Gross Revenue and Appropriations[1,2,3]

All Appropriated Funds





[1]Across all appropriated funds, FY 26 includes: (1) $30.8 billion in gross revenue, or net $27.5 billion after accounting for an estimated $3.3 billion in negative revenue adjustments including refunds and volatility cap transfers; and (2) $27.3 billion in gross appropriations, or a net $27.2 billion after accounting for $106.2 million in budgeted lapses.
[2]Percentages may not sum to 100% due to rounding.
[3]**Appendices H** and **I** provide additional details on these categories. For appropriations, whole agencies are categorized according to their primary purpose with a few exceptions: Debt Service, Active Employee Benefits and Retired Employee Benefits, which are generally budgeted for centrally, are reflected as separate categories (e.g. "Transportation" is only a subset of total Special Transportation Fund appropriations).

Office of Fiscal Analysis

EXECUTIVE SUMMARY

Budget Overview

The 2025 legislative session began with negative balances for all appropriated funds of -$763.6 million in FY 26 and -$950.4 million in FY 27 which consists of the negative beginning balances (-$430.4 million in FY 26 and -$596.0 million in FY 27) and the reserve for the revenue cap (-$333.2 million in FY 26 and -$354.4 million in FY 27).

PA 25-168, the FY 26 and FY 27 biennial budget, and PA 25-174, the bond act, enacted appropriations and revenue changes that eliminated the negative balances across all funds. The projected shortfall for FY 26 was principally eliminated by adjusting the volatility cap threshold and the projected shortfall in FY 27 was eliminated through: (1) adjusting the volatility cap threshold, (2) rebasing the hospital user fee, (3) corporation business tax changes, (4) transferring General Fund revenue between FY 26 and FY 27. The FY 27 budget required greater amount of revenue changes because the budget increased overall appropriations by $505.5 million over FY 26.

FY 26 and FY 27 Budget Balance

All Appropriated Funds – In Millions of Dollars

Budget	FY 26	FY 27
Revenue Estimates[1]	27,199.2	28,879.3
Net Appropriation	27,180.5	28,635.1
BALANCE	**18.7**	**244.2**

[1]Revenue estimates reflect available revenue after factoring in adjustments for the revenue cap.

The FY 26 growth rate for all appropriated funds is 4.6% over the FY 25 appropriation. The FY 27 growth rate for all appropriated funds is 5.3% over the FY 26 appropriation.

The budget is under the spending cap by $0.7 million in FY 26 and $69.8 million in FY 27.

Revenue Highlights

The most significant changes impacting revenue included in the budget:

- three policies adjusting the corporation tax which results in a total revenue gain of $189.4 million in FY 26 and $171.5 million in FY 27
    1) Extends the 10% corporate surcharge for 3 income years through income year 2028;
    2) Eliminates the combined unitary reporting $2.5 million aggregate maximum tax i.e., cap;
    3) Eliminates provision allowing certain corporations to claim 100% Net Operating Loss.
- Increases by $375 million the total amount of hospital tax due to the state, from $820 million to $1,195 million beginning in FY 27. The budget "rebases" the tax by requiring the base year on which the hospital provider tax is calculated to be tied to an applicable (and updated) federal fiscal year, rather than FY 16. Net inpatient revenues are taxed at 6% and the tax on outpatient revenues is calculated from the total tax due ($1,195 million in FY 27) minus total tax collections on net inpatient revenue.
- Increases Medicaid supplemental payments to hospitals by $210 million in FY 27, yielding an increase of $140.7 million in federal grants revenue in FY 27 as a partial match to the budgeted increase in state expenditures.
- Raises the volatility cap to provide additional General Fund revenue: $150 million in FY 25; and $600 million in FY 26. Allowable projected growth (at a rate of 5.3%) from FY 26 to FY 27 increases the amount to $632.2 million

and to $723.1 million (projected) in FY 30.

Appropriations Highlights

The most significant policy changes impacting appropriations include that the budget provides funding of:

- $50 million in FY 26 and $126 million in FY 27 to OPM for private providers. The budget also provides an additional $30 million in FY 27 for non-DDS private providers.
- $74.8 million in FY 26 and $89.6 million in FY 27 for special education, including Excess Cost, a new Special Education and Expansion Development (SEED) grant, various other new grants, and new positions related to special education.
- $95.2 million in FY 26 and $95.4 million in FY 27 to fully fund ECS grants to underfunded towns, beginning in FY 26, and to hold harmless towns from losses for the biennium.
- $107.8 million in FY 26 and $100.3 million in FY 27 is provided across all constituent units to partially offset the loss of one-time ARPA and carryforward funding and to reflect inflation.
- $34 million and $66.1 million in FY 26 and FY 27, respectively, to support increases for DDS group home providers.
- $14.3 million in FY 26 and $46.65 million in FY 27 within DSS to support increases for nursing homes and intermediate care facilities for individuals with intellectual disabilities (ICFs).
- $15.4 million in FY 26 and $45 million in FY 27 to reflect phasing in rate increases for various Medicaid providers, including specific increases for FQHCs. Additional funding is provided to increase birth to three rates ($2.9 million in FY 27), chronic disease hospitals ($400,000 in FY 26 and FY 27), and home health medication administration rates ($300,000 in FY 26 and FY 27).
- $210 million in FY 27 to increase Hospital Supplemental Payments through two policies related to: (1) changes in the hospital provider tax, and (2) lower hospital rates for state employees and non-Medicare retirees paid by the Office of the State Comptroller.

Capital Budget

Bond authorizations across General Obligation, Special Tax Obligation, and Clean Water Revenue bond types are increased by a net $4.51 billion in FY 26 and $5.14 billion in FY 27.

The Out Years

The General Fund is projected to have a positive balance in each year from FY 28 through FY 30. Policies enacted in the biennial budget have a net positive impact on out year balances, as compared to the baseline estimates by over $700 million per year.

PART I. OVERVIEW

Section I. The FY 26 and FY 27 Biennial Budget

The 2025 legislative session began with negative balances across all appropriated funds of $763.6 million in FY 26 and $950.4 million in FY 27, which consists of the negative beginning balances for all appropriated funds (-$430.4 million in FY 26 and -$596.0 million in FY 27) and the reserve for the revenue cap (-$333.2 million in FY 26 and -$354.4 million in FY 27). PA 25-168, the FY 26 and FY 27 biennial budget, and PA 25-174, the bond bill, enacted appropriations and revenue changes that eliminated the negative balances across all funds. The projected shortfall for FY 26 is principally eliminated by adjusting the volatility cap threshold and the projected shortfall in FY 27 was eliminated through: (1) adjusting the volatility cap threshold, (2) rebasing the hospital user fee, (3) corporation business tax changes, (4) transferring General Fund revenue between FY 26 and FY 27. The FY 27 budget required a greater amount of revenue changes because the budget increased overall appropriations by $505.5 million over FY 26. **Table 1.1** provides details of changes to revenues and appropriations across all funds for FY 26 and FY 27.

Table 1.1 Development of the FY 26 and FY 27 Budget
In Millions of Dollars

Components	General Fund		Special Transportation Fund		Other Appropriated Funds		All Appropriated Funds	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Base Estimates[1]								
Revenue	23,782.9	24,439.9	2,292.1	2,313.7	764.2	779.9	26,839.2	27,533.5
Appropriations	24,054.9	24,776.9	2,347.3	2,482.7	867.4	869.9	27,269.6	28,129.5
Beginning Balance	**(272.0)**	**(337.0)**	**(55.2)**	**(169.0)**	**(103.2)**	**(90.0)**	**(430.4)**	**(596.0)**
Budget Changes								
+Revenue	562.5	1,473.8	17.0	123.0	113.8	103.5	693.2	1,700.2
- Appropriations	(18.3)	585.0	(68.1)	(77.6)	(2.66)	(1.9)	(89.1)	505.5
Net Change	**580.8**	**888.8**	**85.1**	**200.6**	**116.5**	**105.4**	**782.3**	**1,194.7**
Final Budget								
Revenue[2]	24,345.4	25,913.7	2,309.1	2,436.7	878.0	883.4	27,532.4	29,233.7
Appropriations	24,036.6	25,361.9	2,279.2	2,405.2	864.7	868.0	27,180.5	28,635.1
BUDGET BALANCE	**308.9**	**551.8**	**29.8**	**31.5**	**13.2**	**15.4**	**352.0**	**598.6**
Reserve Revenue Cap[3]	*(304.3)*	*(323.9)*	*(28.9)*	*(30.5)*	*Not applicable*		*(333.3)*	*(354.4)*
Balance after Revenue Cap	*4.6*	*227.9*	*1.0*	*1.0*	*13.2*	*15.4*	*18.8*	*244.2*

[1]Base estimates: Revenue according to May Consensus Revenue; Appropriations equal to FY 25 net appropriations plus current services updates contained in the FY 26 and FY 27 Biennial Budget.
[2]Other Appropriated Fund revenue changes include the transfer of $101 million in FY 26 and $90 million in FY 27 from the General Fund to the Municipal Revenue Sharing Fund (MRSF).
[3]Amount in the General Fund and Special Transportation Fund unavailable due to the 98.75% cap on estimated revenues the legislature can appropriate.

BUDGET GROWTH RATES & SPENDING CAP

The FY 26 growth rate for all appropriated funds is 4.6% over the FY 25 appropriation. The FY 27 growth rate for all appropriated funds is 5.3% over the FY 26 appropriation. The budget is under the spending cap by $0.7 million in FY 26 and $69.8 million in FY 27. For a detailed calculation of the FY 26 and FY 27 growth rates and spending cap please refer to **Appendix C** and **Appendix D**.

Section II. Revenue

JANUARY TO APRIL CONSENSUS

The General Fund (GF) budget outlook for FY 26 and FY 27 decreased by $156.2 million and $164.2 million respectively from the January 2025 Consensus report to the April report.

Table 2.1 GF Consensus Updates
In Millions of Dollars

Revenue Source	FY 26	FY 27
Income Tax	50.5	44.1
Sales Tax	(127.4)	(128.9)
Corporation Tax	(107.0)	(110.2)
All Other	27.7	30.8
TOTAL	**(156.2)**	**(164.2)**

The April Consensus lowered the FY 26 growth rate assumption for **sales tax** due to various economic uncertainties such as supply issues and eroding consumer sentiment. The growth rate for sales tax is projected to rebound in FY 27. **Corporation tax** revenue projections are also revised downward to reflect a softening in collections in March/April 2025. Partially offsetting these negative adjustments is an upward adjustment to the withholding portion of the personal income tax as collections continued to perform above expectations.

Net positive gains from estimates & finals and the pass-through entity tax combined benefit the Budget Reserve Fund as they are transferred to that fund under the Volatility Cap.

FY 26 – FY 27 REVENUE POLICIES

PA 25-168, the FY 26 and FY 27 Budget, includes revenue-related policies which increase total General Fund revenue by $562.5 million in FY 26 and $1,473.8 million in FY 27. The highlights are listed below. For further details on revenue policies see **Section IV Major Policy Changes** and **Part III Revenue**.

Table 2.2 Summary of GF Policy Changes
In Millions of Dollars

Major Policies	FY 26	FY 27
Adjust Volatility Cap Threshold	600.0	632.2
Hospital Tax Rebase & Match on Hospital Supplemental Payments	-	468.8
Corporation Tax Changes	189.4	171.5
All Other	(226.9)	201.3
TOTAL	**562.5**	**1,473.8**

Adjust The Volatility Cap

The budget raises the volatility cap to provide additional General Fund revenue: $150 million in FY 25; and $600 million in FY 26. Allowable projected growth (at a rate of 5.4%) from FY 26 to FY 27 increases the amount to $632.2 million.

Rebase Hospital Tax & Match on Hospital Supplemental Payments

The budget includes the following hospital related revenue changes.

- Increase by $375 million the total amount of hospital tax due to the state beginning in FY 27 and "rebase" to the applicable federal fiscal year.
- Increase Medicaid supplemental payments to hospitals by $140 million for FY 27, yielding an increase of $93.8 million in federal grants revenue in FY 27.

Corporation Tax Changes

The budget makes various policy changes to the corporation tax including (1) extending the 10% corporate surcharge for three income years; (2) eliminating the combined unitary reporting cap; and (3) eliminating the provision that allows certain corporations to claim 100% Net Operating Loss.

Section III. Appropriations

The budget increases appropriations over the FY 25 budget by $1,186 million in FY 26 and $2,640.6 million in FY 27. This increase is due to; (1) current service adjustments of $1,275.1 million in FY 26 and $2,135.1 million in FY 27, and (2) policy revisions totaling -$89.1 million in FY 26 and $505.5 million in FY 27.

Table 3.1 Building the Biennial Budget
In Millions of Dollars

All Appropriated Funds	FY 26	FY 27
FY 25 Appropriations	25,994.4	25,994.4
Current Services Adjustment	1,275.1	2,135.1
Base Expenditures	27,269.6	28,129.5
Policy Revisions	(89.1)	505.5
TOTAL	**27,180.5**	**28,635.1**

SUMMARY OF BUDGET ADJUSTMENTS

Table 3.2 below provides a summary of current service (CS) adjustments and policy revisions (PR) for the FY 26 and FY 27 Budget.

Table 3.2 Summary of Budget Adjustments
In Millions of Dollars

Description	FY 26	FY 27
Current Services (CS)		
Fixed Costs	803.6	1,317.4
Non-Fixed Costs	471.6	817.7
Subtotal Current Services Changes	**1,275.1**	**2,135.1**
Policy Revisions (PR)		
Fixed Costs	(5.4)	217.3
Non-Fixed Costs	(83.7)	288.3
Subtotal Policy Revisions	**(89.1)**	**505.5**
TOTAL	**1,186.0**	**2,640.6**

Current Service Adjustments

These are summarized into two categories above in **Table 3.2**

Fixed Costs

Increases of current services appropriations of $803.6 million in FY 26 and $1,317.4 million in FY 27 are in fixed cost accounts, which include: (1) state employee fringe benefits (e.g. State Employee Retirement System (SERS), active and retiree health services costs), (2) debt service, (3) Teachers' Retirement System (TRS), and entitlements (e.g. Medicaid).

Non-Fixed Costs

Increases of current services appropriations of $471.6 in FY 26 and $817.7 million in FY 27 are in non-fixed cost accounts. Non-fixed costs increases are primarily the result of increases related to previously negotiated labor contracts, increased costs for privately provided good and services, and the annualization of previous year policies and their associated costs. In addition, there are increases because temporary funding sources such as the loss of temporary federal support (e.g. ARPA funding) or funds carried forward from surpluses in previous fiscal years are funded through budgetary funds.

Table 3.2 also summarizes both policy reductions and increases. The biennial budget contains net changes (a combination of increases, reductions, and transfers) of -$89.1 million in FY 26 and $505.5 million in FY 27.

FY 25 APPROPRIATIONS CARRIED FORWARD

Section 35 of Public Act 25-168 requires the Secretary of the Office of Policy and Management to identify unexpended funds totaling $258 million from the amounts authorized in support of the FY 25 budget. The funds identified shall not lapse on June 30, 2025, and shall be transferred and made available for:

- The Reserve for Salary Adjustment Account: $100 million in FY 26 and $36 million in FY 27.
- State Comptroller Fringe Benefits, State Employees Health Services Costs: $122 million in FY 26.

Section IV. Major Policy Changes

This section describes major policy changes impacting General Fund appropriations and revenue, which are summarized in **Table 4.1** and **Table 4.2** respectively. Major policy changes impacting the Special Transportation Fund are described in **Section VI. Out Year Projections**.

GENERAL FUND APPROPRIATIONS SUMMARY

Adjustments to appropriations include an increase of $1,275.1 million in current services updates and -$89.1 million in net policy changes in FY 26 and an increase of $2,135.1 million in current service updates and $505.5 million in net policy changes in FY 27. The most significant funding increases are associated with: (1) providing cost of living adjustments for private providers, (2) providing increases for nursing homes, intermediate care facilities for individuals with intellectual disabilities, and DSS group home providers, (3) increasing supplemental payments to hospitals, (4) increasing Medicaid rates for certain service providers, (5) increasing ECS, and special education funding, (6) providing increased institutional support for UConn, UConn Health Center, and Connecticut State Colleges and Universities, and (7) providing grants to various organizations primarily through the Department of Economic Community Development, the Department of Social Services, and the State Department of Education. (Specific policies are discussed following **Table 4.1**)

Table 4.1 Summary of General Fund Adjustments by Subcommittee
In Millions of Dollars

Description	FY 26			FY 27		
	Current Services	Policy Revisions	Total	Current Services	Policy Revisions	Total
Non-Fixed Costs						
Conservation and Development	9.0	9.7	18.6	9.8	28.7	38.6
Element. & Secondary Education	92.9	73.1	166.0	103.3	149.0	252.3
General Government A	0.7	4.6	5.3	0.7	3.3	4.0
General Government B	(22.2)	(144.5)	(166.7)	228.7	121.3	350.0
Health	(3.0)	0.4	(2.6)	14.0	4.9	19.0
Higher Education	57.4	61.1	118.5	79.8	59.6	139.5
Human Services	16.9	12.1	29.1	28.1	18.9	47.0
Judicial and Corrections	95.6	5.5	101.2	107.7	12.5	120.2
Legislative	0.2	1.9	2.1	5.1	4.2	9.4
Regulation and Protection	(2.7)	0.5	(2.2)	(1.9)	0.2	(1.7)
Transportation	96.2	(68.3)	27.9	111.5	(75.3)	36.2
Veterans' and Military Affairs	1.6	0.7	2.3	1.9	0.8	2.7
Lapses	129.0	(40.5)	88.5	129.0	(40.0)	89.0
Non-Fixed Costs Subtotal	**471.6**	**(83.7)**	**387.9**	**817.7**	**288.3**	**1,106.0**
Fixed Costs						
Element. & Secondary Education	304.4	(12.0)	292.4	212.7	2.8	215.5
General Government B	21.0	(20.2)	0.8	394.2	(105.5)	288.7
Health	53.2	34.2	87.3	72.6	66.1	138.7
Human Services	425.0	(7.4)	417.6	637.8	253.9	891.7
Fixed Costs Subtotal	**803.6**	**(5.4)**	**798.2**	**1,317.4**	**217.3**	**1,534.7**
TOTAL	**1,275.1**	**(89.1)**	**1,186.1**	**2,135.1**	**505.5**	**2,640.7**

Major Appropriations Policy Changes

Provide Funding for Private Providers

The budget provides $50 million in FY 26 and $126 million in FY 27 for private providers within OPM. The budget also provides an additional $30 million in FY 27 for non-DDS private providers.

Increase Support for Special Education

The budget provides $74.8 million in FY 26 and $89.6 million in FY 27 for special education, including Excess Cost, a new Special Education and Expansion Development (SEED) grant, various other new grants, and new positions related to special education.

Fully Fund ECS For Underfunded Towns and Hold Harmless Other Towns

The budget provides $95.2 million in FY 26 and $95.4 million in FY 27 to fully fund ECS grants to underfunded towns, beginning in FY 26, and to hold towns harmless from losses during the biennium.

Provide Higher Education Block Grant Increases

Additional block grant funding of approximately $107.8 million in FY 26 and $100.3 million in FY 27 is provided across all constituent units to partially offset the loss of one-time ARPA and carryforward funding and to reflect inflation.

Provide Funding for DDS Group Home Union Agreement

The budget provides funding of approximately $34 million and $66.1 million in FY 26 and FY 27, respectively, to support increases for DDS group home providers.

Support Nursing Home and ICF Union Agreement

The budget provides funding of $14.3 million in FY 26 and $46.65 million in FY 27 within DSS to support increases for nursing homes and intermediate care facilities for individuals with intellectual disabilities (ICFs).

Reflect Impact of Revised Pension Fund Deposits

Office of the State Comptroller Fringe Benefits funding is reduced in FY 27 by approximately $72.9 million in the General Fund and $8.7 million in the Special Transportation Fund to reflect reduction of the unfunded accrued liability resulting from additional deposits.

Increase Medicaid Provider Rates

The budget provides funding of $15.4 million in FY 26 and $45 million in FY 27 to reflect phasing in rate increases for various Medicaid providers, including specific increases for Federally Qualified Health Centers. Additional funding is provided to increase birth to three rates ($2.9 million in FY 27), chronic disease hospitals ($400,000 in FY 26 and FY 27), and home health medication administration rates ($300,000 in FY 26 and FY 27).

Increase Hospital Supplemental Payments

The budget provides funding of $210 million in FY 27 to increase Hospital Supplemental Payments through two policies related to: (1) changes in the hospital provider tax, and (2) lower hospital rates for state employees and non-Medicare retirees paid by the Office of the State Comptroller.

Adjust State Healthcare Costs for Hospital Services

The Comptroller is negotiating reimbursement rates with nongovernmental licensed short-term general hospitals for the active and retired state employee health plans. The budget reduces funding by $69,572,100 in the General Fund and $2,680,500 in the Special Transportation Fund in FY 27 to reflect the anticipated savings.

GENERAL FUND REVENUE SUMMARY

A summary of major revenue policies is listed below. For a comprehensive listing of policies, please see the revenue budget sheets in **Part III Revenue**.

Table 4.2 Summary of Major Policy Changes to General Fund Revenues
In Millions of Dollars

Major Policies	FY 26	FY 27	FY 28	FY 29	FY 30
Corporation Tax Changes	189.4	171.5	171.5	123.5	91.5
Rebase Hospital Tax	-	375.0	400.0	425.0	450.0
Reflect Match on Hospital Supplemental Payments	-	93.8	110.6	127.3	144.1
Adjust Volatility Cap Threshold	600.0	632.2	662.3	693.6	723.1
Credit Revenue to FY 27	(244.0)	244.0	-	-	-
All Other	17.1	(42.7)	56.7	56.7	56.7
TOTAL	**562.5**	**1,473.8**	**1,401.1**	**1,426.1**	**1,465.4**

Major Revenue Changes

Corporation Tax Policies

The budget includes three policies adjusting the corporation tax which results in a total revenue gain of $189.4 million in FY 26 and $171.5 million in FY 27

- Extend the 10% corporate surcharge for 3 income years through income year 2028;
- Eliminate the combined unitary reporting $2.5 million aggregate maximum tax i.e., cap;
- Eliminate provision allowing certain corporations to claim 100% Net Operating Loss.

Hospital Tax Rebase

The budget increases by $375 million the total amount of hospital tax due to the state, from $820 million to $1,195 million beginning in FY 27. The budget "rebases" the tax by requiring the base year on which the hospital provider tax is calculated to be tied to an applicable (and updated) federal fiscal year, rather than FY 16. Net inpatient revenues are taxed at 6% and the tax on outpatient revenues is calculated from the total tax due ($1,195 million in FY 27) minus total tax collections on net inpatient revenue.

Reflect Match on Hospital Supplemental Payments

The budget increases Medicaid supplemental payments to hospitals by $210 million in FY 27, yielding an increase of $140.7 million in federal grants revenue in FY 27 as a partial match to the budgeted increase in state expenditures.

Adjust Volatility Cap Threshold

The budget raises the volatility cap to provide additional General Fund revenue: $150 million in FY 25; and $600 million in FY 26. Allowable projected growth (at a rate of 5.3%) from FY 26 to FY 27 increases the amount to $632.2 million and to $723.1 million (projected) in FY 30.

Credit Revenue to FY 27

The budget transfers $244 million from FY 26 to FY 27 to balance the FY 27 budget.

OTHER MAJOR POLICY CHANGES

Early Childhood Education Endowment

Public Act 25-93, *An Act Increasing Resources for Students, Schools, and Special Education*, establishes the Early Childhood Education Endowment (ECEE), which will support expanding access to early care and education programs. Beginning in FY 28, the amount families must pay for childcare services from early care and education programs receiving endowment funds are as follows: 1) families with annual gross income under $100,000 are not financially responsible for childcare costs and, 2) families with incomes above that amount are financially responsible for an amount up to 7% of their income. The ECEE will be initially funded with the use of $300 million in unappropriated surplus in FY 25. Annually thereafter, and after the Budget Reserve Fund is at its statutory maximum (18%), all remaining unappropriated surplus will be transferred to the ECEE. The annual allocation to programs and initiatives funded by the ECEE are restricted to: (1) no more than 12% of the balance of the endowment's total funds for FY 26 and FY 27; and (2) no more than 10 percent of the total funds for FY 28 and each fiscal year thereafter.

Section V. Capital

The 2025 Bond Act (PA 25-174) increases bond authorizations by the net following amounts:

General Obligation (GO) bonds[4]:
$2.89 billion in FY 26
$3.06 billion in FY 27
$157 million in the out years (FY 28 to FY 32)

Special Tax Obligation (STO) bonds:
$1.57 billion in FY 26
$1.58 billion in FY 27

Clean Water Fund (CWF) Revenue Bonds:
$50 million in FY 26
$500 million in FY 27

BOND AUTHORIZATION HIGHLIGHTS

- Flexible Housing Program – $200 million of GO bond funds in each of FY 26 and FY 27
- Housing Trust Fund – $150 million of GO bond funds in each of FY 26 and FY 27
- School Construction – $550 million of GO bonds in each of FY 26 and FY 27
- Bus and Rail Facilities and Equipment – $277 million of STO bonds in FY 26 and $285 million in FY 27
- Fix-it-First State's Bridges - $220 million of STO bonds in FY 26 and $239 million in FY 27
- Capital Resurfacing Program - $175 million of STO bonds in FY 26 and $185 million in FY 27
- Clean Water Fund
- Revenue bonds - $50 million in FY 26 and $500 million in FY 27
- GO bonds - $133 million in FY 26 and $175 million in FY 27
- Municipal Support
- Grants-in-Aid for Municipal Purposes - $150 million of GO bonds in each of FY 26 and FY 27
- Town Aid Road - $80 million in each of FY 26 and FY 27 ($40 million each of GO and STO bonds)
- Local Capital Improvement Program - $45 million of GO bonds in each of FY 26 and FY 27
- Urban Act – $200 million of GO bonds in each of FY 26 and FY 27

All authorization changes are detailed in **Part IV. Capital Budget**.

[4]PA 25-173 authorizes an additional $160 million in FY 26 and $145 million in FY 27.

Section VI. Out Year Projections

GENERAL FUND

The General Fund is projected to have positive balances, after the enactment of the FY 26 and FY 27 Biennial Budget, in the three fiscal years following FY 27.

Factoring in both the revenue and expenditure changes that were enacted in the FY 26 and FY 27 Biennial Budget results in an improvement in the General Fund balance of $427.4 million in FY 28, $748.2 million in FY 29, and $1.2 billion in FY 30. (see **Table 6.1** for details).

Figure 6.1 General Fund Projected Deficits
In Millions of Dollars

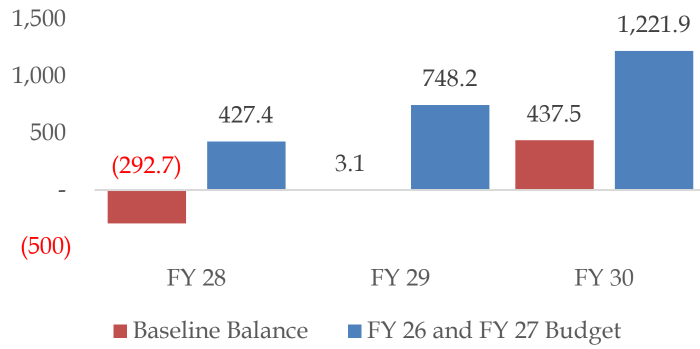


Table 6.1 Projected Budget Policy Impacts to General Fund Balance
In Millions of Dollars

Description	FY 28	FY 29	FY 30
Baseline Balance	**(292.7)**	**3.1**	**437.5**
Revenue Adjustments Total	**1,401.1**	**1,426.1**	**1,465.4**
Adjust Volatility Cap Threshold	662.3	693.6	723.1
Adjust the Hospital Tax Rebase	400.0	425.0	450.0
Match on Hospital Supplemental Payments	110.6	127.3	144.1
Corporation Tax Changes	171.5	123.5	91.5
All Other	56.7	56.7	56.7
Appropriations Adjustments Total	**681.0**	**681.0**	**681.0**
Rollout FY 27 Budget Policies	585.0	585.0	585.0
Debt Service	60.0	60.0	60.0
Phaseout of Carryforward (RSA)	36.0	36.0	36.0
Budget Adjustments Total	**720.1**	**745.1**	**784.4**
Budget Balance	**427.4**	**748.2**	**1,221.9**

Revenue

The FY 26 and FY 27 Biennial Budget includes various policy changes that increase revenue by over $1.4 billion annually in FY 28 - FY 30. The most significant changes include: (1) adjusting the threshold of the volatility cap, (2) adjusting the Hospital Tax base, (3) an increase in federal revenue from enhancing supplemental payments to hospitals, and (4) modifications to the Corporation Business Tax. Greater details about these policy changes can be found in **Part 1, Section IV. Major Policy Changes.**

Appropriations

The FY 26 and FY 27 Biennial Budget includes $585 million in policy changes that "roll forward" and are incorporated into the base estimates for FY 28 – FY 30. Greater details about these policy changes can be found in **Part 1, Section IV. Major Policy Changes.** In addition, the budget delays a change in bond premium use, which will require an additional $60 million in debt service appropriations beginning in FY 28. Lastly, FY 28 - FY 30 appropriations estimates are adjusted by $36 million per year to reflect the one-time use of carryforward funding in FY 27 to pay for costs related to anticipated wage and salary contract costs funded through the Reserve for Salary Adjustment (RSA) account administered by the Office of Policy and Management.

SPECIAL TRANSPORTATION FUND

The budget results in STF operating surpluses in FY 26 and FY 27 followed by deficits in each of the out years, which are anticipated to deplete the fund's reserves by the end of FY 29, as reflected in **Table 6.2** below. It is anticipated that future legislative action will be needed to maintain the STF's solvency beyond the biennium.

Table 6.2 Special Transportation Fund Projections
In Millions of Dollars

Description	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Starting Balance	971.9	437.5	440.1	464.4	238.2	(55.4)
Anticipated Expenditures	2,192.8	2,279.2	2,405.2	2,561.4	2,658.4	2,752.7
Revenue	2,185.3	2,309.1	2,436.7	2,338.5	2,364.8	2,392.2
Operating Surplus/(Deficit)	**(7.5)**	**29.8**	**31.5**	**(222.9)**	**(293.6)**	**(360.5)**
STF Debt Paydown	(526.9)	(27.3)	(7.2)	(3.4)	-	-
Ending Balance	**437.5**	**440.1**	**464.4**	**238.2**	**(55.4)**	**(415.9)**
Debt Service Ratio	2.5	2.5	2.4	2.1	2.0	1.8
STO Issuance	1,000	1,300	1,400	1,400	1,400	1,400

In the out years (FY 28 – FY 30) average annual expenditure growth is projected to be 4.6% compared to negative revenue growth of -0.6%. On the expenditure side, growth is driven by debt service costs resulting from DOT's capital program, which has grown notably in recent years due to additional federal resources (and required state match) and relatively higher levels of inflation in the construction industry. On the revenue side, the notable decline occurs in FY 28 (-4%) due to the non-recurrence of certain one-time revenue policies in the biennium, specifically the transfer of $140 million in FY 25 revenue to the biennium. Absent those one-time actions, growth in STF revenues is expected to remain sluggish as vehicles become more fuel efficient and oil prices are projected to remain near recent lows.

Major Policies Affecting Transportation

STF 18% Surplus Cap Mechanism Made Permanent

The budget act makes permanent the provision that, as of the closing of the books for each fiscal year, any amounts of the STF's cumulative fund balance above 18% of current year appropriations are deemed appropriated for use by the Treasurer to pay-down STF-supported debt. This policy results in long-term debt service savings due primarily to the substantial paydown in FY 25. Future paydowns are anticipated to be modest given the large initial paydown and negative trends in the fund overall.

Inter-year Revenue Transfers Support Balance

The budget act transfers $140 million in FY 25 revenue into the biennium ($17 million into FY 26 and $123 million into FY 27). This action provides the necessary positive balance in the biennium without impacting the longer-term solvency of the fund.

PART II. APPROPRIATIONS

APPROPRIATIONS CHANGES BY SUBCOMMITTEE

The budget includes gross appropriations that are higher by approximately $1.1 billion and $2.5 billion, in FY 26 and FY 27 respectively compared to gross appropriations across all appropriated funds for FY 25. Net appropriations, which included forced savings targets (lapses[5]), are approximately $1.2 billion and $2.6 billion higher in FY 26 and FY 27 respectively compared to FY 25. **Table 1** shows budgeted appropriations by fiscal year for each of the twelve subcommittee and the total budgeted lapses for all appropriated funds.

Table 1 Appropriations by Subcommittee, All Appropriated Funds
In Millions of Dollars

Subcommittee	Appropriations			Change from FY 25	
	FY 25	FY 26	FY 27	FY 26	FY 27
General Government B[6]	8,515.2	8,349.3	9,153.8	(1.9%)	7.5%
Element. & Secondary Education	5,548.0	6,006.4	6,015.8	8.3%	8.4%
Human Services	5,446.9	5,893.6	6,385.6	8.2%	17.2%
Health	2,437.0	2,521.7	2,594.6	3.5%	6.5%
Judicial and Corrections	1,469.6	1,570.8	1,589.8	6.9%	8.2%
Transportation	1,043.2	1,071.1	1,079.4	2.7%	3.5%
Higher Education	810.7	929.2	950.1	14.6%	17.2%
Conservation and Development	386.6	405.2	425.1	4.8%	10.0%
Regulation and Protection	359.9	357.7	358.2	(0.6%)	(0.5%)
Legislative	108.3	110.5	117.7	2.0%	8.6%
Veterans' and Military Affairs	33.8	36.0	36.5	6.7%	8.1%
General Government A[7]	30.1	35.3	34.0	17.5%	13.3%
GROSS TOTAL	**26,189.1**	**27,286.7**	**28,740.8**	**4.2%**	**9.7%**
Budgeted Lapses	(194.7)	(106.2)	(105.7)	(45.4%)	(45.7%)
NET TOTAL	**25,994.4**	**27,180.5**	**28,635.1**	**4.6%**	**10.2%**

The subcommittee having the largest percentage increases are: (1) Elementary & Secondary Education (FY 26: 8.3%, FY 27: 8.4%), (2) Human Services (FY 26: 8.2%, FY 27: 17.2%), (3) Judicial and Corrections (FY 26: 6.9%, FY 27: 8.2%), (4) Higher Education (FY 26: 14.6%, FY 27: 17.2%), and (5) General Government A (FY 26: 17.5%, FY 27: 13.3%). Greater details about changes in appropriations for FY 26 and FY 27 can be found in the agency budget sheets that immediately follow this introduction. The changes in appropriations are separated into Policy Revisions and Current Services. Policy Revisions usually include initiatives that expand or materially change programs, create new programs, or transfer the responsibility and funding for a program between agencies. Current Services refers to funding required by an agency to provide the same level of services in the succeeding fiscal year as in the current fiscal year, plus any scheduled or required changes such as annualization of partial year costs and caseload increases based on current law.

[5]Budgeted lapses are required savings assumed in the adopted budget, which are ultimately reflected in an agency's quarterly allotment plan.
[6]The General Government B Subcommittee includes a variety of large state agencies providing centralized core government functions (e.g. State Comptroller, State Treasurer, and the Office of Policy and Management).
[7]The General Government A subcommittee includes a variety of smaller oversight agencies (e.g. the Governor's Office, Secretary of the State, and the Elections Enforcement Commission).

Subcommittees: Table of Contents

The following pages detail appropriation adjustments by agency, organized by subcommittee and prefaced by a summary of each subcommittee's major changes, as applicable.

Legislative

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund							
Legislative Management	69,988,196	74,561,078	92,255,045	89,070,445	90,818,936	93,416,883	99,243,541
Auditors of Public Accounts	13,368,685	14,122,585	15,040,371	15,476,037	15,647,232	15,853,688	17,153,055
Commission on Women, Children, Seniors, Equity and Opportunity	755,374	839,552	1,029,868	1,075,452	1,075,452	1,187,850	1,287,933
Total - General Fund	**84,112,255**	**89,523,215**	**108,325,284**	**105,621,934**	**107,541,620**	**110,458,421**	**117,684,529**
Total - Appropriated Funds	**84,112,255**	**89,523,215**	**108,325,284**	**105,621,934**	**107,541,620**	**110,458,421**	**117,684,529**

Legislative Management
OLM10000

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	49,325,777	50,658,859	61,511,563	58,925,053	60,328,458	60,694,802	64,296,079
Other Expenses	17,187,223	19,140,708	21,149,147	20,141,147	20,611,147	22,660,836	24,954,131
Equipment	596,735	1,606,304	3,295,000	3,295,000	3,295,000	3,295,000	3,295,000
Other Current Expenses							
Flag Restoration	227	1,159	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	1,039,875	786,128	3,800,000	4,000,000	4,000,000	4,000,000	4,000,000
Capitol Day Care Center	-	172,706	-	-	-	-	-
Interim Salary/Caucus Offices	536,102	710,622	582,025	750,556	591,748	750,556	591,748
Redistricting	21,676	-	-	-	-	-	-
Connecticut Academy of Science and Engineering	103,000	206,000	212,000	212,000	212,000	219,000	226,000
Old State House	582,782	635,688	800,000	800,000	800,000	850,000	900,000
Translators	-	6,832	150,000	150,000	150,000	150,000	150,000
Wall of Fame	-	-	10,000	10,000	10,000	10,000	10,000
Other Than Payments to Local Governments							
Interstate Conference Fund	411,049	446,809	468,822	502,701	529,095	502,701	529,095
New England Board of Higher Education	183,750	189,263	211,488	218,988	226,488	218,988	226,488
Agency Total - General Fund	**69,988,196**	**74,561,078**	**92,255,045**	**89,070,445**	**90,818,936**	**93,416,883**	**99,243,541**

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

Policy Revisions

Restore Funding to Agency's Requested Level

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

Legislative

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

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

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

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

Reduce Funding for Printing Services

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

Governor

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

Legislative

Same as Governor

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

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

Background

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

Governor

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

Legislative

Same as Governor

Provide Funding for Higher Education Planning Commission

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

Background

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

Legislative

Provide funding of $100,000 in both FY 26 and FY 27 to update the state's strategic master plan for higher education.

Current Services

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

Same as Governor

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

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

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

Adjust for Sessional Costs

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

Governor

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

Legislative

Same as Governor

Provide Funding for General Assembly Salary Increases

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

Background

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

Governor

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

Legislative

Same as Governor

Provide Funding for Interim Salary Increases for Caucus Offices

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

Governor

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

Legislative

Same as Governor

Provide Funding for Capitol Complex Improvements

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

Governor

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

Legislative

Same as Governor

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

Provide Funding for Increase in Mileage Rate Reimbursement

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

Background

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

Governor

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

Legislative

Same as Governor

Provide Funding for Increase in Dues

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

Background

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

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

Governor

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

Legislative

Same as Governor

Provide Funding for CASE

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

Background

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

Legislative

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

Carryforward

Carryforward Funding to Remove the John Mason Statue

Legislative

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

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	92,255,045	92,255,045	92,255,045	92,255,045	-	-
Policy Revisions	(563,000)	(563,000)	2,006,689	3,879,984	2,569,689	4,442,984
Current Services	(2,621,600)	(873,109)	(844,851)	3,108,512	1,776,749	3,981,621
Total Recommended - GF	**89,070,445**	**90,818,936**	**93,416,883**	**99,243,541**	**4,346,438**	**8,424,605**

Auditors of Public Accounts

APA11000

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	13,068,023	13,529,760	14,588,644	15,024,310	15,024,310	15,401,961	16,701,328
Other Expenses	300,662	592,825	451,727	451,727	622,922	451,727	451,727
Agency Total - General Fund	**13,368,685**	**14,122,585**	**15,040,371**	**15,476,037**	**15,647,232**	**15,853,688**	**17,153,055**

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

Policy Revisions

Restore Funding to Agency's Requested Level in FY 27

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

Legislative

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

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

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

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

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

Maintain Funding to Reflect Current Requirements

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

Governor

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

Legislative

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

Provide Funding to Update Information Technology Hardware

Other Expenses	-	171,195	-	-	-	(171,195)
Total - General Fund	**-**	**171,195**	**-**	**-**	**-**	**(171,195)**

Background

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

Governor

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

Legislative

Funding is not provided to update information technology hardware.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	15,040,371	15,040,371	15,040,371	15,040,371	-	-
Policy Revisions	-	-	-	413,000	-	413,000
Current Services	435,666	606,861	813,317	1,699,684	377,651	1,092,823
Total Recommended - GF	**15,476,037**	**15,647,232**	**15,853,688**	**17,153,055**	**377,651**	**1,505,823**

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

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

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	721,249	790,983	969,868	1,015,452	1,015,452	1,127,850	1,227,933
Other Expenses	34,125	48,569	60,000	60,000	60,000	60,000	60,000
Agency Total - General Fund	**755,374**	**839,552**	**1,029,868**	**1,075,452**	**1,075,452**	**1,187,850**	**1,287,933**

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

Policy Revisions

Eliminate Funding for Food Access Coordinator

Personal Services	-	-	(80,000)	(80,000)	(80,000)	(80,000)
Total - General Fund	**-**	**-**	**(80,000)**	**(80,000)**	**(80,000)**	**(80,000)**

Legislative

Eliminate funding of $80,000 in FY 26 and FY 27 for the food access coordinator.

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

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

Provide Funding for Anticipated Accumulated Leave Payments

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

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

Legislative

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

Increase Position Count by One to Reflect Current Staffing

Positions - General Fund	**1**	**1**	**1**	**1**	**-**	**-**

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,029,868	1,029,868	1,029,868	1,029,868	-	-
Policy Revisions	-	-	(80,000)	(80,000)	(80,000)	(80,000)
Current Services	45,584	45,584	237,982	338,065	192,398	292,481
Total Recommended - GF	**1,075,452**	**1,075,452**	**1,187,850**	**1,287,933**	**112,398**	**212,481**

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

General Government A

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund							
Governor's Office	3,215,910	3,163,108	4,645,803	4,976,422	4,732,209	4,734,840	4,740,627
Secretary of the State	12,095,131	13,882,526	13,204,587	12,362,079	12,362,079	17,044,732	15,809,732
Lieutenant Governor's Office	753,348	837,942	764,845	904,885	904,885	911,921	911,921
Elections Enforcement Commission	3,452,687	3,193,780	4,233,756	3,925,912	3,925,912	4,257,796	4,255,296
Office of State Ethics	1,816,433	1,903,315	1,964,230	2,069,345	2,059,779	2,069,345	2,059,779
Freedom of Information Commission	1,983,206	1,761,199	2,211,809	2,283,813	2,283,813	2,283,813	2,283,813
Office of Governmental Accountability	2,380,508	2,385,053	3,029,161	3,167,090	3,167,090	4,003,262	3,977,255
Total - General Fund	**25,697,223**	**27,126,923**	**30,054,191**	**29,689,546**	**29,435,767**	**35,305,709**	**34,038,423**
Total - Appropriated Funds	**25,697,223**	**27,126,923**	**30,054,191**	**29,689,546**	**29,435,767**	**35,305,709**	**34,038,423**

MAJOR CHANGES

SECRETARY OF THE STATE

- **Provide Funding to Support the CT Voting Rights Act**: Provide five positions and $988,438 in FY 26 and FY 27 to support the implementation of the CT Voting Rights Act. These positions were previously durational and funded through ARPA funding. This also includes an additional $500,000 to support software and database costs.
- **Provide Funding to Support Early Voting Grants to Municipalities:** Provide $2 million in FY 26 to support municipal grants related to early in person voting.
- **Provide Funding to Support the Business Services Division**: Provide $86,068 and one position in FY 26 and $753,432 and five positions in FY 27 to support the Business Services Division. The additional funding includes staff to facilitate oversight of business entities and $390,000 to purchase and train staff on fraud mitigation software.

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

- **Provide Funding to Support the Office of the Correction Ombudsman**: Provide four positions and $358,772 in FY 26 and $347,272 in FY 27 to support the Office of the Correction Ombudsman, and to meet the expanded oversight role created in Section 203 of PA 25-168.
- **Provide Funding to establish the Office of the Educational Ombudsperson:** Provide two positions and $180,000 in FY 26 and FY 27 to support the creation of the Office of the Educational Ombudsperson (OEO). The OEO was established in Section 27 of PA 25-93, and charged with reviewing complaints, resolving complaints, and compiling an annual report on the implementation of these provisions of the act.

Governor's Office
GOV12000

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	2,532,390	2,606,293	3,838,460	3,975,286	3,975,286	3,983,704	3,983,704
Other Expenses	87,982	455,545	635,401	885,401	635,401	635,401	635,401
Other Current Expenses							
Office of Workforce Strategy	494,268	-	-	-	-	-	-
Other Than Payments to Local Governments							
New England Governors' Conference	-	-	70,672	-	-	-	-
National Governors' Association	101,270	101,270	101,270	115,735	121,522	115,735	121,522
Agency Total - General Fund	**3,215,910**	**3,163,108**	**4,645,803**	**4,976,422**	**4,732,209**	**4,734,840**	**4,740,627**

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

Policy Revisions

Adjust Funding for Juvenile Justice System Study

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

Governor

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

Legislative

Funding is not provided.

Provide Funding for Constitutional Officers' Salary Increases

Personal Services	-	-	8,418	8,418	8,418	8,418
Total - General Fund	**-**	**-**	**8,418**	**8,418**	**8,418**	**8,418**

Background

CGS 3-2, 3-11, 3-77, 3-111, and 3-124 tie the salary of the Governor to the salary of the Chief Justice of the Supreme Court and the salaries of other constitutional officers to the salary of a Superior Court judge. New salaries do not go into effect until after the next election for each position which takes place in November 2026.

Legislative

Provide funding of $8,418 in FY 26 and FY 27 to support salary increases associated with judges' salary increases, which represents a 3.5% increase.

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

Current Services

Annualize Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Increase Funding for National Governor's Association

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

Governor

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

Legislative

Same as Governor

Remove Funding for New England Gov Conference

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,645,803	4,645,803	4,645,803	4,645,803	-	-
Policy Revisions	250,000	-	8,418	8,418	(241,582)	8,418
Current Services	80,619	86,406	80,619	86,406	-	-
Total Recommended - GF	**4,976,422**	**4,732,209**	**4,734,840**	**4,740,627**	**(241,582)**	**8,418**

Secretary of the State
SOS12500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	87	88	88	88	88	96	101

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	3,169,850	3,141,961	4,122,878	3,965,359	3,965,359	5,011,011	5,402,637
Other Expenses	3,477,667	2,559,828	2,507,561	2,407,561	2,407,561	3,144,562	3,517,936
Other Current Expenses							
Commercial Recording Division	5,447,614	5,100,563	5,254,148	5,419,159	5,419,159	5,419,159	5,419,159
Early Voting	-	3,080,174	1,320,000	570,000	570,000	3,320,000	1,320,000
Bridgeport Election Monitor	-	-	-	-	-	150,000	150,000
Agency Total - General Fund	**12,095,131**	**13,882,526**	**13,204,587**	**12,362,079**	**12,362,079**	**17,044,732**	**15,809,732**

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

Policy Revisions

Provide Funding to Support Early Voting Grants to Municipalities

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

Background

The FY 24 and FY 25 Budget (PA 23-204) provided several sources of funding to support costs to the Secretary of the State and grants to municipalities for the passage of PA 23-5, *An Act Implementing Early Voting*. In FY 24 the Office of the Secretary of State distributed $1 million in grants to towns, and in the FY 23 they distributed $1.8 million to towns to offset costs associated with the implementation of early voting.

Legislative

Provide funding of $2 million in FY 26 to support municipal grants related to early in person voting.

Provide Funding for Other Expenses

Other Expenses	-	-	1,100,000	1,100,000	1,100,000	1,100,000
Total - General Fund	**-**	**-**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**

Legislative

Provide $1.1 million in FY 26 and FY 27 to support other expenses within the Office of the Secretary of the State.

Provide Funding to Support the CT Voting Rights Act

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

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

Background

Section 410 of the FY 24 and FY 25 Budget (PA 23-204), codified into state law the *Federal Voting Rights Act of 1965*. These positions were provided to support the implementation of this section and were previously paid for through ARPA funding.

Legislative

Provide funding of $988,438 and five FTE in FY 26 and FY 27 to support the implementation of the Connecticut Voting Rights Act. This includes making permanent five positions including one deputy election director two staff attorneys, one elections officer, and one database manager. This includes $475,000 in software and database costs and $25,000 in translation cost.

Provide Funding to Support the Business Services Division

Personal Services	-	-	86,068	363,432	86,068	363,432
Other Expenses	-	-	-	390,000	-	390,000
Total - General Fund	**-**	**-**	**86,068**	**753,432**	**86,068**	**753,432**
Positions - General Fund	**-**	**-**	**1**	**5**	**1**	**5**

Background

The Business Services Division of the Secretary of State's Office role is to maintain an accurate public record of all business entities operating in the state, manage business filings, and record financing statements and personal property liens.

Legislative

Provide funding of $86,068 and one position in FY 26 and $753,432 and five positions in FY 27 to support the Business Services Division. This includes in FY 26 and FY 27 a staff attorney. In FY 27, this additionally includes four license and application analysts, $360,000 to purchase fraud mitigation software, and $30,000 to support staff training.

Provide Funding to Support Election Costs

Personal Services	-	-	164,110	164,110	164,110	164,110
Other Expenses	-	-	2,001	120,375	2,001	120,375
Total - General Fund	**-**	**-**	**166,111**	**284,485**	**166,111**	**284,485**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Legislative

Provide two positions and funding of $166,111 in FY 26 and $284,485 in FY 27 to support election costs. The two positions are election program managers, who will work with the elections team to ensure that the process complies with all applicable law including the provisions of the CT Voting Rights Act. This additionally, in FY 27 includes $80,000 in FY 27 to support increased printing costs, $4,375 to support ADA compliant ballots, and $36,000 to support the Fresh Desk ticketing systems.

Provide Funding for an Election Monitor for Bridgeport

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

Background

Section 225 of PA 25-174, *An Act Authorizing and Adjusting Bonds of the State and Concerning Grant Programs, State Grant Commitments for School Building Projects, Revisions to the School Building Projects Statutes and Various Provisions Revising and Implementing the Budget for the Biennium Ending June 30, 2027,* requires that there be an election monitor for the 2025 and 2026 elections for any city with more than 140,000 residents. This provision currently only applies to Bridgeport.

Legislative

Provide funding of $150,000 in FY 26 and FY 27 to support an election monitor for Bridgeport.

Provide Funding to Support Absentee Voting Costs

Other Expenses	-	-	135,000	-	135,000	-
Total - General Fund	**-**	**-**	**135,000**	**-**	**135,000**	**-**

Background

This funding is associated with the provisions and reprinting costs to implement HB 7241, *An Act Concerning Absentee Voting for All*.

Legislative

Provide funding of $135,000 in FY 26 to support costs associated with absentee voting.

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

Provide funding for One IT Analyst 3

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

Legislative

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

Provide Funding for Constitutional Officers' Salary Increases

Personal Services	-	-	7,036	7,036	7,036	7,036
Total - General Fund	**-**	**-**	**7,036**	**7,036**	**7,036**	**7,036**

Background

CGS 3-2, 3-11, 3-77, 3-111, and 3-124 tie the salary of the Governor to the salary of the Chief Justice of the Supreme Court and the salaries of other constitutional officers to the salary of a Superior Court judge. New salaries do not go into effect until after the next election for each position which takes place in November 2026.

Legislative

Provide funding of $7,036 in FY 26 and FY 27 to support salary increases associated with judges' salary increases, which represents a 3.5% increase.

Adjust Funding to Reflect Actual Cost of Early Voting

Other Expenses	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Early Voting	(750,000)	(750,000)	-	-	750,000	750,000
Total - General Fund	**(750,000)**	**(750,000)**	**(1,000,000)**	**(1,000,000)**	**(250,000)**	**(250,000)**

Background

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

Governor

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

Legislative

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

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

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

Adjust Funding for Printing Services

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

Governor

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

Legislative

Same as Governor.

Maintain Funding at Current Level

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

Governor

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

Legislative

Maintain funding at current level.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	13,204,587	13,204,587	13,204,587	13,204,587	-	-
Policy Revisions	(750,000)	(750,000)	3,632,653	2,397,653	4,382,653	3,147,653
Current Services	(92,508)	(92,508)	207,492	207,492	300,000	300,000
Total Recommended - GF	**12,362,079**	**12,362,079**	**17,044,732**	**15,809,732**	**4,682,653**	**3,447,653**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	88	88	88	88	-	-
Policy Revisions	-	-	8	13	8	13
Total Recommended - GF	**88**	**88**	**96**	**101**	**8**	**13**

Lieutenant Governor's Office

LGO13000

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	727,894	809,474	718,522	858,562	858,562	865,598	865,598
Other Expenses	25,454	28,468	46,323	46,323	46,323	46,323	46,323
Agency Total - General Fund	**753,348**	**837,942**	**764,845**	**904,885**	**904,885**	**911,921**	**911,921**

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

Policy Revisions

Provide Funding for Constitutional Officers' Salary Increases

Personal Services	-	-	7,036	7,036	7,036	7,036
Total - General Fund	**-**	**-**	**7,036**	**7,036**	**7,036**	**7,036**

Background

CGS 3-2, 3-11, 3-77, 3-111, and 3-124 tie the salary of the Governor to the salary of the Chief Justice of the Supreme Court and the salaries of other constitutional officers to the salary of a Superior Court judge. New salaries do not go into effect until after the next election for each position which takes place in November 2026.

Legislative

Provide funding of $7,036 in FY 26 and FY 27 to support salary increases associated with judges' salary increases, which represents a 3.5% increase.

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	764,845	764,845	764,845	764,845	-	-
Policy Revisions	-	-	7,036	7,036	7,036	7,036
Current Services	140,040	140,040	140,040	140,040	-	-
Total Recommended - GF	**904,885**	**904,885**	**911,921**	**911,921**	**7,036**	**7,036**

Elections Enforcement Commission
ELE13500

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Elections Enforcement Commission	3,452,687	3,193,780	4,233,756	3,925,912	3,925,912	4,257,796	4,255,296
Agency Total - General Fund	**3,452,687**	**3,193,780**	**4,233,756**	**3,925,912**	**3,925,912**	**4,257,796**	**4,255,296**

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

Policy Revisions

Provide Funding for Election Support

Elections Enforcement Commission	-	-	106,884	104,384	106,884	104,384
Total - General Fund	**-**	**-**	**106,884**	**104,384**	**106,884**	**104,384**

Legislative

Provide funding of $106,884 in FY 26 and $104,384 in FY 27 to support campaign finance administration and one elections officer.

Current Services

Adjust Funding to Reflect Current Requirements

Elections Enforcement Commission	(300,000)	(300,000)	(75,000)	(75,000)	225,000	225,000
Total - General Fund	**(300,000)**	**(300,000)**	**(75,000)**	**(75,000)**	**225,000**	**225,000**

Governor

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

Legislative

Reduce funding by $75,000 in FY 26 and FY 27 to reflect current agency requirements.

Remove Funding for Bridgeport Election Monitor

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

Background

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

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

Governor

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

Legislative

Same as Governor

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,233,756	4,233,756	4,233,756	4,233,756	-	-
Policy Revisions	-	-	106,884	104,384	106,884	104,384
Current Services	(307,844)	(307,844)	(82,844)	(82,844)	225,000	225,000
Total Recommended - GF	**3,925,912**	**3,925,912**	**4,257,796**	**4,255,296**	**331,884**	**329,384**

Office of State Ethics

ETH13600

Permanent Full-Time Positions

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

Budget Summary

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

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

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

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

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

Governor

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

Legislative

Same as Governor

Totals

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

Freedom of Information Commission

FOI13700

Permanent Full-Time Positions

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

Budget Summary

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

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

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

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

Office of Governmental Accountability
OGA17000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	27	28	28	28	28	36	36

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	-	1,102	400,000	-	-	-	-
Other Expenses	3,302	3,904	25,098	25,098	25,098	25,098	25,098
Other Current Expenses							
Child Fatality Review Panel	145,908	119,581	133,461	139,183	139,183	139,183	139,183
Contracting Standards Board	525,948	682,975	737,052	766,902	766,902	858,234	859,334
Judicial Review Council	143,028	131,396	153,663	191,511	191,511	191,511	191,511
Judicial Selection Commission	106,316	89,077	113,989	117,678	117,678	117,678	117,678
Office of the Child Advocate	834,059	766,525	824,852	858,793	858,793	1,032,892	1,032,892
Office of the Victim Advocate	491,777	466,650	497,908	519,674	519,674	519,674	519,674
Board of Firearms Permit Examiners	130,170	123,843	143,138	148,193	148,193	148,193	148,193
Office of the Correction Ombuds	-	-	-	400,058	400,058	790,799	763,692
Office of the Educational Ombudsperson	-	-	-	-	-	180,000	180,000
Agency Total - General Fund	**2,380,508**	**2,385,053**	**3,029,161**	**3,167,090**	**3,167,090**	**4,003,262**	**3,977,255**

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

Policy Revisions

Create Separate Account for Office of the Correctional Ombudsman

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

Governor

Transfer $400,058 in both FY 26 and FY 27 to the newly created Office of the Corrections Ombudsman account within the Office of Government Accountability.

Legislative

Same as Governor

Provide funding to Establish the Office of the Educational Ombudsperson

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

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

Background

Section 27 of PA 25-93, *An Act Increasing Resources for Students, Schools and Special Education,* created within the Office of Governmental Accountability the Office of the Educational Ombudsperson. This section requires the Educational Ombudsperson to review and resolve complaints, compile, and analyze data and complete an annual report on the implementation and efficacy of these provisions.

Legislative

Provide $180,000 and two positions in FY 26 and FY 27 to establish the Office of the Educational Ombudsperson. This funding will support one educational ombudsperson, and one administrative assistant.

Provide Funding for Enhanced Oversight

Office of the Correction Ombuds	-	-	169,012	164,012	169,012	164,012
Total - General Fund	**-**	**-**	**169,012**	**164,012**	**169,012**	**164,012**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

Section 203 of the FY 26 and FY 27 Budget (PA 25-168) requires the Office of the Correction Ombudsman within the Office of Governmental Accountability to provide additional oversight to the delivery of healthcare within the Department of Corrections.

Legislative

Provide funding of $169,012 and two positions in FY 26, and $164,012 and FY 27 to support enhanced oversight. This includes funding for one assistant correction ombudsman, and one special investigator, along with equipment costs.

Provide Funding for One Advanced Nurse Practitioner

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

Legislative

Provide funding of $116,483, and one position in FY 26 and FY 27 to support one advanced nurse practitioner.

Provide Funding for One Assistant Child Advocate

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

Background

The Office of the Child Advocate is required to periodically review the facilities and procedures of residences where a juvenile has been placed by the state. There are currently 20 Department of Corrections facilities and up to 450 youth under the age of 22 incarcerated any given day.

Legislative

Provide funding of $91,254 and one position in FY 26 and FY 27 to support one assistant child advocate. This position will allow the Office of the Child Advocate to expand the number of and consistency of facility reviews.

Provide Funding for One Childrens Services Consultant

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

Background

In March of 2022, The Department of Children and Families exited the Juan F. consent decree, that previously provided external oversight of child welfare services.

Legislative

Provide funding of $82,845 and one position in FY 26 and FY 27 to support one children's services consultant. The addition of this position will expand the existing capacity of child welfare review work.

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

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

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

Background

The State Contracting Standards Board has fourteen meeting scheduled for 2025.

Legislative

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

Provide Funding for One Administrative Assistant

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

Legislative

Provide $63,777 and one position in FY 26 and FY 27 to support one administrative assistant.

Provide Funding to Support Staff

Office of the Correction Ombuds	-	-	31,969	16,362	31,969	16,362
Total - General Fund	**-**	**-**	**31,969**	**16,362**	**31,969**	**16,362**

Legislative

Provide funding of $31,969 in FY 26 and $16,362 in FY 27 to support staff. This includes $15,607 in FY 26 for office supplies, $8,362 in FY 26 and FY 27 to support one fleet vehicle and fuel, $5,000 in FY 26 and FY 27 to support software licenses, $2,500 to attend conferences and $500, in FY 26 and FY 27 for organizational costs.

Support Existing Staff Operations

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

Legislative

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

Provide Funding to Facilitate Inmate Communications

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

Background

CGS Sec. 18-81qq allows the Correction Ombudsman to develop a method of confidential communications with inmates.

Legislative

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

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

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,029,161	3,029,161	3,029,161	3,029,161	-	-
Policy Revisions	-	-	836,172	810,165	836,172	810,165
Current Services	137,929	137,929	137,929	137,929	-	-
Total Recommended - GF	**3,167,090**	**3,167,090**	**4,003,262**	**3,977,255**	**836,172**	**810,165**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	28	28	28	28	-	-
Policy Revisions	-	-	8	8	8	8
Total Recommended - GF	**28**	**28**	**36**	**36**	**8**	**8**

General Government B

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund							
State Treasurer	3,600,032	3,425,165	3,908,163	3,895,874	3,895,874	3,902,910	3,902,910
Debt Service - State Treasurer	2,560,450,066	2,759,974,014	2,594,372,994	2,509,626,458	2,591,794,241	2,509,626,458	2,591,794,241
State Comptroller	34,002,406	44,631,763	35,694,433	43,238,027	43,238,027	48,895,063	48,895,063
State Comptroller - Miscellaneous	(179,969,719)	105,226,520	38,998,570	31,931,561	33,347,395	-	65,278,956
State Comptroller - Fringe Benefits	3,543,109,497	3,370,082,285	3,392,576,245	3,515,288,438	3,650,167,552	3,393,778,955	3,661,077,104
Department of Revenue Services	53,793,003	52,058,426	66,339,356	59,633,562	59,732,530	59,219,374	59,318,342
Office of Policy and Management	502,550,454	47,356,710	112,885,758	84,208,664	179,208,664	109,004,564	211,468,564
Reserve for Salary Adjustments	-	10,288,171	48,184,698	118,165,598	222,551,369	18,165,598	186,551,369
Department of Administrative Services	196,990,241	213,680,988	203,097,617	292,487,717	292,493,217	232,956,189	232,996,689
Workers' Compensation Claims - Administrative Services	111,138,403	93,462,903	99,748,643	97,148,643	97,148,643	97,148,643	97,148,643
Attorney General	35,269,405	34,985,850	38,856,741	39,384,803	39,500,139	41,218,993	41,288,993
Total - General Fund	**6,860,933,788**	**6,735,172,795**	**6,634,663,218**	**6,795,009,345**	**7,213,077,651**	**6,513,916,747**	**7,199,720,874**
Special Transportation Fund							
Debt Service - State Treasurer	810,726,881	862,969,139	951,115,534	914,650,787	1,025,610,574	914,650,787	1,025,610,574
State Comptroller - Miscellaneous	(35,813,900)	4,060,804	3,800,359	2,610,951	2,726,720	-	5,337,671
State Comptroller - Fringe Benefits	266,880,038	261,503,790	263,093,929	267,346,843	262,821,519	261,697,243	254,069,619
Office of Policy and Management	606,878	598,064	740,945	770,498	770,498	770,498	770,498
Reserve for Salary Adjustments	-	-	7,736,356	10,868,037	19,864,541	10,868,037	19,864,541
Department of Administrative Services	17,155,467	23,663,400	18,671,208	22,025,596	22,025,596	22,025,596	22,025,596
Workers' Compensation Claims - Administrative Services	5,659,252	7,957,893	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Special Transportation Fund	**1,065,214,616**	**1,160,753,090**	**1,251,881,628**	**1,224,996,009**	**1,340,542,745**	**1,216,735,458**	**1,334,401,796**
Mashantucket Pequot and Mohegan Fund							
Office of Policy and Management	51,387,605	52,420,137	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796
Banking Fund							
State Comptroller - Miscellaneous	(1,898,319)	109,509	192,800	127,767	133,432	-	261,199
Department of Administrative Services	443,988	1,053,803	975,283	1,081,186	1,081,186	1,081,186	1,081,186
Total - Banking Fund	**(1,454,331)**	**1,163,312**	**1,168,083**	**1,208,953**	**1,214,618**	**1,081,186**	**1,342,385**
Insurance Fund							
State Comptroller - Miscellaneous	(3,777,787)	(795,749)	352,916	191,273	199,753	-	391,026
Office of Policy and Management	340,511	423,793	646,150	657,181	657,181	657,181	657,181
Department of Administrative Services	1,414,524	1,995,231	1,998,672	2,076,916	2,076,916	2,076,916	2,076,916

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Total - Insurance Fund	**(2,022,752)**	**1,623,275**	**2,997,738**	**2,925,370**	**2,933,850**	**2,734,097**	**3,125,123**
Consumer Counsel and Public Utility Control Fund							
State Comptroller - Miscellaneous	(1,778,181)	85,803	193,293	138,975	145,137	-	284,112
Office of Policy and Management	283,349	269,036	392,665	398,470	398,470	398,470	398,470
Department of Administrative Services	185,552	177,170	198,707	184,308	184,308	184,308	184,308
Total - Consumer Counsel and Public Utility Control Fund	**(1,309,280)**	**532,009**	**784,665**	**721,753**	**727,915**	**582,778**	**866,890**
Workers' Compensation Fund							
State Comptroller - Miscellaneous	(986,237)	15,967	107,617	72,954	76,188	-	149,142
Department of Administrative Services	1,489,665	1,333,199	1,499,233	1,392,226	1,392,226	1,392,226	1,392,226
Total - Workers' Compensation Fund	**503,428**	**1,349,166**	**1,606,850**	**1,465,180**	**1,468,414**	**1,392,226**	**1,541,368**
Criminal Injuries Compensation Fund							
State Comptroller - Miscellaneous	15,685	149,166	-	-	-	-	-
Tourism Fund							
State Comptroller - Miscellaneous	(10,000)	-	-	-	-	-	-
Cannabis Social Equity and Innovation Fund							
State Comptroller - Miscellaneous	26,334	56,416	-	-	-	-	-
Cannabis Prevention and Recovery Services Fund							
State Comptroller - Miscellaneous	-	18,650	-	-	-	-	-
Cannabis Regulatory Fund							
State Comptroller - Miscellaneous	-	245,666	-	-	-	-	-
Department of Revenue Services	-	36,892	484,188	-	-	484,188	484,188
Attorney General	-	345,137	396,362	-	-	407,309	407,309
Total - Cannabis Regulatory Fund	**-**	**627,695**	**880,550**	**-**	**-**	**891,497**	**891,497**
Municipal Revenue Sharing Fund							
Office of Policy and Management	-	573,537,355	568,645,047	554,309,674	554,309,674	559,409,674	559,409,674
Total - Appropriated Funds	**7,973,285,093**	**8,527,403,066**	**8,515,169,575**	**8,633,178,080**	**9,166,816,663**	**8,349,285,459**	**9,153,841,403**

MAJOR CHANGES

STATE COMPTROLLER

- **Provide Funding for Paraeducator Subsidy Program**: The budget provides total funding of $10 million in FY 26 and FY 27 to assist paraeducators with certain health insurance and health care related costs. $5 million is transferred from the State Department of Education, and $5 million is appropriated within the State Comptroller.

STATE COMPTROLLER - FRINGE BENEFITS

- **Provide Healthcare for State Marshals**: The budget provides $1,700,000 in FY 26 and $2,587,000 in FY 27 for the state share of health insurance costs for qualifying state marshals who enroll in the state employee health plan at the same premium cost as current active employees.

- **Adjust State Healthcare Costs for Hospital Services:** The Comptroller is negotiating reimbursement rates with nongovernmental licensed short-term general hospitals for the active and retired state employee health plans. The budget reduces funding by $69,572,100 in the General Fund and $2,680,500 in the Special Transportation Fund in FY 27 to reflect the anticipated savings.
- **Reflect Impact of Revised Pension Fund Deposits**: Reduce funding in FY 27 by $82,930,367 in the General Fund and $8,664,674 in the Special Transportation Fund to reflect reduction of the unfunded accrued liability resulting from additional deposits.

OFFICE OF POLICY AND MANAGEMENT

- **Provide Funding Increase for Private Providers**: The budget provides $50 million in FY 26 and $126 million in FY 27 for private providers. The budget also provides an additional $30 million in FY 27 for non-DDS private providers.
- **Transfer Statutory Payments from Tiered PILOT to Supplemental Revenue Sharing:** The budget transfers the following four statutory payments from Tiered PILOT to the Supplemental Revenue Sharing Grant: (1) $5 million to Bridgeport, (2) $100,000 to Branford, (3) $1 million to New London, and (4) $60,000 to Voluntown. These payments are not subject to the Tiered PILOT formula but are currently paid out under the Tiered PILOT payments.

RESERVE FOR SALARY ADJUSTMENTS

- **Provide Funding for Anticipated Wage Agreements**: The budget provides an additional $73.1 million in FY 26 and $186.5 million in FY 27 for anticipated wage agreements within the Reserve for Salary Adjustment (RSA) account.
- **Adjust RSA to Account for Carryforward Funding from FY 25:** Reduce funding by $100 million in FY 26 and $36 million in FY 27 in the Reserve for Salary Adjustments account within the Office of Policy and Management to reflect the use of carryforward funding from FY 25.

State Treasurer

OTT14000

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	3,476,807	3,152,797	3,548,309	3,536,020	3,536,020	3,543,056	3,543,056
Other Expenses	123,225	272,368	359,854	359,854	359,854	359,854	359,854
Agency Total - General Fund	**3,600,032**	**3,425,165**	**3,908,163**	**3,895,874**	**3,895,874**	**3,902,910**	**3,902,910**

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

Policy Revisions

Provide Funding for Salary Increases Associated with Judges' Salary Increases

Personal Services	-	-	7,036	7,036	7,036	7,036
Total - General Fund	**-**	**-**	**7,036**	**7,036**	**7,036**	**7,036**

Background

CGS 3-2, 3-11, 3-77, 3-111, and 3-124 tie the salary of the Governor to the salary of the Chief Justice of the Supreme Court and the salaries of other constitutional officers to the salary of a Superior Court judge. New salaries do not go into effect until after the next election for each position which takes place in November 2026.

Legislative

Provide funding of $7,036 in FY 26 and FY 27 to support salary increases associated with judges' salary increases, which represents a 3.5% increase.

Current Services

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

Same as Governor

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

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,908,163	3,908,163	3,908,163	3,908,163	-	-
Policy Revisions	-	-	7,036	7,036	7,036	7,036
Current Services	(12,289)	(12,289)	(12,289)	(12,289)	-	-
Total Recommended - GF	**3,895,874**	**3,895,874**	**3,902,910**	**3,902,910**	**7,036**	**7,036**

Debt Service - State Treasurer
OTT14100

Budget Summary

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

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

Policy Revisions

Maintain Current Treatment of General Obligation Bond Premium

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

Background

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

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

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

Governor

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

Legislative

Same as Governor

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

Current Services

Reflect Debt Service Requirements

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

Background

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

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

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

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

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

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

Governor

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

Legislative

Same as Governor

Totals

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

State Comptroller

OSC15000

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	27,194,864	26,704,224	28,513,099	30,471,027	30,471,027	30,478,063	30,478,063
Other Expenses	6,807,542	17,607,274	7,181,334	12,767,000	12,767,000	18,417,000	18,417,000
Other Current Expenses							
CT Premium Pay Account	-	320,265	-	-	-	-	-
Agency Total - General Fund	**34,002,406**	**44,631,763**	**35,694,433**	**43,238,027**	**43,238,027**	**48,895,063**	**48,895,063**

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

Policy Revisions

Allocate Five Positions for Core-CT

Background

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

Legislative

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

Increase Funding to Women's Business Development Council

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

Background

PA 23-204, the FY 24 and FY 25 Budget, increased grant funding to the Women's Business Development Council (WBDC) to $800,000 annually.

Legislative

Provide funding of $650,000 in both FY 26 and FY 27 to support the Women's Business Development Council. Total grant funding allocated to the WBDC is $1,450,000 annually.

Provide Funding for Salary Increases Associated with Judges’ Salary Increases

Personal Services	-	-	7,036	7,036	7,036	7,036
Total - General Fund	**-**	**-**	**7,036**	**7,036**	**7,036**	**7,036**

Background

CGS 3-2, 3-11, 3-77, 3-111, and 3-124 tie the salary of the Governor to the salary of the Chief Justice of the Supreme Court and the salaries of other constitutional officers to the salary of a Superior Court judge. New salaries do not go into effect until after the next election for each position which takes place in November 2026.

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

Legislative

Provide funding of $7,036 in FY 26 and FY 27 to support salary increases associated with judges' salary increases, which represents a 3.5% increase.

Transfer Paraeducator Healthcare Funding from SDE to OSC

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

Background

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

Governor

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

Legislative

Same as Governor

Transfer Timekeeping Staff and Operational Costs from DAS to OSC

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

Background

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

Governor

Transfer seven positions and $1,302,530 in both FY 26 and FY 27 from DAS to OSC.

Legislative

Same as Governor

Current Services

Increase Funding for Paraeducator Healthcare Subsidy Program

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

Background

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

Legislative

Provide funding of $5 million in both FY 26 and FY 27 to support the paraeducator healthcare subsidy program at the FY 25 funding level of $10 million.

Annualize the Cost of Existing Wage Agreements

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

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

Background

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

Governor

Provide funding of $1,241,064 in FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	35,694,433	35,694,433	35,694,433	35,694,433	-	-
Policy Revisions	6,302,530	6,302,530	6,959,566	6,959,566	657,036	657,036
Current Services	1,241,064	1,241,064	6,241,064	6,241,064	5,000,000	5,000,000
Total Recommended - GF	**43,238,027**	**43,238,027**	**48,895,063**	**48,895,063**	**5,657,036**	**5,657,036**

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

State Comptroller - Miscellaneous
OSC15100

Budget Summary

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

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

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

Current Services

Adjust GAAP Estimate Funding

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

Background

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

Governor

Decrease funding by $8,572,074 in FY 26 and $7,016,930 in FY 27 across six appropriated funds to reflect updated estimates.

Legislative

Decrease funding by $43,645,555 in FY 26 and provide funding of $28,056,551 in FY 27 across six appropriated funds.

Totals

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

State Comptroller - Fringe Benefits
OSC15200

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Other Current Expenses							
Unemployment Compensation	2,700,519	3,024,020	5,054,729	4,128,400	4,049,400	4,128,400	4,049,400
State Employees Retirement Contributions	-	-	2,180,602	-	-	-	-
Higher Education Alternative Retirement System	13,490,055	83,244,548	15,396,159	95,819,900	101,569,100	95,819,900	101,569,100
Pensions and Retirements - Other Statutory	2,052,118	2,228,093	2,188,946	2,362,961	2,433,850	2,362,961	2,433,850
Judges and Compensation Commissioners Retirement	32,532,792	35,251,783	37,436,431	30,551,644	31,587,446	30,551,644	31,587,446
Insurance - Group Life	10,461,618	9,343,637	10,428,278	9,592,040	9,737,040	9,591,350	9,736,350
Employers Social Security Tax	248,984,874	197,210,988	198,253,601	217,363,325	226,188,025	218,274,821	227,326,623
State Employees Health Service Cost	716,534,964	627,692,142	708,256,659	676,648,150	698,719,850	553,879,142	708,024,030
Retired State Employees Health Service Cost	737,747,324	692,952,650	737,999,520	790,564,000	957,183,800	790,564,000	957,183,800
Tuition Reimbursement - Training and Travel	5,344,042	3,264,896	4,123,500	290,000	150,000	290,000	150,000
Other Post Employment Benefits	84,070,613	61,619,664	43,945,893	63,017,404	64,626,405	63,375,498	65,073,558
Death Benefits For St Employ	13,100	10,600	-	-	-	-	-
SERS Defined Contribution Match	10,979,835	13,574,033	24,500,480	18,640,944	27,840,111	18,762,859	27,991,712
State Employees Retirement Contributions - Normal Cost	167,611,504	177,212,110	182,006,295	195,313,686	201,118,086	195,276,136	201,080,536
State Employees Retirement Contributions - UAL	1,400,199,989	1,463,453,121	1,420,805,152	1,410,995,984	1,324,964,439	1,410,902,244	1,324,870,699
CT Premium Pay Account	110,386,150	-	-	-	-	-	-
Agency Total - General Fund	**3,543,109,497**	**3,370,082,285**	**3,392,576,245**	**3,515,288,438**	**3,650,167,552**	**3,393,778,955**	**3,661,077,104**
Unemployment Compensation	169,573	197,110	360,000	360,000	360,000	360,000	360,000
Insurance - Group Life	367,970	357,604	414,000	395,600	401,600	395,600	401,600
Employers Social Security Tax	18,427,353	18,071,014	19,025,570	20,862,731	21,697,231	20,862,731	21,697,231
State Employees Health Service Cost	56,538,127	62,167,985	71,541,000	72,448,400	74,679,100	66,798,800	65,927,200
Other Post Employment Benefits	5,515,143	3,627,679	2,989,257	4,215,697	4,321,112	4,215,697	4,321,112
SERS Defined Contribution Match	742,590	906,914	1,538,880	1,229,898	1,835,222	1,229,898	1,835,222
State Employees Retirement Contributions - Normal Cost	21,346,200	20,485,465	21,096,029	22,660,619	23,334,444	22,660,619	23,334,444
State Employees Retirement Contributions - UAL	163,773,082	155,690,019	146,129,193	145,173,898	136,192,810	145,173,898	136,192,810
Agency Total - Special Transportation Fund	**266,880,038**	**261,503,790**	**263,093,929**	**267,346,843**	**262,821,519**	**261,697,243**	**254,069,619**
Total - Appropriated Funds	**3,809,989,535**	**3,631,586,075**	**3,655,670,174**	**3,782,635,281**	**3,912,989,071**	**3,655,476,198**	**3,915,146,723**

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

Policy Revisions

Provide Healthcare for State Marshals

State Employees Health Service Cost	-	-	1,700,000	2,587,000	1,700,000	2,587,000
Total - General Fund	**-**	**-**	**1,700,000**	**2,587,000**	**1,700,000**	**2,587,000**

Background

Section 149 of PA 25-168, the FY 26 and FY 27 Budget, allows qualifying state marshals to participate in the state employee health plan (SEHP) at the same cost as active employees. Currently, state marshals may enroll in the SEHP at the full premium cost regardless of the hours worked.

Legislative

Provide funding of $1,700,000 in FY 26 and $2,587,000 in FY 27 to provide health insurance coverage to state marshals under the state employee health plan.

Provide Funding for Enhanced Health Insurance Patient Protections

State Employees Health Service Cost	-	-	1,456,000	2,912,000	1,456,000	2,912,000
Total - General Fund	**-**	**-**	**1,456,000**	**2,912,000**	**1,456,000**	**2,912,000**
State Employees Health Service Cost	-	-	144,000	288,000	144,000	288,000
Total - Special Transportation Fund	**-**	**-**	**144,000**	**288,000**	**144,000**	**288,000**

Background

PA 25-94, *An Act Concerning Health Insurance and Patient Protection*, prohibits the use of step therapy on prescriptions used to treat muscular sclerosis and rheumatoid arthritis, and removes the sunset date for the prohibition on the use of step therapy for prescription drugs used to treat schizophrenia, major depressive disorder, or bipolar disorder.

Legislative

Provide funding of $1,456,000 in FY 26 and $2,912,000 in FY 27 in the General Fund, and $144,000 in FY 26 and $288,000 in FY 27 in the Special Transportation Fund to offset costs to the state employee health plan associated with PA 25-94.

Adjust State Employee Health Service Cost to Account for Carryforward Funding from FY 25

State Employees Health Service Cost	-	-	(122,000,000)	-	(122,000,000)	-
Total - General Fund	**-**	**-**	**(122,000,000)**	**-**	**(122,000,000)**	**-**

Background

Section 35 of PA 25-168, the FY 26 and FY 27 Budget, allocates $122 million in carryforward funding to the State Comptroller - Fringe Benefits for State Employees Health Service Cost in FY 26.

Legislative

Reduce funding by $122 million in FY 26 in the General Fund to account for a corresponding allocation of $122 million in carryforward funding.

Eliminate the UConn Health Center Subsidy

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

Background

This subsidy was originally added in the FY 24 and FY 25 Budget (PA 23-204) corresponding with the repeal of a statute related to fringe benefit support for the UConn Health Center. PA 24-81 continued this funding despite a fringe benefit adjustment to the higher education block grants and has since been repealed pursuant section 136 of PA 25-168.

Governor

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

Legislative

Same as Governor

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

Adjust State Healthcare Costs for Hospital Services

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

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.

Governor

Reduce funding by $69,572,100 in the General Fund and $2,680,500 in the Special Transportation Fund in FY 27 to reflect decreased hospital rates for state employees and non-Medicare retirees. These adjustments correspond with an increase in Medicaid reimbursements in the Hospital Supplemental Payments account within the Department of Social Services.

Legislative

Same as Governor

Maintain Cannabis Costs in the Cannabis Prevention and Recovery Services Fund

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

Background

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

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

Governor

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

Legislative

Maintain funding of $221,000 in both FY 26 and FY 27 in the Cannabis Prevention and Recovery Services Fund.

Adjust for Net Impact of Position Changes

Unemployment Compensation	128,400	49,400	128,400	49,400	-	-
Insurance - Group Life	(4,100)	(4,100)	(4,100)	(4,100)	-	-
Employers Social Security Tax	(42,400)	11,800	890,246	1,171,548	932,646	1,159,748
State Employees Health Service Cost	(27,300)	143,800	2,816,700	4,009,200	2,844,000	3,865,400
Other Post Employment Benefits	(16,600)	4,600	349,144	459,403	365,744	454,803
SERS Defined Contribution Match	7,900	15,700	129,815	167,301	121,915	151,601
State Employees Retirement Contributions - Normal Cost	(102,100)	(106,100)	(102,100)	(106,100)	-	-
State Employees Retirement Contributions - UAL	(254,800)	(264,900)	(254,800)	(264,900)	-	-
Total - General Fund	**(311,000)**	**(149,800)**	**3,953,305**	**5,481,752**	**4,264,305**	**5,631,552**
Insurance - Group Life	600	600	600	600	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Employers Social Security Tax	18,000	18,700	18,000	18,700	-	-
State Employees Health Service Cost	68,400	75,300	68,400	75,300	-	-
Other Post Employment Benefits	7,100	7,300	7,100	7,300	-	-
SERS Defined Contribution Match	2,400	2,400	2,400	2,400	-	-
State Employees Retirement Contributions - Normal Cost	15,200	15,800	15,200	15,800	-	-
State Employees Retirement Contributions - UAL	37,800	39,300	37,800	39,300	-	-
Total - Special Transportation Fund	**149,500**	**159,400**	**149,500**	**159,400**	**-**	**-**

Governor

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

Legislative

Provide funding of $3,953,305 in FY 26 and $5,481,752 in FY 27 in the General Fund and maintain same funding as Governor in the Special Transportation Fund to reflect current requirements for fringe benefit costs associated with net position changes.

Current Services

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

State Employees Retirement Contributions - Normal Cost	13,371,941	19,180,341	13,371,941	19,180,341	-	-
State Employees Retirement Contributions - UAL	(9,648,108)	(12,739,186)	(9,648,108)	(12,739,186)	-	-
Total - General Fund	**3,723,833**	**6,441,155**	**3,723,833**	**6,441,155**	**-**	**-**
State Employees Retirement Contributions - Normal Cost	1,549,390	2,222,615	1,549,390	2,222,615	-	-
State Employees Retirement Contributions - UAL	(993,095)	(1,311,009)	(993,095)	(1,311,009)	-	-
Total - Special Transportation Fund	**556,295**	**911,606**	**556,295**	**911,606**	**-**	**-**

Background

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

Governor

Provide funding of $3,723,833 in FY 26 and $6,441,155 in FY 27 in the General Fund and $556,295 in FY 26 and $911,606 in FY 27 in the Special Transportation Fund to fund the ADEC for SERS in the biennium.

Legislative

Same as Governor

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

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

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

Background

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

Governor

Reduce funding by $82,930,367 in the General Fund and $8,664,674 in the Special Transportation Fund in FY 27 to reflect the impact of additional pension fund contributions from the anticipated FY 25 Budget Reserve Fund deposit.

Legislative

Same as Governor

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

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

Background

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

Governor

Reduce funding by $6,884,787 in FY 26 and $5,848,985 in FY 27 to fund the ADEC for JRS in the biennium.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Unemployment Compensation	(1,054,729)	(1,054,729)	(1,054,729)	(1,054,729)	-	-
State Employees Retirement Contributions	(2,180,602)	(2,180,602)	(2,180,602)	(2,180,602)	-	-
Higher Education Alternative Retirement System	80,423,741	86,172,941	80,423,741	86,172,941	-	-
Pensions and Retirements - Other Statutory	174,015	244,904	174,015	244,904	-	-
Insurance - Group Life	(817,278)	(672,278)	(817,278)	(672,278)	-	-
Employers Social Security Tax	20,196,754	28,934,754	20,196,754	28,934,754	-	-
State Employees Health Service Cost	(28,484,659)	17,465,341	(35,193,447)	17,465,341	(6,708,788)	-
Retired State Employees Health Service Cost	52,564,480	264,565,480	52,564,480	264,565,480	-	-
Tuition Reimbursement - Training and Travel	(3,833,500)	(3,973,500)	(3,833,500)	(3,973,500)	-	-
Other Post Employment Benefits	19,058,161	20,633,262	19,058,161	20,633,262	-	-
SERS Defined Contribution Match	(5,874,836)	3,312,331	(5,874,836)	3,312,331	-	-
Total - General Fund	**130,171,547**	**413,447,904**	**123,462,759**	**413,447,904**	**(6,708,788)**	**-**
Insurance - Group Life	(19,000)	(13,000)	(19,000)	(13,000)	-	-
Employers Social Security Tax	1,819,161	2,652,961	1,819,161	2,652,961	-	-
State Employees Health Service Cost	839,000	5,743,300	(4,954,600)	(3,296,600)	(5,793,600)	(9,039,900)
Other Post Employment Benefits	1,219,340	1,324,555	1,219,340	1,324,555	-	-
SERS Defined Contribution Match	(311,382)	293,942	(311,382)	293,942	-	-
Total - Special Transportation Fund	**3,547,119**	**10,001,758**	**(2,246,481)**	**961,858**	**(5,793,600)**	**(9,039,900)**

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

Governor

Provide funding of $130,171,547 in FY 26 and $413,447,904 in FY 27 in the General Fund and $3,547,119 in FY 26 and $10,001,758 in FY 27 in the Special Transportation Fund to reflect current agency requirements.

Legislative

Provide funding of $123,462,759 in FY 26 and $413,447,904 in FY 27 in the General Fund and reduce funding by $2,246,481 in FY 26 and provide funding of $961,858 in FY 27 in the Special Transportation Fund to reflect current agency requirements.

Adjust for Net Impact of Position Changes

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

Governor

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

Legislative

Same as Governor

Carryforward

Provide Funding for State Employees Health Service Costs

State Employees Health Service Cost	-	-	122,000,000	-	122,000,000	-
Total - Carry Forward Funding	**-**	**-**	**122,000,000**	**-**	**122,000,000**	**-**

Background

Section 35 of PA 25-168, the FY 26 and FY 27 Biennial Budget, carryforward $258 million in unexpended balances from various FY 25 General Fund accounts to fund requirement for the Reserve for Salary Adjustments in FY 26 and FY 27 and to the State Comptroller – Fringe Benefits, for State Employees Health Services Costs in FY 26.

Legislative

Provide funding of $122 million in FY 26 for State Employee Health Services costs.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,392,576,245	3,392,576,245	3,392,576,245	3,392,576,245	-	-
Policy Revisions	(4,590,000)	(74,000,900)	(119,390,695)	(63,091,348)	(114,800,695)	10,909,552
Current Services	127,302,193	331,592,207	120,593,405	331,592,207	(6,708,788)	-
Total Recommended - GF	**3,515,288,438**	**3,650,167,552**	**3,393,778,955**	**3,661,077,104**	**(121,509,483)**	**10,909,552**
FY 25 Appropriation - TF	263,093,929	263,093,929	263,093,929	263,093,929	-	-
Policy Revisions	149,500	(2,521,100)	293,500	(2,233,100)	144,000	288,000
Current Services	4,103,414	2,248,690	(1,690,186)	(6,791,210)	(5,793,600)	(9,039,900)
Total Recommended - TF	**267,346,843**	**262,821,519**	**261,697,243**	**254,069,619**	**(5,649,600)**	**(8,751,900)**

Department of Revenue Services
DRS16000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund	593	593	593	602	602	596	596
Cannabis Regulatory Fund	-	7	7	-	-	7	7

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	48,431,719	47,994,787	61,221,998	55,016,204	55,115,172	54,602,016	54,700,984
Other Expenses	5,361,284	4,063,639	5,117,358	4,617,358	4,617,358	4,617,358	4,617,358
Agency Total - General Fund	**53,793,003**	**52,058,426**	**66,339,356**	**59,633,562**	**59,732,530**	**59,219,374**	**59,318,342**
Personal Services	-	36,892	484,188	-	-	484,188	484,188
Agency Total - Cannabis Regulatory Fund	**-**	**36,892**	**484,188**	**-**	**-**	**484,188**	**484,188**
Total - Appropriated Funds	**53,793,003**	**52,095,318**	**66,823,544**	**59,633,562**	**59,732,530**	**59,703,562**	**59,802,530**

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

Policy Revisions

Provide Funding for a Prescription Drug Cost Containment Initiative

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

Governor

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

Legislative

Same as Governor. Sections 345-347 of PA 25-168, the FY 26 and FY 27 Budget, implement this provision.

Provide Funding for Tobacco Regulation

Personal Services	-	-	70,000	70,000	70,000	70,000
Total - General Fund	**-**	**-**	**70,000**	**70,000**	**70,000**	**70,000**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

Background

Sections 1 & 2 of PA 25-166 make (1) detailed written responses by the Department of Revenue Services (DRS) commissioner mandatory upon receipt of written comments regarding cigarette dealer's license renewals, and (2) expanded DRS location suitability hearings for cigarette dealer’s license applicants mandatory, rather than optional.

Legislative

Provide funding of $70,000 in both FY 26 and FY 27 for one position to accommodate the new requirements.

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

Maintain Cannabis Costs in the Cannabis Regulatory Fund

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

Background

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

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

Governor

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

Legislative

Maintain funding of $484,188 and seven positions in both FY 26 and FY 27 in the Cannabis Regulatory Fund.

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	66,339,356	66,339,356	66,339,356	66,339,356	-	-
Policy Revisions	517,178	616,146	102,990	201,958	(414,188)	(414,188)
Current Services	(7,222,972)	(7,222,972)	(7,222,972)	(7,222,972)	-	-
Total Recommended - GF	**59,633,562**	**59,732,530**	**59,219,374**	**59,318,342**	**(414,188)**	**(414,188)**
FY 25 Appropriation - CRF	484,188	484,188	484,188	484,188	-	-
Policy Revisions	(484,188)	(484,188)	-	-	484,188	484,188
Total Recommended - CRF	**-**	**-**	**484,188**	**484,188**	**484,188**	**484,188**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	593	593	593	593	-	-
Policy Revisions	9	9	3	3	(6)	(6)
Total Recommended - GF	**602**	**602**	**596**	**596**	**(6)**	**(6)**
FY 25 Appropriation - CRF	7	7	7	7	-	-
Policy Revisions	(7)	(7)	-	-	7	7
Total Recommended - CRF	**-**	**-**	**7**	**7**	**7**	**7**

Office of Policy and Management
OPM20000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund	182	186	188	188	188	191	191
Special Transportation Fund	7	7	7	7	7	7	7
Insurance Fund	2	3	3	3	3	3	3
Consumer Counsel and Public Utility Control Fund	2	2	2	2	2	2	2

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	17,815,947	18,286,223	20,450,385	21,021,791	21,021,791	21,379,691	21,379,691
Other Expenses	1,756,965	1,618,432	1,414,922	1,403,422	1,403,422	6,841,422	3,305,422
Other Current Expenses							
Litigation Settlement Costs	21,763	-	-	-	-	-	-
Automated Budget System and Data Base Link	6,394	3,100	20,438	20,438	20,438	20,438	20,438
Justice Assistance Grants	786,445	790,664	800,967	865,967	865,967	865,967	865,967
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	24,469,300	24,593,798	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	-	-	53,300,000	31,000,000	126,000,000	50,000,000	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	364,713
Distressed Municipalities	1,500,000	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	4,000	5,166	6,000	4,000	4,000	4,000	4,000
Property Tax Relief for Veterans	1,901,434	1,694,614	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Supplemental Revenue Sharing Grants	36,819,135	-	-	-	-	-	-
Motor Vehicle Tax Grants	132,216,113	-	-	-	-	-	-
Municipal Stabilization Grant	37,853,333	-	-	-	-	-	-
Municipal Restructuring	-	-	7,300,000	300,000	300,000	300,000	300,000
Tiered PILOT	247,034,912	-	-	-	-	-	-
Agency Total - General Fund	**502,550,454**	**47,356,710**	**112,885,758**	**84,208,664**	**179,208,664**	**109,004,564**	**211,468,564**
Personal Services	606,878	598,064	740,945	770,498	770,498	770,498	770,498
Agency Total - Special Transportation Fund	**606,878**	**598,064**	**740,945**	**770,498**	**770,498**	**770,498**	**770,498**
Grants To Towns	51,387,605	52,420,137	52,541,796	52,541,796	52,541,796	52,541,796	52,541,796
Agency Total - Mashantucket Pequot and Mohegan Fund	**51,387,605**	**52,420,137**	**52,541,796**	**52,541,796**	**52,541,796**	**52,541,796**	**52,541,796**
Personal Services	196,636	233,347	363,008	374,039	374,039	374,039	374,039
Other Expenses	-	-	6,012	6,012	6,012	6,012	6,012
Fringe Benefits	143,875	190,446	277,130	277,130	277,130	277,130	277,130
Agency Total - Insurance Fund	**340,511**	**423,793**	**646,150**	**657,181**	**657,181**	**657,181**	**657,181**
Personal Services	96,801	132,458	194,591	200,396	200,396	200,396	200,396

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Other Expenses	84,604	20,882	2,000	2,000	2,000	2,000	2,000
Fringe Benefits	101,944	115,696	196,074	196,074	196,074	196,074	196,074
Agency Total - Consumer Counsel and Public Utility Control Fund	**283,349**	**269,036**	**392,665**	**398,470**	**398,470**	**398,470**	**398,470**
Supplemental Revenue Sharing Grants	-	87,172,468	74,672,470	81,965,370	81,965,370	85,932,470	85,932,470
Motor Vehicle Tax Grants	-	146,954,721	154,562,410	127,496,890	127,496,890	127,496,890	127,496,890
Tiered PILOT	-	339,410,166	339,410,167	344,847,414	344,847,414	345,980,314	345,980,314
Agency Total - Municipal Revenue Sharing Fund	**-**	**573,537,355**	**568,645,047**	**554,309,674**	**554,309,674**	**559,409,674**	**559,409,674**
Total - Appropriated Funds	**555,168,797**	**674,605,095**	**735,852,361**	**692,886,283**	**787,886,283**	**722,782,183**	**825,246,183**

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

Policy Revisions

Provide Funding Increase for Private Providers

Private Providers	31,000,000	126,000,000	50,000,000	126,000,000	19,000,000	-
Total - General Fund	**31,000,000**	**126,000,000**	**50,000,000**	**126,000,000**	**19,000,000**	**-**

Background

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

Governor

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

Legislative

Provide $50 million in FY 26 and $126 million in FY 27 for a 3% increase to private provider funding.

Provide Funding for Nonprofit COLAs - Non-DDS

Private Providers	-	-	-	30,000,000	-	30,000,000
Total - General Fund	**-**	**-**	**-**	**30,000,000**	**-**	**30,000,000**

Background

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

This funding is specifically for private providers that do not contract with DDS.

Legislative

Provide $30 million in FY 27 for Private Provider COLAs.

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

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

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

Background

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

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

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

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

Sections 189-190 of PA 25-174, the FY 26 and the FY 27 bond bill, moves the following statutory payments from Tiered PILOT to the Supplemental Revenue Sharing Grant: (1) $5 million to Bridgeport, (2) $100,000 to Branford, (3) $1 million to New London, and (4) $60,000 to Voluntown.

Governor

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

Legislative

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

Increase the Supplemental Revenue Sharing Grant

Supplemental Revenue Sharing Grants	-	-	5,100,000	5,100,000	5,100,000	5,100,000
Total - Municipal Revenue Sharing Fund	**-**	**-**	**5,100,000**	**5,100,000**	**5,100,000**	**5,100,000**

Background

Section 473 of PA 25-168, the FY 26 and FY 27 Budget, increases the Supplemental Revenue Sharing Grant by $5.1 million and is distributed to the following towns:

- $400,000 for West Hartford in FY 26 and FY 27
- $300,000 for Naugatuck in FY 26 and $400,000 in FY 27
- $400,000 for Stratford in FY 26 and FY 27
- $400,000 for Stamford in FY 26 and FY 27
- $100,000 for Enfield in FY 26 to study the consolidation of special taxing districts.
- $1 million for Danbury in FY 26 and FY 27
- $2.5 million for New Haven in FY 26 and FY 27

Legislative

Provide funding of $5.1 million in FY 26 and FY 27 to increase the Supplemental Revenue Sharing Grant.

Provide Additional Municipal Funding

Other Expenses	-	-	2,000,000	1,000,000	2,000,000	1,000,000
Total - General Fund	**-**	**-**	**2,000,000**	**1,000,000**	**2,000,000**	**1,000,000**

Background

Section 178 of PA 25-174, the FY 26 and FY 27 bond bill, requires OPM to distribute $500,000 to CT Convention and Sports Bureau in FY 26.

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

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 182 of PA 25-174, the FY 26 and FY 27 bond bill, requires $300,000 to be distributed to the Office of Consumer Counsel for staffing the Office of State Broadband.

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.

Legislative

Provide funding of $2 million in FY 26 and $1 million in FY 27 for various grants.

Reduce Funding for Municipal Restructuring Account

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

Background

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

Governor

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

Legislative

Same as Governor

Provide Funding for Outdoor Recreation in Hartford

Other Expenses	-	-	3,250,000	-	3,250,000	-
Total - General Fund	**-**	**-**	**3,250,000**	**-**	**3,250,000**	**-**

Legislative

Provide funding of $3.25 million in FY 26 to Hartford for outdoor recreation.

Add Two Positions for Transit-Oriented Communities

Personal Services	-	-	212,000	212,000	212,000	212,000
Other Expenses	-	-	3,000	3,000	3,000	3,000
Total - General Fund	**-**	**-**	**215,000**	**215,000**	**215,000**	**215,000**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

PA 25-49, *An Act Concerning Housing and the Needs of Homeless Persons*, sections 19 through 25 require OPM to determine if transit-oriented communities are compliant with certain requirements and meet the restrictions on reasonable size. They are also required to establish a grant program for regional councils of government to fund transit projects.

Legislative

Provide funding of $215,000 in FY 26 and FY 27 and two additional positions to complete the requirements related to transit-oriented communities.

Provide Funding for Juvenile Justice Policy and Oversight Committee

Personal Services	-	-	145,900	145,900	145,900	145,900
Total - General Fund	**-**	**-**	**145,900**	**145,900**	**145,900**	**145,900**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

Background

Sections 245-251 of PA 25-168, the FY 26 and FY 27 Budget, requires OPM to evaluate and report to the Juvenile Justice Policy and Oversight Committee and coordinate policy development between OPM and the judicial branch's Court Support Services Division.

Legislative

Provide funding of $145,900 in both FY 26 and FY 27 and one position to meet these requirements.

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

Provide Funding for Fairfield PFAS Study

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

Legislative

Provide $200,000 in FY 27 to Fairfield for a PFAS study.

Provide Funding for Aging in Place Grants in Bloomfield

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

Legislative

Provide $100,000 in both FY 26 and FY 27 to Bloomfield for Aging in Place Grants.

Provide Funding for Gardner Lake Security and Safety

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

Legislative

Provide $50,000 in both FY 26 and FY 27 for Gardner Lake Security and Safety.

Provide Funding for Meriden Town Clerk

Other Expenses	-	-	25,000	25,000	25,000	25,000
Total - General Fund	**-**	**-**	**25,000**	**25,000**	**25,000**	**25,000**

Legislative

Provide $25,000 in both FY 26 and FY 27 to Meriden for a Town Clerk.

Provide Funding for Middletown Public Works

Other Expenses	-	-	10,000	10,000	10,000	10,000
Total - General Fund	**-**	**-**	**10,000**	**10,000**	**10,000**	**10,000**

Legislative

Provide $10,000 in both FY 26 and FY 27 to Middletown for Public Works.

Provide Funding for Avon DPW Facility Upgrade

Other Expenses	-	-	-	514,000	-	514,000
Total - General Fund	**-**	**-**	**-**	**514,000**	**-**	**514,000**

Legislative

Provide $514,000 in FY 27 to Avon for a DPW Facility Upgrade.

Reduce Funding for Printing Services

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

Governor

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

Legislative

Same as Governor

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

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	881,406	881,406	881,406	881,406	-	-
Justice Assistance Grants	5,000	5,000	5,000	5,000	-	-
Total - General Fund	**886,406**	**886,406**	**886,406**	**886,406**	**-**	**-**
Personal Services	29,553	29,553	29,553	29,553	-	-
Total - Special Transportation Fund	**29,553**	**29,553**	**29,553**	**29,553**	**-**	**-**
Personal Services	11,031	11,031	11,031	11,031	-	-
Total - Insurance Fund	**11,031**	**11,031**	**11,031**	**11,031**	**-**	**-**
Personal Services	5,805	5,805	5,805	5,805	-	-
Total - Consumer Counsel and Public Utility Control Fund	**5,805**	**5,805**	**5,805**	**5,805**	**-**	**-**

Background

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

Governor

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

Legislative

Same as Governor

Annualize Private Provider COLA Funding

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Changes in Grant Calculations

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

Background

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

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

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

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

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

Governor

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

Legislative

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)	(2,000)	(2,000)	-	-
Total - General Fund	**(2,000)**	**(2,000)**	**(2,000)**	**(2,000)**	**-**	**-**

Background

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

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

Governor

Reduce funding by $2,000 in both FY 26 and FY 27 to reflect a decrease in caseload.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

Same as Governor

Realign Personal Services Funds to the Justice Assistance Grants Account

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

Background

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

1. The National Criminal History Improvement Program (NCHIP) grant award provides direct awards and technical assistance to states and localities to improve the quality, timeliness, and immediate accessibility of criminal history records and related information. The Judicial Branch and the Department of Emergency Services and Public Protection receive funding through NCHIP. The NCHIP federal award requires a 10% state match for all federal funds expended through this program.

2. The Residential Substance Abuse Treatment Grant Program (RSAT) is to enhance the capabilities of state, local, and Indian tribal governments to provide residential substance use disorder treatment to adult and juvenile populations during detention or incarceration; prepare them for their reintegration into a community by incorporating reentry planning activities into their treatment programs; and assist them and their communities throughout the reentry process by delivering community-based treatment and other broad-based aftercare services. The Department of Correction receives funding through RSAT. The RSAT federal award requires a 25% state match for all federal funds expended through this program.

3. The Services Training Officers Prosecutors Violence Against Women Formula Grant Program (VAW STOP) supports community efforts to develop and strengthen effective law enforcement responses, victim services and prosecution strategies in cases involving domestic violence, dating violence, sexual assault, and stalking. The Connecticut Coalition Against Domestic Violence, Connecticut

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

Alliance to End Sexual Violence and the Hispanic Health Council are examples of entities receiving funding through VAW STOP. VAW STOP requires a 25% state match for all federal funds expended through this grant program.

4. The Office of Juvenile Justice Delinquency Prevention Title II Formula Grant (JJ Formula Grant) provides funding to support states and territories to plan, establish, operate, coordinate, and evaluate policies and projects, directly or through grants and contracts with public and private agencies for the development of more effective education, training, research, prevention, diversion, treatment, and rehabilitation programs in the area of juvenile delinquency as well as juvenile justice system improvement efforts. This is a new grant award that OPM recently applied for and received ($600,554). OPM is allowed to use up to 10% of the total award for administrative purposes. The JJ Formula grant requires a 100% state match for all funds expended on administrative purposes.

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	112,885,758	112,885,758	112,885,758	112,885,758	-	-
Policy Revisions	23,988,500	118,988,500	48,784,400	151,248,400	24,795,900	32,259,900
Current Services	(52,665,594)	(52,665,594)	(52,665,594)	(52,665,594)	-	-
Total Recommended - GF	**84,208,664**	**179,208,664**	**109,004,564**	**211,468,564**	**24,795,900**	**32,259,900**
FY 25 Appropriation - TF	740,945	740,945	740,945	740,945	-	-
Current Services	29,553	29,553	29,553	29,553	-	-
Total Recommended - TF	**770,498**	**770,498**	**770,498**	**770,498**	**-**	**-**
FY 25 Appropriation - IF	646,150	646,150	646,150	646,150	-	-
Current Services	11,031	11,031	11,031	11,031	-	-
Total Recommended - IF	**657,181**	**657,181**	**657,181**	**657,181**	**-**	**-**
FY 25 Appropriation - PF	392,665	392,665	392,665	392,665	-	-
Current Services	5,805	5,805	5,805	5,805	-	-
Total Recommended - PF	**398,470**	**398,470**	**398,470**	**398,470**	**-**	**-**
FY 25 Appropriation - MRSF	568,645,047	568,645,047	568,645,047	568,645,047	-	-
Policy Revisions	-	-	5,100,000	5,100,000	5,100,000	5,100,000
Current Services	(14,335,373)	(14,335,373)	(14,335,373)	(14,335,373)	-	-
Total Recommended - MRSF	**554,309,674**	**554,309,674**	**559,409,674**	**559,409,674**	**5,100,000**	**5,100,000**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	188	188	188	188	-	-
Policy Revisions	-	-	3	3	3	3
Total Recommended - GF	**188**	**188**	**191**	**191**	**3**	**3**

Reserve for Salary Adjustments
OPM20100

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Other Current Expenses							
Reserve For Salary Adjustments	-	10,288,171	48,184,698	118,165,598	222,551,369	18,165,598	186,551,369
Agency Total - General Fund	**-**	**10,288,171**	**48,184,698**	**118,165,598**	**222,551,369**	**18,165,598**	**186,551,369**
Reserve For Salary Adjustments	-	-	7,736,356	10,868,037	19,864,541	10,868,037	19,864,541
Agency Total - Special Transportation Fund	**-**	**-**	**7,736,356**	**10,868,037**	**19,864,541**	**10,868,037**	**19,864,541**
Total - Appropriated Funds	**-**	**10,288,171**	**55,921,054**	**129,033,635**	**242,415,910**	**29,033,635**	**206,415,910**

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

Policy Revisions

Adjust RSA to Account for Carryforward Funding from FY 25

Reserve For Salary Adjustments	-	-	(100,000,000)	(36,000,000)	(100,000,000)	(36,000,000)
Total - General Fund	**-**	**-**	**(100,000,000)**	**(36,000,000)**	**(100,000,000)**	**(36,000,000)**

Legislative

Reduce funding by $100 million in FY 26 and $36 million in FY 27 in the Reserve for Salary Adjustments account within the Office of Policy and Management to reflect the use of carryforward funding from FY 25.

Current Services

Provide Funding for Anticipated Accruals and Wage Agreement

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

Governor

Provide funding of $69,980,900 to the General Fund and $3,131,681 to the Special Transportation Fund in FY 26 and $174,366,671 to the General Fund and $12,128,185 to the Special Transportation Fund in FY 27 for accruals and anticipated wage agreements.

Legislative

Same as Governor

Carryforward

Provide Funding for Anticipated Wage Agreements

Reserve For Salary Adjustments	-	-	100,000,000	36,000,000	100,000,000	36,000,000
Total - Carry Forward Funding	**-**	**-**	**100,000,000**	**36,000,000**	**100,000,000**	**36,000,000**

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

Background

Section 35 of PA 25-168, the FY 26 and FY 27 Budget, carries forward $258 million in unexpended balances from various FY 25 General Fund accounts to fund requirements for the Reserve for Salary Adjustments in FY 26 and FY 27 and to the State Comptroller – Fringe Benefits, for State Employees Health Services Costs in FY 26.

Legislative

Provide funding of $100 million in FY 26 and $36 million in FY 27 for costs related to wage agreements.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	48,184,698	48,184,698	48,184,698	48,184,698	-	-
Policy Revisions	-	-	(100,000,000)	(36,000,000)	(100,000,000)	(36,000,000)
Current Services	69,980,900	174,366,671	69,980,900	174,366,671	-	-
Total Recommended - GF	**118,165,598**	**222,551,369**	**18,165,598**	**186,551,369**	**(100,000,000)**	**(36,000,000)**
FY 25 Appropriation - TF	7,736,356	7,736,356	7,736,356	7,736,356	-	-
Current Services	3,131,681	12,128,185	3,131,681	12,128,185	-	-
Total Recommended - TF	**10,868,037**	**19,864,541**	**10,868,037**	**19,864,541**	**-**	**-**

Department of Administrative Services
DAS23000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund	938	941	941	1,097	1,097	963	963
Special Transportation Fund	31	31	31	31	31	31	31
Banking Fund	3	3	3	3	3	3	3
Insurance Fund	6	6	6	6	6	6	6
Consumer Counsel and Public Utility Control Fund	1	1	1	1	1	1	1
Workers' Compensation Fund	6	6	6	6	6	6	6

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	86,687,953	91,751,618	89,255,808	117,425,343	117,425,343	100,780,339	100,780,339
Other Expenses	34,696,917	33,037,405	28,856,256	31,251,286	31,251,286	31,251,286	31,251,286
Other Current Expenses							
Tuition Reimbursement - Training and Travel	279,206	157,228	-	-	-	-	-
Labor - Management Fund	13,330	22,897	-	-	-	-	-
Loss Control Risk Management	70,522	79,029	88,003	88,003	88,003	88,003	88,003
Employees' Review Board	17,611	17,611	17,611	32,611	32,611	32,611	32,611
Surety Bonds for State Officials and Employees	71,225	78,347	125,184	-	-	-	-
Quality of Work-Life	8,400	22,800	-	-	-	-	-
Refunds Of Collections	20,378	17,899	20,381	20,381	20,381	20,381	20,381
Rents and Moving	3,265,770	3,780,058	4,610,985	4,136,035	4,136,035	4,136,035	4,136,035
W. C. Administrator	4,975,000	4,975,000	5,000,000	5,562,120	5,562,120	5,562,120	5,562,120
Insurance Recovery	2,780,343	2,374,220	-	-	-	-	-
State Insurance and Risk Mgmt Operations	17,391,566	17,012,090	17,831,771	21,825,088	21,830,588	21,825,088	21,830,588
IT Services	46,312,020	54,954,786	56,891,618	110,618,682	110,618,682	67,732,158	67,732,158
Firefighters Fund	400,000	5,400,000	400,000	400,000	400,000	400,000	400,000
Office of the Claims Commissioner	-	-	-	460,499	460,499	460,499	460,499
State Properties Review Board	-	-	-	337,113	337,113	337,113	337,113
State Marshal Commission	-	-	-	330,556	330,556	330,556	365,556
Agency Total - General Fund	**196,990,241**	**213,680,988**	**203,097,617**	**292,487,717**	**292,493,217**	**232,956,189**	**232,996,689**
Personal Services	2,583,747	2,653,812	3,090,648	2,937,990	2,937,990	2,937,990	2,937,990
State Insurance and Risk Mgmt Operations	13,658,761	20,055,590	14,626,561	17,467,920	17,467,920	17,467,920	17,467,920
IT Services	912,959	953,998	953,999	1,619,686	1,619,686	1,619,686	1,619,686
Agency Total - Special Transportation Fund	**17,155,467**	**23,663,400**	**18,671,208**	**22,025,596**	**22,025,596**	**22,025,596**	**22,025,596**
Personal Services	94,785	378,958	323,657	413,105	413,105	413,105	413,105
Fringe Benefits	81,773	328,188	291,292	307,747	307,747	307,747	307,747
IT Services	267,430	346,657	360,334	360,334	360,334	360,334	360,334
Agency Total - Banking Fund	**443,988**	**1,053,803**	**975,283**	**1,081,186**	**1,081,186**	**1,081,186**	**1,081,186**

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	583,696	809,525	776,947	905,796	905,796	905,796	905,796
Fringe Benefits	550,693	676,572	707,589	656,984	656,984	656,984	656,984
IT Services	280,135	509,134	514,136	514,136	514,136	514,136	514,136
Agency Total - Insurance Fund	**1,414,524**	**1,995,231**	**1,998,672**	**2,076,916**	**2,076,916**	**2,076,916**	**2,076,916**
Personal Services	89,233	87,264	105,448	96,173	96,173	96,173	96,173
Fringe Benefits	96,319	89,906	93,259	88,135	88,135	88,135	88,135
Agency Total - Consumer Counsel and Public Utility Control Fund	**185,552**	**177,170**	**198,707**	**184,308**	**184,308**	**184,308**	**184,308**
Personal Services	621,084	540,490	661,609	663,688	663,688	663,688	663,688
Fringe Benefits	668,650	572,781	637,686	528,600	528,600	528,600	528,600
IT Services	199,931	219,928	199,938	199,938	199,938	199,938	199,938
Agency Total - Workers' Compensation Fund	**1,489,665**	**1,333,199**	**1,499,233**	**1,392,226**	**1,392,226**	**1,392,226**	**1,392,226**
Total - Appropriated Funds	**217,679,437**	**241,903,791**	**226,440,720**	**319,247,949**	**319,253,449**	**259,716,421**	**259,756,921**

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

Policy Revisions

Provide State Marshals Health Insurance

State Marshal Commission	-	-	-	35,000	-	35,000
Total - General Fund	**-**	**-**	**-**	**35,000**	**-**	**35,000**

Background

Section 149 of PA 25-168, the FY 26 and FY 27 Budget, allows qualifying state marshals to participate in the state employee health plan (SEHP) at the same cost as active employees. Currently, state marshals may enroll in the SEHP at the full premium cost regardless of the hours worked.

Legislative

Provide funding of $35,000 in FY 27 to the State Marshal Commission within the Department of Administrative Services to process the forms to be filed with the State Marshal Commission required to establish a state marshal's eligibility in the state employee health plan.

Provide Funding for Elevator Inspectors

Personal Services	-	-	205,000	205,000	205,000	205,000
Total - General Fund	**-**	**-**	**205,000**	**205,000**	**205,000**	**205,000**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

PA 25-49, *An Act Concerning Housing and the Needs of Homeless Persons,* requires DAS to inspect each elevator in privately owned multifamily projects in the state every 12 months.

Legislative

Provide funding of $205,000 in FY 26 and FY 27 to the Department of Administrative Services (DAS) to hire two elevator inspectors.

Centralize Information Technology Functions Under DAS

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

Background

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

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

Governor

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

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

Legislative

Transfer 22 positions and $5,363,594 to DAS in both FY 26 and FY 27 from the Department of Developmental Services (DDS) and the Office of Health Strategy (OHS). The table below provides a summary of the amounts to be transferred by agency.

Agency	FY 26 $	FY 27 $
Department of Administrative Services	5,363,594	5,363,594
Office of Health Strategy	(261,584)	(261,584)
Department of Developmental Services	(4,115,894)	(4,115,894)
Total	**986,116**	**986,116**

Transfer Timekeeping Staff and Operational Costs from DAS to OSC

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

Background

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

Governor

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

Legislative

Same as Governor

Transfer Funding for Software from DCP to DAS

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

Background

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

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

Governor

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

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

Legislative

Same as Governor

Transfer GPS Monitoring Funding from DAS to DOC

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

Governor

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

Legislative

Same as Governor

Transfer Funding for IBM Licensing Agreement from DEEP to DAS

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

Governor

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

Legislative

Same as Governor

Transfer Funding from DAS to DOH for IT Centralization

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust IT Services Funding to Reflect Shifting from Bond Funds

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust IT Services Funding to Support Digital Government Initiatives

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

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

Background

Bonds currently support consultants engaged in various digital government initiatives.

Governor

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

Legislative

Same as Governor

Transfer Funding for Boards' and Commissions into Distinct Accounts

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

Governor

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

Legislative

Same as Governor

Current Services

Adjust Funding for Insurance and Risk Management

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

Background

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

Governor

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

Legislative

Same as Governor

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

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Annualize FY 25 Deficiencies

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

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Fringe Benefits	(111,166)	(111,166)	(111,166)	(111,166)	-	-
Total - Workers' Compensation Fund	**(134,477)**	**(134,477)**	**(134,477)**	**(134,477)**	**-**	**-**

Governor

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

Legislative

Same as Governor

Consolidate Funding into IT Services Account

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	203,097,617	203,097,617	203,097,617	203,097,617	-	-
Policy Revisions	72,767,969	72,767,969	13,236,441	13,271,441	(59,531,528)	(59,496,528)
Current Services	16,622,131	16,627,631	16,622,131	16,627,631	-	-
Total Recommended - GF	**292,487,717**	**292,493,217**	**232,956,189**	**232,996,689**	**(59,531,528)**	**(59,496,528)**
FY 25 Appropriation - TF	18,671,208	18,671,208	18,671,208	18,671,208	-	-
Current Services	3,354,388	3,354,388	3,354,388	3,354,388	-	-
Total Recommended - TF	**22,025,596**	**22,025,596**	**22,025,596**	**22,025,596**	**-**	**-**
FY 25 Appropriation - BF	975,283	975,283	975,283	975,283	-	-
Current Services	105,903	105,903	105,903	105,903	-	-
Total Recommended - BF	**1,081,186**	**1,081,186**	**1,081,186**	**1,081,186**	**-**	**-**
FY 25 Appropriation - IF	1,998,672	1,998,672	1,998,672	1,998,672	-	-
Current Services	78,244	78,244	78,244	78,244	-	-
Total Recommended - IF	**2,076,916**	**2,076,916**	**2,076,916**	**2,076,916**	**-**	**-**
FY 25 Appropriation - PF	198,707	198,707	198,707	198,707	-	-
Current Services	(14,399)	(14,399)	(14,399)	(14,399)	-	-
Total Recommended - PF	**184,308**	**184,308**	**184,308**	**184,308**	**-**	**-**
FY 25 Appropriation - WF	1,499,233	1,499,233	1,499,233	1,499,233	-	-
Current Services	(107,007)	(107,007)	(107,007)	(107,007)	-	-
Total Recommended - WF	**1,392,226**	**1,392,226**	**1,392,226**	**1,392,226**	**-**	**-**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	941	941	941	941	-	-
Policy Revisions	156	156	22	22	(134)	(134)
Total Recommended - GF	**1,097**	**1,097**	**963**	**963**	**(134)**	**(134)**

Workers’ Compensation Claims - Administrative Services
DAS23100

Budget Summary

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

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

Current Services

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

Same as Governor

Totals

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

Attorney General
OAG29000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund	314	319	319	326	326	323	323
Cannabis Regulatory Fund	-	4	4	-	-	4	4

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	34,389,130	33,985,255	37,821,931	38,349,993	38,465,329	40,164,183	40,234,183
Other Expenses	880,275	1,000,595	1,034,810	1,034,810	1,034,810	1,054,810	1,054,810
Agency Total - General Fund	**35,269,405**	**34,985,850**	**38,856,741**	**39,384,803**	**39,500,139**	**41,218,993**	**41,288,993**
Personal Services	-	345,137	396,362	-	-	407,309	407,309
Agency Total - Cannabis Regulatory Fund	**-**	**345,137**	**396,362**	**-**	**-**	**407,309**	**407,309**
Total - Appropriated Funds	**35,269,405**	**35,330,987**	**39,253,103**	**39,384,803**	**39,500,139**	**41,626,302**	**41,696,302**

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

Policy Revisions

Maintain Cannabis Costs in the Cannabis Regulatory Fund

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

Background

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

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

Governor

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

Legislative

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

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

Provide Funding to Regulate the Artificial Intelligence Market

Personal Services	-	-	205,000	275,000	205,000	275,000
Other Expenses	-	-	20,000	20,000	20,000	20,000
Total - General Fund	**-**	**-**	**225,000**	**295,000**	**225,000**	**295,000**
Positions - General Fund	**-**	**-**	**3**	**3**	**3**	**3**

Background

SB 2, *An Act Concerning Artificial Intelligence,* creates a regulatory framework for the artificial intelligence market.

Legislative

Provide funding of $225,000 in FY 26 and $295,000 in FY 27 to hire three employees to regulate the artificial intelligence market.

Adjust Funding for Notice of Material Change Legislation

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

Background

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

Governor

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

Legislative

Funding is not provided for notice of material change legislation.

Provide Funding for Constitutional Officers' Salary Increases

Personal Services	-	-	7,036	7,036	7,036	7,036
Total - General Fund	**-**	**-**	**7,036**	**7,036**	**7,036**	**7,036**

Background

CGS 3-2, 3-11, 3-77, 3-111, and 3-124 tie the salary of the Governor to the salary of the Chief Justice of the Supreme Court and the salaries of other constitutional officers to the salary of a Superior Court judge. New salaries do not go into effect until after the next election for each position which takes place in November 2026.

Legislative

Provide funding of $7,036 in FY 26 and FY 27 to support salary increases associated with judges' salary increases, which represents a 3.5% increase.

Current Services

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

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

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

Provide Funding for Unfair Trade Practice Violation Enforcement

Personal Services	-	-	125,000	125,000	125,000	125,000
Total - General Fund	**-**	**-**	**125,000**	**125,000**	**125,000**	**125,000**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

Legislative

Provide funding of $125,000 in FY 26 and FY 27 to hire one additional employee to help enforce unfair trade practice violations.

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	38,856,741	38,856,741	38,856,741	38,856,741	-	-
Policy Revisions	522,846	638,182	232,036	302,036	(290,810)	(336,146)
Current Services	5,216	5,216	2,130,216	2,130,216	2,125,000	2,125,000
Total Recommended - GF	**39,384,803**	**39,500,139**	**41,218,993**	**41,288,993**	**1,834,190**	**1,788,854**
FY 25 Appropriation - CRF	396,362	396,362	396,362	396,362	-	-
Policy Revisions	(407,309)	(407,309)	-	-	407,309	407,309
Current Services	10,947	10,947	10,947	10,947	-	-
Total Recommended - CRF	**-**	**-**	**407,309**	**407,309**	**407,309**	**407,309**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	319	319	319	319	-	-
Policy Revisions	7	7	3	3	(4)	(4)
Current Services	-	-	1	1	1	1
Total Recommended - GF	**326**	**326**	**323**	**323**	**(3)**	**(3)**
FY 25 Appropriation - CRF	4	4	4	4	-	-
Policy Revisions	(4)	(4)	-	-	4	4
Total Recommended - CRF	**-**	**-**	**4**	**4**	**4**	**4**

Regulation and Protection

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund							
Department of Emergency Services and Public Protection	213,066,277	225,988,163	232,578,473	230,687,650	228,486,393	233,290,892	233,189,635
Department of Consumer Protection	14,921,876	12,941,164	17,747,798	21,738,181	22,109,777	16,816,119	17,565,215
Commission on Human Rights and Opportunities	8,573,835	9,623,402	8,174,082	8,512,253	8,512,253	9,217,787	9,172,745
Total - General Fund	**236,561,988**	**248,552,729**	**258,500,353**	**260,938,084**	**259,108,423**	**259,324,798**	**259,927,595**
Banking Fund							
Department of Banking	23,519,576	23,298,059	30,131,470	30,574,844	30,574,844	30,687,300	30,720,452
Insurance Fund							
Insurance Department	29,980,801	29,766,987	35,528,436	33,767,255	33,767,255	33,767,255	33,767,255
Office of the Behavioral Health Advocate	-	-	876,000	-	-	876,000	876,000
Office of the Healthcare Advocate	3,481,636	3,193,706	4,055,860	4,414,801	4,414,801	4,257,257	4,157,257
Total - Insurance Fund	**33,462,437**	**32,960,693**	**40,460,296**	**38,182,056**	**38,182,056**	**38,900,512**	**38,800,512**
Workers' Compensation Fund							
Workers' Compensation Commission	21,043,307	20,571,400	23,598,475	22,319,417	22,319,417	22,466,032	22,466,032
Cannabis Regulatory Fund							
Department of Emergency Services and Public Protection	-	157,028	1,233,758	-	-	633,758	633,758
Department of Consumer Protection	-	4,551,641	6,004,816	-	-	5,684,086	5,684,086
Total - Cannabis Regulatory Fund	**-**	**4,708,669**	**7,238,574**	**-**	**-**	**6,317,844**	**6,317,844**
Total - Appropriated Funds	**314,587,308**	**330,091,550**	**359,929,168**	**352,014,401**	**350,184,740**	**357,696,486**	**358,232,435**

MAJOR CHANGES

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

- **Provide Funding for Social Work and Law Enforcement Project and Police Training Center**: Provide funding of $850,000 in FY 26, $2.05 million in FY 27, and three positions in both years to establish a social work and law enforcement project at Southern Connecticut State University and establish a police training center at Central Connecticut State University.
- **Provide Funding to Expand the CRISIS Program:** Provide net funding of $1.4 million in FY 27 to expand the CRISIS program to additional non-highway troops.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

- **Provide Funding to Regulate the Real Estate Wholesale Market:** Provide funding of $210,000 in FY 27 to hire two additional employees to regulate the real estate wholesaler market.
- **Provide Funding to Establish the Canadian Prescription Drug Importation Program:** Provide funding of $100,000 in FY 26 and $83,510 in FY 27 to fund a consultant and three positions to establish the Canadian prescription drug importation program.

Department of Emergency Services and Public Protection
DPS32000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	1,557	1,461	1,461	1,463	1,463	1,466	1,466
Cannabis Regulatory Fund	-	2	2	-	-	2	2

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	169,750,277	175,691,719	184,655,407	183,631,489	180,631,489	183,361,731	180,361,731
Other Expenses	31,002,680	36,564,787	33,479,480	33,126,783	33,592,572	34,749,783	34,715,572
Other Current Expenses							
Stress Reduction	-	130,320	-	-	-	-	-
Fleet Purchase	6,902,509	7,063,650	7,736,272	7,449,099	7,782,053	7,449,099	7,782,053
Criminal Justice Information System	4,258,643	4,967,691	4,990,355	4,763,320	4,763,320	4,763,320	4,763,320
CRISIS	-	-	-	-	-	400,000	1,800,000
Law Enforcement Training Partnerships	-	-	-	-	-	850,000	2,050,000
Other Than Payments to Local Governments							
Fire Training School - Willimantic	150,076	242,176	242,176	242,176	242,176	242,176	242,176
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,996	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	138,850	107,410	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	175,482	175,887	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	81,367	172,267	172,267	172,267	172,267	172,267	172,267
Fire Training School - New Haven	48,364	108,364	108,364	108,364	108,364	108,364	108,364
Fire Training School - Derby	37,139	50,639	50,639	50,639	50,639	50,639	50,639
Fire Training School - Wolcott	100,162	171,162	171,162	171,162	171,162	171,162	171,162
Fire Training School - Fairfield	70,395	127,500	127,501	127,501	127,501	127,501	127,501
Fire Training School - Hartford	169,336	176,836	176,836	176,836	176,836	176,836	176,836
Fire Training School - Middletown	68,470	70,970	70,970	70,970	70,970	70,970	70,970
Fire Training School - Stamford	55,432	75,540	75,541	75,541	75,541	75,541	75,541
Grant Payments to Local Governments							
Volunteer Firefighter Training	24,570	58,721	140,000	140,000	140,000	140,000	140,000
Agency Total - General Fund	**213,066,277**	**225,988,163**	**232,578,473**	**230,687,650**	**228,486,393**	**233,290,892**	**233,189,635**
Personal Services	-	157,028	1,109,758	-	-	509,758	509,758
Other Expenses	-	-	124,000	-	-	124,000	124,000
Agency Total - Cannabis Regulatory Fund	**-**	**157,028**	**1,233,758**	**-**	**-**	**633,758**	**633,758**
Total - Appropriated Funds	**213,066,277**	**226,145,191**	**233,812,231**	**230,687,650**	**228,486,393**	**233,924,650**	**233,823,393**

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

Policy Revisions

Reduce Funding to Reflect Staffing and Duties Assessment

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

Governor

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

Legislative

Same as Governor

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

Law Enforcement Training Partnerships	-	-	850,000	2,050,000	850,000	2,050,000
Total - General Fund	**-**	**-**	**850,000**	**2,050,000**	**850,000**	**2,050,000**
Positions - General Fund	**-**	**-**	**3**	**3**	**3**	**3**

Background

Sections 137-138 of PA 25-168, the FY 26 and FY 27 Budget, require the Department of Emergency Services and Public Protection to establish: (1) a social work and law enforcement project at Southern Connecticut State University (SCSU) and (2) a police training center at Central Connecticut State University (CCSU).

Funding of $500,000 in FY 26 and $1.7 million in FY 27 will be used to establish the social work and law enforcement project at SCSU and a police training center at CCSU. The Police Officer Standards and Training Council will require $350,000 in both years to hire three additional staff to develop a training curriculum for police officers' interactions with persons who have mental illness or mental or physical disabilities.

Legislative

Provide funding of $850,000 in FY 26, $2.05 million in FY 27, and three positions in both years to establish a social work and law enforcement project at SCSU and establish a police training center at CCSU.

Maintain Funding for Volunteer Fire Companies on Limited Highways Program

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

Background

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

Governor

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

Legislative

Continue funding at current level.

Provide Funding to Expand the CRISIS Program

Other Expenses	-	-	(400,000)	(400,000)	(400,000)	(400,000)
CRISIS	-	-	400,000	1,800,000	400,000	1,800,000
Total - General Fund	**-**	**-**	**-**	**1,400,000**	**-**	**1,400,000**

Background

Currently, State Police Troops C and D each receive annual funding of $200,000 to partially support the CRISIS Program. The funding supports a partnership with the Department of Mental Health and Addiction Services (DMHAS) to provide dedicated clinical mental health staff at each troop for five days per week.

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

Legislative

Provide funding of $400,000 in FY 26 and $1.8 million in FY 27 to expand the CRISIS program to additional non-highway troops. Remove funding of $400,000 in both FY 26 and FY 27 from Other Expenses to reflect the transfer of current CRISIS Program expenditures to the new CRISIS SID.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

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

Background

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

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

Governor

Transfer funding of $633,758 and two positions in both FY 26 and FY 27 for cannabis regulation and enforcement duties from the Cannabis Regulatory Fund to the General Fund.

Legislative

Maintain funding of $633,758 and two positions in both FY 26 and FY 27 in the Cannabis Regulatory Fund.

Provide Funding for Various Police and Fire Departments

Other Expenses	-	-	647,000	47,000	647,000	47,000
Total - General Fund	**-**	**-**	**647,000**	**47,000**	**647,000**	**47,000**

Legislative

Provide funding of $647,000 in FY 26 and $47,000 in FY 27 for various police and fire departments as follows:

- $500,000 for the Bridgeport Police Department Drone Program in FY 26
- $75,000 to Eastford Independent Fire Department in FY 26
- $15,000 to East Windsor Police Department in FY 26
- $47,000 to Meriden Fire Department in both FY 26 and FY 27
- $10,000 to Meriden Police Department in FY 26

Provide Funding for Regional Police Forces

Personal Services	-	-	240,000	240,000	240,000	240,000
Total - General Fund	**-**	**-**	**240,000**	**240,000**	**240,000**	**240,000**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

SB 1489, *An Act Concerning Regional Police Forces*, which did not pass, would have generally allowed two or more municipalities to form a regional police force upon receiving approval from the Department of Emergency Services and Public Protection.

Legislative

Provide funding of $240,000 and two positions in both FY 26 and FY 27 for regional police forces.

Provide Funding for Virtual Simulation to Enhance P.E.P. Training

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

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

Background

Platform, Efficiency and Proficiency (P.E.P.) training is used by law enforcement units to train officers to assess the risk of a situation and to respond to a resistant or combative subject with the appropriate level of force.

Legislative

Provide funding of $100,000 in FY 27 for Virtual Simulation to Enhance P.E.P. Training for police.

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

Same as Governor

Provide Funding for State Forensic Science Laboratory Maintenance

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

Governor

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

Legislative

Same as Governor

Provide Funding for Clean Slate System Upgrades

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

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

Background

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

Governor

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

Legislative

Same as Governor

Provide Funding for Fleet Lease Obligations

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

Governor

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

Legislative

Same as Governor

Provide Funding for Computerized Criminal History System Maintenance

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	232,578,473	232,578,473	232,578,473	232,578,473	-	-
Policy Revisions	(3,866,242)	(6,866,242)	(1,263,000)	(2,163,000)	2,603,242	4,703,242
Current Services	1,975,419	2,774,162	1,975,419	2,774,162	-	-
Total Recommended - GF	**230,687,650**	**228,486,393**	**233,290,892**	**233,189,635**	**2,603,242**	**4,703,242**
FY 25 Appropriation - CRF	1,233,758	1,233,758	1,233,758	1,233,758	-	-
Policy Revisions	(633,758)	(633,758)	-	-	633,758	633,758
Current Services	(600,000)	(600,000)	(600,000)	(600,000)	-	-
Total Recommended - CRF	**-**	**-**	**633,758**	**633,758**	**633,758**	**633,758**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,461	1,461	1,461	1,461	-	-
Policy Revisions	2	2	5	5	3	3
Total Recommended - GF	**1,463**	**1,463**	**1,466**	**1,466**	**3**	**3**
FY 25 Appropriation - CRF	2	2	2	2	-	-
Policy Revisions	(2)	(2)	-	-	2	2
Total Recommended - CRF	**-**	**-**	**2**	**2**	**2**	**2**

Department of Banking
DOB37000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Banking Fund	115	125	128	130	130	131	131

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	11,274,082	11,518,625	14,628,566	15,416,809	15,416,809	15,476,809	15,496,809
Other Expenses	1,267,691	1,312,820	1,375,510	1,375,510	1,375,510	1,378,010	1,375,510
Equipment	256	41,448	44,900	44,900	44,900	44,900	44,900
Other Current Expenses							
Fringe Benefits	10,422,839	10,106,094	13,763,422	12,333,447	12,333,447	12,383,403	12,399,055
Indirect Overhead	554,708	319,072	319,072	1,404,178	1,404,178	1,404,178	1,404,178
Agency Total - Banking Fund	**23,519,576**	**23,298,059**	**30,131,470**	**30,574,844**	**30,574,844**	**30,687,300**	**30,720,452**

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

Policy Revisions

Provide Funding to Expand the Financial Protection and Innovation Team

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

Background

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

Governor

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

Legislative

Same as Governor.

Provide Funding to Regulate Earned but Unpaid Wage or Salary Income Advances

Personal Services	-	-	60,000	80,000	60,000	80,000
Other Expenses	-	-	2,500	-	2,500	-
Fringe Benefits	-	-	49,956	65,608	49,956	65,608
Total - Banking Fund	**-**	**-**	**112,456**	**145,608**	**112,456**	**145,608**
Positions - Banking Fund	**-**	**-**	**1**	**1**	**1**	**1**

Background

PA 25-155, *An Act Concerning Earned but Unpaid Wage or Salary Income Advances*, generally exempts salary advances to Connecticut employees from the small loan law's annual percentage rate (APR) and finance charge requirements. The act instead subjects such advances to other restrictions including, among other things, finance charge caps and disclosure requirements.

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

Legislative

Provide $112,456 and 1 position in FY 26 and $145,608 and 1 position in FY 27 for regulation of earned but unpaid wage or salary income advances.

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

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

Background

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

Governor

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

Legislative

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

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

Background

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

Governor

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

Legislative

Same as Governor

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - BF	30,131,470	30,131,470	30,131,470	30,131,470	-	-
Policy Revisions	423,000	423,000	535,456	568,608	112,456	145,608
Current Services	20,374	20,374	20,374	20,374	-	-
Total Recommended - BF	**30,574,844**	**30,574,844**	**30,687,300**	**30,720,452**	**112,456**	**145,608**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - BF	128	128	128	128	-	-
Policy Revisions	2	2	3	3	1	1
Total Recommended - BF	**130**	**130**	**131**	**131**	**1**	**1**

Insurance Department

DOI37500

Permanent Full-Time Positions

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

Budget Summary

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

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

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

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

Background

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

Governor

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

Legislative

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

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

Background

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

Governor

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

Legislative

Same as Governor

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

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

Same as Governor

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

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

Office of the Behavioral Health Advocate
OBH39300

Permanent Full-Time Positions

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

Budget Summary

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

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

Policy Revisions

Maintain the Office of the Behavioral Health Advocate

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

Background

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

Governor

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

Legislative

Maintain OBH as a separate agency and do not transfer any positions or funding from OBH to OHA. Do not eliminate any positions or funding in OBH.

Totals

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

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

Office of the Healthcare Advocate
MCO39400

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,620,031	1,539,474	1,876,329	2,072,836	2,072,836	1,947,836	1,947,836
Other Expenses	210,303	226,766	292,991	302,991	302,991	392,991	292,991
Equipment	4,715	4,239	5,000	10,000	10,000	5,000	5,000
Other Current Expenses							
Fringe Benefits	1,550,653	1,373,342	1,831,655	1,949,199	1,949,199	1,831,655	1,831,655
Indirect Overhead	95,934	49,885	49,885	79,775	79,775	79,775	79,775
Agency Total - Insurance Fund	**3,481,636**	**3,193,706**	**4,055,860**	**4,414,801**	**4,414,801**	**4,257,257**	**4,157,257**

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

Policy Revisions

Maintain the Office of the Behavioral Health Advocate

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

Background

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

Governor

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

Legislative

Maintain OBH as a separate agency and do not transfer any positions or funding from OBH to OHA.

Provide Funding for Hospital Financial Assistance Portal

Other Expenses	-	-	100,000	-	100,000	-
Total - Insurance Fund	**-**	**-**	**100,000**	**-**	**100,000**	**-**

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

Background

Hospitals provide financial assistance programs to help low-income and uninsured patients reduce or eliminate their medical bills. These programs vary by hospital but typically include discounts, payment plans, or full coverage for those who qualify based on income and financial hardship. To improve access and transparency, Section 182 of PA 25-168, the FY 26 and FY 27 Budget, requires the Office of the Healthcare Advocate to contract with a vendor to create a portal where patients can easily find these assistance options.

Legislative

Provide funding of $100,000 in FY 26 to contract with a vendor to develop an online hospital financial assistance portal for patients and family members.

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - IF	4,055,860	4,055,860	4,055,860	4,055,860	-	-
Policy Revisions	257,544	257,544	100,000	-	(157,544)	(257,544)
Current Services	101,397	101,397	101,397	101,397	-	-
Total Recommended - IF	**4,414,801**	**4,414,801**	**4,257,257**	**4,157,257**	**(157,544)**	**(257,544)**

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

Department of Consumer Protection
DCP39500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	217	220	220	285	288	230	240
Cannabis Regulatory Fund	-	62	62	-	-	62	62

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	13,734,080	12,027,480	16,030,358	20,583,972	21,055,568	16,096,179	16,807,275
Other Expenses	1,187,796	913,684	1,717,440	1,154,209	1,054,209	719,940	757,940
Agency Total - General Fund	**14,921,876**	**12,941,164**	**17,747,798**	**21,738,181**	**22,109,777**	**16,816,119**	**17,565,215**
Personal Services	-	4,216,030	5,656,047	-	-	5,335,317	5,335,317
Other Expenses	-	335,611	348,769	-	-	348,769	348,769
Agency Total - Cannabis Regulatory Fund	**-**	**4,551,641**	**6,004,816**	**-**	**-**	**5,684,086**	**5,684,086**
Total - Appropriated Funds	**14,921,876**	**17,492,805**	**23,752,614**	**21,738,181**	**22,109,777**	**22,500,205**	**23,249,301**

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

Policy Revisions

Maintain Cannabis Costs in the Cannabis Regulatory Fund

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

Background

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

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

Governor

Transfer funding of $5,684,086 and 62 positions in both FY 26 and FY 27 for cannabis regulation duties from the Cannabis Regulatory Fund to the General Fund.

Legislative

Maintain funding of $5,684,086 and 62 positions in both FY 26 and FY 27 in the Cannabis Regulatory Fund.

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

Provide Funding for Cannabis Regulation

Personal Services	-	-	322,000	322,000	322,000	322,000
Other Expenses	-	-	7,000	-	7,000	-
Total - General Fund	**-**	**-**	**329,000**	**322,000**	**329,000**	**322,000**
Positions - General Fund	**-**	**-**	**3**	**3**	**3**	**3**

Background

PA 25-166, *An Act Concerning the Regulation of Tobacco, Cannabis, Hemp and Related Products, Conduct and Establishments,* make various changes to the tobacco and cannabis statutes in the state.

Legislative

Provide funding of $329,000 in FY 26 and $322,000 in FY 27 for three additional positions to regulate the cannabis market.

Provide Funding to Regulate the 340b Market

Personal Services	-	-	203,304	203,304	203,304	203,304
Other Expenses	-	-	13,000	8,000	13,000	8,000
Total - General Fund	**-**	**-**	**216,304**	**211,304**	**216,304**	**211,304**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

Sections 17-18 of SB 11, *An Act Concerning Prescription Drug Access and Affordability,* requires the Department of Consumer Protection to regulate the 340b marketplace.

Legislative

Provide funding of $216,304 in FY 26 and $211,304 in FY 27 to regulate the 340b market.

Provide Funding to Regulate the Real Estate Wholesale Market

Personal Services	-	-	-	175,000	-	175,000
Other Expenses	-	-	-	35,000	-	35,000
Total - General Fund	**-**	**-**	**-**	**210,000**	**-**	**210,000**
Positions - General Fund	**-**	**-**	**-**	**2**	**-**	**2**

Background

Sections 252-259 of PA 25-168, *An Act Concerning the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and Other Items Implementing the State Budget,* requires the Department of Consumer Protection to license and regulate real estate wholesalers.

Legislative

Provide funding of $210,000 in FY 27 to hire two additional employees to regulate the real estate wholesaler market.

Provide Funding to Establish the Canadian Prescription Drug Importation Program

Personal Services	79,528	306,038	100,000	76,510	20,472	(229,528)
Other Expenses	107,500	7,500	-	7,000	(107,500)	(500)
Total - General Fund	**187,028**	**313,538**	**100,000**	**83,510**	**(87,028)**	**(230,028)**
Positions - General Fund	**3**	**3**	**-**	**3**	**(3)**	**-**

Background

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

PA 25-167, *An Act Implementing Recommendations of the Bipartisan Drug Task Force*, requires the department to establish a Canadian drug importation program.

Governor

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

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

Legislative

Provide funding of $100,000 in FY 26 and $83,510 in FY 27 to fund a consultant and three positions to establish the Canadian prescription drug importation program.

Provide Funding to Enforce New Unfair Trade Practice Violations

Personal Services	-	-	-	177,000	-	177,000
Other Expenses	-	-	-	10,000	-	10,000
Total - General Fund	**-**	**-**	**-**	**187,000**	**-**	**187,000**
Positions - General Fund	**-**	**-**	**-**	**2**	**-**	**2**

Background

PA 25-44, *An Act Concerning Consumer Protection and Safety*, makes various changes regarding consumer protection statutes including the creation of multiple new unfair trade practice violations concerning price disclosure, connected device disclosure, and automatic renewals.

Legislative

Provide funding of $187,000 in FY 27 for two additional positions to enforce the new unfair trade practice violations.

Provide Funding to Regulate Data Brokers

Personal Services	-	-	154,000	199,000	154,000	199,000
Total - General Fund	**-**	**-**	**154,000**	**199,000**	**154,000**	**199,000**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

SB 1356, *An Act Concerning Data Privacy, Online Monitoring, Social Media, Data Brokers and Connected Vehicle Services,* requires the Department of Consumer Protection to license and regulate data brokers.

Legislative

Provide funding of $154,000 in FY 26 and $199,000 in FY 27 to hire two additional employees to license and regulate data brokers.

Provide Funding to Enforce the Junk Fees Legislation

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

Background

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

Governor

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

Legislative

Same as Governor

Provide Funding for Enhanced Health Insurance Patient Protections

Personal Services	-	-	92,500	185,000	92,500	185,000
Total - General Fund	**-**	**-**	**92,500**	**185,000**	**92,500**	**185,000**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

PA 25-94, *An Act Concerning Health Insurance and Patient Protection*, makes various changes concerning health insurance and patient protection, including making certain hospital and healthcare violations an unfair trade practice violation.

Legislative

Provide funding of $92,500 in FY 26 and $185,000 in FY 27 to enforce the new unfair trade practice violation.

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

Provide Funding for Homemaker Companion Agency Oversight

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

Background

A Homemaker Companion Agency is any public or private organization, employing one or more persons that is engaged in the business of providing companion services or homemaker services. Since 2008 any homemaker companion agency is required to register with the Department which regulates the industry through audits and investigations of complaints. The industry currently has over 1,000 Homemaker Companion Agencies.

Governor

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

Legislative

Same as Governor

Provide Funding to Regulate Prescription Drug Withdrawals from the Marketplace

Personal Services	-	-	55,248	55,248	55,248	55,248
Other Expenses	-	-	2,000	-	2,000	-
Total - General Fund	**-**	**-**	**57,248**	**55,248**	**57,248**	**55,248**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

Background

Section 347 of PA 25-168, *An Act Concerning the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and Other Items Implementing the State Budget,* creates a civil penalty for a pharmaceutical manufacturer or wholesale distributor for withdrawing a prescription drug from sale in this state under certain circumstances.

Legislative

Provide funding of $57,248 in FY 26 and $55,248 in FY 27 for one new employee to regulate prescription drug withdrawals from the marketplace.

Transfer Funding for Software to DAS

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

Background

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

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

Governor

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

Legislative

Same as Governor

Current Services

Adjust Funding to Reflect Current Requirements

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

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

Governor

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

Legislative

Same as Governor

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	17,747,798	17,747,798	17,747,798	17,747,798	-	-
Policy Revisions	5,176,614	5,548,210	254,552	1,003,648	(4,922,062)	(4,544,562)
Current Services	(1,186,231)	(1,186,231)	(1,186,231)	(1,186,231)	-	-
Total Recommended - GF	**21,738,181**	**22,109,777**	**16,816,119**	**17,565,215**	**(4,922,062)**	**(4,544,562)**
FY 25 Appropriation - CRF	6,004,816	6,004,816	6,004,816	6,004,816	-	-
Policy Revisions	(5,684,086)	(5,684,086)	-	-	5,684,086	5,684,086
Current Services	(320,730)	(320,730)	(320,730)	(320,730)	-	-
Total Recommended - CRF	**-**	**-**	**5,684,086**	**5,684,086**	**5,684,086**	**5,684,086**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	220	220	220	220	-	-
Policy Revisions	65	68	10	20	(55)	(48)
Total Recommended - GF	**285**	**288**	**230**	**240**	**(55)**	**(48)**
FY 25 Appropriation - CRF	62	62	62	62	-	-
Policy Revisions	(62)	(62)	-	-	62	62
Total Recommended - CRF	**-**	**-**	**62**	**62**	**62**	**62**

Commission on Human Rights and Opportunities
HRO41100

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	7,785,805	7,831,969	7,919,578	8,257,749	8,257,749	8,543,283	8,768,241
Other Expenses	782,406	1,786,393	248,527	248,527	248,527	668,527	398,527
Other Current Expenses							
Martin Luther King, Jr. Commission	5,624	5,040	5,977	5,977	5,977	5,977	5,977
Agency Total - General Fund	**8,573,835**	**9,623,402**	**8,174,082**	**8,512,253**	**8,512,253**	**9,217,787**	**9,172,745**

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

Policy Revisions

Provide Funding to Support CHRO Operations

Personal Services	-	-	285,534	510,492	285,534	510,492
Total - General Fund	**-**	**-**	**285,534**	**510,492**	**285,534**	**510,492**
Positions - General Fund	**-**	**-**	**4**	**8**	**4**	**8**

Background

The Commission on Human Rights and Opportunities (CHRO) has seen an increased number of complaints being referred from the Federal Employment and Equal Opportunities Commission.

Legislative

Provide funding of $285,534 and four positions in FY 26, and $510,492 and eight positions in FY 27 to support CHRO operations. This includes in FY 26, two HRO complaint intake officers, and two previously durational positions an HRO complaint intake Officer and a human rights attorney II. In FY 27, this additionally includes one secretary I, one office assistant, and two additional HRO complaint intake officers.

Provide Funding to Support Completion of a Disparity and Equity Study

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

Background

PA 21-2, JSS appropriated $4 million to the Commission on Human Rights and Opportunities (CHRO) to complete a disparity and equity study. The study was published in December of 2024.

Legislative

Provide funding of $250,000 in FY 26 to support the completion of the State of Connecticut Disparity Study. This includes community outreach and engagement to prepare municipalities and contractors for upcoming changes to the program.

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

Provide Funding to Streamline the Affirmative Action Program

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

Legislative

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

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	8,174,082	8,174,082	8,174,082	8,174,082	-	-
Policy Revisions	-	-	705,534	660,492	705,534	660,492
Current Services	338,171	338,171	338,171	338,171	-	-
Total Recommended - GF	**8,512,253**	**8,512,253**	**9,217,787**	**9,172,745**	**705,534**	**660,492**

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

Workers' Compensation Commission
WCC42000

Permanent Full-Time Positions

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

Budget Summary

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

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

Policy Revisions

Provide Funding for Judges' Salary Increases

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

Background

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

Legislative

Provide funding of $146,615 in both FY 26 and FY 27 to reflect an increase in judges' salaries.

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

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

Background

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

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

Governor

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

Legislative

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

Same as Governor

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

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

Conservation and Development

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund							
Labor Department	102,956,598	89,001,293	90,216,419	83,300,618	83,282,618	86,593,840	89,476,340
Department of Agriculture	10,287,107	10,196,687	8,182,243	6,848,102	6,848,102	8,553,102	8,853,102
Department of Energy and Environmental Protection	59,786,005	58,309,749	56,341,647	58,249,541	58,249,541	57,722,485	59,037,905
Council on Environmental Quality	3,183	-	-	-	-	-	-
Department of Economic and Community Development	45,817,921	46,354,890	37,481,644	29,866,635	30,264,035	50,683,830	51,654,660
Department of Housing	112,695,237	123,331,485	113,907,534	130,486,218	139,610,259	129,701,218	143,325,259
Agricultural Experiment Station	7,968,732	8,384,175	8,904,132	9,594,079	9,594,079	9,270,012	9,270,012
Total - General Fund	**339,514,783**	**335,578,279**	**315,033,619**	**318,345,193**	**327,848,634**	**342,524,487**	**361,617,278**
Special Transportation Fund							
Department of Energy and Environmental Protection	3,250,639	4,179,086	4,342,541	4,446,582	4,446,582	4,446,582	4,446,582
Banking Fund							
Labor Department	1,358,709	1,665,397	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397
Department of Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Total - Banking Fund	**2,028,709**	**2,335,397**	**2,374,397**	**2,374,397**	**2,374,397**	**2,374,397**	**2,374,397**
Insurance Fund							
Department of Housing	170,311	177,592	178,788	182,977	182,977	182,977	182,977
Consumer Counsel and Public Utility Control Fund							
Office of Consumer Counsel	3,401,495	3,798,326	4,611,081	4,586,903	4,586,903	4,634,875	4,634,875
Department of Energy and Environmental Protection	25,611,562	27,145,772	32,547,341	31,455,685	31,455,685	32,017,497	32,017,497
Total - Consumer Counsel and Public Utility Control Fund	**29,013,057**	**30,944,098**	**37,158,422**	**36,042,588**	**36,042,588**	**36,652,372**	**36,652,372**
Workers' Compensation Fund							
Labor Department	685,882	686,448	708,113	708,113	708,113	708,113	708,113
Tourism Fund							
Department of Economic and Community Development	13,393,426	17,458,418	16,144,453	14,100,901	14,100,901	17,884,502	18,709,502
Cannabis Social Equity and Innovation Fund							
Department of Economic and Community Development	-	2,108,708	10,200,000	-	-	-	-
Cannabis Regulatory Fund							
Department of Economic and Community Development	-	60,355	100,000	-	-	104,305	104,305
Agricultural Experiment Station	-	313,669	313,669	-	-	324,067	324,067
Total - Cannabis Regulatory Fund	**-**	**374,024**	**413,669**	**-**	**-**	**428,372**	**428,372**
Total - Appropriated Funds	**388,056,807**	**393,842,050**	**386,554,002**	**376,200,751**	**385,704,192**	**405,201,802**	**425,119,593**

MAJOR CHANGES

OFFICE OF CONSUMER COUNSEL

- **Provide Funding for New Positions Related to PA 25-173:** Provide funding of $108,364 and two new positions, in both FY 26 and FY 27, associated with the requirements contained within PA 25-173.

LABOR DEPARTMENT

- **Eliminate Funding for the Office of the Unemployed Workers' Advocate:** Remove funding of $580,000 and seven positions for the Office of the Unemployed Worker's Advocate. This eliminates all funding for the office.
- **Provide Funding for Positions to Support Unemployment Insurance:** Provide funding of $422,318 in FY 26 and $407,318 in FY 27 for an additional seven positions to support various functions including the UI Contact Center.
- **Provide Funding for Additional Wage and Hour Investigator Positions:** Provide funding of $875,000 to hire 13 additional Wage and Hour Investigators.

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

- **Provide Funding for New Positions Related to PA 25-173:** Provide funding of $345,812 and two new positions for PURA in both FY 26 and FY 27 associated with the requirements contained within PA 25-173.

Office of Consumer Counsel

DCC38100

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,602,883	1,771,409	2,193,528	2,279,065	2,279,065	2,288,944	2,288,944
Other Expenses	238,125	384,443	332,907	461,482	461,482	461,482	461,482
Equipment	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Other Current Expenses							
Fringe Benefits	1,501,846	1,549,302	1,991,474	1,686,508	1,686,508	1,724,601	1,724,601
Indirect Overhead	56,441	90,972	90,972	157,648	157,648	157,648	157,648
Agency Total - Consumer Counsel and Public Utility Control Fund	**3,401,495**	**3,798,326**	**4,611,081**	**4,586,903**	**4,586,903**	**4,634,875**	**4,634,875**

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

Policy Revisions

Provide Funding for New Positions Related to PA 25-173

Personal Services	-	-	189,879	189,879	189,879	189,879
Fringe Benefits	-	-	158,093	158,093	158,093	158,093
Total - Consumer Counsel and Public Utility Control Fund	**-**	**-**	**347,972**	**347,972**	**347,972**	**347,972**
Positions - Consumer Counsel and Public Utility Control Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

PA 25-173, *An Act Concerning Energy Affordability, Access and Accountability,* made several changes in laws affecting electric rates, utility regulation, and related state agencies, resulting in the need for additional staff across various state agencies.

Legislative

Provide funding of $347,972 and two new positions, in both FY 26 and FY 27, associated with the requirements contained within PA 25-173. The two new positions include: a Utilities Finance Specialist with an annual salary of $90,309 (and corresponding fringe benefits of $75,191) and a Staff Attorney 2 with an annual salary of $99,570 (and corresponding fringe benefits of $82,902.)

Eliminate Funding for Broadband Consultants

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

Legislative

Reduce funding by $300,000 in both FY 26 and FY 27, associated with broadband consultants.

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

Transfer Funding from the Office of Policy and Management

Legislative

Section 182 of PA 25-174, the FY 26 and FY 27 Bond Bill, makes available $300,000 from the Office of Policy and Management, in FY 26, to support existing positions within the Office of Consumer Counsel for staffing the Office of State Broadband.

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

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

Background

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

Governor

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

Legislative

Same as Governor

Increase Funding for Other Expenses

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

Governor

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

Legislative

Same as Governor

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

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

Background

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

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - PF	4,611,081	4,611,081	4,611,081	4,611,081	-	-
Policy Revisions	-	-	47,972	47,972	47,972	47,972
Current Services	(24,178)	(24,178)	(24,178)	(24,178)	-	-
Total Recommended - PF	**4,586,903**	**4,586,903**	**4,634,875**	**4,634,875**	**47,972**	**47,972**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - PF	21	21	21	21	-	-
Policy Revisions	-	-	2	2	2	2
Total Recommended - PF	**21**	**21**	**23**	**23**	**2**	**2**

Labor Department
DOL40000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	932	261	261	270	270	274	279
Workers' Compensation Fund	2	2	2	2	2	2	2

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	40,495,801	19,368,296	15,725,667	17,234,887	17,234,887	17,414,340	17,911,298
Other Expenses	1,441,100	4,441,841	2,443,100	2,499,520	2,481,520	4,808,285	4,693,827
Other Current Expenses							
CETC Workforce	488,660	667,363	590,125	606,460	606,460	606,460	606,460
Workforce Investment Act	33,591,524	35,484,255	35,339,550	32,533,606	32,533,606	29,938,610	29,938,610
Job Funnels Projects	706,688	696,841	712,857	712,857	712,857	712,857	712,857
Connecticut's Youth Employment Program	5,066,362	5,267,892	10,268,488	5,268,488	5,268,488	7,768,488	10,268,488
Jobs First Employment Services	12,552,423	12,104,783	13,153,107	13,173,620	13,173,620	13,173,620	13,173,620
Apprenticeship Program	600,412	573,510	580,431	604,369	604,369	604,369	604,369
Connecticut Career Resource Network	157,365	135,991	146,775	152,112	152,112	152,112	152,112
STRIVE	70,012	108,127	88,779	88,779	88,779	88,779	88,779
Opportunities for Long Term Unemployed	3,604,038	4,254,919	4,621,184	4,621,184	4,621,184	5,121,184	5,121,184
Veterans' Opportunity Pilot	-	245,047	245,047	-	-	-	-
Second Chance Initiative	325,862	319,452	327,038	327,038	327,038	327,038	327,038
Cradle To Career	98,642	97,765	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	362,476	667,643	750,000	750,000	750,000	750,000	750,000
Healthcare Apprenticeship Initiative	-	-	500,000	-	-	-	-
Manufacturing Pipeline Initiative	3,395,233	4,567,568	4,624,271	4,627,698	4,627,698	4,627,698	4,627,698
Domestic Workers Education and Training Grant Program	-	-	-	-	-	400,000	400,000
Agency Total - General Fund	**102,956,598**	**89,001,293**	**90,216,419**	**83,300,618**	**83,282,618**	**86,593,840**	**89,476,340**
Opportunity Industrial Centers	485,481	721,593	738,708	738,708	738,708	738,708	738,708
Customized Services	873,228	943,804	965,689	965,689	965,689	965,689	965,689
Agency Total - Banking Fund	**1,358,709**	**1,665,397**	**1,704,397**	**1,704,397**	**1,704,397**	**1,704,397**	**1,704,397**
Occupational Health Clinics	685,882	686,448	708,113	708,113	708,113	708,113	708,113
Agency Total - Workers' Compensation Fund	**685,882**	**686,448**	**708,113**	**708,113**	**708,113**	**708,113**	**708,113**
Total - Appropriated Funds	**105,001,189**	**91,353,138**	**92,628,929**	**85,713,128**	**85,695,128**	**89,006,350**	**91,888,850**

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

Policy Revisions

Adjust Connecticut Youth Employment Program Funding

Connecticut's Youth Employment Program	(5,000,000)	(5,000,000)	(2,500,000)	-	2,500,000	5,000,000
Total - General Fund	**(5,000,000)**	**(5,000,000)**	**(2,500,000)**	**-**	**2,500,000**	**5,000,000**

Background

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

Governor

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

Legislative

Maintain funding of $2.5 million in FY 26 and $5 million in FY 27 for the Connecticut's Youth Employment Program.

Provide Funding for the Building Trades Training Program

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

Background

The Connecticut State Building Trades Training Institute (CTSBTTI) was established in 2022 under the oversight of the Connecticut State Building Trades Council. CTSBTTI provides pre-employment preparation services to Connecticut residents interested in applying for or entering unionized registered apprenticeship training programs. Outreach and recruitment efforts target underserved populations such as young adults aged 18 to 24, females, returning citizens, veterans, and communities of color.

Legislative

Provide funding of $1 million in both FY 26 and FY 27 to the CTSBTTI to support building trades training programs.

Provide Funding to the Workplace

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

Background

The WorkPlace, Inc. is one of the five Regional Workforce Development Boards. It conducts comprehensive planning and coordinates regional and state-wide workforce development programs in the southwest region of the state.

The Workforce Retail Project is a partnership between The WorkPlace and the Fashion Institute of Technology. The program provides a nine-week training that covers skills in retail and fashion, customer service, job readiness, and retail math.

Legislative

Provide funding of $1,000,000 in both FY 26 and FY 27 to the Workplace, of which $500,000 must go to the Retail Project.

Provide Funding for Additional Wage and Hour Investigator Positions

Personal Services	-	-	875,000	875,000	875,000	875,000
Total - General Fund	**-**	**-**	**875,000**	**875,000**	**875,000**	**875,000**
Positions - General Fund	**-**	**-**	**13**	**13**	**13**	**13**

Background

Wage and Hour Investigators are responsible for enforcing state laws related to wages, working hours, and other employment conditions. They investigate complaints, conduct audits, and work to ensure compliance with labor laws, which can include recovering unpaid wages and addressing other violations.

Legislative

Provide funding of $875,000 in both FY 26 and FY 27 to hire 13 additional Wage and Hour Investigators.

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

Eliminate Funding for the Office of the Unemployed Workers' Advocate

Personal Services	-	-	(580,000)	(580,000)	(580,000)	(580,000)
Total - General Fund	**-**	**-**	**(580,000)**	**(580,000)**	**(580,000)**	**(580,000)**
Positions - General Fund	**-**	**-**	**(7)**	**(7)**	**(7)**	**(7)**

Background

Section 32 of PA 21-2, JSS, the budget implementer, established the Office of the Unemployed Workers' Advocate to assist individuals who are unemployed.

SA 21-15, the FY 22 and FY 23 Budget, provided funding for seven positions to establish the office (one unemployed workers' advocate position and six support staff).

Legislative

Remove funding of $580,000 in both FY 26 and FY 27 and seven positions for the Office of the Unemployed Worker's Advocate. This eliminates all funding for the office.

Provide Funding for Opportunities for Long Term Unemployed

Opportunities for Long Term Unemployed	-	-	500,000	500,000	500,000	500,000
Total - General Fund	**-**	**-**	**500,000**	**500,000**	**500,000**	**500,000**

Background

The Platform to Employment (P2E) program is a five-week preparatory program for job seekers which includes skills assessments, career readiness workshops, employee assistance programs and more. Career coaches work with participants to leverage their professional experience and to develop effective job search strategies. Upon completion, P2E helps participants find open positions at local companies and offers a trial work experience.

Legislative

Provide funding of $500,000 in both FY 26 and FY 27 for the Opportunities for Long Term Unemployed program.

Provide 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, on a monthly basis, logging on the job training hours and competencies. 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.

Legislative

Provide 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.

Eliminate Funding for Healthcare Apprenticeship Program

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

Background

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

Governor

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

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

Legislative

Same as Governor

Provide Funding for Positions to Support Unemployment Insurance

Personal Services	491,565	491,565	385,370	382,328	(106,195)	(109,237)
Other Expenses	47,130	32,130	36,948	24,990	(10,182)	(7,140)
Total - General Fund	**538,695**	**523,695**	**422,318**	**407,318**	**(116,377)**	**(116,377)**
Positions - General Fund	**9**	**9**	**7**	**7**	**(2)**	**(2)**

Background

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

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

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

Governor

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

Legislative

Provide funding of $422,318 in FY 26 and $407,318 in FY 27 for seven positions to support various functions including the UI Contact Center.

Provide Funding for the Domestic Workers Education and Training Grant Program

Domestic Workers Education and Training Grant Program	-	-	400,000	400,000	400,000	400,000
Total - General Fund	**-**	**-**	**400,000**	**400,000**	**400,000**	**400,000**

Background

Section 5 of PA 21-2, JSS, the budget implementer, established the domestic workers education and training grant program to provide grants to qualified organizations.

The FY 22 and FY 23 Biennial Budget (SA 21-15) provided Personal Services funding for one position in FY 22 and FY 23. It also provided $200,000 in Other Expenses funding for FY 22 only for grants to certain organizations. The FY 23 Revised Budget authorized a carryforward of any unexpended FY 22 balance in Other Expenses into FY 23. Additionally, the program received ARPA funding in the amount of $200,000 for each of FY 22 and FY 23.

Legislative

Provide funding of $400,000 in both FY 26 and FY 27 for the domestic workers education and training grant program. Grants are provided as follows:

- 28,000 for Comunidades sin Fronteras
- $172,000 for Connecticut Worker Center;
- $28,000 for Naugatuck Valley Project; and
- $172,000 for Unidad Latina en Accion

Transfer Veterans' Opportunity Pilot from DOL to DVA

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

Background

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

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

Governor

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

Legislative

Same as Governor

Provide Funding to the Capital Workforce Partners

Other Expenses	-	-	220,000	220,000	220,000	220,000
Total - General Fund	**-**	**-**	**220,000**	**220,000**	**220,000**	**220,000**

Background

Capital Workforce Partners, the north central region's Workforce Development Board, coordinates programs and initiatives to develop a skilled, educated and vital workforce in north central Connecticut.

Legislative

Provide funding of $220,000 in both FY 26 and FY 27 to the Capital Workforce Partners.

Provide Funding for an Additional Wage Enforcement Agent

Personal Services	-	-	97,069	97,069	97,069	97,069
Other Expenses	-	-	7,237	5,737	7,237	5,737
Total - General Fund	**-**	**-**	**104,306**	**102,806**	**104,306**	**102,806**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

Background

Section 148 of PA 25-168, the FY 26 and FY 27 Budget, and Section 212 of PA 25-174, the FY 26 and FY 27 bond bill, requires workers performing off-site fabrication for a public works project to be paid prevailing wage rates.

Wage Enforcement Agents investigate complaints concerning non-payment of wages, fringe benefits, prevailing rates, minimum wage and overtime violations.

Legislative

Provide funding of $104,306 and $102,806 in FY 26 and FY 27, respectively, to hire an additional Wage Enforcement Agent to support the Wage and Workplace Standards Division with expected increased volume of complaints and investigations related to the expansion of the prevailing wage to workers performing off-site fabrication for a public works project.

Provide Funding for a Study on the Compensation of Transportation Network Company and Third-party Delivery Company Drivers in the State

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

Background

Section 228 of PA 25-168, the FY 26 and FY 27 Budget, requires the Comptroller to study the compensation of transportation network company drivers and third-party delivery company drivers in the state.

Legislative

Provide funding of $100,000 in FY 26 only to conduct the study referenced above. Note: while the funding is within the Department of Labor, the study is to be conducted by the Office of the State Comptroller.

Provide Funding for ReEmployCT Technology Updates

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

Background

Section 8 of SB 2, *An Act Concerning Artificial Intelligence*, requires the Department of Labor to provide a notice about the courses and services offered by the Connecticut AI Academy, which the bill creates, to each individual who makes a claim for unemployment compensation. The fiscal note for the bill stated a cost to the agency of $1,000 in FY 26 related to vendor costs needed to make changes to ReEmployCT to include such notice. Currently, individuals apply for unemployment benefits via ReEmployCT, the agency's unemployment tax and benefits system.

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

SB 2 failed to pass the legislature.

Legislative

Provide funding of $1,000 in FY 26 only to make updates to ReEmployCT to include notice about the CT AI Academy courses. Note: The bill failed to pass the legislature.

Eliminate Funding for the Enhanced Wage Reporting Provisions

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

Background

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

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

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

PA 25-62 eliminated the remaining expanded reporting provisions.

Governor

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

Legislative

Eliminate funding of $463,327 and six positions in FY 26 and $873,773 and 11 positions in FY 27 for the wage reporting provisions to be provided under PA 23-4. PA 25-62, *An Act Concerning Certain Business Reporting Requirements*, repeals the expanded wage reporting provision from PA 23-4.

Current Services

Provide Additional Funding for the Enhanced Wage Reporting Provisions

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

Background

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

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

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

PA 25-62 eliminated the remaining expanded reporting provisions.

Governor

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

Legislative

Same as Governor

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

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

Workforce Investment Act	(2,940,861)	(2,940,861)	(5,535,857)	(5,535,857)	(2,594,996)	(2,594,996)
Total - General Fund	**(2,940,861)**	**(2,940,861)**	**(5,535,857)**	**(5,535,857)**	**(2,594,996)**	**(2,594,996)**

Background

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

Governor

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

Legislative

Reduce funding for the Workforce Investment Act (WIA) by approximately $5.5 million in both FY 26 and FY 27 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

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

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

Background

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

Governor

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

Legislative

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

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	90,216,419	90,216,419	90,216,419	90,216,419	-	-
Policy Revisions	(5,669,679)	(6,095,125)	334,250	2,806,304	6,003,929	8,901,429
Current Services	(1,246,122)	(838,676)	(3,956,829)	(3,546,383)	(2,710,707)	(2,707,707)
Total Recommended - GF	**83,300,618**	**83,282,618**	**86,593,840**	**89,476,340**	**3,293,222**	**6,193,722**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	261	261	261	261	-	-
Policy Revisions	3	(2)	8	8	5	10
Current Services	6	11	5	10	(1)	(1)
Total Recommended - GF	**270**	**270**	**274**	**279**	**4**	**9**

Department of Agriculture
DAG42500

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	4,237,016	4,138,165	4,518,302	4,413,414	4,413,414	4,413,414	4,713,414
Other Expenses	4,592,885	4,939,846	1,898,332	898,332	898,332	2,373,332	2,373,332
Other Current Expenses							
Senior Food Vouchers	297,085	97,849	517,671	368,418	368,418	518,418	518,418
Dairy Farmer - Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	160,121	20,827	247,938	167,938	167,938	247,938	247,938
Agency Total - General Fund	**10,287,107**	**10,196,687**	**8,182,243**	**6,848,102**	**6,848,102**	**8,553,102**	**8,853,102**

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

Policy Revisions

Maintain Funding for CT Grown for CT Kids

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

Background

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

Historical funding for the program includes:

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

Governor

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

Legislative

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

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

Provide Funding for New Positions

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

Legislative

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

Provide Funding for Grants

Other Expenses	-	-	325,000	325,000	325,000	325,000
Total - General Fund	**-**	**-**	**325,000**	**325,000**	**325,000**	**325,000**

Legislative

Provide funding of $325,000 in both FY 26 and FY 27 for various grants, including:

- Havens Harvest ($150,000,)
- Filling in the Blanks ($100,000,)
- Eastend Popup Market ($50,000,)
- West Haven Food Insecurity Nonprofit ($25,000.)

Increase Funding for Other Expenses

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

Legislative

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

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Governor

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

Legislative

Same as Governor

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

Maintain State Supplemental Food Voucher Programs

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

Background

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

Governor

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

Legislative

Maintain funding for state supplemental food voucher programs.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	8,182,243	8,182,243	8,182,243	8,182,243	-	-
Policy Revisions	(1,000,000)	(1,000,000)	475,000	775,000	1,475,000	1,775,000
Current Services	(334,141)	(334,141)	(104,141)	(104,141)	230,000	230,000
Total Recommended - GF	**6,848,102**	**6,848,102**	**8,553,102**	**8,853,102**	**1,705,000**	**2,005,000**

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

Department of Energy and Environmental Protection
DEP43000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	550	557	557	560	560	563	563
Special Transportation Fund	46	46	46	46	46	46	46
Consumer Counsel and Public Utility Control Fund	140	148	148	148	148	151	151

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	22,894,578	22,986,152	22,589,573	23,682,590	23,682,590	23,865,954	23,865,954
Other Expenses	1,877,020	2,026,010	997,261	997,261	997,261	1,372,261	1,602,261
Other Current Expenses							
Mosquito and Tick Control	289,409	233,959	274,924	284,240	284,240	284,240	284,240
State Superfund Site Maintenance	395,200	393,868	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	96,925	122,565	122,565	122,565	122,565	122,565	122,565
Dam Maintenance	200,319	90,396	148,083	151,902	151,902	151,902	151,902
Emergency Spill Response	8,385,799	7,017,567	7,405,416	7,657,024	7,657,024	7,657,024	7,657,024
Solid Waste Management	5,606,925	5,298,225	3,985,129	4,078,312	4,078,312	4,078,312	4,078,312
Underground Storage Tank	1,078,398	1,034,304	1,045,684	1,085,420	1,085,420	-	1,085,420
Clean Air	4,323,900	4,200,896	4,261,769	4,727,624	4,727,624	4,449,309	4,449,309
Environmental Conservation	4,610,292	4,672,748	4,688,695	4,893,567	4,893,567	4,893,567	4,893,567
Environmental Quality	7,042,926	6,723,551	6,867,631	7,056,504	7,056,504	7,056,504	7,056,504
Fish Hatcheries	2,875,899	3,427,647	3,446,925	3,004,540	3,004,540	3,004,540	3,004,540
U.S. Nuclear Regulatory Commission	-	-	-	-	-	278,315	278,315
Other Than Payments to Local Governments							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	26,554	-	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	45,151
Agency Total - General Fund	**59,786,005**	**58,309,749**	**56,341,647**	**58,249,541**	**58,249,541**	**57,722,485**	**59,037,905**
Personal Services	2,548,665	3,470,687	3,627,535	3,781,576	3,781,576	3,781,576	3,781,576
Other Expenses	701,974	708,399	715,006	665,006	665,006	665,006	665,006
Agency Total - Special Transportation Fund	**3,250,639**	**4,179,086**	**4,342,541**	**4,446,582**	**4,446,582**	**4,446,582**	**4,446,582**
Personal Services	13,388,373	13,736,017	16,349,130	16,935,338	16,935,338	17,340,038	17,340,038
Other Expenses	1,340,634	1,423,216	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,003	19,500	19,500	19,500	19,500	19,500
Fringe Benefits	10,556,217	11,764,196	14,496,004	12,532,150	12,532,150	12,689,262	12,689,262
Indirect Overhead	306,838	203,340	203,340	489,330	489,330	489,330	489,330

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Agency Total - Consumer Counsel and Public Utility Control Fund	**25,611,562**	**27,145,772**	**32,547,341**	**31,455,685**	**31,455,685**	**32,017,497**	**32,017,497**
Total - Appropriated Funds	**88,648,206**	**89,634,607**	**93,231,529**	**94,151,808**	**94,151,808**	**94,186,564**	**95,501,984**

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

Policy Revisions

Fund Underground Storage Tanks Program with Bond Funds

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

Legislative

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

Provide Funding for Mills Pond Pool Repair

Other Expenses	-	-	-	330,000	-	330,000
Total - General Fund	**-**	**-**	**-**	**330,000**	**-**	**330,000**

Legislative

Provide $330,000 in FY 27 for Mills Pond pool repair.

Provide Funding for New Positions Related to PA 25-173

Personal Services	-	-	108,364	108,364	108,364	108,364
Total - General Fund	**-**	**-**	**108,364**	**108,364**	**108,364**	**108,364**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**
Personal Services	-	-	188,700	188,700	188,700	188,700
Fringe Benefits	-	-	157,112	157,112	157,112	157,112
Total - Consumer Counsel and Public Utility Control Fund	**-**	**-**	**345,812**	**345,812**	**345,812**	**345,812**
Positions - Consumer Counsel and Public Utility Control Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

PA 25-173, *An Act Concerning Energy Affordability, Access and Accountability,* made several changes in laws affecting electric rates, utility regulation, and related state agencies, resulting in the need for additional staff across various state agencies.

Legislative

Provide funding of $454,176 and four new positions in both FY 26 and FY 27 associated with the requirements contained within PA 25-173.

Funding for PURA includes an Associate Research Analyst with an annual salary of $103,000 (and corresponding fringe benefits of $85,758) and an Economist with an annual salary of $85,700 (and corresponding fringe benefits of $71,354), for a total of $345,812, in both FY 26 and FY 27.

Funding for DEEP includes an Environmental Analyst 2 with an annual salary of $65,000 and a Clerk Typist with an annual salary of $43,364 for a total of $108,364, in both FY 26 and FY 27.

Provide Funding for Sustainability CT

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

Legislative

Provide $250,000 in both FY 26 and FY 27 for Sustainability CT.

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

Provide Funding Related to PA 25-142

Personal Services	-	-	216,000	216,000	216,000	216,000
Total - Consumer Counsel and Public Utility Control Fund	**-**	**-**	**216,000**	**216,000**	**216,000**	**216,000**
Positions - Consumer Counsel and Public Utility Control Fund	**-**	**-**	**1**	**1**	**1**	**1**

Background

PA 25-142, *An Act Concerning Water Utility Systems and Water Quality and Treatment Surcharges a*uthorizes the Public Utilities Regulatory Authority (PURA) to allow PURA-regulated water companies to recover their expenses for certain projects the authority determines are necessary to meet state or federal drinking water regulations.

Legislative

Provide $216,000 and one position in both FY 26 and FY 27 for expanded requirements contained within PA 25-142.

Provide Funding for Housatonic River Clean Up

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

Legislative

Provide $100,000 in FY 26 for Housatonic River clean up in Stratford.

Provide Funding for One New Position Related to PA 25-33

Personal Services	-	-	75,000	75,000	75,000	75,000
Total - General Fund	**-**	**-**	**75,000**	**75,000**	**75,000**	**75,000**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

Background

PA 25-33, *An Act Concerning the Environment, Climate and Sustainable Municipal and State Planning, and the Use of Neonicotinoids and Second-Generation Anticoagulant Rodenticides,* requires the Department of Energy and Environmental Protection (DEEP) commissioner to classify all second-generation anticoagulant rodenticides for restricted use and bans (with certain exceptions) selling, possessing, or using a pesticide that has any neonicotinoid.

Legislative

Provide funding of $75,000 and one new position, in both FY 26 and FY 27, to complete and enforce the provisions contained within PA 25-33.

Provide Funding for Bear Proof Garbage Receptacle Pilot

Other Expenses	-	-	25,000	25,000	25,000	25,000
Total - General Fund	**-**	**-**	**25,000**	**25,000**	**25,000**	**25,000**

Legislative

Provide $25,000 in both FY 26 and FY 27 for a pilot program to purchase bear proof garbage receptacles.

Reduce Funding for Printing Services

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

Governor

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

Legislative

Same as Governor

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

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

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

Governor

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

Legislative

Same as Governor

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Fringe Benefits to Reflect Actual Rates

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

Background

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

Governor

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

Legislative

Same as Governor

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

Maintain Funding for Fish Hatcheries

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

Background

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

Governor

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

Legislative

Same as Governor.

Fund Indirect Overhead at Comptroller's Projected Amount

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

Background

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

Governor

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

Legislative

Same as Governor

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

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	56,341,647	56,341,647	56,341,647	56,341,647	-	-
Policy Revisions	(50,000)	(50,000)	(577,056)	738,364	(527,056)	788,364
Current Services	1,957,894	1,957,894	1,957,894	1,957,894	-	-
Total Recommended - GF	**58,249,541**	**58,249,541**	**57,722,485**	**59,037,905**	**(527,056)**	**788,364**
FY 25 Appropriation - TF	4,342,541	4,342,541	4,342,541	4,342,541	-	-
Policy Revisions	(50,000)	(50,000)	(50,000)	(50,000)	-	-
Current Services	154,041	154,041	154,041	154,041	-	-
Total Recommended - TF	**4,446,582**	**4,446,582**	**4,446,582**	**4,446,582**	**-**	**-**
FY 25 Appropriation - PF	32,547,341	32,547,341	32,547,341	32,547,341	-	-
Policy Revisions	-	-	561,812	561,812	561,812	561,812
Current Services	(1,091,656)	(1,091,656)	(1,091,656)	(1,091,656)	-	-
Total Recommended - PF	**31,455,685**	**31,455,685**	**32,017,497**	**32,017,497**	**561,812**	**561,812**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	557	557	557	557	-	-
Policy Revisions	-	-	3	3	3	3
Current Services	3	3	3	3	-	-
Total Recommended - GF	**560**	**560**	**563**	**563**	**3**	**3**
FY 25 Appropriation - PF	148	148	148	148	-	-
Policy Revisions	-	-	3	3	3	3
Total Recommended - PF	**148**	**148**	**151**	**151**	**3**	**3**

Department of Economic and Community Development
ECD46000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	86	102	102	103	105	108	110
Cannabis Social Equity and Innovation Fund	-	13	13	-	-	-	-
Cannabis Regulatory Fund	-	1	1	-	-	1	1

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	7,962,105	8,636,275	9,100,611	9,111,748	9,309,148	9,532,248	9,842,148
Other Expenses	29,858,609	8,634,976	611,278	611,278	611,278	1,611,278	611,278
Other Current Expenses							
Spanish-American Merchants Association	442,194	442,194	442,194	442,194	442,194	442,194	442,194
Office of Military Affairs	159,644	157,532	213,992	181,521	181,521	181,521	181,521
CCAT-CT Manufacturing Supply Chain	85,000	1,585,000	2,585,000	2,585,000	2,585,000	2,585,000	2,585,000
Capital Region Development Authority	6,249,121	12,949,942	10,845,022	10,845,022	10,845,022	10,845,022	10,845,022
Manufacturing Growth Initiative	156,860	158,672	169,780	178,133	178,133	178,133	178,133
Hartford 2000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Office of Workforce Strategy	-	720,911	1,234,379	1,407,351	1,407,351	1,303,046	1,303,046
Black Business Alliance	442,194	442,194	442,194	442,194	442,194	442,194	442,194
Hartford Economic Development Corporation	442,194	442,194	442,194	442,194	442,194	442,194	442,194
Other Than Payments to Local Governments							
CONNSTEP	-	500,000	500,000	500,000	500,000	500,000	500,000
Various Grants	-	9,665,000	8,275,000	-	-	18,651,000	20,176,930
MRDA	-	-	600,000	1,100,000	1,300,000	1,100,000	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
Forge City Works	-	-	-	-	-	365,000	300,000
CT Community Empowerment Foundation	-	-	-	-	-	100,000	100,000
City Seed	-	-	-	-	-	300,000	300,000
Agency Total - General Fund	**45,817,921**	**46,354,890**	**37,481,644**	**29,866,635**	**30,264,035**	**50,683,830**	**51,654,660**
Statewide Marketing	4,251,007	4,500,380	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Hartford Urban Arts Grant	242,371	242,371	242,371	199,956	199,956	242,371	242,371
New Britain Arts Council	39,380	39,380	39,380	32,488	32,488	39,380	39,380
Westville Village Renaissance Alliance	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Neighborhood Music School	150,540	200,540	200,540	165,445	165,445	200,540	200,540
Greater Hartford Community Foundation Travelers Championship	-	150,000	150,000	123,750	123,750	150,000	150,000
CT Convention & Sports Bureau	-	-	-	-	-	-	500,000
Nutmeg Games	40,000	40,000	40,000	33,000	33,000	40,000	40,000
Discovery Museum	196,895	196,895	196,895	162,438	162,438	196,895	196,895

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
National Theatre of the Deaf	78,758	78,758	78,758	64,975	64,975	78,758	78,758
Connecticut Science Center	446,626	546,626	546,626	450,966	450,966	546,626	546,626
CT Flagship Producing Theaters Grant	259,950	259,950	259,951	259,951	259,951	360,000	360,000
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	392,600	1,400,600	550,600	550,600	550,600	900,600	900,600
Arts Commission	1,495,530	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	487,313	687,313	687,313	687,313	687,313	887,313	887,313
Litchfield Jazz Festival	29,000	29,000	29,000	23,925	23,925	29,000	29,000
Arte Inc.	20,735	20,735	20,735	17,106	17,106	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	12,581	12,581	15,250	15,250
Barnum Museum	50,000	50,000	50,000	41,250	41,250	50,000	50,000
Various Grants	393,856	1,775,000	1,275,000	-	-	1,090,000	1,090,000
Creative Youth Productions	150,000	150,000	150,000	123,750	123,750	300,000	300,000
Music Haven	-	100,000	100,000	82,500	82,500	100,000	100,000
West Hartford Pride	-	40,000	40,000	33,000	33,000	80,000	80,000
Amistad Center for Arts and Culture	-	100,000	100,000	82,500	82,500	100,000	100,000
Leffingwell House Museum	-	-	-	-	-	50,000	50,000
CT Main Street Center	-	-	-	-	-	350,000	350,000
Norwalk International Cultural Exchange – NICE Festival	-	-	-	-	-	50,000	50,000
Ball & Socket Arts	-	-	-	-	-	300,000	300,000
Grant Payments to Local Governments							
Greater Hartford Arts Council	74,079	74,079	74,079	61,115	61,115	74,079	74,079
Stepping Stones Museum for Children	30,863	80,863	80,863	66,712	66,712	80,863	80,863
Maritime Center Authority	303,705	803,705	803,705	663,057	663,057	803,705	803,705
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	1,185,000	1,360,000
Amistad Committee for the Freedom Trail	36,414	-	36,414	30,042	30,042	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	341,972	341,972	414,511	414,511
New Haven Arts Council	52,000	77,000	77,000	63,525	63,525	77,000	77,000
Beardsley Zoo	253,879	400,000	400,000	330,000	330,000	400,000	400,000
Mystic Aquarium	322,397	322,397	322,397	265,978	265,978	322,397	472,397
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	81,196	66,987	66,987	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	42,900	42,900	52,000	52,000
Stamford Downtown Special Services District	50,000	50,000	50,000	41,250	41,250	50,000	50,000
Agency Total - Tourism Fund	**13,393,426**	**17,458,418**	**16,144,453**	**14,100,901**	**14,100,901**	**17,884,502**	**18,709,502**
Personal Services	-	770,595	1,276,351	-	-	-	-
Other Expenses	-	701,217	7,679,717	-	-	-	-
Fringe Benefits	-	636,896	1,243,932	-	-	-	-
Agency Total - Cannabis Social Equity and Innovation Fund	**-**	**2,108,708**	**10,200,000**	**-**	**-**	**-**	**-**
Personal Services	-	60,355	100,000	-	-	104,305	104,305
Agency Total - Cannabis Regulatory Fund	**-**	**60,355**	**100,000**	**-**	**-**	**104,305**	**104,305**
Total - Appropriated Funds	**59,211,347**	**65,982,371**	**63,926,097**	**43,967,536**	**44,364,936**	**68,672,637**	**70,468,467**

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

Policy Revisions

Increase funding to MRDA for Operating Expenses

MRDA	500,000	700,000	500,000	700,000	-	-
Total - General Fund	**500,000**	**700,000**	**500,000**	**700,000**	**-**	**-**

Background

PA 19-117, the FY 20 and FY 21 Budget, established the Municipal Redevelopment Authority (MRDA) as a quasi-public agency to stimulate economic and transit-oriented development in specified development districts. The Authority was formally established in practice in July 2024 and is overseen by an executive director and a board of directors. The FY 24 and FY 25 Biennial Budget provided $600,000 and three positions in each fiscal year to support the administration of MRDA. PA 25-168, the FY 26 and FY 27 Budget, renamed MRDA to the Connecticut Municipal Development Authority (CMDA)

Governor

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

Legislative

Same as Governor

Provide Funding for Four Grant Positions

Personal Services	-	-	212,500	325,000	212,500	325,000
Total - General Fund	**-**	**-**	**212,500**	**325,000**	**212,500**	**325,000**
Positions - General Fund	**-**	**-**	**4**	**4**	**4**	**4**

Legislative

Provide funding of $212,500 in FY 26 and $325,000 in FY 27 for four full-time positions to administer the grants appropriated through the agency. In FY 26, three positions are funded for a half year and one position for a full year. In FY 27, all four positions are funded for the full year.

Reflect Transfer of Positions from OTG to DECD

Personal Services	-	-	208,000	208,000	208,000	208,000
Total - General Fund	**-**	**-**	**208,000**	**208,000**	**208,000**	**208,000**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Legislative

Provide funding of $208,000 and two positions in both FY 26 and FY 27 to support positions that have previously transferred from the Office of the Governor (OTG) to the Department of Economic and Community Development (DECD).

Provide Funding for Two Positions for AI Innovation Economy Development

Personal Services	-	197,400	-	197,400	-	-
Total - General Fund	**-**	**197,400**	**-**	**197,400**	**-**	**-**
Positions - General Fund	**-**	**2**	**-**	**2**	**-**	**-**

Governor

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

Legislative

Same as Governor

Provide Funding for SB 2

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

Legislative

Provide funding of $1 million in FY 26 to support a one-time cost to the agency associated with Section 5 of SB 2, *An Act Concerning Artificial Intelligence*. This provision requires the agency to enter into a contract with an outside vendor to develop a plan to establish an artificial intelligence safety institute. SB 2 was not enacted.

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

Transfer Social Equity and Innovation Fund Off-Budget

Personal Services	(1,401,631)	(1,401,631)	(1,401,631)	(1,401,631)	-	-
Other Expenses	(7,679,717)	(7,679,717)	(7,679,717)	(7,679,717)	-	-
Fringe Benefits	(1,366,883)	(1,366,883)	(1,366,883)	(1,366,883)	-	-
Total - Cannabis Social Equity and Innovation Fund	**(10,448,231)**	**(10,448,231)**	**(10,448,231)**	**(10,448,231)**	**-**	**-**
Positions - Cannabis Social Equity and Innovation Fund	**(13)**	**(13)**	**(13)**	**(13)**	**-**	**-**

Background

PA 21-1, JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, established the Social Equity Council (SEC) to promote and encourage full participation in the cannabis industry by people from communities disproportionately harmed by cannabis prohibition and enforcement. The SEC was initially supported through a temporary non-appropriated account in FY 23 with funds from cannabis-related taxes and fees. The Social Equity and Innovation Fund (SEIF) became the primary funding source for the SEC in FY 24, receiving $5.8 million in FY 24 and $10.2 million in appropriations through the FY 24 and FY 25 Budget. The SEIF is funded through a portion of cannabis excise tax revenues and hybrid retailer conversion fees.

Governor

Transfer funding of $10,448,231 and 13 positions in both FY 26 and FY 27 to the "social equity and innovation account," a non-appropriated account, to support administration of the SEC.

Legislative

Same as Governor.

PA 25-168, the FY 26 and FY 27 Budget, re-establishes the "social equity and innovation account" as a non-appropriated account to support the SEC and its initiatives. The Act also provides a portion of cannabis excise tax collections and transfers the balance of the SEIF as of the end of FY 25 to this account.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Office of Workforce Strategy	104,305	104,305	-	-	(104,305)	(104,305)
Total - General Fund	**104,305**	**104,305**	**-**	**-**	**(104,305)**	**(104,305)**
Positions - General Fund	**1**	**1**	**-**	**-**	**(1)**	**(1)**
Personal Services	(104,305)	(104,305)	-	-	104,305	104,305
Total - Cannabis Regulatory Fund	**(104,305)**	**(104,305)**	**-**	**-**	**104,305**	**104,305**
Positions - Cannabis Regulatory Fund	**(1)**	**(1)**	**-**	**-**	**1**	**1**

Background

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

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

Governor

Transfer funding of $104,305 and one position in both FY 26 and FY 27 from the Cannabis Regulatory Fund to the General Fund. This position supports workforce development initiatives in the cannabis industry.

Legislative

Maintain funding of $104,305 and one position in both FY 26 and FY 27 in the Cannabis Regulatory Fund.

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

Provide Funding for Various Grants

Various Grants	-	-	16,506,000	18,031,930	16,506,000	18,031,930
Futures Inc	-	-	85,000	85,000	85,000	85,000
Forge City Works	-	-	365,000	300,000	365,000	300,000
City Seed	-	-	300,000	300,000	300,000	300,000
Total - General Fund	**-**	**-**	**17,256,000**	**18,716,930**	**17,256,000**	**18,716,930**
CT Convention & Sports Bureau	-	-	-	500,000	-	500,000
CT Flagship Producing Theaters Grant	-	-	100,049	100,049	100,049	100,049
Performing Theaters Grant	-	-	350,000	350,000	350,000	350,000
Art Museum Consortium	-	-	200,000	200,000	200,000	200,000
Various Grants	-	-	165,000	165,000	165,000	165,000
Creative Youth Productions	-	-	150,000	150,000	150,000	150,000
West Hartford Pride	-	-	40,000	40,000	40,000	40,000
Leffingwell House Museum	-	-	50,000	50,000	50,000	50,000
CT Main Street Center	-	-	350,000	350,000	350,000	350,000
Connecticut Humanities Council	-	-	335,000	510,000	335,000	510,000
Mystic Aquarium	-	-	-	150,000	-	150,000
Total - Tourism Fund	**-**	**-**	**1,740,049**	**2,565,049**	**1,740,049**	**2,565,049**

Legislative

Provide funding of $18,996,049 in FY 26 and $21,281,979 to support grants for various organizations and projects. See the DECD Grants Table at the end of this section for the complete list.

Adjust Funding for Various Grants (Tourism Fund)

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

Governor

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

Legislative

Maintain funding to support grants for various organizations and projects. See the DECD Grants Table at the end of this section for the complete list.

Eliminate Funding for Certain Grants

Various Grants	(8,275,000)	(8,275,000)	(6,030,000)	(6,030,000)	2,245,000	2,245,000
Total - General Fund	**(8,275,000)**	**(8,275,000)**	**(6,030,000)**	**(6,030,000)**	**2,245,000**	**2,245,000**

Governor

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

Legislative

Eliminate funding of $6,130,000 for the following grants listed.

Grant/Project	FY 25 Appropriation
Blue Hills Civic Organization	(5,500,000)
Dixwell Community House	(30,000)
Food Desert Tax Abatement	(500,000)
Total	**(6,030,000)**

Provide Funding for Certain Grants through New Accounts

Various Grants	-	-	(100,000)	(100,000)	(100,000)	(100,000)
CT Community Empowerment Foundation	-	-	100,000	100,000	100,000	100,000
Total - General Fund	**-**	**-**	**-**	**-**	**-**	**-**
Various Grants	-	-	(350,000)	(350,000)	(350,000)	(350,000)
Norwalk International Cultural Exchange – NICE Festival	-	-	50,000	50,000	50,000	50,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Ball & Socket Arts	-	-	300,000	300,000	300,000	300,000
Total - Tourism Fund	**-**	**-**	**-**	**-**	**-**	**-**

Legislative

Provide funding for the grants listed above through dedicated accounts. These grants were funded under the "Various Grants" account in FY 25.

Adjust Funding for Various Arts/Culture/Tourism Fund Grants

Hartford Urban Arts Grant	(42,415)	(42,415)	-	-	42,415	42,415
New Britain Arts Council	(6,892)	(6,892)	-	-	6,892	6,892
Neighborhood Music School	(35,095)	(35,095)	-	-	35,095	35,095
Greater Hartford Community Foundation Travelers Championship	(26,250)	(26,250)	-	-	26,250	26,250
Nutmeg Games	(7,000)	(7,000)	-	-	7,000	7,000
Discovery Museum	(34,457)	(34,457)	-	-	34,457	34,457
National Theatre of the Deaf	(13,783)	(13,783)	-	-	13,783	13,783
Connecticut Science Center	(95,660)	(95,660)	-	-	95,660	95,660
Litchfield Jazz Festival	(5,075)	(5,075)	-	-	5,075	5,075
Arte Inc.	(3,629)	(3,629)	-	-	3,629	3,629
CT Virtuosi Orchestra	(2,669)	(2,669)	-	-	2,669	2,669
Barnum Museum	(8,750)	(8,750)	-	-	8,750	8,750
Creative Youth Productions	(26,250)	(26,250)	-	-	26,250	26,250
Music Haven	(17,500)	(17,500)	-	-	17,500	17,500
West Hartford Pride	(7,000)	(7,000)	-	-	7,000	7,000
Amistad Center for Arts and Culture	(17,500)	(17,500)	-	-	17,500	17,500
Greater Hartford Arts Council	(12,964)	(12,964)	-	-	12,964	12,964
Stepping Stones Museum for Children	(14,151)	(14,151)	-	-	14,151	14,151
Maritime Center Authority	(140,648)	(140,648)	-	-	140,648	140,648
Amistad Committee for the Freedom Trail	(6,372)	(6,372)	-	-	6,372	6,372
New Haven Festival of Arts and Ideas	(72,539)	(72,539)	-	-	72,539	72,539
New Haven Arts Council	(13,475)	(13,475)	-	-	13,475	13,475
Beardsley Zoo	(70,000)	(70,000)	-	-	70,000	70,000
Mystic Aquarium	(56,419)	(56,419)	-	-	56,419	56,419
Twain/Stowe Homes	(14,209)	(14,209)	-	-	14,209	14,209
Cultural Alliance of Fairfield	(9,100)	(9,100)	-	-	9,100	9,100
Stamford Downtown Special Services District	(8,750)	(8,750)	-	-	8,750	8,750
Total - Tourism Fund	**(768,552)**	**(768,552)**	**-**	**-**	**768,552**	**768,552**

Governor

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

Legislative

Maintain funding for the arts/culture/tourism grants.

Current Services

Annualize Cost of Existing Wage Agreements

Personal Services	311,137	311,137	311,137	311,137	-	-
Office of Military Affairs	7,529	7,529	7,529	7,529	-	-
Manufacturing Growth Initiative	8,353	8,353	8,353	8,353	-	-
Office of Workforce Strategy	68,667	68,667	68,667	68,667	-	-
Total - General Fund	**395,686**	**395,686**	**395,686**	**395,686**	**-**	**-**

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Personal Services	36,796	36,796	36,796	36,796	-	-
Fringe Benefits	28,392	28,392	28,392	28,392	-	-
Total - Cannabis Social Equity and Innovation Fund	**65,188**	**65,188**	**65,188**	**65,188**	**-**	**-**
Personal Services	4,305	4,305	4,305	4,305	-	-
Total - Cannabis Regulatory Fund	**4,305**	**4,305**	**4,305**	**4,305**	**-**	**-**

Background

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

Governor

Provide funding of $465,179 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Annualize FY 25 Holdbacks

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

Background

The Office of Policy and Management implemented FY 25 holdbacks totaling $129 million. The Governor's FY 26 and FY 27 Budget annualizes $9.9 million of these holdbacks in FY 26 and FY 27 in the Department of Economic and Community Development and the State Department of Education.

Governor

Reduce funding by $300,000 in both FY 26 and FY 27 to annualize this agency's FY 25 holdbacks.

Legislative

Same as Governor

Adjust Social Equity Council Funding to Reflect Current Staff Expenses

Personal Services	88,484	88,484	88,484	88,484	-	-
Fringe Benefits	94,559	94,559	94,559	94,559	-	-
Total - Cannabis Social Equity and Innovation Fund	**183,043**	**183,043**	**183,043**	**183,043**	**-**	**-**

Governor

Provide funding of $183,043 in both FY 26 and FY 27 to reflect current staffing costs for the Social Equity Council.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements of the Office of Military Affairs

Office of Military Affairs	(40,000)	(40,000)	(40,000)	(40,000)	-	-
Total - General Fund	**(40,000)**	**(40,000)**	**(40,000)**	**(40,000)**	**-**	**-**

Governor

Reduce funding by $40,000 in both FY 26 and FY 27 to reflect current agency requirements.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27	Difference from Governor FY 26	Difference from Governor FY 27
FY 25 Appropriation - GF	37,481,644	37,481,644	37,481,644	37,481,644	-	-
Policy Revisions	(7,670,695)	(7,273,295)	13,146,500	14,117,330	20,817,195	21,390,625
Current Services	55,686	55,686	55,686	55,686	-	-
Total Recommended - GF	**29,866,635**	**30,264,035**	**50,683,830**	**51,654,660**	**20,817,195**	**21,390,625**
FY 25 Appropriation - ED	16,144,453	16,144,453	16,144,453	16,144,453	-	-
Policy Revisions	(2,043,552)	(2,043,552)	1,740,049	2,565,049	3,783,601	4,608,601
Total Recommended - ED	**14,100,901**	**14,100,901**	**17,884,502**	**18,709,502**	**3,783,601**	**4,608,601**
FY 25 Appropriation - CSEIF	10,200,000	10,200,000	10,200,000	10,200,000	-	-
Policy Revisions	(10,448,231)	(10,448,231)	(10,448,231)	(10,448,231)	-	-
Current Services	248,231	248,231	248,231	248,231	-	-
Total Recommended - CSEIF	**-**	**-**	**-**	**-**	**-**	**-**
FY 25 Appropriation - CRF	100,000	100,000	100,000	100,000	-	-
Policy Revisions	(104,305)	(104,305)	-	-	104,305	104,305
Current Services	4,305	4,305	4,305	4,305	-	-
Total Recommended - CRF	**-**	**-**	**104,305**	**104,305**	**104,305**	**104,305**

Positions	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27	Difference from Governor FY 26	Difference from Governor FY 27
FY 25 Appropriation - GF	102	102	102	102	-	-
Policy Revisions	1	3	6	8	5	5
Total Recommended - GF	**103**	**105**	**108**	**110**	**5**	**5**
FY 25 Appropriation - CSEIF	13	13	13	13	-	-
Policy Revisions	(13)	(13)	(13)	(13)	-	-
Total Recommended - CSEIF	**-**	**-**	**-**	**-**	**-**	**-**
FY 25 Appropriation - CRF	1	1	1	1	-	-
Policy Revisions	(1)	(1)	-	-	1	1
Total Recommended - CRF	**-**	**-**	**1**	**1**	**1**	**1**

DECD Appropriated Grants: FY 26 and FY 27

Account	Grant/Project	FY 26	FY 27
General Fund			
Spanish-American Merchants Association	Spanish-American Merchants Association	442,194	442,194
Hartford 2000	Hartford 2000	20,000	20,000
Hartford Economic Development Corporation	Hartford Economic Development Corporation	442,194	442,194
CONNSTEP	CONNSTEP	500,000	500,000
Various Grants	100 Girls Leading	50,000	50,000
Various Grants	A Little Compassion Inc.	10,000	10,000
Various Grants	ActUp Theater, Hartford	25,000	25,000
Various Grants	Amazing Grace Food Pantry	25,000	25,000
Various Grants	America 250 Commission	100,000	100,000
Various Grants	Andover Parks & Rec	250,000	250,000
Various Grants	Angel of Edgewood	100,000	100,000
Various Grants	Annex Little League	25,000	25,000
Various Grants	Avon Senior Center	100,000	100,000
Various Grants	Batchelder School, Hartford - Musical Instruments and Instruction	90,000	110,000
Various Grants	BEDCO: Bridgeport Jazz Festival	50,000	50,000
Various Grants	BEDCO: Downtown Thursdays - Bridgeport	300,000	150,000
Various Grants	Bethlehem House, Bridgeport	100,000	100,000
Various Grants	Blue Hills Civic Organization	-	-
Various Grants	Bolton Parks & Rec	250,000	250,000
Various Grants	Boys and Girls Club of Stamford	100,000	100,000

DECD Appropriated Grants: FY 26 and FY 27

Account	Grant/Project	FY 26	FY 27
	General Fund		
Various Grants	Brass City Harvest Regional Food Hub	150,000	150,000
Various Grants	Bridgeport Fitness Academy	100,000	100,000
Various Grants	Bridgeport Pop Warner Raiders Football and Cheerleading	25,000	25,000
Various Grants	Bridgeport pride	50,000	50,000
Various Grants	Buddy Jordan Foundation	50,000	50,000
Various Grants	Building One	150,000	150,000
Various Grants	Burroughs Community Center Infrastructure Improvements	-	900,000
Various Grants	Center for Family Justice, Bridgeport	50,000	50,000
Various Grants	Cheshire Town Pool Upgrades	150,000	
Various Grants	Clay Arsenal Development Corporation	525,000	525,000
Various Grants	Color a Positive Thought	75,000	75,000
Various Grants	Colors of the World	40,000	40,000
Various Grants	Community Resources for Justice (Family ReEntry) "Rise" Program, New Haven	528,000	528,000
Various Grants	Compass Youth Collaborative	700,000	700,000
Various Grants	East End Tabernacle Church, Bridgeport	250,000	250,000
Various Grants	New Hope Missionary Baptist Church, Bridgeport	250,000	250,000
Various Grants	University of Bridgeport	500,000	500,000
Various Grants	Cornerstone Community Foundation	50,000	50,000
Various Grants	CT Invention Convention	50,000	50,000
Various Grants	Danbury Youth Services - Porch & Parking Lot	-	83,930
Various Grants	Dixwell Community House	-	-
Various Grants	East Hartford Historical Preservation Projects	200,000	250,000
Various Grants	Enfield Food Shelf	5,000	-
Various Grants	Fathers Helping Fathers	50,000	50,000
Various Grants	Food Desert Tax Abatement	-	-
Various Grants	Founders Walk	600,000	600,000
Various Grants	Four Season Ski Jumping Facility Upgrades	-	100,000
Various Grants	Friends Center Day Care	75,000	75,000
Various Grants	Friends of Cos Cob Library	5,000	5,000
Various Grants	Friends of Nathaniel Witherell Inc.	20,000	20,000
Various Grants	From Quicksand Unto Solid Ground	50,000	50,000
Various Grants	Glastonbury Parks & Rec	500,000	500,000
Various Grants	Hartford Communities that Care - Musical Instruments and Instruction	90,000	110,000
Various Grants	Hartford Police Athletic League - Musical Instruments and Instruction	85,000	115,000
Various Grants	High Poverty Community Leadership Development	500,000	500,000
Various Grants	Homes for Hope	25,000	25,000
Various Grants	Interfaith Volunteer Caregivers of Greater New Haven	10,000	10,000
Various Grants	Iwo Jima Memorial Historical Foundation	2,500	2,500
Various Grants	Jerome Orcutt Boys and Girls Club, Bridgeport	150,000	150,000
Various Grants	Juneteenth of Fairfield County	100,000	100,000
Various Grants	Junior Achievement of Greater Fairfield County "Disconnected Youth" Program	287,500	287,500
Various Grants	Junta for Progressive Action	250,000	250,000
Various Grants	Kamora's Cultural Corner, Hartford	10,000	10,000
Various Grants	Kennelly School, Hartford - Musical Instruments and Instruction	90,000	110,000
Various Grants	Latinas & Power, Corp.	125,000	125,000
Various Grants	Life Health and Wellness Center	10,000	10,000
Various Grants	Lucy Robbins Welles Library Renovation Planning (Newington)	20,000	20,000
Various Grants	Manchester Park Improvements	300,000	300,000

DECD Appropriated Grants: FY 26 and FY 27

Account	Grant/Project	FY 26	FY 27
General Fund			
Various Grants	Manchester Parks & Rec	1,000,000	1,000,000
Various Grants	Mary's Place	25,000	-
Various Grants	Middlesex YMCA	50,000	50,000
Various Grants	Milford American Legion	65,000	65,000
Various Grants	MLK Monument - Two Park Benches	3,000	
Various Grants	Mobility Hub West Hartford	300,000	300,000
Various Grants	N.E. Supreme Athletes	25,000	25,000
Various Grants	Naugatuck American Legion	200,000	200,000
Various Grants	Naylor School, Hartford - Musical Instruments and Instruction	90,000	110,000
Various Grants	New Haven Boys and Girls Club	100,000	100,000
Various Grants	Town of Newington Project Planning: 30K to be used for Fire Department planning and 20K to be used for animal shelter planning	50,000	50,000
Various Grants	Newington Town Pools Project Planning (Mill Pond & Churchill)	15,000	15,000
Various Grants	Northern Middlesex YMCA	150,000	150,000
Various Grants	Old Wethersfield CT Shop Keepers	100,000	-
Various Grants	One Love	150,000	150,000
Various Grants	PAL Hartford	500,000	500,000
Various Grants	Parkville Senior Center	200,000	200,000
Various Grants	Plainville PARC	50,000	-
Various Grants	Raymond Boathouse, Norwalk	50,000	-
Various Grants	RF Youth Boxing, Inc. (RFYB Fitness Professional Academy)	160,000	160,000
Various Grants	RichDae Foundation, Inc.	175,000	-
Various Grants	Ridgefield Meeting House	25,000	25,000
Various Grants	Roaring Brook Nature Center	100,000	100,000
Various Grants	Rocky Hill VFW	10,000	-
Various Grants	Saint Joseph Parenting Center	200,000	200,000
Various Grants	SAND Elementary School, Hartford - Musical Instruments and Instruction	90,000	110,000
Various Grants	SilverSource, Inc.	150,000	150,000
Various Grants	Sisters at the Shore	50,000	50,000
Various Grants	Sons of Thunder	30,000	30,000
Various Grants	South End Community Center	205,000	205,000
Various Grants	Southend Senior Center (Hartford)	200,000	200,000
Various Grants	Southington Community Cultural Arts	10,000	-
Various Grants	Special Olympics CT	150,000	200,000
Various Grants	Stamford Museum & Nature Center	500,000	1,000,000
Various Grants	Stay At Home Wilton	60,000	60,000
Various Grants	STEAM Train	30,000	30,000
Various Grants	Stepping to Prosperity Inc	75,000	75,000
Various Grants	Stratford Old Timers Athletic Association	75,000	75,000
Various Grants	Stratford Veterans Museum	50,000	50,000
Various Grants	Team, Inc	100,000	100,000
Various Grants	Town of Farmington - Part Time Seasonal Help	20,000	20,000
Various Grants	Trumbull Gardens (through Color a Positive Thought)	90,000	90,000
Various Grants	Trumbull Nature and Arts Center	50,000	50,000
Various Grants	Upper Albany Neighborhood Collaborative	550,000	550,000
Various Grants	Veterans' Memorial Clubhouse	-	450,000
Various Grants	Waterbury Little League	40,000	-
Various Grants	Wethersfield Early Childhood Collaborative - Recruitment Ambassadors	250,000	250,000
Various Grants	Wethersfield Historical Society	10,000	-
Various Grants	Wethersfield Senior Center	200,000	200,000
Various Grants	Willow Plaza	60,000	

DECD Appropriated Grants: FY 26 and FY 27

Account	Grant/Project	FY 26	FY 27
General Fund			
Various Grants	Wilson-Gray YMCA	500,000	500,000
Various Grants	Windsor Community Center	15,000	15,000
Various Grants	Wolf Pit School Playground	-	200,000
Various Grants	Working Cities Challenge	1,150,000	1,150,000
Various Grants	YMCA of Meriden, New Britain, Berlin	100,000	100,000
Various Grants	Youth Business Initiative	20,000	20,000
Various Grants	Youth programming at Parker Memorial Community Center, Hartford	100,000	100,000
Various Grants	Human Resources Agency of New Britain Paving at Food Pantry	100,000	
Various Grants	Upper Albany - City of Hartford	1,000,000	1,000,000
Futures Inc	Futures Inc	85,000	85,000
Forge City Works	Forge City Works	365,000	300,000
CT Community Empowerment Foundation	CT Community Empowerment Foundation	100,000	100,000
City Seed	City Seed New Haven	300,000	300,000
Total General Fund		**20,905,388**	**22,366,318**
Tourism Fund			
Hartford Urban Arts Grant	Artist Collective	115,126	115,126
Hartford Urban Arts Grant	Real Arts Ways	115,126	115,126
Hartford Urban Arts Grant	West Indian Foundation	12,119	12,119
New Britain Arts Council	New Britain Arts Council	39,380	39,380
Westville Village Renaissance Alliance	Westville Village Renaissance Alliance	145,000	145,000
Neighborhood Music School	Neighborhood Music School	200,540	200,540
Greater Hartford Community Foundation Travelers Championship	Greater Hartford Community Foundation Travelers Championship	150,000	150,000
CT Convention & Sports Bureau	CT Convention & Sports Bureau	-	500,000
Nutmeg Games	Nutmeg Games	40,000	40,000
Discovery Museum	Discovery Museum	196,895	196,895
National Theatre of the Deaf	National Theatre of the Deaf	78,758	78,758
Connecticut Science Center	Connecticut Science Center	546,626	546,626
Flagship Producing Theaters	Eugene O'Neill Theater Center	60,000	60,000
Flagship Producing Theaters	Goodspeed Opera House	60,000	60,000
Flagship Producing Theaters	Hartford Stage	60,000	60,000
Flagship Producing Theaters	Long Wharf Theatre	60,000	60,000
Flagship Producing Theaters	Westport County Playhouse	60,000	60,000
Flagship Producing Theaters	Yale Reparatory Theatre	60,000	60,000
Performing Arts Center	Bushnell Theater	196,893	196,893
Performing Arts Center	Palace Theater	196,892	196,892
Performing Arts Center	Shubert Theater	196,893	196,893
Performing Arts Center	Stamford Center	196,893	196,893
Performing Theater Grant	Chestnut Street Playhouse	25,000	25,000
Performing Theater Grant	City Youth Theater (Waterbury)	20,000	20,000
Performing Theater Grant	Curtain Call Theater	100,000	100,000
Performing Theater Grant	Garde Arts Theater	155,961	155,961
Performing Theater Grant	HartBeat Ensemble	13,680	13,680
Performing Theater Grant	Ivoryton Playhouse	54,723	54,723
Performing Theater Grant	Katherine Hepburn Theater	25,000	25,000
Performing Theater Grant	Niantic Bay Playhouse	25,000	25,000
Performing Theater Grant	Playhouse on Park	65,158	65,158
Performing Theater Grant	Seven Angels	40,944	40,944
Performing Theater Grant	TheaterWorks (Hartford)	75,000	75,000
Performing Theater Grant	Warner Theater	300,134	300,134
Arts Commission	Arts Commission	1,497,298	1,497,298
Arts Museum Consortium	Aldrich Contemporary	41,045	41,045
Arts Museum Consortium	Bruce Museum	41,045	41,045
Arts Museum Consortium	Florence Griswold	41,045	41,045
Arts Museum Consortium	Lyman Allen Art Museum	41,045	41,045
Arts Museum Consortium	Mattatuck Museum	41,044	41,044

DECD Appropriated Grants: FY 26 and FY 27

Account	Grant/Project	FY 26	FY 27
Tourism Fund			
Arts Museum Consortium	New Britain Museum	141,044	141,044
Arts Museum Consortium	Wadsworth Atheneum	400,000	400,000
Arts Museum Consortium	Hill-Stead Museum	141,045	141,045
Litchfield Jazz Festival	Litchfield Jazz Festival	29,000	29,000
Arte Inc.	Arte Inc.	20,735	20,735
CT Virtuosi Orchestra	CT Virtuosi Orchestra	15,250	15,250
Barnum Museum	Barnum Museum	50,000	50,000
Various Grants	Discovering Amistad	615,000	615,000
Various Grants	Hartford Summer in the City	200,000	200,000
Various Grants	New Haven Symphony	80,000	80,000
Various Grants	Norwalk Symphony	50,000	50,000
Various Grants	Op Sail (New London)	80,000	80,000
Various Grants	West Hartford Art League	-	-
Various Grants	CT River Museum	25,000	25,000
Various Grants	Mystic Chamber of Commerce	40,000	40,000
Creative Youth Productions	Creative Youth Productions	300,000	300,000
Music Haven	Music Haven	100,000	100,000
West Hartford Pride	West Hartford Pride	80,000	80,000
Amistad Center for Arts and Culture	Amistad Center for Arts and Culture	100,000	100,000
Leffingwell House Museum	Leffingwell House Museum	50,000	50,000
CT Main Street Center	CT Main Street Center	350,000	350,000
Norwalk International Cultural Exchange - NICE Festival	Norwalk International Cultural Exchange - NICE Festival	50,000	50,000
Ball & Socket Arts	Ball & Sockets	300,000	300,000
New Haven Festival of Arts and Ideas	New Haven Festival of Arts and Ideas	414,511	414,511
Greater Hartford Arts Council	Greater Hartford Arts Council	65,954	65,954
Greater Hartford Arts Council	Hartford Jazz Festival	8,125	8,125
Stepping Stones Museum for Children	Stepping Stones Museum for Children	80,863	80,863
Maritime Center Authority	Maritime Center Authority	803,705	803,705
Connecticut Humanities Council	CAST Children's Theater	10,000	10,000
Connecticut Humanities Council	Connecticut Humanities Council - operational	850,000	1,075,000
Connecticut Humanities Council	CT Humanities: Durational Grant Administration	150,000	100,000
Connecticut Humanities Council	Musicals at Richter Inc.	65,000	65,000
Connecticut Humanities Council	Oddfellows Playhouse	10,000	10,000
Connecticut Humanities Council	Sterling House (Stratford)	50,000	50,000
Connecticut Humanities Council	West Haven Historical Society	25,000	25,000
Connecticut Humanities Council	West Haven Veteran's Museum	25,000	25,000
Amistad Committee for the Freedom Trail	Amistad Committee for the Freedom Trail	36,414	36,414
New Haven Arts Council	New Haven Arts Council	77,000	77,000
Beardsley Zoo	Beardsley Zoo	400,000	400,000
Mystic Aquarium	Mystic Aquarium	322,397	472,397
Northwestern Tourism	Northwestern Tourism	400,000	400,000
Eastern Tourism	Eastern Tourism	400,000	400,000
Central Tourism	Central Tourism	400,000	400,000
Twain/Stowe Homes	Harriet Beecher Stowe	40,598	40,598
Twain/Stowe Homes	Mark Twain House	40,598	40,598
Cultural Alliance of Fairfield	Cultural Alliance of Fairfield	52,000	52,000
Stamford Downtown Special Services District	Stamford Downtown Special Services District	50,000	50,000
Total Tourism Fund		**13,384,502**	**14,209,502**
Grand Total DECD		**34,289,890**	**36,575,820**

Note: Under the "Various Grants" account in the General Fund, $100,000 in both FY 26 and FY 27 have not been assigned to a specific grant or project.

Department of Housing
DOH46900

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	23	25	25	26	26	27	27
Insurance Fund	1	1	1	1	1	1	1

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,926,129	2,363,601	2,384,817	2,564,343	2,564,343	2,649,343	2,649,343
Other Expenses	214,106	287,210	112,210	137,210	137,210	157,210	157,210
Other Current Expenses							
Elderly Rental Registry and Counselors	980,870	1,006,446	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	3,030,729	3,136,200	3,154,590	3,235,121	3,235,121	3,235,121	3,235,121
Outreach Services for Norwich	-	-	-	-	-	250,000	250,000
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,703,000	2,676,000	2,733,000	3,200,000	3,402,000	3,200,000	3,402,000
Congregate Facilities Operation Costs	9,814,480	11,367,908	11,441,710	12,642,659	12,864,700	12,642,659	12,864,700
Elderly Congregate Rent Subsidy	1,935,626	1,967,336	2,011,839	2,172,786	2,172,786	2,172,786	2,172,786
Housing/Homeless Services	91,469,052	97,985,575	87,882,789	102,088,923	110,788,923	101,198,923	114,398,923
Project Longevity - Housing	-	1,875,000	2,500,000	2,741,355	2,741,355	2,491,355	2,491,355
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	621,245	666,209	675,409	692,651	692,651	692,651	692,651
Agency Total - General Fund	**112,695,237**	**123,331,485**	**113,907,534**	**130,486,218**	**139,610,259**	**129,701,218**	**143,325,259**
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Agency Total - Banking Fund	**670,000**	**670,000**	**670,000**	**670,000**	**670,000**	**670,000**	**670,000**
Crumbling Foundations	170,311	177,592	178,788	182,977	182,977	182,977	182,977
Agency Total - Insurance Fund	**170,311**	**177,592**	**178,788**	**182,977**	**182,977**	**182,977**	**182,977**
Total - Appropriated Funds	**113,535,548**	**124,179,077**	**114,756,322**	**131,339,195**	**140,463,236**	**130,554,195**	**144,178,236**

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

Policy Revisions

Provide Funding for Additional Rental Assistance Program (RAP) Vouchers

Housing/Homeless Services	-	8,700,000	-	6,700,000	-	(2,000,000)
Total - General Fund	**-**	**8,700,000**	**-**	**6,700,000**	**-**	**(2,000,000)**

Background

The Rental Assistance Program (RAP) is the major state-supported program for assisting very-low-income families to afford housing in the private market. A family that is issued a RAP certificate is responsible for choosing a suitable housing unit where the owner agrees

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

to rent under the program. The state pays the housing subsidy directly to the landlord on behalf of the participating family. The family pays the difference between the actual rent charged by the landlord and the amount subsidized by the program.

Governor

Provide funding of $4.5 million in FY 27 to the Rental Assistance Program (RAP) to create approximately 275 new HeadStart on Housing RAP vouchers and $4.2 million in FY 27 to create approximately 425 new elderly and disabled RAP vouchers. Priority will be given to those who are most at risk for homelessness and who may have multiple barriers to housing.

Legislative

Provide funding of $6.7 million in FY 27 to the Rental Assistance Program (RAP) to create approximately 212 new HeadStart on Housing RAP vouchers, 77 new Department of Developmental Services (DDS) RAP vouchers, and 250 new elderly and disabled RAP vouchers.

Provide Funding for Eviction Prevention and HUBs

Housing/Homeless Services	5,000,000	5,000,000	3,500,000	5,000,000	(1,500,000)	-
Total - General Fund	**5,000,000**	**5,000,000**	**3,500,000**	**5,000,000**	**(1,500,000)**	**-**

Background

HUBs are physical locations where individuals and their families can seek supports for homelessness. HUBs are part of the Coordinated Access Networks (CAN).

Governor

Provide funding of $5 million in both FY 26 and FY 27 to for eviction prevention and HUBs. Funding includes up to three months of rental assistance payments for past due payments to support tenants facing eviction.

Legislative

Provide funding of $3.5 million in FY 26 and $5 million in FY 27 to for eviction prevention and HUBs. Funding includes up to three months of rental assistance payments for past due payments to support tenants facing eviction.

Maintain Services Through General Fund

Housing/Homeless Services	-	-	-	5,000,000	-	5,000,000
Total - General Fund	**-**	**-**	**-**	**5,000,000**	**-**	**5,000,000**

Background

The Governor's proposed budget allocated funding of $16.1 million in FY 26 and $18 million in FY 27 from the Opioid Settlement Fund (OSF) to several agencies. Funds were proposed to be allocated to the Departments of Mental Health and Addiction Services, Children and Families, and Housing to maintain certain services after American Rescue Plan Act (ARPA) funds expire.

Governor

Provide $4.5 million in both FY 26 and FY 27 from the OSF to maintain support for cold weather emergency response.

Legislative

Provide $5 million in FY 27 from the General Fund to maintain support for cold weather emergency response.

Provide Funding for Various Grants and Grant Administration

Personal Services	-	-	85,000	85,000	85,000	85,000
Other Expenses	-	-	20,000	20,000	20,000	20,000
Housing/Homeless Services	-	-	610,000	610,000	610,000	610,000
Total - General Fund	**-**	**-**	**715,000**	**715,000**	**715,000**	**715,000**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

Legislative

Provide funding of $630,000 for various grants, as described in the appendix, in FY 26 and FY 27.

Provide $85,000 and one position in both FY 26 and FY 27 to support grant administration.

Transfer Norwich Project Longevity Funding to Thames Valley Council for Community Action

Outreach Services for Norwich	-	-	250,000	250,000	250,000	250,000
Project Longevity - Housing	-	-	(250,000)	(250,000)	(250,000)	(250,000)
Total - General Fund	**-**	**-**	**-**	**-**	**-**	**-**

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

Background

Project Longevity is an initiative between police departments, community advocates, and social service organizations to reduce gun violence in certain cities. The Justice Education Center serves as the statewide administrator and coordinator. Section 55 of PA 22-118, the FY 23 Revised Budget, transferred $2 million from the non-appropriated Community Investment Account (CIA) to DOH to fund Project Longevity housing vouchers to be issued in Hartford, Waterbury, Bridgeport, and New Haven in FY 23. Section 56 of PA 23-204, the FY 24 and FY 25 Budget, expanded the Project Longevity initiative to New London and Norwich. Funds have historically been used for rapid rehousing and other associated services.

Legislative

Transfer $250,000 from Norwich's portion of Project Longevity to the Thames Valley Council for Community Action (TVCCA).

Provide One Position and Funding to Support the Business Office and Asset Management Unit

Personal Services	90,309	90,309	90,309	90,309	-	-
Total - General Fund	**90,309**	**90,309**	**90,309**	**90,309**	**-**	**-**
Positions - General Fund	**1**	**1**	**1**	**1**	**-**	**-**

Governor

Provide funding of $90,309 and one position in both FY 26 and FY 27 to support the Asset Management Unit at DOH. The position will aid in monitoring the state's portfolio of affordable housing and to support records retention requirements.

Legislative

Same as Governor

Transfer Funding from DAS to DOH for IT Centralization

Other Expenses	25,000	25,000	25,000	25,000	-	-
Total - General Fund	**25,000**	**25,000**	**25,000**	**25,000**	**-**	**-**

Background

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

Governor

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

Legislative

Same as Governor

Current Services

Adjust Funding Due to Increased Housing Costs

Congregate Facilities Operation Costs	1,128,757	1,350,798	1,128,757	1,350,798	-	-
Elderly Congregate Rent Subsidy	160,947	160,947	160,947	160,947	-	-
Housing/Homeless Services	8,801,035	8,801,035	8,801,035	8,801,035	-	-
Project Longevity - Housing	203,063	203,063	203,063	203,063	-	-
Total - General Fund	**10,293,802**	**10,515,843**	**10,293,802**	**10,515,843**	**-**	**-**

Governor

Provide funding of $10,293,802 in FY 26 and $10,515,843 in FY 27 to various accounts with the Department of Housing to reflect increased housing costs.

Legislative

Same as Governor

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

Annualize Private Provider COLA Funding

Homeless Youth	80,531	80,531	80,531	80,531	-	-
Congregate Facilities Operation Costs	72,192	72,192	72,192	72,192	-	-
Housing/Homeless Services	405,099	405,099	405,099	405,099	-	-
Project Longevity - Housing	38,292	38,292	38,292	38,292	-	-
Housing/Homeless Services - Municipality	17,242	17,242	17,242	17,242	-	-
Total - General Fund	**613,356**	**613,356**	**613,356**	**613,356**	**-**	**-**

Background

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

Governor

Provide funding of $613,356 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Legislative

Same as Governor

Adjust Funding for the Subsidized Assisted Living Demonstration

Subsidized Assisted Living Demonstration	467,000	669,000	467,000	669,000	-	-
Total - General Fund	**467,000**	**669,000**	**467,000**	**669,000**	**-**	**-**

Background

The Subsidized Assisted Living Demonstration (SALD) program was developed to provide a community-based housing and service setting for low-income seniors who are eligible for the Department of Social Services' Connecticut Home Care Program for Elders. The program consists of four properties with a total of 226 units, developed with bonds issued by the Connecticut Housing Finance Authority (CHFA). DOH, through the SALD account, provides subsidies to help offset the cost of rent for the low- and very low-income elderly residents. Pursuant to a longstanding Memorandum of Understanding (MOU), CHFA calculates the rental subsidy amount sufficient to pay the actual debt service on the mortgage loans and bonds. The MOU further requires the Office of Policy and Management to include this amount in the Governor's budget submission.

Governor

Provide funding of $467,000 in FY 26 and $669,000 in FY 27 to align SALD with projected debt service costs.

Legislative

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	89,217	89,217	89,217	89,217	-	-
Total - General Fund	**89,217**	**89,217**	**89,217**	**89,217**	**-**	**-**
Crumbling Foundations	4,189	4,189	4,189	4,189	-	-
Total - Insurance Fund	**4,189**	**4,189**	**4,189**	**4,189**	**-**	**-**

Background

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

Governor

Provide funding of $89,217 to the General Fund and $4,189 to the Insurance Fund in both FY 26 and FY 27 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	113,907,534	113,907,534	113,907,534	113,907,534	-	-
Policy Revisions	5,115,309	13,815,309	4,330,309	17,530,309	(785,000)	3,715,000
Current Services	11,463,375	11,887,416	11,463,375	11,887,416	-	-
Total Recommended - GF	**130,486,218**	**139,610,259**	**129,701,218**	**143,325,259**	**(785,000)**	**3,715,000**
FY 25 Appropriation - IF	178,788	178,788	178,788	178,788	-	-
Current Services	4,189	4,189	4,189	4,189	-	-
Total Recommended - IF	**182,977**	**182,977**	**182,977**	**182,977**	**-**	**-**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	25	25	25	25	-	-
Policy Revisions	1	1	2	2	1	1
Total Recommended - GF	**26**	**26**	**27**	**27**	**1**	**1**

DOH Appropriated Grants: FY 26 and FY 27

Account	Grant/Project	FY 26	FY 27
General Fund			
Housing/Homeless Services	Columbus House	75,000	75,000
Housing/Homeless Services	Holy Family Home and Shelter	500,000	500,000
Housing/Homeless Services	Pacific House	35,000	35,000
Other Expenses	Norwalk Housing Authority Scholarship Fund	20,000	20,000
Total General Fund		**630,000**	**630,000**

Agricultural Experiment Station

AES48000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	74	75	75	78	78	77	77
Cannabis Regulatory Fund	-	3	3	-	-	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	6,152,304	6,584,164	7,087,352	7,456,600	7,456,600	7,197,533	7,197,533
Other Expenses	941,245	941,499	941,499	1,146,499	1,146,499	1,081,499	1,081,499
Other Current Expenses							
Mosquito and Tick Disease Prevention	741,170	734,973	746,270	857,623	857,623	857,623	857,623
Wildlife Disease Prevention	134,013	123,539	129,011	133,357	133,357	133,357	133,357
Agency Total - General Fund	**7,968,732**	**8,384,175**	**8,904,132**	**9,594,079**	**9,594,079**	**9,270,012**	**9,270,012**
Personal Services	-	248,669	248,669	-	-	259,067	259,067
Other Expenses	-	65,000	65,000	-	-	65,000	65,000
Agency Total - Cannabis Regulatory Fund	**-**	**313,669**	**313,669**	**-**	**-**	**324,067**	**324,067**
Total - Appropriated Funds	**7,968,732**	**8,697,844**	**9,217,801**	**9,594,079**	**9,594,079**	**9,594,079**	**9,594,079**

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

Policy Revisions

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Personal Services	259,067	259,067	-	-	(259,067)	(259,067)
Other Expenses	65,000	65,000	-	-	(65,000)	(65,000)
Total - General Fund	**324,067**	**324,067**	**-**	**-**	**(324,067)**	**(324,067)**
Positions - General Fund	**3**	**3**	**-**	**-**	**(3)**	**(3)**
Personal Services	(259,067)	(259,067)	-	-	259,067	259,067
Other Expenses	(65,000)	(65,000)	-	-	65,000	65,000
Total - Cannabis Regulatory Fund	**(324,067)**	**(324,067)**	**-**	**-**	**324,067**	**324,067**
Positions - Cannabis Regulatory Fund	**(3)**	**(3)**	**-**	**-**	**3**	**3**

Background

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

The Governor's Recommended Budget moved the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affected 11 agencies, 94 positions, and an appropriation of $12.8 million in FY 26 and FY 27 across the GF and the STF. This proposal was not adopted in the final legislative budget.

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

Governor

Transfer funding of $324,067 and three positions in both FY 26 and FY 27 for cannabis regulation duties from the Cannabis Regulatory Fund to the General Fund.

Legislative

Maintain cannabis funding within the Cannabis Regulatory Fund.

Provide Funding for the Active Tick Surveillance Program

Mosquito and Tick Disease Prevention	95,049	95,049	95,049	95,049	-	-
Total - General Fund	**95,049**	**95,049**	**95,049**	**95,049**	**-**	**-**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

The Tick Surveillance program involves field collected ticks from sites around Connecticut which are tested for tick-borne pathogens including Lyme disease. The results are posted on the Agriculture Experiment Station (AES) website and reported to the state local health departments to monitor disease risk. Funding for this program was historically supported by the Centers for Disease Control (CDC) but has been eliminated.

Governor

Provide funding of $95,049 in both FY 26 and FY 27 to fund two research technicians in the Tick Surveillance program.

Legislative

Provide two positions in both FY 26 and FY 27 for the Tick Surveillance program.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	310,181	310,181	310,181	310,181	-	-
Mosquito and Tick Disease Prevention	16,304	16,304	16,304	16,304	-	-
Wildlife Disease Prevention	4,346	4,346	4,346	4,346	-	-
Total - General Fund	**330,831**	**330,831**	**330,831**	**330,831**	**-**	**-**
Personal Services	10,398	10,398	10,398	10,398	-	-
Total - Cannabis Regulatory Fund	**10,398**	**10,398**	**10,398**	**10,398**	**-**	**-**

Background

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

Governor

Provide funding of $330,831 in the General Fund in both FY 26 and FY 27, and $10,398 in the Cannabis Regulatory Fund in both FY 26 and FY 27, to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(200,000)	(200,000)	(200,000)	(200,000)	-	-
Total - General Fund	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**-**	**-**

Governor

Reduce funding by $200,00 in both FY 26 and FY 27 to reflect current agency requirements.

Legislative

Same as Governor

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

Provide Funding for Per- and Polyfluoroalkyl Substances (PFAS) Testing on Farming Soil

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

Governor

Provide funding of $50,000 in both FY 26 and FY 27 for laboratory supplies to conduct testing of farm soil.

Legislative

Same as Governor

Provide Funding Due to Increased Electric Costs

Other Expenses	90,000	90,000	90,000	90,000	-	-
Total - General Fund	**90,000**	**90,000**	**90,000**	**90,000**	**-**	**-**

Governor

Provide funding of $90,000 in both FY 26 and FY 27 to support increased electric costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	8,904,132	8,904,132	8,904,132	8,904,132	-	-
Policy Revisions	419,116	419,116	95,049	95,049	(324,067)	(324,067)
Current Services	270,831	270,831	270,831	270,831	-	-
Total Recommended - GF	**9,594,079**	**9,594,079**	**9,270,012**	**9,270,012**	**(324,067)**	**(324,067)**
FY 25 Appropriation - CRF	313,669	313,669	313,669	313,669	-	-
Policy Revisions	(324,067)	(324,067)	-	-	324,067	324,067
Current Services	10,398	10,398	10,398	10,398	-	-
Total Recommended - CRF	**-**	**-**	**324,067**	**324,067**	**324,067**	**324,067**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	75	75	75	75	-	-
Policy Revisions	3	3	2	2	(1)	(1)
Total Recommended - GF	**78**	**78**	**77**	**77**	**(1)**	**(1)**
FY 25 Appropriation - CRF	3	3	3	3	-	-
Policy Revisions	(3)	(3)	-	-	3	3
Total Recommended - CRF	**-**	**-**	**3**	**3**	**3**	**3**

Health

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund							
Department of Public Health	64,926,087	63,835,430	74,117,150	73,832,693	73,832,693	77,677,327	80,940,679
Office of Health Strategy	17,450,527	7,499,996	4,467,571	4,233,648	3,733,648	5,040,861	4,540,861
Office of the Chief Medical Examiner	9,900,054	10,190,195	10,817,534	11,563,325	11,563,325	11,563,325	11,563,325
Department of Developmental Services	597,217,663	1,452,372,637	1,511,683,835	1,527,946,724	1,562,195,506	1,562,227,724	1,628,565,506
Department of Mental Health and Addiction Services	705,289,367	751,014,988	740,496,273	774,180,598	773,192,598	784,792,749	787,182,249
Psychiatric Security Review Board	358,388	359,183	375,102	392,213	392,213	392,213	392,213
Total - General Fund	**1,395,142,086**	**2,285,272,429**	**2,341,957,465**	**2,392,149,201**	**2,424,909,983**	**2,441,694,199**	**2,513,184,833**
Insurance Fund							
Department of Public Health	52,488,855	37,002,698	76,978,749	69,184,600	70,852,886	62,184,600	63,852,886
Office of Health Strategy	7,496,778	13,328,158	13,761,267	15,184,840	16,017,667	13,550,367	13,302,693
Department of Mental Health and Addiction Services	434,687	462,686	451,181	462,699	462,699	462,699	462,699
Total - Insurance Fund	**60,420,320**	**50,793,542**	**91,191,197**	**84,832,139**	**87,333,252**	**76,197,666**	**77,618,278**
Cannabis Prevention and Recovery Services Fund							
Department of Mental Health and Addiction Services	-	2,231,718	3,358,000	-	-	3,365,268	3,365,268
Cannabis Regulatory Fund							
Department of Public Health	-	296,836	463,659	-	-	468,220	468,220
Total - Appropriated Funds	**1,455,562,406**	**2,338,594,525**	**2,436,970,321**	**2,476,981,340**	**2,512,243,235**	**2,521,725,353**	**2,594,636,599**

MAJOR CHANGES

DEPARTMENT OF PUBLIC HEALTH

- **Provide Funding for School Based Health Centers**: Additional funding of $1,750,000 in FY 26 and $2,610,000 in FY 27 is included in the budget for certain school based health center operators. Funding of $1,550,000 in both FY 26 and FY 27 is provided for InterCommunity Health Care, and funding of $200,000 in FY 26 and $1,060,000 in FY 27 is provided to the Child and Family Agency of Southeastern Connecticut.
- **Adjust Funding for Local Health Department & District Grants**: The budget: (1) reduces FY 26 funding to eligible full-time local and district health departments by $723,311; and (2) provides funding in FY 27 of $980,803 to fully fund health departments at higher per capita rates.
- **Provide Funding for Public Health Response:** Funding of $868,858 in FY 26 and $720,931 in FY 27 is provided to support new public health urgent communication and emergency public health financial safeguard accounts to be used by the department to respond to various public health emergencies.
- **Provide Funding for Pancreatic Cancer Program**: The department will establish a new pancreatic cancer screening and treatment referral program. The budget provides funding of $106,996 in FY 26 and $127,161 in FY 27, and one position, to administer the program.
- **Provide Funding for Maternity Care Report Card**: The budget provides funding of $60,000 in FY 26 and $80,000 in FY 27, and two part-time staff positions, to establish and maintain an annual maternity care report card for birth centers and hospitals providing obstetric services.

DEPARTMENT OF DEVELOPMENTAL SERVICES

- **Provide Funding for Group Home Union Agreement**: Provide funding of approximately $34 million and $66.1 million in FY 26 and FY 27, respectively, to support increases for group home providers. There is related funding of $14.3 million and $46.65 million in FY 26 and FY 27, respectively, in the Department of Social Services (DSS) to support increases for nursing homes and intermediate care facilities (ICFs) for individuals with intellectual disabilities.

Department of Public Health
DPH48500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	472	480	481	484	484	484	484
Insurance Fund	9	9	9	9	9	9	9
Cannabis Regulatory Fund	-	3	3	-	-	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	34,836,711	36,534,617	40,945,779	40,753,079	40,753,079	40,620,559	40,640,559
Other Expenses	8,009,921	6,252,942	7,605,228	7,880,928	7,880,928	8,132,228	8,939,228
Other Current Expenses							
LGBTQ Justice and Opportunity Network	115,603	-	-	-	-	-	-
Office of Pandemic Preparedness	172,344	-	-	-	-	-	-
Tobacco Prevention	1,000,000	-	-	-	-	-	-
Gun Violence Prevention	247,572	700,032	3,900,000	3,904,299	3,904,299	4,404,299	4,404,299
Lung Cancer Detection and Referrals	-	408,268	477,857	479,137	479,137	479,137	479,137
Pancreatic Cancer Screening	-	-	-	-	-	106,996	127,161
Public Health Response	-	-	-	-	-	868,858	720,931
Other Than Payments to Local Governments							
Community Health Services	1,702,908	1,862,846	1,851,235	1,898,494	1,898,494	2,398,494	2,398,494
Rape Crisis	600,893	600,754	600,893	616,233	616,233	616,233	616,233
Grant Payments to Local Governments							
Local and District Departments of Health	7,186,576	7,210,900	7,192,101	6,509,802	6,509,802	6,509,802	8,213,916
School Based Health Clinics	11,053,559	10,265,071	11,544,057	11,790,721	11,790,721	13,540,721	14,400,721
Agency Total - General Fund	**64,926,087**	**63,835,430**	**74,117,150**	**73,832,693**	**73,832,693**	**77,677,327**	**80,940,679**
Needle and Syringe Exchange Program	468,498	429,312	501,629	513,515	513,515	513,515	513,515
Children's Health Initiatives	3,151,454	3,158,623	3,315,046	3,389,838	3,389,838	3,389,838	3,389,838
AIDS Services	4,561,574	4,016,491	5,284,470	5,066,231	5,066,231	5,366,231	5,366,231
Breast and Cervical Cancer Detection and Treatment	2,435,580	2,274,786	2,503,761	2,563,100	2,563,100	2,563,100	2,563,100
Immunization Services	40,908,975	26,515,015	64,201,121	56,476,811	58,145,097	49,176,811	50,845,097
X-Ray Screening and Tuberculosis Care	805,265	442,338	970,931	971,849	971,849	971,849	971,849
Venereal Disease Control	157,509	166,133	201,791	203,256	203,256	203,256	203,256
Agency Total - Insurance Fund	**52,488,855**	**37,002,698**	**76,978,749**	**69,184,600**	**70,852,886**	**62,184,600**	**63,852,886**
Personal Services	-	102,203	187,959	-	-	192,520	192,520
Other Expenses	-	194,633	275,700	-	-	275,700	275,700
Agency Total - Cannabis Regulatory Fund	**-**	**296,836**	**463,659**	**-**	**-**	**468,220**	**468,220**
Total - Appropriated Funds	**117,414,942**	**101,134,964**	**151,559,558**	**143,017,293**	**144,685,579**	**140,330,147**	**145,261,785**

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

Policy Revisions

Provide Funding for School Based Health Centers

School Based Health Clinics	-	-	200,000	1,060,000	200,000	1,060,000
Total - General Fund	**-**	**-**	**200,000**	**1,060,000**	**200,000**	**1,060,000**

Background

School based health centers (SBHCs) are comprehensive primary care facilities located in or on the grounds of schools. SBHCs provide a range of physical and mental healthcare, and in some sites, dental services. All students who attend a school in which an SBHC is located are eligible for care regardless of insurance status or ability to pay, but require written consent signed by the parent/guardian to receive it. The Department of Public Health funds several SBHC contractors that operate 91 different health centers across various communities.

Legislative

Provide funding of $200,000 in FY 26 and $1,060,000 in FY 27 to Child and Family Agency of Southeastern Connecticut for eight school based health centers (serving nine schools across Groton, Ledyard, and Stonington) to cover budget shortfalls and support ongoing services.

School-Based Health Center	Municipality	FY 26	FY 27
Ella T. Grasso Technical High School	Groton	83,000	200,000
Northeast Academy Arts Magnet School	Groton	22,000	150,000
Gallup Hill School	Ledyard	-	100,000
Gales Ferry Elementary School & Juliet Long Elementary School	Ledyard	-	100,000
Ledyard Middle School	Ledyard	-	100,000
Ledyard High School	Ledyard	95,000	200,000
Stonington High School	Stonington	-	105,000
West Vine Elementary School	Stonington	-	105,000
TOTAL		**200,000**	**1,060,000**

Provide Funding for Other School Based Health Centers

School Based Health Clinics	-	-	1,550,000	1,550,000	1,550,000	1,550,000
Total - General Fund	**-**	**-**	**1,550,000**	**1,550,000**	**1,550,000**	**1,550,000**

Background

The Education Finance Reform account held a $150 million FY 25 appropriation established by PA 23-204 to increase funding for ECS and certain choice school programs. PA 24-81 adjusted the distribution of the appropriation. The distribution of the Education Finance Reform appropriation included $10.4 million in FY 25 for a variety of education-related programs and purposes. Among them, funding of $650,000 was provided to InterCommunity Health Care, an organization that provides primary care and behavioral health services in nine East Hartford schools through school based health centers.

Legislative

Provide funding of $1,550,000 in both FY 26 and FY 27 to continue funding for InterCommunity Health Care.

Adjust Funding for Local Health Department & District Grants

Local and District Departments of Health	(723,311)	(723,311)	(723,311)	980,803	-	1,704,114
Total - General Fund	**(723,311)**	**(723,311)**	**(723,311)**	**980,803**	**-**	**1,704,114**

Background

The Local and District Departments of Health account provides per capita grants as follows:

- Each **health district** that has a population of at least 50,000 or serves at least three municipalities receives **$2.60 per capita** for each town, city, and borough of such district, provided: (1) the Commissioner approves the district's public health program and budget, and (2) the towns, cities, and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district at least $1 per capita; and
- Each **municipal health department** receives **$1.93 per capita**, provided the municipality: (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the Commissioner, (3) appropriates at least $1 per capita from

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

annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

These grants are reduced proportionately if available appropriations fail to fully fund the amount determined by statutory formula, pursuant to CGS Sec. 19a-202(b) and CGS Sec. 19a-245(b). The grants have been fully funded since FY 22 when an increase of $0.75 per capita was implemented for eligible full-time and district health departments.

Governor

Reduce funding by $723,311 in both FY 26 and FY 27 for grant payments to qualifying local health authorities. This represents a 10% decrease from the amount needed to fully fund statutory per capita formula grants based on updated population estimates; grants will be reduced pro rata.

Legislative

Reduce funding by $723,311 in FY 26 and provide funding of $980,803 in FY 27 to fully fund eligible full-time local and district health departments at per capita rates of $2.13 (an increase of $0.20 over current law) and $3.00 (an increase of $0.40), respectively.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Personal Services	192,520	192,520	-	-	(192,520)	(192,520)
Other Expenses	275,700	275,700	-	-	(275,700)	(275,700)
Total - General Fund	**468,220**	**468,220**	**-**	**-**	**(468,220)**	**(468,220)**
Positions - General Fund	**3**	**3**	**-**	**-**	**(3)**	**(3)**
Personal Services	(192,520)	(192,520)	-	-	192,520	192,520
Other Expenses	(275,700)	(275,700)	-	-	275,700	275,700
Total - Cannabis Regulatory Fund	**(468,220)**	**(468,220)**	**-**	**-**	**468,220**	**468,220**
Positions - Cannabis Regulatory Fund	**(3)**	**(3)**	**-**	**-**	**3**	**3**

Background

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

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

Governor

Transfer funding of $468,220 and three positions in both FY 26 and FY 27 for cannabis regulation, prevention, and education duties from the Cannabis Regulatory Fund to the General Fund.

Legislative

Maintain funding of $468,220 and three positions in both FY 26 and FY 27 for cannabis regulation, prevention, and education duties within the Cannabis Regulatory Fund.

Provide Funding for Public Health Response

Public Health Response	-	-	868,858	720,931	868,858	720,931
Total - General Fund	**-**	**-**	**868,858**	**720,931**	**868,858**	**720,931**

Background

Sections 176 and 177 of PA 25-168, the FY 26 and FY 27 Budget, establishes two separate, nonlapsing accounts to be used by the Department of Public Health to respond to various public health emergencies:

- **Public Health Urgent Communication Account**: DPH must use any available funding within the account to give timely, effective communication to the public, health care providers, and other stakeholders during a governor-declared public health emergency.
- **Emergency Public Health Financial Safeguard Account**: DPH must use any available funding within the account to: (1) address unexpected shortfalls in public health funding; and (2) ensure the department's ability to respond to the state's health care needs and provide essential public health services.

Legislative

Provide funding of $868,858 in FY 26 and $720,931 in FY 27 to support new public health urgent communication and emergency public health financial safeguard accounts.

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

Provide Funding to Healthcare Organizations

Other Expenses	-	-	527,000	609,000	527,000	609,000
Total - General Fund	**-**	**-**	**527,000**	**609,000**	**527,000**	**609,000**

Legislative

Provide funding of $527,000 in FY 26 and $609,000 in FY 27 to various organizations supporting physical and behavioral health.

Organization	FY 26	FY 27
Goodwin College Respiratory Program	150,000	150,000
My People Clinical Services	150,000	150,000
Connecticut Brain Tumor Alliance	92,000	184,000
Cornell Scott-Hill Health Center	75,000	75,000
Lucinda's House	50,000	50,000
Simsbury Ambulance	10,000	-
TOTAL	**527,000**	**609,000**

Provide Funding to Fair Haven Community Health Center

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

Legislative

Provide funding of $500,000 in both FY 26 and FY 27 to Fair Haven Community Health Center.

Provide Funding for Hartford Communities That Care

Gun Violence Prevention	-	-	500,000	500,000	500,000	500,000
Total - General Fund	**-**	**-**	**500,000**	**500,000**	**500,000**	**500,000**

Background

Hartford Communities That Care (HCTC) is a nonprofit 501(c)(3), community-based organization whose mission is to create a non-violent, drug-free environment for youth and families. HCTC identifies, develops, and implements evidence-based crisis response, mental health and supportive programs, partnerships, and policies to improve the lives of youth and adult victims of crime and their families.

Legislative

Provide funding of $500,000 in both FY 26 and FY 27 to support Hartford Communities That Care.

Provide Funding for HAVEN through General Fund

Other Expenses	-	-	-	725,000	-	725,000
Total - General Fund	**-**	**-**	**-**	**725,000**	**-**	**725,000**

Background

Connecticut is expected to receive more than $600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The Opioid Settlement Fund (OSF) is a separate, nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

Governor

Provide $725,000 in both FY 26 and FY 27 from the OSF to maintain support for the HAVEN program. HAVEN provides confidential assistance for licensed healthcare professionals to access educational, rehabilitative, and support services pertaining to behavioral and physical health conditions as well as misuse or abuse of substances.

Legislative

Provide funding of $725,000 in FY 27 from the General Fund to support the HAVEN program.

Provide Funding for Pancreatic Cancer Screening and Treatment Referral Program

Pancreatic Cancer Screening	-	-	106,996	127,161	106,996	127,161
Total - General Fund	**-**	**-**	**106,996**	**127,161**	**106,996**	**127,161**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

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

Background

Section 180 of PA 25-168, the FY 26 and FY 27 Budget, requires DPH to establish a pancreatic cancer screening and treatment referral program. The program is created to: (1) promote screening and detection of pancreatic cancer among persons who may be susceptible to the disease due to higher risk factors; (2) educate the public, including unserved and underserved populations, regarding pancreatic cancer and the benefits of early detection; and (3) provide referrals to appropriate pancreatic screening and counseling services and treatment referral services.

Legislative

Provide funding of $106,996 in FY 26 and $127,161 in FY 27 to hire a new full-time position to administer the new pancreatic cancer screening and treatment referral program.

Provide Funding for Maternity Care Report Card

Personal Services	-	-	60,000	80,000	60,000	80,000
Total - General Fund	**-**	**-**	**60,000**	**80,000**	**60,000**	**80,000**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

Section 124 of PA 25-168, the FY 26 and FY 27 Budget, establishes a maternal care advisory committee and requires DPH to establish an annual maternity care report card for birth centers and hospitals providing obstetric services. The report card will include quantitative metrics, qualitative measures based on patient-reported experiences, and to the extent recommended by the advisory committee, an equity assessment of care received by patients at each birth center and hospital. The first report card will be complete by January 1, 2027.

Legislative

Provides funding of $60,000 in FY 26 and $80,000 in FY 27 for two part-time staff positions to establish and maintain the maternity care report card.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	-	-
Total - General Fund	**(2,100,000)**	**(2,100,000)**	**(2,100,000)**	**(2,100,000)**	**-**	**-**
AIDS Services	(300,000)	(300,000)	-	-	300,000	300,000
Immunization Services	(7,735,531)	(6,067,245)	(15,035,531)	(13,367,245)	(7,300,000)	(7,300,000)
Total - Insurance Fund	**(8,035,531)**	**(6,367,245)**	**(15,035,531)**	**(13,367,245)**	**(7,000,000)**	**(7,000,000)**

Governor

Reduce funding by $10,135,531 in FY 26 and $8,467,245 in FY 27 to reflect current agency requirements. The reduction to Immunization Services reflects the anticipated drawdown of an existing vaccine stockpile.

Legislative

Reduce funding by $17,135,531 in FY 26 and $15,467,245 in FY 27 to reflect current agency requirements.

Annualize the Cost of Existing Wage Agreements

Personal Services	1,714,780	1,714,780	1,714,780	1,714,780	-	-
Gun Violence Prevention	4,299	4,299	4,299	4,299	-	-
Lung Cancer Detection and Referrals	1,280	1,280	1,280	1,280	-	-
Total - General Fund	**1,720,359**	**1,720,359**	**1,720,359**	**1,720,359**	**-**	**-**
Children's Health Initiatives	10,785	10,785	10,785	10,785	-	-
Breast and Cervical Cancer Detection and Treatment	9,653	9,653	9,653	9,653	-	-
Immunization Services	11,221	11,221	11,221	11,221	-	-
Total - Insurance Fund	**31,659**	**31,659**	**31,659**	**31,659**	**-**	**-**
Personal Services	4,561	4,561	4,561	4,561	-	-
Total - Cannabis Regulatory Fund	**4,561**	**4,561**	**4,561**	**4,561**	**-**	**-**

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

Background

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

Governor

Provide funding of $1,756,579 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Annualize Private Provider COLA Funding

Community Health Services	47,259	47,259	47,259	47,259	-	-
Rape Crisis	15,340	15,340	15,340	15,340	-	-
School Based Health Clinics	246,664	246,664	246,664	246,664	-	-
Total - General Fund	**309,263**	**309,263**	**309,263**	**309,263**	**-**	**-**
Needle and Syringe Exchange Program	11,886	11,886	11,886	11,886	-	-
Children's Health Initiatives	64,007	64,007	64,007	64,007	-	-
AIDS Services	81,761	81,761	81,761	81,761	-	-
Breast and Cervical Cancer Detection and Treatment	49,686	49,686	49,686	49,686	-	-
X-Ray Screening and Tuberculosis Care	918	918	918	918	-	-
Venereal Disease Control	1,465	1,465	1,465	1,465	-	-
Total - Insurance Fund	**209,723**	**209,723**	**209,723**	**209,723**	**-**	**-**

Background

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

Governor

Provide funding of $518,986 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Legislative

Same as Governor

Fund Statutory Per Capita Local Health Department & District Grants

Local and District Departments of Health	41,012	41,012	41,012	41,012	-	-
Total - General Fund	**41,012**	**41,012**	**41,012**	**41,012**	**-**	**-**

Background

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities.

Governor

Provide funding of $41,012 in both FY 26 and FY 27 to reflect updated population estimates for health districts' and municipal health departments' per capita grants. (See also the Policy Revisions adjustment to this account.)

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	74,117,150	74,117,150	74,117,150	74,117,150	-	-
Policy Revisions	(255,091)	(255,091)	3,589,543	6,852,895	3,844,634	7,107,986
Current Services	(29,366)	(29,366)	(29,366)	(29,366)	-	-
Total Recommended - GF	**73,832,693**	**73,832,693**	**77,677,327**	**80,940,679**	**3,844,634**	**7,107,986**
FY 25 Appropriation - IF	76,978,749	76,978,749	76,978,749	76,978,749	-	-
Current Services	(7,794,149)	(6,125,863)	(14,794,149)	(13,125,863)	(7,000,000)	(7,000,000)
Total Recommended - IF	**69,184,600**	**70,852,886**	**62,184,600**	**63,852,886**	**(7,000,000)**	**(7,000,000)**
FY 25 Appropriation - CRF	463,659	463,659	463,659	463,659	-	-
Policy Revisions	(468,220)	(468,220)	-	-	468,220	468,220
Current Services	4,561	4,561	4,561	4,561	-	-
Total Recommended - CRF	**-**	**-**	**468,220**	**468,220**	**468,220**	**468,220**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	481	481	481	481	-	-
Policy Revisions	3	3	3	3	-	-
Total Recommended - GF	**484**	**484**	**484**	**484**	**-**	**-**
FY 25 Appropriation - CRF	3	3	3	3	-	-
Policy Revisions	(3)	(3)	-	-	3	3
Total Recommended - CRF	**-**	**-**	**3**	**3**	**3**	**3**

Office of Health Strategy
OHS49450

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	34	35	35	36	36	33	33
Insurance Fund	10	18	18	15	20	13	13

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	2,615,666	2,903,476	3,454,529	3,720,606	3,720,606	3,370,606	3,370,606
Other Expenses	10,385	7,924	13,042	13,042	13,042	1,170,255	1,170,255
Other Than Payments to Local Governments							
CT Virtuosi Orchestra	55,264	16,231	-	-	-	-	-
Covered Connecticut Program	14,769,212	4,572,365	1,000,000	500,000	-	500,000	-
Agency Total - General Fund	**17,450,527**	**7,499,996**	**4,467,571**	**4,233,648**	**3,733,648**	**5,040,861**	**4,540,861**
Personal Services	1,101,999	1,078,047	1,982,363	1,756,969	2,304,169	1,487,574	1,487,574
Other Expenses	5,395,946	11,347,990	9,829,264	11,803,667	11,555,993	10,646,454	10,398,780
Equipment	7,483	-	10,000	10,000	10,000	10,000	10,000
Other Current Expenses							
Fringe Benefits	991,350	902,121	1,939,640	1,614,204	2,147,505	1,406,339	1,406,339
Agency Total - Insurance Fund	**7,496,778**	**13,328,158**	**13,761,267**	**15,184,840**	**16,017,667**	**13,550,367**	**13,302,693**
Total - Appropriated Funds	**24,947,305**	**20,828,154**	**18,228,838**	**19,418,488**	**19,751,315**	**18,591,228**	**17,843,554**

Policy Revisions

Adjust Funding for Out-of-Network Hospital Price Limit Legislation

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
Personal Services	-	547,200	-	-	-	(547,200)
Fringe Benefits	-	533,301	-	-	-	(533,301)
Total - Insurance Fund	**-**	**1,080,501**	**-**	**-**	**-**	**(1,080,501)**
Positions - Insurance Fund	**-**	**5**	**-**	**-**	**-**	**(5)**

Background

The Governor's proposed budget includes funding to support HB 6871, which caps out-of-network hospital prices at 240% of the Medicare rate for the same service in the same geographic region. The Office of Health Strategy (OHS) is tasked with tracking in-network and out-of-network cost trends across the state, and will report its findings and recommendations to the Insurance Committee. OHS is permitted to design and adopt regulations to implement the bill's provisions, conduct audits regarding provider compliance, and impose civil penalties for noncompliance.

Governor

Provide funding of $1,080,501 in FY 27 to support five positions to enforce out-of-network hospital price limits.

Legislative

Do not provide funding to implement legislation regarding out-of-network hospital price limits.

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

Adjust Funding for a Deputy Commissioner

Personal Services	180,000	180,000	-	-	(180,000)	(180,000)
Fringe Benefits	138,888	138,888	-	-	(138,888)	(138,888)
Total - Insurance Fund	**318,888**	**318,888**	**-**	**-**	**(318,888)**	**(318,888)**
Positions - Insurance Fund	**1**	**1**	**-**	**-**	**(1)**	**(1)**

Governor

Provide funding of $318,888 in both FY 26 and FY 27 to hire a Deputy Commissioner to support agency activities.

Legislative

Funding is not provided for a deputy commissioner.

Adjust Funding for Notice of Material Change Legislation

Personal Services	350,000	350,000	-	-	(350,000)	(350,000)
Total - General Fund	**350,000**	**350,000**	**-**	**-**	**(350,000)**	**(350,000)**
Positions - General Fund	**3**	**3**	**-**	**-**	**(3)**	**(3)**

Background

The Governor's proposed budget includes funding for HB 6873, which significantly expands the Office of the Attorney General's oversight over both the type of healthcare transactions and type of entities that will require the Office of Health Strategy to evaluate how health quality and access would be affected by such a transfer.

Governor

Provide funding of $350,000 in both FY 26 and FY 27 to support three positions to implement the proposed legislation.

Legislative

Do not provide funding to implement the proposed legislation.

Centralize Information Technology Functions Under the Department of Administrative Services

Personal Services	(223,113)	(223,113)	(223,113)	(223,113)	-	-
Total - General Fund	**(223,113)**	**(223,113)**	**(223,113)**	**(223,113)**	**-**	**-**
Positions - General Fund	**(2)**	**(2)**	**(2)**	**(2)**	**-**	**-**
Other Expenses	(38,471)	(38,471)	(38,471)	(38,471)	-	-
Total - Insurance Fund	**(38,471)**	**(38,471)**	**(38,471)**	**(38,471)**	**-**	**-**

Background

The 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 two positions and $261,584 to DAS in both FY 26 and FY 27.

Legislative

Same as Governor.

Gross Fund Federal Share of Health Information Exchange Costs

Other Expenses	-	-	1,157,213	1,157,213	1,157,213	1,157,213
Total - General Fund	**-**	**-**	**1,157,213**	**1,157,213**	**1,157,213**	**1,157,213**
Other Expenses	1,157,213	1,157,213	-	-	(1,157,213)	(1,157,213)
Total - Insurance Fund	**1,157,213**	**1,157,213**	**-**	**-**	**(1,157,213)**	**(1,157,213)**

Background

The Office of Health Strategy received $2.1 million in FY 23 and $3.9 million in FY 24 in federal grants related to the operation of the state's health information technology programs. The agency is anticipating a reduction in federal grant funding as the Health Information Exchange (HIE) becomes operational.

Governor

Provide funding of $1,157,213 in both FY 26 and 27 to maintain the operations of the Health Information Exchange.

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

Legislative

Provide funding of $1,157,213 in both FY 26 and 27 through the General Fund instead of the Insurance Fund. Any federal reimbursement related to these costs shall be deposited into the General Fund.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	139,190	139,190	139,190	139,190	-	-
Total - General Fund	**139,190**	**139,190**	**139,190**	**139,190**	**-**	**-**
Personal Services	52,411	52,411	52,411	52,411	-	-
Total - Insurance Fund	**52,411**	**52,411**	**52,411**	**52,411**	**-**	**-**

Background

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

Governor

Provide funding of $191,601 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor.

Adjust Funding for the Senior Director for Health Equity and Social Determinants of Health Position

Personal Services	89,395	89,395	-	-	(89,395)	(89,395)
Fringe Benefits	68,977	68,977	-	-	(68,977)	(68,977)
Total - Insurance Fund	**158,372**	**158,372**	**-**	**-**	**(158,372)**	**(158,372)**
Positions - Insurance Fund	**1**	**1**	**-**	**-**	**(1)**	**(1)**

Background

The Senior Director of Health Equity and SDOH was established as a Durational Project Manager to lead the State Health Improvement Plan, which was previously managed by the Department of Public Health but is now integrated into OHS's facilities and services plan. This role is responsible for overseeing the following efforts:

- State Health Improvement Plan
- Universal Nurse Home Visiting program evaluation and sustainability planning
- Planning for the HHS Agencies Social Determinants of Health Summit
- CoveredCT Community Outreach and Engagement efforts
- Community Health Workers Advisory Body (Overseen by OHS)
- Supports coordination of the Race, Ethnicity and Language Data standardization across health and human services state agencies
- AHEAD - a federal demonstration model from CMS/CMMI that CT was selected to implement

Governor

Provide funding of $158,372 in both FY 26 and FY 27 to make the Senior Director for Health Equity and Social Determinants of Health position permanent.

Legislative

Funding is not provided for the Senior Director position.

Reduce Funding to Reflect Legislation That Was Not Enacted

Personal Services	(547,200)	(547,200)	(547,200)	(547,200)	-	-
Fringe Benefits	(533,301)	(533,301)	(533,301)	(533,301)	-	-
Total - Insurance Fund	**(1,080,501)**	**(1,080,501)**	**(1,080,501)**	**(1,080,501)**	**-**	**-**
Positions - Insurance Fund	**(5)**	**(5)**	**(5)**	**(5)**	**-**	**-**

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

Background

PA 23-204, the FY 24 and FY 25 Budget, included funding of $1,080,501 and five positions to implement the health care affordability activities described in S.B. 983 of the 2023 legislative session. However, the corresponding legislation was never passed.

Governor

Reduce funding by $1,080,501 in both FY 26 and FY 27 to reflect the elimination of funding related to legislation that was not enacted.

Legislative

Same as Governor.

Reflect Reduced Covered CT Outreach Needs

Covered Connecticut Program	(500,000)	(1,000,000)	(500,000)	(1,000,000)	-	-
Total - General Fund	**(500,000)**	**(1,000,000)**	**(500,000)**	**(1,000,000)**	**-**	**-**

Background

The CoveredCT program offers no-cost health insurance, dental insurance, and non-emergency medical transportation to all Connecticut residents between the ages of 19-64 that qualify. Administration of the program was transferred from the Office of Health Strategy (OHS) to the Department of Social Services in 2022, however OHS retained $1 million for program outreach and education.

Governor

Reduce funding by $500,000 in FY 26 and by $1 million in FY 27 to reflect a phase-out of program outreach.

Legislative

Same as Governor.

Support Increased Operational Costs of Health Information Technology Initiatives

Other Expenses	855,661	607,987	855,661	607,987	-	-
Total - Insurance Fund	**855,661**	**607,987**	**855,661**	**607,987**	**-**	**-**

Background

The Office of Health Strategy is responsible for overseeing a variety of health information programs, including the All-Payer Claims Database (APCD) and the Health Information Exchange (Connie). These programs collect healthcare records from insurers and support increased communication between healthcare providers.

Governor

Provide funding of $855,661 in FY 26 and $607,987 in FY 27 to reflect increased costs associated with the state's health information technology programs.

Legislative

Same as Governor.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,467,571	4,467,571	4,467,571	4,467,571	-	-
Policy Revisions	126,887	126,887	934,100	934,100	807,213	807,213
Current Services	(360,810)	(860,810)	(360,810)	(860,810)	-	-
Total Recommended - GF	**4,233,648**	**3,733,648**	**5,040,861**	**4,540,861**	**807,213**	**807,213**
FY 25 Appropriation - IF	13,761,267	13,761,267	13,761,267	13,761,267	-	-
Policy Revisions	1,437,630	2,518,131	(38,471)	(38,471)	(1,476,101)	(2,556,602)
Current Services	(14,057)	(261,731)	(172,429)	(420,103)	(158,372)	(158,372)
Total Recommended - IF	**15,184,840**	**16,017,667**	**13,550,367**	**13,302,693**	**(1,634,473)**	**(2,714,974)**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	35	35	35	35	-	-
Policy Revisions	1	1	(2)	(2)	(3)	(3)
Total Recommended - GF	**36**	**36**	**33**	**33**	**(3)**	**(3)**
FY 25 Appropriation - IF	18	18	18	18	-	-
Policy Revisions	1	6	-	-	(1)	(6)
Current Services	(4)	(4)	(5)	(5)	(1)	(1)
Total Recommended - IF	**15**	**20**	**13**	**13**	**(2)**	**(7)**

Office of the Chief Medical Examiner
CME49500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund	63	64	64	64	64	64	64

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	8,203,195	8,270,818	8,666,281	9,036,394	9,036,394	9,036,394	9,036,394
Other Expenses	1,654,378	1,868,866	2,104,257	2,479,935	2,479,935	2,479,935	2,479,935
Equipment	21,231	29,213	24,846	24,846	24,846	24,846	24,846
Other Current Expenses							
Medicolegal Investigations	21,250	21,298	22,150	22,150	22,150	22,150	22,150
Agency Total - General Fund	**9,900,054**	**10,190,195**	**10,817,534**	**11,563,325**	**11,563,325**	**11,563,325**	**11,563,325**

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

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	370,113	370,113	370,113	370,113	-	-
Total - General Fund	**370,113**	**370,113**	**370,113**	**370,113**	**-**	**-**

Background

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

Governor

Provide funding of $370,113 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for Contracted Security Services

Other Expenses	306,465	306,465	306,465	306,465	-	-
Total - General Fund	**306,465**	**306,465**	**306,465**	**306,465**	**-**	**-**

Background

Currently, there is no designated funding for premises security services. The agency contracts security services for one 24 hours a day, seven days a week staff position in the agency lobby. The proposed funding is the FY 24 expense paid for these services.

Governor

Provide funding of $306,465 in both FY 26 and FY 27 for contracted security services.

Legislative

Same as Governor

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

Provide Funding for IT Maintenance and Toxicology Contract Increases

Other Expenses	69,213	69,213	69,213	69,213	-	-
Total - General Fund	**69,213**	**69,213**	**69,213**	**69,213**	**-**	**-**

Background

The Office of the Chief Medical Examiner uses case management software (the Electronic Death Registry System) which allows for collaborative use between this agency and the Department of Public Health. The software requires IT maintenance for continued use.

The agency contracts for lab services for certain postmortem toxicology tests. The costs of two tests have increased in FY 25, under the current contract: (1) the OCME-4 Expanded Test cost increased by $20 per test, from $200 to $220, with a total projected cost increase of $40,000; and (2) the OCME-1 Expanded Test cost rose $7 per test, from $142 to $149, with a total projected cost increase of $3,500.

Governor

Provide funding of $69,213 in both FY 26 and FY 27 for IT maintenance costs ($25,713 annually) and toxicology contract increases ($43,500 annually).

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	10,817,534	10,817,534	10,817,534	10,817,534	-	-
Current Services	745,791	745,791	745,791	745,791	-	-
Total Recommended - GF	**11,563,325**	**11,563,325**	**11,563,325**	**11,563,325**	**-**	**-**

Department of Developmental Services
DDS50000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund	2,457	2,316	2,307	2,287	2,287	2,287	2,287

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	211,079,792	208,934,474	231,016,245	224,654,418	224,654,418	224,654,418	224,654,418
Other Expenses	19,599,875	21,802,233	21,197,718	20,119,245	21,019,245	20,119,245	21,019,245
Other Current Expenses							
Housing Supports and Services	916,253	1,234,378	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,680,655	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	1,903,227	1,917,493	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Behavioral Services Program	9,587,975	10,037,810	12,146,979	12,857,593	12,857,593	12,857,593	12,857,593
Supplemental Payments for Medical Services	2,456,894	2,339,848	2,558,132	2,288,132	2,288,132	2,558,132	2,558,132
ID Partnership Initiatives	2,166,342	1,742,229	2,529,000	2,528,138	2,528,138	2,528,138	2,528,138
Emergency Placements	4,433,720	5,912,745	5,933,002	5,980,932	5,980,932	5,980,932	5,980,932
Other Than Payments to Local Governments							
Rent Subsidy Program	5,029,884	5,151,751	5,262,312	5,262,312	5,262,312	5,262,312	5,262,312
Employment Opportunities and Day Services	336,363,046	346,308,355	373,156,038	393,563,096	407,451,072	393,563,096	407,451,072
Community Residential Services	-	793,290,482	800,445,845	853,254,294	872,715,100	887,265,294	938,815,100
Provider Bonuses	-	49,999,999	50,000,000	-	-	-	-
Agency Total - General Fund	**597,217,663**	**1,452,372,637**	**1,511,683,835**	**1,527,946,724**	**1,562,195,506**	**1,562,227,724**	**1,628,565,506**

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

Policy Revisions

Provide Funding for Group Home Union Agreement

Account	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27	Difference from Governor FY 26	Difference from Governor FY 27
Community Residential Services	-	-	34,011,000	66,100,000	34,011,000	66,100,000
Total - General Fund	**-**	**-**	**34,011,000**	**66,100,000**	**34,011,000**	**66,100,000**

Background

The budget provides related funding of $14.3 million in FY 26 and $46.65 million in FY 27 under the Department of Social Services (DSS) to support increases for nursing homes and intermediate care facilities (ICFs) for individuals with intellectual disabilities.

Legislative

Provide funding of $34,011,000 in FY 26 and $66,100,000 in FY 27 to support increases for group home providers.

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

Centralize Information Technology Functions Under the Department of Administrative Services

Personal Services	(2,625,859)	(2,625,859)	(2,625,859)	(2,625,859)	-	-
Other Expenses	(1,449,102)	(1,449,102)	(1,449,102)	(1,449,102)	-	-
ID Partnership Initiatives	(862)	(862)	(862)	(862)	-	-
Emergency Placements	(40,071)	(40,071)	(40,071)	(40,071)	-	-
Total - General Fund	**(4,115,894)**	**(4,115,894)**	**(4,115,894)**	**(4,115,894)**	**-**	**-**
Positions - General Fund	**(20)**	**(20)**	**(20)**	**(20)**	**-**	**-**

Background

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

Governor

Transfer 20 positions and $4,115,894 to DAS in both FY 26 and FY 27.

Legislative

Same as Governor

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	9,201,230	9,201,230	9,201,230	9,201,230	-	-
Emergency Placements	88,001	88,001	88,001	88,001	-	-
Total - General Fund	**9,289,231**	**9,289,231**	**9,289,231**	**9,289,231**	**-**	**-**

Background

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

Governor

Provide funding of $9,289,231 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Distribute Provider Bonus Funding to Fully Integrate Private Provider Rates

Behavioral Services Program	502,737	502,737	502,737	502,737	-	-
Employment Opportunities and Day Services	16,073,226	16,073,226	16,073,226	16,073,226	-	-
Community Residential Services	33,424,037	33,424,037	33,424,037	33,424,037	-	-
Provider Bonuses	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	-	-
Total - General Fund	**-**	**-**	**-**	**-**	**-**	**-**

Governor

Transfer funding of $50 million from the Provider Bonuses SID to the Behavioral Services SID, Employment Opportunities and Day Services SID, and Community Residential Services SID to enable full integration of the funding into private provider rates.

Legislative

Same as Governor

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

Annualize Private Provider COLA Funding

Behavioral Services Program	207,877	207,877	207,877	207,877	-	-
Employment Opportunities and Day Services	7,309,416	7,309,416	7,309,416	7,309,416	-	-
Community Residential Services	7,279,933	17,432,543	7,279,933	17,432,543	-	-
Total - General Fund	**14,797,226**	**24,949,836**	**14,797,226**	**24,949,836**	**-**	**-**

Background

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

Governor

Provide funding of $14,797,226 in FY 26 and $24,949,836 in FY 27 to support annualization of the private provider COLA.

Legislative

Same as Governor

Annualize Costs of Personal Care Attendant Collective Bargaining Agreement

Employment Opportunities and Day Services	3,234,186	3,095,278	3,234,186	3,095,278	-	-
Community Residential Services	7,937,406	7,596,494	7,937,406	7,596,494	-	-
Total - General Fund	**11,171,592**	**10,691,772**	**11,171,592**	**10,691,772**	**-**	**-**

Governor

Provide funding of $11,171,592 in FY 26 and $10,691,772 in FY 27 to annualize the cost of the Personal Care Attendant Collective Bargaining Agreement.

Legislative

Same as Governor

Continue ARPA Home and Community-Based Services Ongoing Initiatives

Personal Services	(782,036)	(782,036)	(782,036)	(782,036)	-	-
Other Expenses	471,429	1,371,429	471,429	1,371,429	-	-
Employment Opportunities and Day Services	-	(188,468)	-	(188,468)	-	-
Community Residential Services	-	(411,532)	-	(411,532)	-	-
Total - General Fund	**(310,607)**	**(10,607)**	**(310,607)**	**(10,607)**	**-**	**-**

Governor

Reduce funding by $310,607 in FY 26 and $10,607 in FY 27 in order to continue to utilize temporary enhanced federal reimbursement for reinvestment in qualifying services which support community-based long-term services and supports.

Legislative

Same as Governor

Adjust Funding for Residential and Day Services

Employment Opportunities and Day Services	(6,209,770)	8,005,582	(6,209,770)	8,005,582	-	-
Community Residential Services	4,167,073	14,227,713	4,167,073	14,227,713	-	-
Total - General Fund	**(2,042,697)**	**22,233,295**	**(2,042,697)**	**22,233,295**	**-**	**-**

Governor

Reduce funding by $2,042,697 in FY 26 and provide funding of $22,233,295 in FY 27 to support the annualization of caseload growth for employment and day services and residential placements.

Legislative

Same as Governor

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

Adjust Funding to Reflect Current Requirements

Personal Services	(11,600,000)	(11,600,000)	(11,600,000)	(11,600,000)	-	-
Total - General Fund	**(11,600,000)**	**(11,600,000)**	**(11,600,000)**	**(11,600,000)**	**-**	**-**

Governor

Reduce funding by $11.6 million in both FY 26 and FY 27 to reflect current staffing levels.

Legislative

Same as Governor

Consolidate Southbury Training School Cottages to Reflect Declining Census

Personal Services	(555,162)	(555,162)	(555,162)	(555,162)	-	-
Total - General Fund	**(555,162)**	**(555,162)**	**(555,162)**	**(555,162)**	**-**	**-**

Governor

Reduce funding by $555,162 in both FY 26 and FY 27 to reflect the declining census at Southbury Training School.

Legislative

Same as Governor

Adjust Funding for Supplemental Payments for Medical Services

Supplemental Payments for Medical Services	(270,000)	(270,000)	-	-	270,000	270,000
Total - General Fund	**(270,000)**	**(270,000)**	**-**	**-**	**270,000**	**270,000**

Governor

Reduce funding by $270,000 in both FY 26 and FY 27 to support anticipated reductions in Intermediate Care Facility census during the biennium.

Legislative

Maintain funding of $270,000 in both FY 26 and FY 27 for supplemental payments for medical services.

Reduce DDS Vehicle Fleet

Other Expenses	(100,800)	(100,800)	(100,800)	(100,800)	-	-
Total - General Fund	**(100,800)**	**(100,800)**	**(100,800)**	**(100,800)**	**-**	**-**

Governor

Reduce funding of $100,800 in both FY 26 and FY 27 to reflect the reduction of 20 vehicles in the DDS vehicle fleet.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,511,683,835	1,511,683,835	1,511,683,835	1,511,683,835	-	-
Policy Revisions	(4,115,894)	(4,115,894)	29,895,106	61,984,106	34,011,000	66,100,000
Current Services	20,378,783	54,627,565	20,648,783	54,897,565	270,000	270,000
Total Recommended - GF	**1,527,946,724**	**1,562,195,506**	**1,562,227,724**	**1,628,565,506**	**34,281,000**	**66,370,000**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	2,307	2,307	2,307	2,307	-	-
Policy Revisions	(20)	(20)	(20)	(20)	-	-
Total Recommended - GF	**2,287**	**2,287**	**2,287**	**2,287**	**-**	**-**

Department of Mental Health and Addiction Services
MHA53000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	3,420	3,421	3,421	3,370	3,370	3,416	3,416
Cannabis Prevention and Recovery Services Fund	-	3	3	-	-	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	230,047,188	235,115,448	246,638,398	253,239,225	250,989,225	259,328,417	257,078,417
Other Expenses	44,290,179	38,090,154	28,143,895	32,302,168	32,498,168	37,421,895	37,617,895
Other Current Expenses							
Housing Supports and Services	27,019,900	28,390,799	27,763,723	28,391,445	28,391,445	29,153,945	29,716,445
Managed Service System	65,883,855	72,172,284	71,494,588	77,232,053	77,232,053	74,687,785	77,687,785
Legal Services	745,911	764,660	745,911	764,660	764,660	764,660	764,660
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406
Professional Services	21,003,959	26,281,082	16,400,697	23,400,697	23,400,697	23,400,697	23,400,697
Behavioral Health Recovery Services	18,622,504	23,318,050	26,066,287	26,407,864	26,407,864	26,592,864	26,407,864
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	88,361,457	93,464,810	93,332,231	95,902,326	95,902,326	95,902,326	95,902,326
TBI Community Services	8,896,377	9,368,820	9,208,125	9,443,717	9,443,717	9,443,717	9,443,717
Behavioral Health Medications	7,220,023	7,720,752	7,220,754	8,170,754	8,170,754	8,170,754	8,170,754
Medicaid Adult Rehabilitation Option	4,312,825	4,219,683	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683
Discharge and Diversion Services	34,028,804	41,857,990	40,945,054	43,157,991	43,157,991	43,157,991	43,157,991
Home and Community Based Services	21,375,948	23,706,187	25,475,421	25,657,158	26,723,158	25,657,158	26,723,158
Nursing Home Contract	447,287	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856
Katie Blair House	15,970	17,016	16,608	17,016	17,016	17,016	17,016
Forensic Services	10,890,488	11,583,938	11,192,080	11,544,887	11,544,887	11,544,887	11,544,887
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	32,276,430	36,917,479	35,824,604	36,603,118	36,603,118	37,103,118	37,103,118
Grants for Mental Health Services	70,623,977	77,117,159	74,937,619	76,617,159	76,617,159	77,117,159	77,117,159
Employment Opportunities	9,344,095	9,873,631	9,635,549	9,873,631	9,873,631	9,873,631	9,873,631
Agency Total - General Fund	**705,289,367**	**751,014,988**	**740,496,273**	**774,180,598**	**773,192,598**	**784,792,749**	**787,182,249**
Managed Service System	434,687	462,686	451,181	462,699	462,699	462,699	462,699
Agency Total - Insurance Fund	**434,687**	**462,686**	**451,181**	**462,699**	**462,699**	**462,699**	**462,699**
Fringe Benefits	-	98,685	221,000	-	-	221,000	221,000
Cannabis Prevention	-	2,133,033	3,137,000	-	-	3,144,268	3,144,268
Agency Total - Cannabis Prevention and Recovery Services Fund	**-**	**2,231,718**	**3,358,000**	**-**	**-**	**3,365,268**	**3,365,268**
Total - Appropriated Funds	**705,724,054**	**753,709,392**	**744,305,454**	**774,643,297**	**773,655,297**	**788,620,716**	**791,010,216**

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

Policy Revisions

Provide Funding for Various Grants

Housing Supports and Services	-	-	200,000	200,000	200,000	200,000
Managed Service System	-	-	600,000	600,000	600,000	600,000
Behavioral Health Recovery Services	-	-	185,000	-	185,000	-
Total - General Fund	**-**	**-**	**985,000**	**800,000**	**985,000**	**800,000**

Background

Artreach Inc is a non-profit organization focused on assisting adults who have experienced mental health issues achieve sustainable recovery through performing and creative arts.

Clifford Beers is a non-profit organization providing families mental health services through a trauma-informed, integrated model of care.

Pathfinders Association is a non-profit provider of substance use and addiction recovery services.

Applied Behavioral Rehabilitation Institute, Inc. (ABRI), *Homes for the Brave,* is a non-profit organization providing housing, vocational training, and life skills coaching, with a focus on serving veterans.

Root Center for Advanced Recovery is a nonprofit, behavioral health care organization providing mental health and substance use prevention, treatment, community health services, and research.

Legislative

Provide funding of $985,000 in FY 26 and $800,000 in FY 27 to support the following grantees: Artreach Norwich ($350,000), Clifford Beers ($100,000), Pathfinders ($150,000), Homes for the Brave ($200,000), and the Root Center ($185,000 in FY 26 only).

Maintain Services through General Fund

Housing Supports and Services	-	-	562,500	1,125,000	562,500	1,125,000
Managed Service System	-	-	-	3,000,000	-	3,000,000
Total - General Fund	**-**	**-**	**562,500**	**4,125,000**	**562,500**	**4,125,000**

Background

Connecticut is expected to receive more than $600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The Opioid Settlement Fund (OSF) is a separate, nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

Governor

Provide $2,312,500 in FY 26 and $4,125,000 in FY 27 from the OSF to maintain support for 24/7 mobile crisis services for adults and wrap-around Services for 125 individuals in supportive housing.

Legislative

Provide General Fund support of $562,500 in FY 26 and $4,125,000 in FY 27 to maintain support for wrap-around Services for 125 individuals in supportive housing in both years and 24/7 mobile crisis services for adults in FY 27. These services are currently supported by expiring American Rescue Plan Act (ARPA) funds.

Maintain Funding for State-Funded Prevention Activities

Personal Services	(700,000)	(700,000)	-	-	700,000	700,000
Grants for Substance Abuse Services	(500,000)	(500,000)	-	-	500,000	500,000
Grants for Mental Health Services	(500,000)	(500,000)	-	-	500,000	500,000
Total - General Fund	**(1,700,000)**	**(1,700,000)**	**-**	**-**	**1,700,000**	**1,700,000**
Positions - General Fund	**(7)**	**(7)**	**-**	**-**	**7**	**7**

Governor

Reduce funding by $1.7 million in both FY 26 and FY 27 to reflect a decrease in prevention related staffing (7 positions) and Grants for Mental Health and Substance Abuse Services.

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

Legislative

Maintain funding of $1.7 million in both FY 26 and FY 27 for prevention services related staffing.

Reduce Funding for Overtime

Personal Services	(1,000,000)	(3,000,000)	(1,000,000)	(3,000,000)	-	-
Total - General Fund	**(1,000,000)**	**(3,000,000)**	**(1,000,000)**	**(3,000,000)**	**-**	**-**

Governor

Reduce funding by $1 million in FY 26 and $3 million in FY 27 to reflect a 4% reduction in overtime costs after implementing the Kronos timekeeping system in FY 26.

Legislative

Same as Governor

Reduce Staffing Through Attrition to Reflect Agency Staffing Needs

Personal Services	(250,000)	(500,000)	(250,000)	(500,000)	-	-
Total - General Fund	**(250,000)**	**(500,000)**	**(250,000)**	**(500,000)**	**-**	**-**
Positions - General Fund	**(5)**	**(5)**	**(5)**	**(5)**	**-**	**-**

Governor

Reduce funding by $250,000 in FY 26 and $500,000 in FY 27 to reflect a decrease in staffing needs. Savings will be achieved through attrition (5 positions) under the Commissioner's office.

Legislative

Same as Governor

Maintain Information Technology Functions Under DAS

Personal Services	(5,389,192)	(5,389,192)	-	-	5,389,192	5,389,192
Other Expenses	(5,119,727)	(5,119,727)	-	-	5,119,727	5,119,727
Total - General Fund	**(10,508,919)**	**(10,508,919)**	**-**	**-**	**10,508,919**	**10,508,919**
Positions - General Fund	**(42)**	**(42)**	**-**	**-**	**42**	**42**

Background

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

Governor

Transfer 42 positions and $10,508,919 to DAS in both FY 26 and FY 27.

Legislative

Maintain IT positions and related funding in DMHAS.

Maintain Cannabis Costs in Prevention and Recovery Services Fund

Managed Service System	3,144,268	3,144,268	-	-	(3,144,268)	(3,144,268)
Total - General Fund	**3,144,268**	**3,144,268**	**-**	**-**	**(3,144,268)**	**(3,144,268)**
Positions - General Fund	**3**	**3**	**-**	**-**	**(3)**	**(3)**
Fringe Benefits	(221,000)	(221,000)	-	-	221,000	221,000
Cannabis Prevention	(3,144,268)	(3,144,268)	-	-	3,144,268	3,144,268
Total - Cannabis Prevention and Recovery Services Fund	**(3,365,268)**	**(3,365,268)**	**-**	**-**	**3,365,268**	**3,365,268**
Positions - Cannabis Prevention and Recovery Services Fund	**(3)**	**(3)**	**-**	**-**	**3**	**3**

Background

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

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

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

Governor

Transfer funding of $3,365,268 and three positions in both FY 26 and FY 27 for cannabis prevention and recovery duties from the Cannabis Prevention and Recovery Services Fund to the General Fund.

Legislative

Maintain current funding structure within the Cannabis Prevention and Recovery Services Fund.

Transfer Position to Department of Aging and Disability Services

Personal Services	(116,146)	(116,146)	(116,146)	(116,146)	-	-
Total - General Fund	**(116,146)**	**(116,146)**	**(116,146)**	**(116,146)**	**-**	**-**

Governor

Transfer funding of $116,146 in both FY 26 and FY 27 to the Department of Aging and Disability Services for a Grants and Contracts Specialist as the central contract unit in DMHAS is no longer in place.

Legislative

Same as Governor

Current Services

Annualize FY 25 Deficiencies

Other Expenses	9,000,000	9,000,000	9,000,000	9,000,000	-	-
Professional Services	7,000,000	7,000,000	7,000,000	7,000,000	-	-
Total - General Fund	**16,000,000**	**16,000,000**	**16,000,000**	**16,000,000**	**-**	**-**

Governor

Provide funding of $16 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Behavioral Health Medications	950,000	950,000	950,000	950,000	-	-
Discharge and Diversion Services	1,300,000	1,300,000	1,300,000	1,300,000	-	-
Home and Community Based Services	17,000	1,083,000	17,000	1,083,000	-	-
Total - General Fund	**2,267,000**	**3,333,000**	**2,267,000**	**3,333,000**	**-**	**-**

Governor

Provide funding by $2,267,000 in FY 26 and $3,333,000 in FY 27 to reflect current agency requirements. Funding supports increased costs for Behavioral Health Medications, Discharge and Diversion Services, and Home and Community Based Services placements.

Legislative

Same as Governor

Provide Funding for Staff and Client Safety Services

Other Expenses	278,000	474,000	278,000	474,000	-	-
Total - General Fund	**278,000**	**474,000**	**278,000**	**474,000**	**-**	**-**

Governor

Provide funding of $278,000 in FY 26 and $474,000 in FY 27 to reflect increased costs for contracted security guards and panic button service fees to support staff and client safety services at DMHAS-operated facilities.

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

Legislative

Same as Governor

Provide Funding for Federal 988 Suicide Hotline

Managed Service System	850,000	850,000	850,000	850,000	-	-
Total - General Fund	**850,000**	**850,000**	**850,000**	**850,000**	**-**	**-**

Governor

Provide funding of $850,000 in both FY 26 and FY 27 to support funding requirements for the federal 988 suicide hotline.

Legislative

Same as Governor

Annualize Private Provider COLA Funding

Housing Supports and Services	627,722	627,722	627,722	627,722	-	-
Managed Service System	1,379,242	1,379,242	1,379,242	1,379,242	-	-
Legal Services	18,749	18,749	18,749	18,749	-	-
Behavioral Health Recovery Services	341,577	341,577	341,577	341,577	-	-
Young Adult Services	1,361,503	1,361,503	1,361,503	1,361,503	-	-
TBI Community Services	178,648	178,648	178,648	178,648	-	-
Discharge and Diversion Services	912,937	912,937	912,937	912,937	-	-
Home and Community Based Services	112,300	112,300	112,300	112,300	-	-
Katie Blair House	408	408	408	408	-	-
Forensic Services	225,651	225,651	225,651	225,651	-	-
Grants for Substance Abuse Services	1,278,514	1,278,514	1,278,514	1,278,514	-	-
Grants for Mental Health Services	2,179,540	2,179,540	2,179,540	2,179,540	-	-
Employment Opportunities	238,082	238,082	238,082	238,082	-	-
Total - General Fund	**8,854,873**	**8,854,873**	**8,854,873**	**8,854,873**	**-**	**-**
Managed Service System	11,518	11,518	11,518	11,518	-	-
Total - Insurance Fund	**11,518**	**11,518**	**11,518**	**11,518**	**-**	**-**

Background

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

Governor

Provide funding of $8,866,391 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Legislative

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	14,056,165	14,056,165	14,056,165	14,056,165	-	-
Managed Service System	363,955	363,955	363,955	363,955	-	-
Young Adult Services	1,208,592	1,208,592	1,208,592	1,208,592	-	-
TBI Community Services	56,944	56,944	56,944	56,944	-	-
Home and Community Based Services	52,437	52,437	52,437	52,437	-	-
Forensic Services	127,156	127,156	127,156	127,156	-	-
Total - General Fund	**15,865,249**	**15,865,249**	**15,865,249**	**15,865,249**	**-**	**-**
Cannabis Prevention	7,268	7,268	7,268	7,268	-	-
Total - Cannabis Prevention and Recovery Services Fund	**7,268**	**7,268**	**7,268**	**7,268**	**-**	**-**

Background

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

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

Governor

Provide funding of $15,872,517 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	740,496,273	740,496,273	740,496,273	740,496,273	-	-
Policy Revisions	(10,430,797)	(12,680,797)	181,354	1,308,854	10,612,151	13,989,651
Current Services	44,115,122	45,377,122	44,115,122	45,377,122	-	-
Total Recommended - GF	**774,180,598**	**773,192,598**	**784,792,749**	**787,182,249**	**10,612,151**	**13,989,651**
FY 25 Appropriation - IF	451,181	451,181	451,181	451,181	-	-
Current Services	11,518	11,518	11,518	11,518	-	-
Total Recommended - IF	**462,699**	**462,699**	**462,699**	**462,699**	**-**	**-**
FY 25 Appropriation - CPRSF	3,358,000	3,358,000	3,358,000	3,358,000	-	-
Policy Revisions	(3,365,268)	(3,365,268)	-	-	3,365,268	3,365,268
Current Services	7,268	7,268	7,268	7,268	-	-
Total Recommended - CPRSF	**-**	**-**	**3,365,268**	**3,365,268**	**3,365,268**	**3,365,268**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,421	3,421	3,421	3,421	-	-
Policy Revisions	(51)	(51)	(5)	(5)	46	46
Total Recommended - GF	**3,370**	**3,370**	**3,416**	**3,416**	**46**	**46**
FY 25 Appropriation - CPRSF	3	3	3	3	-	-
Policy Revisions	(3)	(3)	-	-	3	3
Total Recommended - CPRSF	**-**	**-**	**3**	**3**	**3**	**3**

Psychiatric Security Review Board
PSR56000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	3	3	3	3	3	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	333,445	334,240	350,159	367,270	367,270	367,270	367,270
Other Expenses	24,943	24,943	24,943	24,943	24,943	24,943	24,943
Agency Total - General Fund	**358,388**	**359,183**	**375,102**	**392,213**	**392,213**	**392,213**	**392,213**

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

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	17,111	17,111	17,111	17,111	-	-
Total - General Fund	**17,111**	**17,111**	**17,111**	**17,111**	**-**	**-**

Background

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

Governor

Provide funding of $17,111 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	375,102	375,102	375,102	375,102	-	-
Current Services	17,111	17,111	17,111	17,111	-	-
Total Recommended - GF	**392,213**	**392,213**	**392,213**	**392,213**	**-**	**-**

Transportation

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Special Transportation Fund							
Department of Motor Vehicles	77,500,668	67,767,013	77,351,548	77,570,955	78,270,955	77,030,820	77,730,820
Department of Transportation	718,841,070	816,093,260	964,814,174	990,148,566	987,570,704	992,998,048	1,000,595,761
Total - Special Transportation Fund	**796,341,738**	**883,860,273**	**1,042,165,722**	**1,067,719,521**	**1,065,841,659**	**1,070,028,868**	**1,078,326,581**
Cannabis Regulatory Fund							
Department of Motor Vehicles	-	522,583	522,583	-	-	540,135	540,135
Department of Transportation	-	549,991	550,000	-	-	550,000	550,000
Total - Cannabis Regulatory Fund	**-**	**1,072,574**	**1,072,583**	**-**	**-**	**1,090,135**	**1,090,135**
Total - Appropriated Funds	**796,341,738**	**884,932,847**	**1,043,238,305**	**1,067,719,521**	**1,065,841,659**	**1,071,119,003**	**1,079,416,716**

MAJOR CHANGES

DEPARTMENT OF TRANSPORTATION

- **Increase Rail Fares**: The budget includes fare increases of approximately 5% in FY 26 and an additional 5% in FY 27 on the state's passenger rail lines (New Haven and Branch Lines, Hartford Line, and Shore Line East). Parking fees will increase by 25% (one-time) at state-owned rail stations. Combined, these increases are anticipated to generate $11.6 million in FY 26 and $22.6 million in FY 27.
- **Increase Service on Shore Line East:** The budget provides funding of $4 million in FY 27 to increase service on Shore Line East (SLE). Entering the biennium, SLE is operating at approximately 60% of pre-pandemic (2019) service levels.

Department of Motor Vehicles
DMV35000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Special Transportation Fund	591	591	591	601	601	594	594
Cannabis Regulatory Fund	-	7	7	-	-	7	7

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	48,337,021	46,341,942	57,600,854	54,499,261	54,499,261	53,959,126	53,959,126
Other Expenses	17,392,613	18,851,458	18,957,262	19,078,262	19,778,262	19,078,262	19,778,262
Equipment	468,519	468,756	468,756	668,756	668,756	668,756	668,756
Other Current Expenses							
DMV Modernization	10,985,715	1,788,057	-	3,000,000	3,000,000	3,000,000	3,000,000
Commercial Vehicle Information Systems and Networks Project	316,800	316,800	324,676	324,676	324,676	324,676	324,676
Agency Total - Special Transportation Fund	**77,500,668**	**67,767,013**	**77,351,548**	**77,570,955**	**78,270,955**	**77,030,820**	**77,730,820**
Personal Services	-	522,583	522,583	-	-	540,135	540,135
Agency Total - Cannabis Regulatory Fund	**-**	**522,583**	**522,583**	**-**	**-**	**540,135**	**540,135**
Total - Appropriated Funds	**77,500,668**	**68,289,596**	**77,874,131**	**77,570,955**	**78,270,955**	**77,570,955**	**78,270,955**

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

Policy Revisions

Transfer Driver Training Program from the Department of Aging and Disability Services

Personal Services	244,500	244,500	244,500	244,500	-	-
Other Expenses	21,000	21,000	21,000	21,000	-	-
Total - Special Transportation Fund	**265,500**	**265,500**	**265,500**	**265,500**	**-**	**-**
Positions - Special Transportation Fund	**3**	**3**	**3**	**3**	**-**	**-**

Background

The Driver Training Program provides free special equipment evaluation, driver training, and license certification for people with physical disabilities who may require special adaptive equipment to operate a motor vehicle. According to the Department of Aging and Disability Services (ADS), in FY 24 the program served 278 clients. Of these, 143 clients completed the program, 43 were actively receiving services, and 92 had requested services.

PA 11-44 transferred the program from DMV to the newly established Bureau of Rehabilitative Services (now ADS). The Governor's Recommended Budget transfers the program back to DMV, including three positions, three modified vehicles, and associated funding (this is an equal transfer of positions and dollars from the General Fund to the Special Transportation Fund).

Governor

Transfer funding of $265,500 and three positions in both FY 26 and FY 27 to move the Driver Training Program from the Department of Aging and Disability Services within the General Fund to the Department of Motor Vehicles within the Special Transportation Fund.

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

Legislative

Same as Governor

Maintain Cannabis Costs into the Cannabis Regulatory Fund

Personal Services	540,135	540,135	-	-	(540,135)	(540,135)
Total - Special Transportation Fund	**540,135**	**540,135**	**-**	**-**	**(540,135)**	**(540,135)**
Positions - Special Transportation Fund	**7**	**7**	**-**	**-**	**(7)**	**(7)**
Personal Services	(540,135)	(540,135)	-	-	540,135	540,135
Total - Cannabis Regulatory Fund	**(540,135)**	**(540,135)**	**-**	**-**	**540,135**	**540,135**
Positions - Cannabis Regulatory Fund	**(7)**	**(7)**	**-**	**-**	**7**	**7**

Background

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

The Governor's Recommended Budget moved the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affected 11 agencies, 94 positions, and an appropriation of $12.8 million in FY 26 and FY 27 across the GF and the STF. This proposal was not adopted in the final legislative budget.

DMV cannabis expenditures are for seven positions to support the administrative license suspension program for drug-impaired drivers.

Governor

Transfer funding of $540,135 and seven positions in both FY 26 and FY 27 for cannabis regulatory and enforcement duties from the Cannabis Regulatory Fund to the Special Transportation Fund.

Legislative

Maintain funding of $540,135 and seven positions in both FY 26 and FY 27 in the Cannabis Regulatory Fund.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	-	-
Other Expenses	100,000	800,000	100,000	800,000	-	-
Equipment	200,000	200,000	200,000	200,000	-	-
DMV Modernization	3,000,000	3,000,000	3,000,000	3,000,000	-	-
Total - Special Transportation Fund	**(2,700,000)**	**(2,000,000)**	**(2,700,000)**	**(2,000,000)**	**-**	**-**

Background

The Governor's Recommended Budget adjusts various DMV accounts to reflect current requirements as described below.

- Reduces Personal Services to better reflect historical spending patterns and anticipated staffing levels. DMV has regularly underspent its initial Personal Services appropriation in recent years and is projected to do so again in FY 25 due primarily to vacancies.
- Increases the DMV Modernization account to support ongoing and new efforts including the implementation of digital mobile identification and licensing. Funding for DMV's multiyear modernization program has come through a variety of sources including a $3 million ARPA allocation (fully expended in FY 24), carry forward, the state's IT Capital Investment Program, and direct appropriations.
- Increases the Other Expenses and Equipment accounts to reflect anticipated requirements.

Governor

Reduce funding by $2,700,000 (net) in FY 26 and $2,000,000 (net) in FY 27 to reflect current agency requirements.

Legislative

Same as Governor.

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

Annualize the Cost of Existing Wage Agreements

Personal Services	2,113,772	2,113,772	2,113,772	2,113,772	-	-
Total - Special Transportation Fund	**2,113,772**	**2,113,772**	**2,113,772**	**2,113,772**	**-**	**-**
Personal Services	17,552	17,552	17,552	17,552	-	-
Total - Cannabis Regulatory Fund	**17,552**	**17,552**	**17,552**	**17,552**	**-**	**-**

Background

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

Governor

Provide funding of $2,113,772 in both FY 26 and FY 27 in the Special Transportation Fund, and $17,552 in both FY 26 and FY 27 in the Cannabis Regulatory Fund to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - TF	77,351,548	77,351,548	77,351,548	77,351,548	-	-
Policy Revisions	805,635	805,635	265,500	265,500	(540,135)	(540,135)
Current Services	(586,228)	113,772	(586,228)	113,772	-	-
Total Recommended - TF	**77,570,955**	**78,270,955**	**77,030,820**	**77,730,820**	**(540,135)**	**(540,135)**
FY 25 Appropriation - CRF	522,583	522,583	522,583	522,583	-	-
Policy Revisions	(540,135)	(540,135)	-	-	540,135	540,135
Current Services	17,552	17,552	17,552	17,552	-	-
Total Recommended - CRF	**-**	**-**	**540,135**	**540,135**	**540,135**	**540,135**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - TF	591	591	591	591	-	-
Policy Revisions	10	10	3	3	(7)	(7)
Total Recommended - TF	**601**	**601**	**594**	**594**	**(7)**	**(7)**
FY 25 Appropriation - CRF	7	7	7	7	-	-
Policy Revisions	(7)	(7)	-	-	7	7
Total Recommended - CRF	**-**	**-**	**7**	**7**	**7**	**7**

Department of Transportation
DOT57000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Special Transportation Fund	3,567	3,567	3,567	3,567	3,567	3,567	3,567

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	204,366,366	199,281,277	231,453,386	236,076,271	236,076,271	236,076,271	236,076,271
Other Expenses	60,603,223	65,814,075	57,534,586	63,984,586	63,984,586	63,434,586	63,434,586
Equipment	2,003,291	2,102,963	1,376,329	1,376,329	1,376,329	1,376,329	1,376,329
Minor Capital Projects	433,689	613,716	449,639	449,639	449,639	449,639	449,639
Other Current Expenses							
Highway Planning and Research	3,295,269	4,686,570	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	148,323,231	231,583,406	284,183,528	316,004,297	314,803,218	316,004,297	318,803,218
Bus Operations	180,455,716	163,507,463	261,931,227	293,209,174	291,832,391	296,608,656	301,407,448
ADA Para-transit Program	39,871,702	40,449,546	40,449,564	51,982,687	51,982,687	51,982,687	51,982,687
Non-ADA Dial-A-Ride Program	576,359	576,361	576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	69,953,523	38,908,422	18,028,794	18,054,208	18,054,208	18,054,208	18,054,208
Port Authority	3,400,000	400,000	400,000	-	-	-	-
Transportation Asset Management	3,188,072	5,798,832	3,000,000	3,004,254	3,004,254	3,004,254	3,004,254
Other Than Payments to Local Governments							
Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
Grant Payments to Local Governments							
Town Aid Road Grants - TF	-	60,000,000	60,000,000	-	-	-	-
Agency Total - Special Transportation Fund	**718,841,070**	**816,093,260**	**964,814,174**	**990,148,566**	**987,570,704**	**992,998,048**	**1,000,595,761**
Other Expenses	-	549,991	550,000	-	-	550,000	550,000
Agency Total - Cannabis Regulatory Fund	**-**	**549,991**	**550,000**	**-**	**-**	**550,000**	**550,000**
Total - Appropriated Funds	**718,841,070**	**816,643,251**	**965,364,174**	**990,148,566**	**987,570,704**	**993,548,048**	**1,001,145,761**

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

Policy Revisions

Reduce Rail Subsidy by Increasing Fares and Fees

Rail Operations	(11,579,499)	(22,550,698)	(11,579,499)	(22,550,698)	-	-
Total - Special Transportation Fund	**(11,579,499)**	**(22,550,698)**	**(11,579,499)**	**(22,550,698)**	**-**	**-**

Background

The Governor's Recommended Budget reduces the state's rail subsidy by increasing fares and parking lot fees. Specifically, it (1) increases rail fares by 5% on July 1, 2025, and by an additional 5% on July 1, 2026, and (2) increases parking fees by 25% at state-owned rail stations which include Stamford, Bridgeport, West Haven, Fairfield Metro, Berlin, Meriden, and Wallingford. The fare increase is expected to generate $10.4 million in FY 26 and $21.4 million in FY 27, while the parking fee increase is projected to generate $1.1

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

million each year. Fares were last increased by 4.5% on 11/1/2023 and parking lot fees have not changed since the current locations have opened between 2000 and 2018.

Rail Fares Change History	
Date Implemented	Increase
1/1/2016	1%
12/1/2016	6%
1/1/2018	1%
11/1/2023	4.5%
7/1/2025*	5%
7/1/2026*	5%

*The expenditure offsets associated with the 7/1/2025 and 7/1/2026 fare increases are assumed within the final legislative budget amounts. Actual timing and fare levels will depend on DOT implementation following required public hearings.

Governor

Reduce the STF subsidy by $11,579,499 in FY 26 and $22,550,698 in FY 27 by increasing (user-based) rail fares and parking fees.

Legislative

Same as Governor

Maintain Bus Fares and Fees at Current Levels

Bus Operations	-	(6,175,575)	-	-	-	6,175,575
Total - Special Transportation Fund	**-**	**(6,175,575)**	**-**	**-**	**-**	**6,175,575**

Background

The Governor's Recommended Budget reduces the state's bus subsidy by increasing fares and fees beginning July 1, 2026. Specifically, it (1) increases the standard bus fare, from $1.75 to $2.00, for both CTtransit and transit districts, generating $4.8 million in FY 27, and (2) increases the per-semester fee, from $40 to $50, for the U-Pass program, generating $1.4 million in FY 27. This proposal was not adopted in the final legislative budget.

Bus Fare Change History	
Date Implemented	Amount
1/1/2012	$1.30
1/1/2014	$1.50
12/1/2016	$1.75

Note: the final legislative budget maintains the standard bus fare at $1.75.

Governor

Reduce the STF subsidy by $6,175,575 in FY 27 by increasing (user-based) bus fares and fees.

Legislative

Do not increase bus fares and fees.

Increase Service on Shore Line East

Rail Operations	-	-	-	4,000,000	-	4,000,000
Total - Special Transportation Fund	**-**	**-**	**-**	**4,000,000**	**-**	**4,000,000**

Background

Shore Line East is commuter rail system with service between New Haven and New London.

Legislative

Provide funding of $4,000,000 in FY 27 to increase service levels on Shore Line East.

Provide Additional Funding for Norwalk Transit District Route Enhancements and ADA Shortfall

Bus Operations	-	-	1,099,482	1,099,482	1,099,482	1,099,482
Total - Special Transportation Fund	**-**	**-**	**1,099,482**	**1,099,482**	**1,099,482**	**1,099,482**

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

Legislative

Provide additional funding of $1,099,482 in both FY 26 and FY 27 for Norwalk Transit District route enhancements and ADA shortfall.

Provide Funding for Norwalk Transit Coastal Link Shortfall

Bus Operations	-	-	1,100,000	1,100,000	1,100,000	1,100,000
Total - Special Transportation Fund	**-**	**-**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**

Governor

Provide funding of $1,100,000 in both FY 26 and FY 27 for the Norwalk Transit Coastal Link shortfall.

Provide Funding for the Encompass Program in Greater Hartford

Bus Operations	-	-	1,200,000	1,200,000	1,200,000	1,200,000
Total - Special Transportation Fund	**-**	**-**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**

Background

The Encompass Program was launched by the Greater Hartford Transit District in September 2020. The program, initially funded by a federal grant, provides on-demand transportation services for seniors and individuals with disabilities.

Legislative

Provide funding of $1,200,000 in both FY 26 and FY 27 for the Encompass Program in Greater Hartford.

Eliminate the Connecticut Port Authority Subsidy

Port Authority	(400,000)	(400,000)	(400,000)	(400,000)	-	-
Total - Special Transportation Fund	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**-**	**-**

Background

The Connecticut Port Authority (CPA) is a quasi-public agency established on July 1, 2015, to, among other things, market and coordinate the development of the state's ports and harbors. Major programs and projects of the CPA include the redevelopment of the State Pier in New London and the administration of the Small Harbor Improvement Projects Program (SHIPP), a competitive grant program for projects not related to the state's three deepwater ports. Beginning in FY 16, DOT was appropriated funds to subsidize the establishment of the CPA. The subsidy was increased to $400,000 in FY 17 and has remained at that amount each year up through the current biennium. The CPA uses this annual appropriation to support operating expenses.

Governor

Reduce funding by $400,000 in both FY 26 and FY 27 to eliminate DOT's subsidy to the Connecticut Port Authority.

Legislative

Same as Governor

Fund Town Aid Road Grants through Bond Authorizations

Town Aid Road Grants - TF	(60,000,000)	(60,000,000)	(60,000,000)	(60,000,000)	-	-
Total - Special Transportation Fund	**(60,000,000)**	**(60,000,000)**	**(60,000,000)**	**(60,000,000)**	**-**	**-**

Background

The Town Aid Road (TAR) grant program provides funds to every Connecticut municipality for a variety of purposes, including construction, reconstruction, improvements and maintenance of local roads and bridges, various other traffic and planning improvements and operating funding for public transportation services. Since FY 14 (PA 13-247) the Secretary of OPM has authority to approve the use of TAR funds by a municipality for other purposes. Annual payments, which are based on a statutory formula that considers population and road milage, have traditionally been split in half, with the first payment issued in July and the second in January. No local match is required.

The Governor's Recommended Budget funds TAR through bond authorizations, as had been regularly done prior to the FY 24 and FY 25 Budget, rather than through STF appropriations. The proposed annual amount is unchanged from recent years at $60 million.

Governor

Eliminate Town Aid Road appropriations of $60 million in both FY 26 and FY 27 and instead fund the program through bond authorizations.

Legislative

Same as Governor

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

Maintain Cannabis Costs into the Cannabis Regulatory Fund

Other Expenses	550,000	550,000	-	-	(550,000)	(550,000)
Total - Special Transportation Fund	**550,000**	**550,000**	**-**	**-**	**(550,000)**	**(550,000)**
Other Expenses	(550,000)	(550,000)	-	-	550,000	550,000
Total - Cannabis Regulatory Fund	**(550,000)**	**(550,000)**	**-**	**-**	**550,000**	**550,000**

Background

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

The Governor's Recommended Budget moved the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affected 11 agencies, 94 positions, and an appropriation of $12.8 million in FY 26 and FY 27 across the GF and the STF. This proposal was not adopted in the final legislative budget.

DOT cannabis expenditures are for marketing and outreach efforts, which include billboards, TV, radio, and social media as well as for Drug Recognition Expert (DRE) training for law enforcement officers. The DRE expenses represent the state's share of matching federal grants. DOT administers these programs in its role as the federally recognized Highway Safety Office for Connecticut.

Governor

Transfer funding of $550,000 in both FY 26 and FY 27 for cannabis regulation, education, and training duties from the Cannabis Regulatory Fund to the Special Transportation Fund.

Legislative

Maintain current funding of $550,000 in both FY 26 and FY 27 in the Cannabis Regulatory Fund.

Current Services

Adjust Funding for Rail Operations to Reflect Revenue and Spending Trends

Rail Operations	43,372,309	53,142,429	43,372,309	53,142,429	-	-
Total - Special Transportation Fund	**43,372,309**	**53,142,429**	**43,372,309**	**53,142,429**	**-**	**-**

Background

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

Governor

Provide funding of $43,372,309 in FY 26 and $53,142,429 in FY 27 to recognize expense growth across the rail lines including station costs and overhead and operating payments to the service providers.

Legislative

Same as Governor

Adjust Funding for Bus Operations to Reflect Revenue and Spending Trends

Bus Operations	31,277,947	36,076,739	31,277,947	36,076,739	-	-
Total - Special Transportation Fund	**31,277,947**	**36,076,739**	**31,277,947**	**36,076,739**	**-**	**-**

Background

The Bus Operations account represents the state's operating subsidy for bus services including CTtransit, express bus services, microtransit, and services provided by transit districts. This account also funds the State Matching Grant Program (MGP) for municipal dial-a-ride services.

The Governor's Recommended Budget adjusts this account for current revenue and spending trends and maintains services at current levels.

Governor

Provide funding of $31,277,947 in FY 26 and $36,076,739 in FY 27 to reflect current revenue and spending trends.

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

Legislative

Same as Governor

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

ADA Para-transit Program	11,533,123	11,533,123	11,533,123	11,533,123	-	-
Total - Special Transportation Fund	**11,533,123**	**11,533,123**	**11,533,123**	**11,533,123**	**-**	**-**

Background

The Americans with Disabilities Act (ADA) Paratransit Program is designed to meet the ADA service criteria established by the federal government to provide transportation accessibility services in all areas with local fixed transit routes. Services must be provided within ¾ of a mile of a fixed bus route or rail station, at the same hours and days, for no more than twice the regular fixed route fare, and individuals must be found eligible by a Connecticut regional ADA service provider.

Governor

Provide funding of $11,533,123 in both FY 26 and FY 27 to reflect projected ridership in the ADA Paratransit Program.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(5,900,000)	(5,900,000)	(5,900,000)	(5,900,000)	-	-
Other Expenses	5,900,000	5,900,000	5,900,000	5,900,000	-	-
Total - Special Transportation Fund	**-**	**-**	**-**	**-**	**-**	**-**

Background

In recent years, DOT has regularly underspent its initial Personal Services appropriation and exceeded its initial Other Expenses appropriation due to both vacancies and increases in expenses for items such as electricity, highway supplies, and fleet repair. Typically, this issue has been resolved through mid-year transfers subject to the Finance Advisory Committee process.

Governor

Reallocate $5,900,000 in both FY 26 and FY 27 from the agency's Personal Services account to its Other Expenses account to reflect current agency requirements.

Legislative

Same as Governor.

Annualize Cost of Existing Wage Agreements

Personal Services	10,522,885	10,522,885	10,522,885	10,522,885	-	-
Rail Operations	27,959	27,959	27,959	27,959	-	-
Pay-As-You-Go Transportation Projects	25,414	25,414	25,414	25,414	-	-
Transportation Asset Management	4,254	4,254	4,254	4,254	-	-
Total - Special Transportation Fund	**10,580,512**	**10,580,512**	**10,580,512**	**10,580,512**	**-**	**-**

Background

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

Governor

Provide funding of $10,580,512 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - TF	964,814,174	964,814,174	964,814,174	964,814,174	-	-
Policy Revisions	(71,429,499)	(88,576,273)	(68,580,017)	(75,551,216)	2,849,482	13,025,057
Current Services	96,763,891	111,332,803	96,763,891	111,332,803	-	-
Total Recommended - TF	**990,148,566**	**987,570,704**	**992,998,048**	**1,000,595,761**	**2,849,482**	**13,025,057**
FY 25 Appropriation - CRF	550,000	550,000	550,000	550,000	-	-
Policy Revisions	(550,000)	(550,000)	-	-	550,000	550,000
Total Recommended - CRF	**-**	**-**	**550,000**	**550,000**	**550,000**	**550,000**

Human Services

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund							
Department of Social Services	4,941,696,324	4,646,126,083	4,599,147,121	4,957,764,552	5,432,429,652	5,043,203,361	5,524,212,461
Department of Aging and Disability Services	27,687,016	29,807,961	34,098,363	34,069,820	34,069,820	35,851,820	35,991,820
Department of Children and Families	762,870,128	775,493,821	810,981,921	802,566,971	804,712,201	812,375,775	823,265,005
Total - General Fund	**5,732,253,468**	**5,451,427,865**	**5,444,227,405**	**5,794,401,343**	**6,271,211,673**	**5,891,430,956**	**6,383,469,286**
Insurance Fund							
Department of Aging and Disability Services	119,898	50,075	382,660	190,692	190,692	382,660	382,660
Workers' Compensation Fund							
Department of Aging and Disability Services	1,307,588	1,346,384	2,260,720	1,746,841	1,746,841	1,746,841	1,746,841
Total - Appropriated Funds	**5,733,680,954**	**5,452,824,324**	**5,446,870,785**	**5,796,338,876**	**6,273,149,206**	**5,893,560,457**	**6,385,598,787**

MAJOR CHANGES

DEPARTMENT OF SOCIAL SERVICES

- **Increase Hospital Supplemental Payments-** Provide funding of $210 million in FY 27 to increase Hospital Supplemental Payments through two policies related to (1) changes in the hospital provider tax, and (2) lower hospital rates for state employees and non-Medicare retirees paid by the Office of the State Comptroller.
- **Support Nursing Home and ICF Union Agreement**: Provide funding of $14.3 million in FY 26 and $46.65 million in FY 27 to support increases for nursing homes and intermediate care facilities for individuals with intellectual disabilities (ICFs). The budget provides related funding of $34,011,000 in FY 26 and $66,100,000 in FY 27 under the Department of Developmental Services (DDS) to support the SEIU 1199 agreement. DDS funding provides increases for group home employees.
- **Increase Medicaid Provider Rates:** Provide funding of $15.4 million in FY 26 and $45 million in FY 27 to reflect phasing in rate increases for various Medicaid providers, including specific increases for FQHCs. Additional funding is provided to increase birth to three rates ($2.9 million in FY 27), chronic disease hospitals ($400,000 in FY 26 and FY 27), home health medication administration rates ($300,000 in FY 26 and FY 27),

DEPARTMENT OF AGING AND DISABILITY SERVICES

- **Fund the Bureau for Persons Who Are Deaf, DeafBlind, or Hard of Hearing**: State funding of $210,000 is provided in both years of the biennial budget to support the recently created Bureau for Persons Who Are Deaf, DeafBlind, or Hard of Hearing; the Bureau has previously been funded by one-time ARPA dollars.
- **Provide Funding for Various Organizations:** Additional funding of $1,545,000 in FY 26 and $1,485,000 in FY 27 is provided to various organizations that serve the state's aging and disabled populations. The $500,000 appropriated to the state's Area Agencies on Aging in FY 26 and FY 27 must be used to hire additional service navigators.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

- **Provide Funding for Various Organizations**: Additional funding of $1,545,000 in FY 26 and $1,485,000 in FY 27 is provided to various organizations that serve the state's aging and disabled populations. The $500,000 going to the state's Area Agencies on Aging in FY 26 and FY 27 must be used to hire additional service navigators.
- **Fund the Bureau for Persons Who Are Deaf, DeafBlind, or Hard of Hearing:** State funding of $210,000 is provided in both years of the biennial budget to support the recently created Bureau for Persons Who Are Deaf, DeafBlind, or Hard of Hearing, as the Bureau has previously been funded by one-time ARPA dollars.

DEPARTMENT OF CHILDREN AND FAMILIES

- **Provide Funding for Mobile Crisis Intervention Response**: Funding of $8.6 million is provided in FY 27 to support statewide 24/7 in-person pediatric mobile crisis intervention response. This initiative received equivalent ARPA funding annually from FY 23 through FY 25.

Department of Social Services
DSS60000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	1,910	1,813	1,826	1,761	1,771	1,827	1,837

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	150,180,725	150,872,462	154,061,290	150,719,055	151,620,855	158,758,860	159,660,660
Other Expenses	170,667,008	170,223,974	155,393,116	131,921,000	133,739,200	165,050,000	168,068,200
Other Current Expenses							
Genetic Tests in Paternity Actions	34,621	36,289	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	18,323,313	14,948,460	38,230,000	30,250,000	31,460,000	31,550,000	32,760,000
Substance Use Disorder Waiver Reserve	-	-	18,370,000	18,370,000	18,370,000	18,370,000	18,370,000
Other Than Payments to Local Governments							
Medicaid	2,926,434,678	3,380,727,893	3,287,715,431	3,673,630,000	3,882,280,000	3,702,380,000	3,950,330,000
Old Age Assistance	43,344,825	47,557,572	51,346,541	53,530,000	54,310,000	54,450,000	56,900,000
Aid To The Blind	549,620	566,099	619,721	612,200	627,300	623,700	657,800
Aid To The Disabled	51,743,720	52,986,819	50,543,338	52,980,000	53,820,000	53,820,000	56,020,000
Temporary Family Assistance - TANF	49,460,669	56,376,381	69,641,000	69,400,000	75,400,000	69,400,000	75,400,000
Emergency Assistance	-	-	1	1	1	1	1
Food Stamp Training Expenses	7,642	-	9,341	9,341	9,341	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	38,164,539	41,363,835	46,720,000	48,050,000	50,680,000	48,450,000	51,180,000
Human Resource Development-Hispanic Programs	888,619	1,225,409	1,043,704	1,070,348	1,070,348	1,070,348	1,070,348
Community Residential Services	769,040,043	-	-	-	-	-	-
Safety Net Services	1,458,012	1,495,191	1,462,802	1,500,145	1,500,145	1,500,145	1,500,145
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	281,617	283,698	301,953	309,661	309,661	309,661	309,661
Nutrition Assistance	821,208	1,020,941	1,000,000	1,020,994	1,920,994	3,020,994	6,020,994
State Administered General Assistance	14,012,163	16,736,210	14,710,000	16,960,000	17,880,000	17,480,000	19,000,000
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	13,138,737	13,138,737
Community Services	4,837,671	7,921,763	6,335,965	4,038,162	4,038,162	10,997,162	10,992,162
Human Services Infrastructure Community Action Program	3,969,426	4,289,765	4,177,301	4,204,736	4,204,736	4,274,240	4,274,240
Teen Pregnancy Prevention	1,454,281	1,281,171	1,361,787	1,394,639	1,394,639	1,394,639	1,394,639
Domestic Violence Shelters	7,459,941	7,650,170	7,459,941	9,150,381	9,150,381	8,650,381	8,650,381
Hospital Supplemental Payments	568,300,000	568,299,998	568,300,000	568,300,000	818,300,000	568,300,000	778,300,000
Regional Hospice of Western CT	-	-	-	-	-	1,000,000	1,000,000
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281	98,281	98,281

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Agency Total - General Fund	**4,941,696,324**	**4,646,126,083**	**4,599,147,121**	**4,957,764,552**	**5,432,429,652**	**5,043,203,361**	**5,524,212,461**

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

Policy Revisions

Increase Hospital Supplemental Payments Related to Updated Provider Tax

Hospital Supplemental Payments	-	140,000,000	-	140,000,000	-	-
Total - General Fund	**-**	**140,000,000**	**-**	**140,000,000**	**-**	**-**

Background

PA 25-168, the FY 26 and FY 27 Budget, increases Health Provider Tax revenue by $140 million by updating the base year for the user fee and reducing the tax rate on outpatient services.

Governor

Provide funding of $140 million in FY 27 for increased Hospital Supplemental Payments. This results in a General Fund revenue gain of $93.8 million to reflect federal reimbursement for such payments.

Legislative

Same as Governor. Section 362 of PA 25-168, the FY 26 and FY 27 Budget, is related to this change.

Adjust Funding for Hospital Supplemental Payments and Medicaid Rates

Hospital Supplemental Payments	-	110,000,000	-	70,000,000	-	(40,000,000)
Total - General Fund	**-**	**110,000,000**	**-**	**70,000,000**	**-**	**(40,000,000)**

Background

The budget reduces funding under the Office of the State Comptroller (OSC) by $69,572,100 in the General Fund and $2,680,500 in the Special Transportation Fund in FY 27 to reflect decreased hospital rates for state employees and non-Medicare retirees.

Governor

Provide funding of $110 million in FY 27 for increased Hospital Supplemental Payments. This change is made in conjunction with a reduction in healthcare costs under the Office of the Comptroller due to lower hospital rates paid by the state employee and non-Medicare retiree health plans. The increased DSS payments result in additional General Fund revenue of $73.7 million to reflect federal reimbursement associated with such payments.

Legislative

Provide $70 million in FY 27 for increased Hospital Supplemental Payments. The increase in Hospital Supplemental Payments results in additional General Fund revenue of $46.9 million to reflect federal reimbursement associated with such payments. Section 28 of PA 25-168, the FY 26 and FY 27 Budget, is related to this change.

Provide Funding for Day Kimball Hospital

Medicaid	-	-	4,650,000	2,900,000	4,650,000	2,900,000
Total - General Fund	**-**	**-**	**4,650,000**	**2,900,000**	**4,650,000**	**2,900,000**

Legislative

Provide funding of $4,650,000 million in FY 26 and $2.9 million FY 27 to reflect Medicaid support for Day Kimball Hospital.

Provide Funding for CCMC

Connecticut Children's Medical Center	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Total - General Fund	**-**	**-**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**

Legislative

Provide funding of $2 million in both FY 26 and FY 27 to support the Connecticut children's Medical Center (CCMC).

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

Increase Rates for Chronic Disease Hospitals

Medicaid	-	-	400,000	400,000	400,000	400,000
Total - General Fund	**-**	**-**	**400,000**	**400,000**	**400,000**	**400,000**

Legislative

Provide funding of $400,000 in both FY 26 and FY 27 to reflect a Medicaid rate increase for chronic disease hospitals, which include the Hospital for Special Care, Gaylord Hospital, and Mt. Sinai.

Increase Medicaid Provider Rates

Medicaid	10,400,000	25,000,000	15,400,000	45,000,000	5,000,000	20,000,000
Total - General Fund	**10,400,000**	**25,000,000**	**15,400,000**	**45,000,000**	**5,000,000**	**20,000,000**

Governor

Provide funding of $10.4 million in FY 26 and $25 million in FY 27 to support rate increases for Medicaid providers.

Legislative

Provide funding of $15.4 million in FY 26 and $45 million in FY 27 to reflect rate increases for Medicaid providers. FY 26 includes funding to support behavioral health services (focusing on parity among pediatric and adult rates for similar services), physician outpatient and surgery services, family planning services, and independent audiology and speech and language pathology services. Rate increases are intended to be phased-in to align with the Medicare or five-state benchmarks detailed in phases one and two of the Medicaid rate study. In addition, funds will support the phase-in of rebased rates for federally qualified health centers (FQHCs), as noted in section 351 of PA 25-168, the FY 26 and FY 27 Budget.

Provide Funding to Increase Medication Administration Rates

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

Legislative

Provide funding of $300,000 in both FY 26 and FY 27 to increase home health medication administration rates.

Increase Birth to Three Rates

Medicaid	-	4,500,000	-	2,900,000	-	(1,600,000)
Total - General Fund	**-**	**4,500,000**	**-**	**2,900,000**	**-**	**(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 $4.5 million in FY 27 to reflect increased Medicaid rates for birth to three providers.

Legislative

Provide funding of $2.9 million in FY 27 to increase Medicaid rates for birth to three providers. Related funding of $3.8 million is provided under OEC to support increased rates via OEC contracts.

Maintain Funding for Ambulance Rates

Medicaid	(4,200,000)	(4,500,000)	-	-	4,200,000	4,500,000
Total - General Fund	**(4,200,000)**	**(4,500,000)**	**-**	**-**	**4,200,000**	**4,500,000**

Governor

Reduce funding by $4.2 million in FY 26 and $4.5 million in FY 27 to reflect a 20% reduction in Medicaid rates for ambulance services.

Legislative

Maintain funding of $4.2 million in FY 26 and $4.5 million in FY 27 to reflect current Medicaid rates for ambulance services.

Limit Coverage of Weight Loss Medications for Obesity Only

Medicaid	(28,790,000)	(16,850,000)	(28,790,000)	(16,850,000)	-	-
Total - General Fund	**(28,790,000)**	**(16,850,000)**	**(28,790,000)**	**(16,850,000)**	**-**	**-**

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

Background

PA 23-94 requires DSS to provide medical assistance for (1) bariatric surgery and related medical services for Medicaid and HUSKY B beneficiaries with severe obesity, and (2) medical services for Medicaid and HUSKY B beneficiaries with a body mass index greater than thirty-five, provided such beneficiaries otherwise meet certain conditions. Currently, Medicaid covers weight loss drugs for Medicaid members with type 2 diabetes as well as Wegovy when prescribed to reduce the risk of a major adverse cardiac event.

Governor

Reduce funding by $28,790,000 in FY 26 and $16,850,000 in FY 27 to reflect limiting Medicaid coverage of prescription drugs used solely for the purpose of weight loss. This eliminates funding added in the current services update for weight loss only coverage.

Legislative

Same as Governor. Section 327 of PA 25-168, the FY 26 and FY 27 Budget, is related to this change.

Expand Emergency Medicaid Services

Other Expenses	-	-	-	700,000	-	700,000
Total - General Fund	**-**	**-**	**-**	**700,000**	**-**	**700,000**

Legislative

Provide funding of $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.

Provide Funding for Katie Beckett Wait List

Personal Services	-	-	100,000	100,000	100,000	100,000
Medicaid	-	-	900,000	1,900,000	900,000	1,900,000
Total - General Fund	**-**	**-**	**1,000,000**	**2,000,000**	**1,000,000**	**2,000,000**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

Background

PA 25-42, *An Act Concerning the Katie Beckett Working Group Recommendations*, lowers the maximum age for Katie Beckett participants from 21 to 18, effective 7/1/25. The Katie Beckett Waiver Program serves individuals 18 years of age and younger who have a physical disability and may have a co-occurring developmental disability, who would normally not qualify financially for Medicaid due to family income. The waiver supports home and community-based services (in lieu of institutional care) through case management as well as standard Medicaid covered services (physician, therapy, home health, hospital inpatient and outpatient services). The current wait list is approximately 331 individuals. The average state cost per person is approximately $25,500 per year.

Legislative

Provide funding of $1 million in FY 26 and $2 million in FY 27 to reflect transitioning individuals off the wait list to receive services under the Katie Beckett waiver.

Reduce Funding for PCMH+

Medicaid	-	-	-	(6,000,000)	-	(6,000,000)
Total - General Fund	**-**	**-**	**-**	**(6,000,000)**	**-**	**(6,000,000)**

Legislative

Reduce funding by $6 million in FY 27 to reflect the elimination of shared savings funding under the PCMH+ program.

Support Nursing Home and ICF Union Agreement

Medicaid	-	-	14,300,000	46,650,000	14,300,000	46,650,000
Total - General Fund	**-**	**-**	**14,300,000**	**46,650,000**	**14,300,000**	**46,650,000**

Background

The budget provides related funding of $34,011,000 in FY 26 and $66,100,000 in FY 27 under the Department of Developmental Services (DDS) to support the SEIU 1199 agreement. DDS funding provides increases for group home employees.

Legislative

Provide funding of $14.3 million in FY 26 and $46.65 million in FY 27 to support increases for nursing homes and intermediate care facilities for individuals with intellectual disabilities (ICFs).

Funding reflects a rate add-on to support wage increases for certain employees of nursing homes, effective 7/1/25 (3%), 7/1/26 (3%), and 1/1/27 (4%). FY 27 funding also includes a $5 million pool (state share) from which nursing facilities may receive a one-time

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

supplemental payment to promote workforce retention for nursing facilities offering high standards of health and retirement benefits. The FY 28 supplemental pool is capped at $27.5 million (state share).

For ICFs, FY 26 funding supports a 1.4% increase over the calculated rate, and FY 27 funding supports a 2.8% rate increase. FY 28 increases will occur effective 7/1/27 (3%) and 1/1/28 (3%).

After considering the federal share, facilities will receive up to approximately $28.6 million in FY 26 and $93.3 million in FY 27.

Sections 332-336 of PA 25-168, the FY 26 and FY 27 Budget, are related to this change.

Adjust Funding for Statutory Inflation

Medicaid	(14,000,000)	(37,500,000)	(14,000,000)	(37,500,000)	-	-
Old Age Assistance	(920,000)	(2,590,000)	-	-	920,000	2,590,000
Aid To The Blind	(11,500)	(30,500)	-	-	11,500	30,500
Aid To The Disabled	(840,000)	(2,200,000)	-	-	840,000	2,200,000
Total - General Fund	**(15,771,500)**	**(42,320,500)**	**(14,000,000)**	**(37,500,000)**	**1,771,500**	**4,820,500**

Governor

Reduce funding by $15,771,500 in FY 26 and $42,320,500 to reflect the elimination of statutorily required rate increases for nursing homes ($14 million in FY 26 and $36.5 million in FY 27), intermediate care facilities for individuals with developmental disabilities (ICF-IDDs, $1 million in FY 27), as well as residential care homes (RCHs) and rated housing facilities ($1,711,500 in FY 26 and $4,820,500 in FY 27).

Legislative

Reduce funding by $14 million in FY 26 and $37.5 million in FY 27 to reflect eliminating the inflationary adjustment for nursing homes and ICFs. Sections 331 and 336 of PA 25-168, the FY 26 and FY 27 Budget, are related to this change. Funding is maintained for residential care homes (RCHs) and rated housing facilities.

Adjust Funding for Statutory COLAs

Old Age Assistance	(700,000)	(1,320,000)	(700,000)	(1,320,000)	-	-
Aid To The Blind	(2,700)	(5,400)	(2,700)	(5,400)	-	-
Aid To The Disabled	(430,000)	(890,000)	(430,000)	(890,000)	-	-
State Administered General Assistance	(520,000)	(1,120,000)	-	-	520,000	1,120,000
Total - General Fund	**(1,652,700)**	**(3,335,400)**	**(1,132,700)**	**(2,215,400)**	**520,000**	**1,120,000**

Governor

Reduce funding by $1,652,700 in FY 26 and $3,335,400 in FY 27 to reflect the elimination of statutorily required cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, and State Administered General Assistance (SAGA).

Legislative

Reduce funding by $1,132,700 in FY 26 and $2,215,400 in FY 27 to reflect the elimination of statutorily required cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled. Section 324 of PA 25-168, the FY 26 and FY 27 Budget, is related to this change. Funding is maintained for SAGA.

Reduce Long-Term Care Pharmacy Dispensing Fee Costs

Medicaid	(290,000)	(300,000)	(290,000)	(300,000)	-	-
Total - General Fund	**(290,000)**	**(300,000)**	**(290,000)**	**(300,000)**	**-**	**-**

Governor

Reduce funding by $290,000 in FY 26 and $300,000 in FY 27 to reflect requiring long-term care pharmacies to dispense 30-day supply for routine prescriptions. Savings are incurred by reducing the frequency of dispensing fee ($10.75) payments.

Legislative

Same as Governor

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

Maintain Funding for MED-Connect

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

Background

PA 24-81 expands income and asset eligibility for the Medicaid for Employees with Disabilities Program (MED-Connect). Effective April 1, 2025, the income limit increases from $75,000 per year to $85,000 and assets increase from $10,000 for individuals and $15,000 for married couples to $20,000 and $30,000, respectively. Eligibility expansions continue annually from 7/1/26 until 7/1/29 when all limits are lifted. Income limits are increased by $10,000 annually and assets are increased by $10,000 for individuals and $15,000 for married couples.

Governor

Reduce funding by $1 million in FY 27 to reflect maintaining MED-Connect eligibility at April 2025 levels (income limit of $85,000 and asset limit of $20,000 for individuals and $30,000 for couples).

Legislative

Maintain funding $1 million in FY 27 to reflect the continued eligibility expansion of MED-Connect.

Provide Funding for Behavioral Health Services for Children

Other Expenses	-	-	1,700,000	1,200,000	1,700,000	1,200,000
HUSKY B Program	-	-	1,300,000	1,300,000	1,300,000	1,300,000
Total - General Fund	**-**	**-**	**3,000,000**	**2,500,000**	**3,000,000**	**2,500,000**

Legislative

Provide funding of $3 million in FY 26 and $2.5 million in FY 27 to support (1) applied behavior analysis services under HUSKY B, (2) a contract with the Yale Child Study Center to review IICAPS and other evidence-based alternatives that focus on delivering positive outcomes for children with behavioral health issues, and (3) intensive behavioral health supports to children in a school setting.

Provide Support to Reflect Increases in Minimum Wage

Medicaid	3,600,000	8,600,000	3,600,000	8,600,000	-	-
Connecticut Home Care Program	600,000	1,400,000	600,000	1,400,000	-	-
Total - General Fund	**4,200,000**	**10,000,000**	**4,200,000**	**10,000,000**	**-**	**-**

Governor

Provide funding of $4.2 million in FY 26 and $10 million in FY 27 to support rate increases for home health aides and low-wage workers under the Connecticut Home Care Program (state-funded) and Medicaid home and community-based services waivers. This assumes five months of payment in FY 26 and reflects a 4.9% increase.

Legislative

Same as Governor

Maintain Current Cost Sharing for State-Funded Home Care Clients

Connecticut Home Care Program	(400,000)	(500,000)	-	-	400,000	500,000
Total - General Fund	**(400,000)**	**(500,000)**	**-**	**-**	**400,000**	**500,000**

Governor

Reduce funding by $400,000 in FY 26 and $500,000 in FY 27 to reflect increased cost sharing for participants under the state-funded home care program. Savings reflect increasing the cost share from 3% of the cost of care to 5% with a monthly cap of $175.

Legislative

Maintain current cost share levels under the Connecticut Home Care Program.

Provide Funding for Various Grants

Community Services	-	-	1,639,000	1,634,000	1,639,000	1,634,000
Regional Hospice of Western CT	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	**-**	**-**	**2,639,000**	**2,634,000**	**2,639,000**	**2,634,000**

Legislative

Provide funding of $1,639,000 in FY 26 and $1,634,000 in FY 27 to support the following grantees under Community Services:

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

Recipient	FY 26	FY 27
Beth-El Shelter	25,000	25,000
Brooker Memorial	100,000	100,000
Building One Community in Stamford	100,000	100,000
Diaper Bank of Connecticut	350,000	350,000
Enfield Loaves and Fishes	5,000	-
Jewish Family Services of Greater Norwich	159,000	159,000
Middlesex Hospital Ambulance	150,000	150,000
Mosaic Coalition Inc Norwich	250,000	250,000
New Reach	100,000	100,000
Person to Person Darien	250,000	250,000
Southwest Community Health Center	50,000	50,000
Teeg	100,000	100,000

Funding of $1 million for Regional Hospice of Western CT includes support for the expansion of the pediatric hospice program.

Adjust Funding for New Non-Entitlement Grants

Community Services	(920,000)	(920,000)	(100,000)	(100,000)	820,000	820,000
Human Services Infrastructure Community Action Program	(69,504)	(69,504)	-	-	69,504	69,504
Total - General Fund	**(989,504)**	**(989,504)**	**(100,000)**	**(100,000)**	**889,504**	**889,504**

Governor

Reduce funding by $989,504 in FY 26 and FY 27 to reflect the elimination of funding for various entities included in PA 23-204, the FY 24 and FY 25 Budget. This includes funding for: Person to Person ($500,000), Catholic Charities of New Haven ($270,000), Spanish Community of Wallingford ($150,000), and the Fatherhood Initiative ($69,504).

Legislative

Reduce base funding by $100,000 in FY 26 and FY 27 under Community Services.

Maintain Funding for Various Programs

Community Services	(1,500,000)	(1,500,000)	-	-	1,500,000	1,500,000
Total - General Fund	**(1,500,000)**	**(1,500,000)**	**-**	**-**	**1,500,000**	**1,500,000**

Governor

Reduce funding by $1.5 million in FY 26 and FY 27 to reflect decreased funding for migrant support ($1 million) and Roca ($500,000).

Legislative

Maintain funding of $1.5 million in FY 26 and FY 27. Funding of $500,000 supports Roca and $1 million reflects operating support for the state's three resettlement agencies.

Provide Supplemental Funding for Home Energy Assistance

Community Services	-	-	1,000,000	2,000,000	1,000,000	2,000,000
Total - General Fund	**-**	**-**	**1,000,000**	**2,000,000**	**1,000,000**	**2,000,000**

Legislative

Provide funding of $1 million in FY 26 and $2 million in FY 27 to reflect supplemental benefits for individuals participating in the low-income home energy assistance program ($500,000 in FY 26 and $1 million in FY 27) and Operation Fuel, Inc ($500,000 in FY 26 and $1 million in FY 27).

Support Urgent Crisis Centers

Community Services	-	-	2,000,000	1,000,000	2,000,000	1,000,000
Total - General Fund	**-**	**-**	**2,000,000**	**1,000,000**	**2,000,000**	**1,000,000**

Legislative

Provide funding of $2 million in FY 26 and $1 million in FY 27 to support urgent crisis center (UCC) services for non-Medicaid eligible individuals.

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

Provide Funding for Portable Shower Pilot

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

Legislative

Provide funding of $150,000 in FY 26 and FY 27 for a portable showers pilot program to support services for homeless individuals. Section 4 of PA 25-49, *An Act Concerning Housing and the Needs of Homeless Persons*, is related to this change.

Increase Funding for Connecticut Foodshare

Nutrition Assistance	-	900,000	2,000,000	5,000,000	2,000,000	4,100,000
Total - General Fund	**-**	**900,000**	**2,000,000**	**5,000,000**	**2,000,000**	**4,100,000**

Governor

Provide funding of $900,000 in FY 27 for Connecticut Foodshare. Funding supports the purchase of food for distribution at pantries across the state, with 15% of funds being used for purchases at Connecticut farms.

Legislative

Provide funding of $2 million in FY 26 and $5 million in FY 27 for Connecticut Foodshare.

Adjust Funding for Domestic Violence Assistance

State Administered General Assistance	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-	-
Domestic Violence Shelters	1,500,000	1,500,000	1,000,000	1,000,000	(500,000)	(500,000)
Total - General Fund	**(2,500,000)**	**(2,500,000)**	**(3,000,000)**	**(3,000,000)**	**(500,000)**	**(500,000)**

Governor

Reduce funding by $2.5 million in FY 26 and FY 27 to reflect the net change in funding for domestic violence assistance. The $4 million reduction eliminates the domestic violence benefit under SAGA, while $1.5 million is provided for the Connecticut Coalition Against Domestic Violence to enhance direct support services.

Legislative

Reduce funding by $3 million in FY 26 and FY 27 to reflect the net change in funding for domestic violence assistance. The $4 million reduction eliminates the domestic violence benefit under SAGA. Sections 325-326 of PA 25-168, the FY 26 and FY 27 Budget, are related to this change. Funding of $1 million is provided for the Connecticut Coalition Against Domestic Violence to support the hotline.

Provide Funding for Opportunity Center Pilot

Personal Services	-	901,800	-	901,800	-	-
Other Expenses	-	218,200	-	218,200	-	-
Total - General Fund	**-**	**1,120,000**	**-**	**1,120,000**	**-**	**-**
Positions - General Fund	**-**	**10**	**-**	**10**	**-**	**-**

Governor

Provide funding of $1,120,000 and ten positions in FY 27 to expand the current Opportunity Center site in Hartford and expand to an additional site. Funding includes support for a Durational Operations Manager, two Durational Site Program Managers, six OC Benefit Navigators, and an IT Analyst as well as training and operational expenses.

Legislative

Same as Governor

Adjust Funding to Support Development of 1115 Demonstration Waiver

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

Background

1115 demonstration waivers (allowed under section 1115 of the Social Security Act) allow states additional flexibility to design and improve their Medicaid program through state-specific policies. The Centers for Medicare and Medicaid Services (CMS) reviews proposals to ensure stated objectives align with those of Medicaid and federal policies. Demonstrations are generally approved for an initial five-year period with possible extensions. In Connecticut, Covered Connecticut and the Substance Use Disorder Demonstration were approved under 1115 waivers.

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

Governor

Provide funding of $1 million in FY 26 to reflect contractual support for additional ways to leverage federal funding, particularly through the development of an 1115 demonstration waiver.

Legislative

Funding is not provided for additional contractual support.

Adjust Funding to Support Medicaid Landscape Analysis Recommendations

Medicaid	1,000,000	2,000,000	-	-	(1,000,000)	(2,000,000)
Total - General Fund	**1,000,000**	**2,000,000**	**-**	**-**	**(1,000,000)**	**(2,000,000)**

Governor

Provide funding of $1 million in FY 26 and $2 million in FY 27 to support care coordination services for individuals with acute/chronic disease and behavioral health conditions, particularly for individuals eligible for both Medicaid and Medicare (dually eligible).

Legislative

Funding is not provided to implement certain recommendations resulting from the Medicaid Landscape Analysis.

Maintain Information Technology Functions Under DAS

Personal Services	(7,939,805)	(7,939,805)	-	-	7,939,805	7,939,805
Other Expenses	(32,279,000)	(32,279,000)	-	-	32,279,000	32,279,000
Total - General Fund	**(40,218,805)**	**(40,218,805)**	**-**	**-**	**40,218,805**	**40,218,805**
Positions - General Fund	**(65)**	**(65)**	**-**	**-**	**65**	**65**

Background

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

Governor

Transfer 65 positions and $40,218,805 to DAS in both FY 26 and FY 27.

Legislative

Maintain IT positions and funding in DSS.

Current Services

Annualize Private Provider COLA Funding

Human Resource Development-Hispanic Programs	26,644	26,644	26,644	26,644	-	-
Safety Net Services	37,343	37,343	37,343	37,343	-	-
Services for Persons With Disabilities	7,708	7,708	7,708	7,708	-	-
Nutrition Assistance	20,994	20,994	20,994	20,994	-	-
Community Services	122,197	122,197	122,197	122,197	-	-
Human Services Infrastructure Community Action Program	96,939	96,939	96,939	96,939	-	-
Teen Pregnancy Prevention	32,852	32,852	32,852	32,852	-	-
Domestic Violence Shelters	190,440	190,440	190,440	190,440	-	-
Total - General Fund	**535,117**	**535,117**	**535,117**	**535,117**	**-**	**-**

Background

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

Governor

Provide funding of $535,117 in both FY 26 and FY 27 to support annualization of the private provider COLA.

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

Legislative

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	6,597,570	6,597,570	6,597,570	6,597,570	-	-
Total - General Fund	**6,597,570**	**6,597,570**	**6,597,570**	**6,597,570**	**-**	**-**

Background

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

Governor

Provide funding of $6,597,570 million in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Update Current Services - Personal Services

Personal Services	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-
Total - General Fund	**(2,000,000)**	**(2,000,000)**	**(2,000,000)**	**(2,000,000)**	**-**	**-**

Governor

Reduce funding by $2 million in FY 26 and FY 27 to reflect staffing level requirements.

Legislative

Same as Governor

Update Current Services - Other Expenses

Other Expenses	7,806,884	10,406,884	7,806,884	10,406,884	-	-
Total - General Fund	**7,806,884**	**10,406,884**	**7,806,884**	**10,406,884**	**-**	**-**

Governor

Provide funding of $7,806,884 in FY 26 and $10,406,884 in FY 27 to reflect anticipated expenditure requirements under Other Expenses. Increases primarily support contract and system maintenance costs.

Legislative

Same as Governor

Update Current Services - HUSKY B

HUSKY B Program	(7,980,000)	(6,770,000)	(7,980,000)	(6,770,000)	-	-
Total - General Fund	**(7,980,000)**	**(6,770,000)**	**(7,980,000)**	**(6,770,000)**	**-**	**-**

Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. HUSKY B also supports prenatal services for pregnant women under the unborn child option as well as state-funded coverage for children ages 15 and under regardless of immigration status. As of December 2024, approximately 23,700 individuals were enrolled under HUSKY B.

Governor

Reduce funding by $7,980,000 in FY 26 and $6,770,000 in FY 27 to reflect anticipated expenditure requirements under HUSKY B. Changes include the annualization of the FY 25 lapse (-$11.5 million in both years) and cost and caseload adjustments ($3.5 million in FY 26 and $4.7 million in FY 27).

Legislative

Same as Governor

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

Annualize FY 25 Deficiencies

Medicaid	290,000,000	290,000,000	290,000,000	290,000,000	-	-
Old Age Assistance	850,000	850,000	850,000	850,000	-	-
Aid To The Disabled	2,200,000	2,200,000	2,200,000	2,200,000	-	-
State Administered General Assistance	5,000,000	5,000,000	5,000,000	5,000,000	-	-
Total - General Fund	**298,050,000**	**298,050,000**	**298,050,000**	**298,050,000**	**-**	**-**

Governor

Provide funding of $298,050,000 in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Legislative

Same as Governor

Update Current Services - Medicaid

Medicaid	89,274,569	247,464,569	89,274,569	247,464,569	-	-
Total - General Fund	**89,274,569**	**247,464,569**	**89,274,569**	**247,464,569**	**-**	**-**

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Medicaid services individuals across the HUSKY Health programs as follows: approximately 540,000 individuals in HUSKY A, 84,000 in HUSKY C, and 314,000 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations. In addition, the account provides coverage for services to certain individuals who would otherwise qualify for Medicaid, except for their immigration status, using state-only funds. As of December 2024, this state-only medical group includes approximately 14,000 children as well as 3,250 women receiving postpartum services.

Governor

Provide funding of $89,274,569 in FY 26 and $247,464,569 in FY 27 to reflect current services requirements under Medicaid. Funding primarily reflects support for caseload, cost per case and utilization changes, initial estimated coverage for weight loss drugs, and Medicare Part D clawback payments.

Legislative

Same as Governor

Provide Funding to Conform with Hospital Settlement Agreement

Medicaid	24,920,000	39,650,000	24,920,000	39,650,000	-	-
Total - General Fund	**24,920,000**	**39,650,000**	**24,920,000**	**39,650,000**	**-**	**-**

Governor

Provide funding of $24,920,000 in FY 26 and $39,650,000 in FY 27 to conform to the hospital settlement agreement.

Legislative

Same as Governor

Provide Funding for Statutorily Required Rate Increases

Medicaid	14,000,000	37,500,000	14,000,000	37,500,000	-	-
Old Age Assistance	920,000	2,590,000	920,000	2,590,000	-	-
Aid To The Blind	11,500	30,500	11,500	30,500	-	-
Aid To The Disabled	840,000	2,200,000	840,000	2,200,000	-	-
Total - General Fund	**15,771,500**	**42,320,500**	**15,771,500**	**42,320,500**	**-**	**-**

Governor

Provide funding of $15,771,500 in FY 26 and $42,320,500 in FY 27 to reflect statutorily required rate increases for nursing homes ($14 million in FY 26 and $36.5 million in FY 25), intermediate care facilities for individuals with developmental disabilities (ICF-IDDs, $1 million in FY 27), as well as residential care homes (RCHs) and rated housing facilities ($1,771,500 in FY 26 and $4,820,500 in FY 27). Note, funding is removed in a separate policy adjustment.

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

Legislative

Same as Governor

Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	700,000	1,320,000	700,000	1,320,000	-	-
Aid To The Blind	2,700	5,400	2,700	5,400	-	-
Aid To The Disabled	430,000	890,000	430,000	890,000	-	-
Temporary Family Assistance - TANF	500,000	2,300,000	500,000	2,300,000	-	-
State Administered General Assistance	520,000	1,120,000	520,000	1,120,000	-	-
Total - General Fund	**2,152,700**	**5,635,400**	**2,152,700**	**5,635,400**	**-**	**-**

Governor

Provide funding of $2,152,700 in FY 26 and $5,635,400 in FY 27 to reflect statutorily required cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance. Note, funding is removed in a separate policy adjustment.

Legislative

Same as Governor

Update Current Services - Supplemental Assistance

Old Age Assistance	1,333,459	2,113,459	1,333,459	2,113,459	-	-
Aid To The Blind	(7,521)	7,579	(7,521)	7,579	-	-
Aid To The Disabled	236,662	1,076,662	236,662	1,076,662	-	-
Total - General Fund	**1,562,600**	**3,197,700**	**1,562,600**	**3,197,700**	**-**	**-**

Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded but operate under both state and federal guidelines. To receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. As of December 2024, paid cases totaled 5,700 per month under Aid to the Disabled, 3,700 under Old Age Assistance, and 60 under Aid to the Blind.

Governor

Provide funding of $1,562,600 in FY 26 and $3,197,700 in FY 27 to support current requirements for Old Age Assistance, Aid to the Blind, and Aid to the Disabled.

Legislative

Same as Governor

Update Current Services - Temporary Family Assistance

Temporary Family Assistance - TANF	(741,000)	3,459,000	(741,000)	3,459,000	-	-
Total - General Fund	**(741,000)**	**3,459,000**	**(741,000)**	**3,459,000**	**-**	**-**

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 36 months for non-exempt cases, with possible extensions. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The standard of need is 55% FPL. Families with income above 100% FPL and up to 170% FPL can remain on the program for six months with no impact to their benefits, while families above 170% FPL and up to 230% FPL can remain on the program for six months with a 20% reduction in their benefit level. The asset limit is $6,000. TFA supports an average monthly caseload of 7,100 at an average cost per case of $730 per month.

Governor

Reduce funding by $741,000 in FY 26 and provide funding of $3,459,000 in FY 27 to reflect anticipated expenditure requirements under Temporary Family Assistance. The adjustment reflects the annualization of the FY 25 projected lapse (-$6.3 million in FY 26 and FY 27) as well as increasing cost and caseload ($5.6 million in FY 26 and $9.8 million in FY 27).

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

Legislative

Same as Governor

Update Current Services - Connecticut Home Care Program

Connecticut Home Care Program	1,130,000	3,060,000	1,130,000	3,060,000	-	-
Total - General Fund	**1,130,000**	**3,060,000**	**1,130,000**	**3,060,000**	**-**	**-**

Background

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 (currently closed to intake) is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. As of December 2024, the program is supporting approximately 1,750 state-funded clients.

Governor

Provide funding of $1,130,000 in FY 26 and $3,060,000 in FY 27 to support expenditure requirements under the Connecticut Home Care Program. The adjustment reflects the annualization of the FY 25 lapse (-$500,000), removal of ARPA funding (-$270,000), and caseload increases ($1.9 million in FY 26 and $3.8 million in FY 27 to support 4% growth each year).

Legislative

Same as Governor

Update Current Services - State Administered General Assistance

State Administered General Assistance	1,250,000	2,170,000	1,250,000	2,170,000	-	-
Total - General Fund	**1,250,000**	**2,170,000**	**1,250,000**	**2,170,000**	**-**	**-**

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. The program supports approximately 4,300 cases each month with an average cost per case of $320.

Governor

Provide funding of $1,250,000 in FY 26 and $2,170,000 in FY 27 to reflect anticipated expenditure requirements to support caseload growth under SAGA.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,599,147,121	4,599,147,121	4,599,147,121	4,599,147,121	-	-
Policy Revisions	(79,712,509)	179,505,791	5,726,300	271,288,600	85,438,809	91,782,809
Current Services	438,329,940	653,776,740	438,329,940	653,776,740	-	-
Total Recommended - GF	**4,957,764,552**	**5,432,429,652**	**5,043,203,361**	**5,524,212,461**	**85,438,809**	**91,782,809**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,826	1,826	1,826	1,826	-	-
Policy Revisions	(65)	(55)	1	11	66	66
Total Recommended - GF	**1,761**	**1,771**	**1,827**	**1,837**	**66**	**66**

Department of Aging and Disability Services
SDR63500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	130	146	146	144	144	145	145
Workers' Compensation Fund	6	6	6	6	6	6	6

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	6,608,843	6,614,314	8,572,621	8,499,272	8,499,272	8,626,272	8,626,272
Other Expenses	1,012,695	1,340,285	1,398,575	1,137,575	1,137,575	2,042,575	2,182,575
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	4,571,232	4,659,692	4,873,907	5,036,360	5,036,360	5,036,360	5,036,360
Employment Opportunities – Blind & Disabled	200,929	241,409	406,594	416,974	416,974	416,974	416,974
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,809,785	7,536,668	7,895,382	7,895,382	7,895,382	7,895,382	7,895,382
Supplementary Relief and Services	31,132	44,846	44,847	97,251	97,251	97,251	97,251
Special Training for the Deaf Blind	136,143	131,979	258,825	264,045	264,045	264,045	264,045
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	1,023,927	1,070,723	1,000,000	1,025,528	1,025,528	1,025,528	1,025,528
Programs for Senior Citizens	3,817,965	4,405,195	4,423,247	4,536,165	4,536,165	5,036,165	5,036,165
Elderly Nutrition	3,404,171	3,491,074	4,904,171	4,991,074	4,991,074	5,141,074	5,141,074
Aging in Place Pilot Program	-	150,000	150,000	-	-	-	-
Communication Advocacy Network	-	51,582	100,000	100,000	100,000	200,000	200,000
Agency Total - General Fund	**27,687,016**	**29,807,961**	**34,098,363**	**34,069,820**	**34,069,820**	**35,851,820**	**35,991,820**
Fall Prevention	119,898	50,075	382,660	190,692	190,692	382,660	382,660
Agency Total - Insurance Fund	**119,898**	**50,075**	**382,660**	**190,692**	**190,692**	**382,660**	**382,660**
Personal Services	482,618	511,120	613,572	634,783	634,783	634,783	634,783
Other Expenses	43,625	35,930	48,440	48,440	48,440	48,440	48,440
Rehabilitative Services	324,909	355,129	1,000,721	595,631	595,631	595,631	595,631
Fringe Benefits	456,436	444,205	597,987	467,987	467,987	467,987	467,987
Agency Total - Workers' Compensation Fund	**1,307,588**	**1,346,384**	**2,260,720**	**1,746,841**	**1,746,841**	**1,746,841**	**1,746,841**
Total - Appropriated Funds	**29,114,502**	**31,204,420**	**36,741,743**	**36,007,353**	**36,007,353**	**37,981,321**	**38,121,321**

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

Policy Revisions

Funding for Senior Centers

Other Expenses	(100,000)	(100,000)	720,000	660,000	820,000	760,000
Total - General Fund	**(100,000)**	**(100,000)**	**720,000**	**660,000**	**820,000**	**760,000**

Background

Governor

Reduce other expenses funding to Stamford Senior Center by $100,000 in both FY 26 and FY 27.

Legislative

PA 25-168 maintains funding of $100,000 in FY 26 and FY 27 for Stamford Senior Center, and provides additional funding of $720,000 in FY 26 and $660,000 in FY 27 to the following five senior centers:

- Mount St. Olive Senior Center ($60,000 in FY 26)
- Meriden Senior Center ($500,000 in FY 26 and FY 27)
- Middletown Senior Center ($110,000 in FY 26 and FY 27)
- Orange Senior Center ($25,000 in FY 26 and FY 27)
- Woodbridge Senior Center ($25,000 in FY 26 and FY 27)

Provide Funding for the Bureau for Persons Who Are Deaf, DeafBlind, or Hard of Hearing

Personal Services	-	-	200,000	200,000	200,000	200,000
Other Expenses	-	-	10,000	10,000	10,000	10,000
Total - General Fund	**-**	**-**	**210,000**	**210,000**	**210,000**	**210,000**
Positions - General Fund	**-**	**-**	**2**	**2**	**2**	**2**

Background

The Bureau for Persons Who Are Deaf, DeafBlind, or Hard of Hearing was created in 2024 to enhance support and services for this community. The Bureau was partially funded by ARPA dollars in FY 25 and FY 26.

Legislative

Provide Personal Services funding of $200,000 and Other Expenses funding of $10,000 in FY 26 and FY 27 to support the Bureau for Persons Who Are Deaf, DeafBlind, or Hard of Hearing and its activities. The Personal Services funding will support two positions, a Bureau Director and an administrative assistant. Part of the director's FY 26 salary is currently covered by ARPA dollars. The Other Expenses funding will cover the Bureau's interpreter service needs.

Provide Funding for Communication Advocacy Network

Communication Advocacy Network	-	-	100,000	100,000	100,000	100,000
Total - General Fund	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**

Background

The Communication Advocacy Network (CAN) provides auxiliary support services to statewide agencies who serve deaf or hard-of-hearing elderly (who require American Sign Language interpretation by native users of ASL) and Deaf-Blind, and Deaf persons with diminished visual acuity regardless of race or gender so that they can be provided opportunities to succeed in areas of employment, education, housing, economics, and self-determination.

Legislative

Increase funding to the Communication Advocacy Network by $100,000 in FY 26 and FY 27.

Provide Funding for AAA Service Navigators

Programs for Senior Citizens	-	-	500,000	500,000	500,000	500,000
Total - General Fund	**-**	**-**	**500,000**	**500,000**	**500,000**	**500,000**

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

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

services, family caregiver support services and adult day care aide positions. AAAs also assist older adults with matters relating to federal and state benefits.

Legislative

Provide funding of $500,000 in FY 26 and FY 27 to support the state's Area Agencies on Aging (AAAs). This funding will support the hiring of additional service navigators for each AAA, and will cover salaries, fringe benefits, and operating expenses.

Kuhn Employment Opportunities

Other Expenses	-	-	75,000	75,000	75,000	75,000
Total - General Fund	**-**	**-**	**75,000**	**75,000**	**75,000**	**75,000**

Background

Kuhn Employment Opportunities is a non-profit agency that aims to help people with developmental, intellectual, and psychiatric disabilities find and retain employment.

Legislative

Provide funding of $75,000 in both FY 26 and FY 27 to Kuhn Employment Opportunities.

Support Meals on Wheels & Congregate Meals

Elderly Nutrition	-	-	150,000	150,000	150,000	150,000
Total - General Fund	**-**	**-**	**150,000**	**150,000**	**150,000**	**150,000**

Governor

Provide funding of $150,000 in FY 26 and FY 27 to the Middletown Senior Center to support the Meals on Wheels and congregate meals programs in Middletown and Cromwell.

Eliminate Statewide Senior Center Coordinator Position

Personal Services	-	-	(73,000)	(73,000)	(73,000)	(73,000)
Total - General Fund	**-**	**-**	**(73,000)**	**(73,000)**	**(73,000)**	**(73,000)**
Positions - General Fund	**-**	**-**	**(1)**	**(1)**	**(1)**	**(1)**

Background

The Statewide Senior Center Coordinator position was created and funded by the FY 23 revisions to SA 21-15, the FY 22 and FY 23 Budget.

Legislative

Eliminate the Statewide Senior Center Coordinator position in ADS and reduce Personal Services funding by $73,000 in FY 26 and FY 27.

Provide Funding for LTCO

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

Legislative

Provide funding of $200,000 in FY 27 to offset reductions in federal funding to the Connecticut Long Term Care Ombudsman program.

Eliminate Funding for Aging in Place Pilot

Aging in Place Pilot Program	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Total - General Fund	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**-**	**-**

Background

PA 23-204, the FY 24 and FY 25 Budget, provided funding of $150,000 in both FY 24 and FY 25 for an Aging in Place Pilot Program. The program was developed to serve senior citizens who own a home in Bloomfield and Hartford, assisting eligible seniors in identifying Minority Business Enterprise (MBE) contractors to perform home repairs on their primary residence. The Minority Construction Council (MCC) was tasked with overseeing the repair process by identifying qualified credentialed MBE contractors to perform the required repairs. The program funds covered the cost of the labor, materials needed to complete the home repair, and a fiduciary service fee. The MCC aimed to work with 25 senior homeowners to provide home repairs at no cost to the homeowners so they have homes that are safe, energy efficient and ADA accessible.

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

Governor

Reduce funding by $150,000 in both FY 26 and FY 27 to reflect the elimination of the Aging in Place Pilot.

Legislative

Same as Governor.

Transfer the Driver Training Program from ADS to DMV

Personal Services	(244,500)	(244,500)	(244,500)	(244,500)	-	-
Other Expenses	(21,000)	(21,000)	(21,000)	(21,000)	-	-
Total - General Fund	**(265,500)**	**(265,500)**	**(265,500)**	**(265,500)**	**-**	**-**
Positions - General Fund	**(3)**	**(3)**	**(3)**	**(3)**	**-**	**-**

Background

The Driver Training Program provides free special equipment evaluation, driver training, and license certification for people with physical disabilities who may require special adaptive equipment to operate a motor vehicle. In FY 24 the program served 278 clients. Of these, 143 clients completed the program, 43 were actively receiving services, and 92 had requested services.

PA 11-44 transferred the program from DMV to the newly established Bureau of Rehabilitative Services (now ADS).

Governor

Transfer three positions and $265,500 in both FY 26 and FY 27 to reflect the transfer of the program to DMV (an equal transfer of General Fund dollars and positions to the Special Transportation Fund).

Legislative

Same as Governor.

Transfer Position from DMHAS to ADS

Personal Services	116,146	116,146	116,146	116,146	-	-
Total - General Fund	**116,146**	**116,146**	**116,146**	**116,146**	**-**	**-**
Positions - General Fund	**1**	**1**	**1**	**1**	**-**	**-**

Governor

Transfer funding of $116,146 and one position in both FY 26 and FY 27 from the Department of Mental Health and Addiction Services (DMHAS) to the Department of Aging and Disability (ADS) to reflect ADS assuming contracting responsibilities.

Legislative

Same as Governor.

Maintain Funding for Fall Prevention

Fall Prevention	(191,968)	(191,968)	-	-	191,968	191,968
Total - Insurance Fund	**(191,968)**	**(191,968)**	**-**	**-**	**191,968**	**191,968**

Background

The Fall Prevention Program aims to reduce the incidence of falls among older adults, educate professionals and the public about the importance of falls prevention, and share resources and best practices. The program partners ADS' Bureau of Aging with the Department of Public Health's Office of Injury and Violence Prevention, and is guided by Connecticut General Statute 17a-859.

Governor

Reduce funding by $191,968 in both FY 26 and FY 27 to reflect program requirements.

Legislative

Maintain funding of $191,968 in FY 26 and FY 27 for the fall prevention program.

Reduce Workers' Rehabilitative Services Funding

Rehabilitative Services	(405,090)	(405,090)	(405,090)	(405,090)	-	-
Total - Workers' Compensation Fund	**(405,090)**	**(405,090)**	**(405,090)**	**(405,090)**	**-**	**-**

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

Background

The Worker's Rehabilitation program aims to assist injured workers in returning to employment, providing services such as counseling, aptitude and interest testing, formal training and education, and job placement assistance. The program is governed by Chapter 568 of the Connecticut General Statutes, also known as the Workers' Compensation Act, which requires the Department of Aging and Disability to provide vocational rehabilitation services.

Governor

Reduce funding by $405,090 in both FY 26 and FY 27 to reflect program requirements.

Legislative

Same as Governor.

Current Services

Annualize Cost of Existing Wage Agreements

Personal Services	305,005	305,005	305,005	305,005	-	-
Educational Aid for Children - Blind or Visually Impaired	162,453	162,453	162,453	162,453	-	-
Total - General Fund	**467,458**	**467,458**	**467,458**	**467,458**	**-**	**-**
Personal Services	21,211	21,211	21,211	21,211	-	-
Total - Workers' Compensation Fund	**21,211**	**21,211**	**21,211**	**21,211**	**-**	**-**

Background

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

Governor

Provide funding of $488,669 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor.

Annualize Private Provider COLA Funding

Employment Opportunities – Blind & Disabled	10,380	10,380	10,380	10,380	-	-
Supplementary Relief and Services	52,404	52,404	52,404	52,404	-	-
Special Training for the Deaf Blind	5,220	5,220	5,220	5,220	-	-
Independent Living Centers	25,528	25,528	25,528	25,528	-	-
Programs for Senior Citizens	112,918	112,918	112,918	112,918	-	-
Elderly Nutrition	86,903	86,903	86,903	86,903	-	-
Total - General Fund	**293,353**	**293,353**	**293,353**	**293,353**	**-**	**-**

Background

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

Governor

Provide funding of $293,353 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Legislative

Same as Governor.

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

Adjust Funding to Reflect the Coverage of Waterbury Lease Costs Under DSS

Other Expenses	(140,000)	(140,000)	(140,000)	(140,000)	-	-
Total - General Fund	**(140,000)**	**(140,000)**	**(140,000)**	**(140,000)**	**-**	**-**

Governor

Reduce funding by $140,000 in both FY 26 and FY 27 to reflect the Department of Social Services (DSS) assuming greater leasing costs related to the Waterbury location.

Legislative

Same as Governor.

Reduce Funding to Reflect Current Staffing Levels

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

Governor

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

Legislative

Same as Governor.

Adjust Fringe Benefits to Reflect Current Rate

Fringe Benefits	(130,000)	(130,000)	(130,000)	(130,000)	-	-
Total - Workers' Compensation Fund	**(130,000)**	**(130,000)**	**(130,000)**	**(130,000)**	**-**	**-**

Background

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

Governor

Reduce funding by $130,000 in both FY 26 and FY 27 to reflect necessary funds for fringe benefits.

Legislative

Same as Governor.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	34,098,363	34,098,363	34,098,363	34,098,363	-	-
Policy Revisions	(399,354)	(399,354)	1,382,646	1,522,646	1,782,000	1,922,000
Current Services	370,811	370,811	370,811	370,811	-	-
Total Recommended - GF	**34,069,820**	**34,069,820**	**35,851,820**	**35,991,820**	**1,782,000**	**1,922,000**
FY 25 Appropriation - IF	382,660	382,660	382,660	382,660	-	-
Policy Revisions	(191,968)	(191,968)	-	-	191,968	191,968
Total Recommended - IF	**190,692**	**190,692**	**382,660**	**382,660**	**191,968**	**191,968**
FY 25 Appropriation - WF	2,260,720	2,260,720	2,260,720	2,260,720	-	-
Policy Revisions	(405,090)	(405,090)	(405,090)	(405,090)	-	-
Current Services	(108,789)	(108,789)	(108,789)	(108,789)	-	-
Total Recommended - WF	**1,746,841**	**1,746,841**	**1,746,841**	**1,746,841**	**-**	**-**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	146	146	146	146	-	-
Policy Revisions	(2)	(2)	(1)	(1)	1	1
Total Recommended - GF	**144**	**144**	**145**	**145**	**1**	**1**

Department of Children and Families
DCF91000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	2,974	2,974	2,974	2,945	2,945	2,974	2,974

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	286,017,120	285,854,291	309,141,905	299,712,493	299,712,493	303,233,500	303,233,500
Other Expenses	30,798,917	30,668,135	28,837,956	25,350,159	25,350,159	31,137,956	31,137,956
Other Current Expenses							
Family Support Services	1,035,708	1,064,018	1,037,746	1,064,233	1,064,233	1,064,233	1,064,233
Differential Response System	9,037,860	9,315,522	9,140,302	9,367,256	9,367,256	9,367,256	9,367,256
Regional Behavioral Health Consultation	1,720,116	1,835,695	1,792,453	1,838,167	1,838,167	1,838,167	1,838,167
Community Care Coordination	8,196,582	8,957,944	8,734,955	8,957,944	8,957,944	8,957,944	8,957,944
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,521,847	1,561,995	1,558,211	1,596,776	1,596,776	1,596,776	1,596,776
Grants for Psychiatric Clinics for Children	16,630,598	18,098,876	17,749,403	18,130,105	18,130,105	17,880,105	17,880,105
Day Treatment Centers for Children	7,959,273	8,046,230	8,014,992	8,219,601	8,219,601	8,219,601	8,219,601
Child Abuse and Neglect Intervention	10,505,021	9,980,915	9,751,391	9,988,016	9,988,016	9,988,016	9,988,016
Community Based Prevention Programs	8,943,495	9,297,639	9,212,132	9,407,655	9,407,655	9,657,655	9,657,655
Family Violence Outreach and Counseling	3,959,383	3,898,171	3,926,815	4,009,230	4,009,230	4,009,230	4,009,230
Supportive Housing	20,805,454	21,179,806	20,805,454	21,180,221	21,180,221	21,180,221	21,180,221
No Nexus Special Education	1,732,853	1,773,850	2,396,390	2,452,640	2,452,640	2,452,640	2,452,640
Family Preservation Services	7,165,737	7,239,251	7,062,473	7,242,683	7,242,683	7,242,683	7,242,683
Substance Abuse Treatment	9,002,557	9,890,878	9,738,188	9,929,982	9,929,982	9,929,982	10,073,982
Child Welfare Support Services	2,467,710	2,530,296	2,804,494	2,854,163	2,854,163	2,854,163	2,854,163
Board and Care for Children - Adoption	106,286,349	105,755,102	106,884,511	106,884,511	106,884,511	106,884,511	106,884,511
Board and Care for Children - Foster	110,815,045	114,948,001	121,399,713	123,521,818	123,521,818	123,521,818	123,521,818
Board and Care for Children - Short-term and Residential	61,673,425	64,660,509	68,855,247	65,628,396	65,628,396	65,628,396	65,628,396
Individualized Family Supports	3,295,035	3,783,841	3,821,264	3,871,304	3,871,304	3,871,304	3,871,304
Community Kidcare	47,145,414	48,398,654	47,294,772	52,411,129	52,411,129	52,411,129	61,011,129
Covenant to Care	179,370	183,944	181,332	185,911	185,911	185,911	185,911
Juvenile Review Boards	1,691,749	1,734,888	6,000,000	3,897,957	6,043,187	3,897,957	6,043,187
Youth Transition and Success Programs	490,545	996,192	991,421	1,016,220	1,016,220	1,016,220	1,016,220
Love146	-	-	-	-	-	500,000	500,000
Grant Payments to Local Governments							
Youth Service Bureaus	2,677,876	2,727,244	2,733,240	2,733,240	2,733,240	2,733,240	2,733,240
Youth Service Bureau Enhancement	1,115,089	1,111,934	1,115,161	1,115,161	1,115,161	1,115,161	1,115,161

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Agency Total - General Fund	**762,870,128**	**775,493,821**	**810,981,921**	**802,566,971**	**804,712,201**	**812,375,775**	**823,265,005**

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

Policy Revisions

Maintain Information Technology Functions in DCF

Account	Governor FY 26	Governor FY 27	Legislative FY 26	Legislative FY 27	Difference FY 26	Difference FY 27
Personal Services	(3,521,007)	(3,521,007)	-	-	3,521,007	3,521,007
Other Expenses	(5,487,797)	(5,487,797)	-	-	5,487,797	5,487,797
Total - General Fund	**(9,008,804)**	**(9,008,804)**	**-**	**-**	**9,008,804**	**9,008,804**
Positions - General Fund	**(29)**	**(29)**	**-**	**-**	**29**	**29**

Background

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

Governor

Transfer 29 positions and $9,008,804 to DAS in both FY 26 and FY 27.

Legislative

Maintain IT positions and related funding in DCF.

Adjust Funding to Reflect Delayed Implementation of Prearrest Diversion Plan

Account	Governor FY 26	Governor FY 27	Legislative FY 26	Legislative FY 27	Difference FY 26	Difference FY 27
Juvenile Review Boards	(2,145,230)	-	(2,145,230)	-	-	-
Total - General Fund	**(2,145,230)**	**-**	**(2,145,230)**	**-**	**-**	**-**

Background

Annual funding of $4,290,461 was first appropriated in FY 24 to support the implementation of plans for prearrest diversion of low-risk children, and automatic prearrest diversion of children to the community-based diversion system or other community-based service providers, in lieu of arrest for first or second offenses, per Section 1 of PA 23-188 (*An Act Concerning Juvenile Justice*). To date, programming has not been initiated.

Governor

Reduce funding by $2,145,230 in FY 26 to reflect delayed implementation of prearrest diversion programming for children. Half-year funding for this initiative is maintained in FY 26.

Legislative

Same as Governor

Suspend Private Residential Treatment Center Rate Increases

Account	Governor FY 26	Governor FY 27	Legislative FY 26	Legislative FY 27	Difference FY 26	Difference FY 27
Board and Care for Children - Short-term and Residential	(592,298)	(592,298)	(592,298)	(592,298)	-	-
Total - General Fund	**(592,298)**	**(592,298)**	**(592,298)**	**(592,298)**	**-**	**-**

Background

Section 24 of PA 25-168, the FY 26 and FY 27 Budget, suspends residential treatment center room and board rate adjustments pursuant to the Single Cost Accounting System (SCAS) in both FY 26 and FY 27. (See the corresponding adjustment in Current Services.)

Governor

Eliminate funding of $592,298 in both FY 26 and FY 27 for SCAS room and board rate increases for private residential treatment centers. Funding of $56,250 in both FY 26 and FY 27 for the No Nexus Special Education account remains to support SCAS rate increases for education services.

Legislative

Same as Governor

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

Provide Funding for Love146

Love146	-	-	500,000	500,000	500,000	500,000
Total - General Fund	**-**	**-**	**500,000**	**500,000**	**500,000**	**500,000**

Background

Love146 is the primary specialized statewide service provider supporting youth who have been trafficked. The organization works to prevent child trafficking and provide holistic expert support to survivors.

Legislative

Provide funding of $500,000 in both FY 26 and FY 27 to support Love146.

Provide Funding for Thames River Community Service

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

Legislative

Provide funding of $250,000 in both FY 26 and FY 27 to support Thames River Community Service.

Provide Funding for Child First

Community Based Prevention Programs	-	-	250,000	250,000	250,000	250,000
Total - General Fund	**-**	**-**	**250,000**	**250,000**	**250,000**	**250,000**

Background

Child First is an intensive in-home therapy to address learning problems and emotional, behavioral, and developmental challenges of young children. It helps families build strong, nurturing relationships with their children to minimize the impact of trauma and stress. Child First offers comprehensive assessment, parent-child treatment, early care and education support, and care coordination and case management.

Legislative

Provide funding of $250,000 in both FY 26 and FY 27 to the Community Based Prevention Programs account to support Child First programming.

Eliminate Funding for Pawcatuck Mental Health Services

Grants for Psychiatric Clinics for Children	-	-	(250,000)	(250,000)	(250,000)	(250,000)
Total - General Fund	**-**	**-**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**

Background

Funding was first provided in FY 23 to support a grant to the Child and Family Agency of Southeastern CT to expand mental health services in Pawcatuck.

Legislative

Eliminate funding of $250,000 in both FY 26 and FY 27 for Pawcatuck mental health services.

Provide Funding for Family-Based Recovery Program

Substance Abuse Treatment	-	-	-	144,000	-	144,000
Total - General Fund	**-**	**-**	**-**	**144,000**	**-**	**144,000**

Background

Family-Based Recovery (FBR) is an intensive, in-home, evidence-based clinical treatment model for families with infants or young children who are at risk for abuse and/or neglect, poor developmental outcomes, or removal from their homes due to parental substance abuse. FBR was added to the DCF service array in 2008. The program was developed in Connecticut by DCF, Johns Hopkins University, and the Yale Child Study Center.

The FBR Model Development and Operations program at the Yale Child Study Center provides initial and ongoing training and clinical consultation to support FBR providers in treating high-needs families and reducing the likelihood of out-of-home placements.

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

Legislative

Provide funding of $144,000 in FY 27 to the Substance Abuse Treatment account to support the FBR Model Development and Operations program at the Yale Child Study Center.

Provide Funding for Left Hearts

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

Legislative

Provide funding of $50,000 in both FY 26 and FY 27 to support Left Hearts.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(18,000,000)	(18,000,000)	(18,000,000)	(18,000,000)	-	-
Total - General Fund	**(18,000,000)**	**(18,000,000)**	**(18,000,000)**	**(18,000,000)**	**-**	**-**

Governor

Reduce funding by $18 million in both FY 26 and FY 27 to reflect current agency requirements.

Legislative

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	12,091,595	12,091,595	12,091,595	12,091,595	-	-
Total - General Fund	**12,091,595**	**12,091,595**	**12,091,595**	**12,091,595**	**-**	**-**

Background

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

Governor

Provide funding of $12,091,595 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for Mobile Crisis Intervention Response

Community Kidcare	-	-	-	8,600,000	-	8,600,000
Total - General Fund	**-**	**-**	**-**	**8,600,000**	**-**	**8,600,000**

Background

Connecticut is expected to receive more than $600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The Opioid Settlement Fund (OSF) is a separate, nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

Governor

Provide $8.6 million in both FY 26 and FY 27 from the OSF to maintain statewide 24/7 in-person pediatric mobile crisis intervention response. Prior to the allocation of ARPA funding, the mobile crisis network relied on telephonic interventions for overnight hours and some weekend hours.

Legislative

Provide $8.6 million in FY 27 from the General Fund to the Community Kidcare account to support statewide 24/7 in-person pediatric mobile crisis intervention response.

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

Annualize Private Provider COLA Funding

Family Support Services	26,487	26,487	26,487	26,487	-	-
Differential Response System	226,954	226,954	226,954	226,954	-	-
Regional Behavioral Health Consultation	45,714	45,714	45,714	45,714	-	-
Community Care Coordination	222,989	222,989	222,989	222,989	-	-
Health Assessment and Consultation	38,565	38,565	38,565	38,565	-	-
Grants for Psychiatric Clinics for Children	380,702	380,702	380,702	380,702	-	-
Day Treatment Centers for Children	204,609	204,609	204,609	204,609	-	-
Child Abuse and Neglect Intervention	236,625	236,625	236,625	236,625	-	-
Community Based Prevention Programs	195,523	195,523	195,523	195,523	-	-
Family Violence Outreach and Counseling	82,415	82,415	82,415	82,415	-	-
Supportive Housing	374,767	374,767	374,767	374,767	-	-
Family Preservation Services	180,210	180,210	180,210	180,210	-	-
Substance Abuse Treatment	220,451	220,451	220,451	220,451	-	-
Child Welfare Support Services	49,669	49,669	49,669	49,669	-	-
Board and Care for Children - Foster	2,122,105	2,122,105	2,122,105	2,122,105	-	-
Board and Care for Children - Short-term and Residential	773,149	773,149	773,149	773,149	-	-
Individualized Family Supports	50,040	50,040	50,040	50,040	-	-
Community Kidcare	1,116,357	1,116,357	1,116,357	1,116,357	-	-
Covenant to Care	4,579	4,579	4,579	4,579	-	-
Juvenile Review Boards	43,187	43,187	43,187	43,187	-	-
Youth Transition and Success Programs	24,799	24,799	24,799	24,799	-	-
Total - General Fund	**6,619,896**	**6,619,896**	**6,619,896**	**6,619,896**	**-**	**-**

Background

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

Governor

Provide funding of $6,619,896 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Legislative

Same as Governor

Provide Funding to Support Anticipated Other Expenses Costs

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

Background

The FY 24 and FY 25 Budget included an Other Expenses reduction of $667,856 in FY 25 in anticipation of savings from a proposed consolidation of DCF's Middletown and Meriden area offices. Subsequently, PA 24-81 allocated ARPA funds to support continued operation of both offices.

The sum of $1,165,000 was added to DCF's original FY 24 Other Expenses appropriation, through deficiency appropriation and transfer of lapsing funds, to support departmental operations.

Governor

Provide $2 million to the Other Expenses account in both FY 26 and FY 27 to maintain leased space in Middletown and support operational needs.

Legislative

Same as Governor

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

Provide Funding for Private Residential Treatment Facility Rate Increases

No Nexus Special Education	56,250	56,250	56,250	56,250	-	-
Board and Care for Children - Short-term and Residential	592,298	592,298	592,298	592,298	-	-
Total - General Fund	**648,548**	**648,548**	**648,548**	**648,548**	**-**	**-**

Background

Pursuant to regulation, the department reimburses each treatment center for the residential care of children under the commissioner's supervision on a per diem basis for residential care and educational services. The system for determining these per diem payment rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable cost components over the previous rate year are limited to the increase in the consumer price index plus 2% or the actual increase in allowable costs, whichever is less. (See also the corresponding adjustment in Policy Revisions.)

Governor

Provide funding of $648,548 in both FY 26 and FY 27 to pay increased per diem reimbursement costs to private residential treatment facilities whose rates are established in accordance with SCAS regulations.

Legislative

Same as Governor

Adjust Funding to Reflect Current Programming for Multisystemic Therapy

Substance Abuse Treatment	(28,657)	(28,657)	(28,657)	(28,657)	-	-
Total - General Fund	**(28,657)**	**(28,657)**	**(28,657)**	**(28,657)**	**-**	**-**

Background

Multisystemic Therapy (MST) is an intensive, in-home, community-based treatment for families of adolescents, 12-17 years of age, at risk of out-of-home placement because of delinquent or antisocial behaviors including substance abuse. DCF procures certain MST services in partnership with the Court Support Services Division (CSSD) of the Judicial Branch. Contractual terms were revised in FY 25 to reflect reduced CSSD financial contributions. These revisions resulted in a savings to DCF.

Governor

Reduce funding by $28,657 in both FY 26 and FY 27 to the Substance Abuse Treatment account to reflect current agency requirements.

Legislative

Same as Governor

Reallocate Voluntary Care Management Wrap-around Funding

Board and Care for Children - Short-term and Residential	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-	-
Community Kidcare	4,000,000	4,000,000	4,000,000	4,000,000	-	-
Total - General Fund	**-**	**-**	**-**	**-**	**-**	**-**

Background

The Voluntary Care Management (VCM) program serves families having a child under the age of 18 with a primary diagnosis of an emotional, behavioral or substance use problem who experience challenges in accessing the services they need. The program's goals are to help families meet their own needs, increase their access to care, and connect to traditional and non-traditional supports in their community. DCF refers families to Carelon Behavioral Health, which assesses the child's and family's needs, assists in the development of a care plan, and makes referrals to ongoing clinical and supportive services. Carelon acts as a fiduciary for issuing payments of DCF funds to vendors for wrap-around services and/or supports provided to VCM-enrolled children and families.

Governor

Reallocate $4 million in both FY 26 and FY 27 from the Board and Care for Children – Short-term and Residential account to the Community Kidcare account to consolidate VCM wrap-around funding.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	810,981,921	810,981,921	810,981,921	810,981,921	-	-
Policy Revisions	(11,746,332)	(9,601,102)	(1,937,528)	351,702	9,808,804	9,952,804
Current Services	3,331,382	3,331,382	3,331,382	11,931,382	-	8,600,000
Total Recommended - GF	**802,566,971**	**804,712,201**	**812,375,775**	**823,265,005**	**9,808,804**	**18,552,804**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	2,974	2,974	2,974	2,974	-	-
Policy Revisions	(29)	(29)	-	-	29	29
Total Recommended - GF	**2,945**	**2,945**	**2,974**	**2,974**	**29**	**29**

Element. & Secondary Education

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund							
Department of Education	3,003,569,028	3,125,660,377	3,381,949,629	3,437,150,957	3,522,148,994	3,526,761,252	3,593,605,722
Connecticut Technical Education and Career System	190,315,461	193,279,469	191,502,341	211,316,119	211,316,119	207,516,119	207,516,119
Office of Early Childhood	335,929,795	313,424,740	376,154,690	417,162,918	446,832,258	417,537,918	443,007,258
State Library	8,899,218	9,674,603	10,852,485	10,003,900	10,022,192	10,553,900	10,572,192
Teachers' Retirement Board	1,601,869,993	1,578,729,566	1,587,526,718	1,694,045,333	1,747,770,083	1,844,045,333	1,761,069,083
Total - General Fund	**5,140,583,495**	**5,220,768,755**	**5,547,985,863**	**5,769,679,227**	**5,938,089,646**	**6,006,414,522**	**6,015,770,374**
Total - Appropriated Funds	**5,140,583,495**	**5,220,768,755**	**5,547,985,863**	**5,769,679,227**	**5,938,089,646**	**6,006,414,522**	**6,015,770,374**

MAJOR CHANGES

DEPARTMENT OF EDUCATION

- **Increase Support for Special Education:** The budget provides funding of approximately $74.8 million in FY 26 and approximately $89.8 million in FY 27 as follows:
  - **Excess Cost**: An additional $40 million in both FY 26 and FY 27 to maintain funding at the FY 25 level when funding from SA 25-1 is included
  - **Special Education and Expansion Development (SEED)**: $30 million in both FY 26 and FY 27 for the new grant
  - **New Grants and Requirements**: Approximately $4.3 million in FY 26 and $9.2 million in FY 27
  - **High Quality Special Education Grant**: $10 million in FY 27 for a new grant to promote in-district and multi-district special education programs
  - **New Positions**: $524,000 in FY 26 and $655,000 in FY 27 for five new positions regarding special education
- **Adjust ECS Phase-In Schedule:** The budget provides funding of approximately $8.7 million in FY 26 and $17.5 million in FY 27 to maintain funding for overfunded towns at prior year levels through the biennium. Underfunded towns will receive full funding beginning in FY 26. The total increase in ECS funding is approximately $95.2 million in FY 26 and $95.4 million in FY 27.
- **Provide Funding for Various COVID-19 Relief Funded Programs:** The budget provides funding of $2 million in FY 26 and $20 million in FY 27 to continue or expand various programs that were previously funded with COVID-19 relief funding: (1) $7 million in FY 27 for the Learner Engagement and Attendance Program (LEAP); (2) $6 million in FY 27 for dual credit/enrollment; (3) $5 million in FY 27 for a high dosage tutoring matching grant; and (4) $2 million in both FY 26 and FY 27 for the Science of Reading Masterclass.
- **Provide Operational Support for RESC Magnet Schools:** The budget provides funding of $12 million in FY 27 for RESC and other non-local board of education magnet school operators. The funding will be distributed to operators proportionally based on enrollment.
- **Provide Funding for New Charter Schools**: The budget provides funding of $2.5 million in both FY 26 and FY 27 for new charter schools: (1) $2.4 million in FY 26 and $2.5 million in FY 27 for Stamford Big Picture; and (2) $100,000 in FY 26 for Taino CoLAB New Haven for a one-time planning grant.
- **Adjust Funding for Various Formula Grants:** The budget reduces funding by $1,701,678 in FY 26 for the Adult Education grant and uncaps both the Adult Education and Health and Welfare Services for Private School Pupils grants in FY 27.

OFFICE OF EARLY CHILDHOOD

- **Provide Funding for Early Start CT**: Provide funding of $8 million in FY 27 to support Early Start CT.
- **Provide Funding for Birth to Three Rate Increases**: Provide funding of $3.8 million in FY 27 to support rate increases. There is corresponding funding of $2.9 million in the Department of Social Services for this purpose.

TEACHERS' RETIREMENT BOARD

- **Reduce the State's Share of Health Care Funding**: The state currently contributes one-third of the cost of the base plan premium towards retired teachers' health care costs. The budget reduces funding by $12,045,750 in FY 26 to reflect the reduction of the state's share to one-quarter of the base plan premium for one year.

Department of Education
SDE64000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	275	284	284	284	285	290	291

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	13,142,700	14,177,486	20,580,254	17,607,641	17,707,641	18,326,641	18,557,641
Other Expenses	1,917,275	8,558,633	10,075,963	5,250,963	5,250,963	20,086,963	28,295,963
Other Current Expenses							
Admin - Adult Education	544,717	754,634	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	10,362,489	10,469,130	10,643,533	10,571,192	10,571,192	10,571,192	10,571,192
Primary Mental Health	323,458	303,829	345,288	335,288	335,288	335,288	335,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	-	-	312,211	312,211
Adult Education Action	119,785	159,958	194,534	169,534	169,534	169,534	169,534
Connecticut Writing Project	20,250	47,608	95,250	-	-	95,250	95,250
CT Alliance of Boys and Girls Clubs	613,866	1,000,000	1,000,000	-	-	1,000,000	1,000,000
Sheff Settlement	11,737,364	18,041,772	18,684,967	23,714,911	18,721,292	23,714,911	18,721,292
Admin - After School Programs	-	57,207	-	-	-	-	-
Parent Trust Fund Program	266,330	267,193	267,193	-	-	267,193	350,000
Commissioner's Network	9,943,504	9,791,557	9,869,398	9,869,398	9,869,398	9,869,398	9,869,398
Local Charter Schools	855,000	885,000	957,000	957,000	957,000	957,000	957,000
Bridges to Success	27,000	27,000	27,000	-	-	27,000	27,000
Talent Development	1,992,278	1,902,567	2,257,823	2,568,449	2,568,449	2,068,449	2,068,449
School-Based Diversion Initiative	760,326	887,426	900,000	-	-	900,000	900,000
EdSight	1,134,400	1,126,070	1,133,236	1,140,690	1,140,690	1,140,690	1,140,690
Sheff Transportation	53,424,053	67,676,250	75,465,173	77,661,541	80,326,212	77,661,541	80,326,212
Curriculum and Standards	1,919,665	2,215,773	2,215,782	2,215,782	2,615,782	4,215,782	4,215,782
Non-Sheff Transportation	8,079,897	13,476,380	15,675,787	15,675,787	15,675,787	14,275,787	14,275,787
Aspiring Educators Scholarship Program	-	255,000	10,000,000	3,500,000	3,500,000	6,000,000	6,000,000
Education Finance Reform	-	-	150,000,000	-	-	-	-
Assistance to Paraeducators	-	-	5,000,000	-	-	-	-
Dual Credit	-	-	-	-	7,500,000	-	6,000,000
Student Support Grants	-	-	-	12,639,668	12,639,668	-	-
Local Food for Local Schools Incentive Program	-	-	-	-	-	1,500,000	3,430,000
Office of Dyslexia	-	-	-	-	-	680,000	680,000
Other Than Payments to Local Governments							
American School For The Deaf	9,157,514	10,757,514	11,557,514	11,557,514	11,557,514	12,357,514	12,357,514
Regional Education Services	253,676	196,875	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	5,802,625	6,662,824	6,352,710	-	-	6,352,710	7,000,000
Charter Schools	129,203,384	131,251,382	137,514,785	140,303,548	141,622,548	142,803,548	144,122,548
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,875,000	2,875,000	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
Rose City Learning	-	-	-	-	-	159,000	159,000
Grant Payments to Local Governments							

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Vocational Agriculture	18,824,200	19,583,200	18,824,200	26,295,732	26,295,732	26,295,732	26,295,732
Adult Education	21,620,796	22,537,660	23,386,642	23,396,661	23,396,661	21,694,983	25,953,382
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	6,447,702
Education Equalization Grants	2,176,723,012	2,231,164,150	2,287,900,235	2,446,615,527	2,437,882,849	2,456,768,109	2,456,935,081
Bilingual Education	3,788,467	3,783,024	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260
Priority School Districts	30,818,778	30,816,420	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Interdistrict Cooperation	2,035,290	1,682,967	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,337,900	14,758,900	2,158,900	2,158,900
Excess Cost - Student Based	156,148,491	181,152,455	181,119,782	181,119,782	221,119,782	221,119,782	221,119,782
Open Choice Program	30,383,406	30,741,927	31,472,503	31,472,503	31,472,503	31,472,503	31,472,503
Magnet Schools	277,398,994	279,195,021	287,484,265	336,925,940	346,345,603	322,925,940	344,345,603
After School Program	5,478,959	5,308,884	5,750,695	-	-	5,750,695	5,750,695
Extended School Hours	2,919,883	2,918,405	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
High Dosage Tutoring Grants	-	-	-	-	5,000,000	-	5,000,000
Personal Technology Grants	-	-	-	-	100,000	-	-
Special Education and Expansion Development	-	-	-	-	-	30,000,000	30,000,000
High Quality Special Ed Incentives	-	-	-	-	9,900,000	-	9,900,000
Learner Engagement and Attendance Program	-	-	-	-	9,900,000	-	7,000,000
Agency Total - General Fund	**3,003,569,028**	**3,125,660,377**	**3,381,949,629**	**3,437,150,957**	**3,522,148,994**	**3,526,761,252**	**3,593,605,722**

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

Policy Revisions

Provide Additional Funding for the Excess Cost Grant

Excess Cost - Student Based	-	40,000,000	40,000,000	40,000,000	40,000,000	-
Total - General Fund	**-**	**40,000,000**	**40,000,000**	**40,000,000**	**40,000,000**	**-**

Background

The Excess Cost grant partially reimburses local and regional school districts for special education costs per student in excess of four-and-a-half times each district's prior year net current expenditures per pupil (a way of measuring the district's per pupil spending). When the appropriation is insufficient to fully fund the grant, payments are reduced, with lower wealth towns receiving higher percentages of their fully funded amounts than higher wealth towns. Wealth is determined by Adjusted Equalized Net Grant List Per Capita, a measure of property wealth and income.

In recent years, school districts' special education spending for high-cost students has increased significantly. In FY 24, the total Excess Cost uncapped entitlement increased 25% over FY 23. The FY 25 uncapped entitlement increased 14.8% over the prior year.

SA 25-1 provided $40 million in FY 25 funding for the same purpose and distribution method as Excess Cost, within a special education emergency municipal assistance account.

Governor

Provide additional funding of $40 million in FY 27 for Excess Cost.

Legislative

Provide additional funding of $40 million in both FY 26 and FY 27 for Excess Cost. This maintains funding at the same level as in FY 25 when funding from SA 25-1 is included.

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

Provide Funding for the Special Education and Expansion Development Grant

Special Education and Expansion Development	-	-	30,000,000	30,000,000	30,000,000	30,000,000
Total - General Fund	**-**	**-**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**

Background

Section 7 of PA 25-67 establishes a Special Education and Expansion Development (SEED) grant based on the Education Cost Sharing (ECS) formula. The amount awarded to a board of education is dependent on each town's number of special education students, the ECS foundation amount (currently $11,525), and each town's ECS state aid percentage (i.e., base aid ratio), along with the amount appropriated.

Legislative

Provide funding of $30 million in both FY 26 and FY 27 for the SEED grant. Funding will be distributed proportionately.

Provide Funding for Special Education Enhancement

Other Expenses	-	-	4,295,000	9,164,000	4,295,000	9,164,000
Total - General Fund	**-**	**-**	**4,295,000**	**9,164,000**	**4,295,000**	**9,164,000**

Background

PA 25-93 and PA 25-67 establish: (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 and other requirements the Department of Education must meet relating to special education.

Legislative

Provide funding of $4,295,000 in FY 26 and $9,164,000 for new grants and requirements including:

- $500,000 in both FY 26 and FY 27 for competitive grants for special education educators and paraeducators pursuant to Section 25 of PA 25-93
- $500,000 in both FY 26 and FY 26 for trauma and behavioral health grants pursuant to Section 26 of PA 25-93
- $250,000 in FY 27 for quarterly trainings for instructional support partners pursuant to Section 29 of PA 25-93
- $250,000 in FY 26 to develop licensure standards for private special education providers pursuant to Section 8 of PA 25-67
- $500,000 in FY 26 to disaggregate and report certain data from boards of education on CT-SEDS (state special education data system) pursuant to Section 12 of PA 25-67
- $250,000 in FY 26 to develop a state-wide special education workload analysis model pursuant to Section 16 of PA 25-67
- $200,000 in FY 26 to develop a comprehensive report on the CT-SEDS system pursuant to Section 17 of PA 25-67
- $50,000 in both FY 26 and FY 27 to collect new data and report it on SDE's website pursuant to Section 22 of PA 25-67

Provide Funding for High Quality Special Education Incentives Grant

Personal Services	-	100,000	-	100,000	-	-
High Quality Special Ed Incentives	-	9,900,000	-	9,900,000	-	-
Total - General Fund	**-**	**10,000,000**	**-**	**10,000,000**	**-**	**-**
Positions - General Fund	**-**	**1**	**-**	**1**	**-**	**-**

Background

The Governor's Recommended Budget establishes a new High Quality Special Education Incentives Grant. Its purpose is to allow school districts to develop and expand in-district or multi-district special education programs and reduce outplacements. Section 19 of PA 25-93 establishes a competitive grant program for local and regional boards of education to support in-district or regional special education programming and services for students with disabilities.

Governor

Provide funding of $10 million and one position in FY 27 for the High Quality Special Education Incentives Grant.

Legislative

Same as Governor

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

Provide Funding for New Positions Regarding Special Education

Personal Services	-	-	524,000	655,000	524,000	655,000
Total - General Fund	**-**	**-**	**524,000**	**655,000**	**524,000**	**655,000**
Positions - General Fund	**-**	**-**	**5**	**5**	**5**	**5**

Background

PA 25-67 and PA 25-93 establish certain requirements related to special education in the state.

Legislative

Provide five positions and funding of $524,000 in FY 26 and $655,000 in FY 27 for:

- Four positions and $393,000 in FY 26 and $524,000 in FY 27 for four staff members to establish and annually review a rate schedule for special education services and other related activities, pursuant to Sections 2 through 4 of PA 25-67.
- One position and $131,000 in both FY 26 and FY 27 for a staff member to develop and update a list of special education programs and related data and create a report on minority student special education identification, pursuant to Sections 20 and 30 of PA 25-93.

Relatedly, funding for the Office of Educational Ombudsperson is provided within the Office of Governmental Accountability.

Reduce Funding for Magnet Schools to Reflect Historic Lapse

Magnet Schools	-	-	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)
Total - General Fund	**-**	**-**	**(14,000,000)**	**(14,000,000)**	**(14,000,000)**	**(14,000,000)**

Background

Magnet schools are operated by local boards of education, regional educational service centers (RESCs), and other entities. They are designed to attract students from different socioeconomic backgrounds and offer themed educational opportunities. Interdistrict magnet schools receive a per student grant that is based on several factors.

Legislative

Reduce funding by $14 million in both FY 26 and FY 27 to reflect the historic lapse in the Magnet Schools account.

Maintain ECS Funding for Overfunded Towns

Education Equalization Grants	-	-	8,733,988	17,466,666	8,733,988	17,466,666
Total - General Fund	**-**	**-**	**8,733,988**	**17,466,666**	**8,733,988**	**17,466,666**

Background

PA 17-2, JSS, the FY 18 and FY 19 Budget, established a phase-in schedule for full funding of the ECS grant. Underfunded towns are scheduled to receive increases in funding until they reach full funding in FY 26. Overfunded towns, conversely, are scheduled to receive decreases in funding until they reach full funding in FY 34. Decreases for overfunded towns were put on hold from FY 22 to FY 25. Certain hold harmless provisions apply to Alliance Districts. In the FY 26 ECS formula, 96 towns are considered overfunded, of which 16 are Alliance Districts.

Legislative

Provide funding of $8,733,988 in FY 26 and $17,466,666 in FY 27 to maintain prior year funding levels for overfunded non-Alliance District towns through the biennium.

Provide Funding for Various COVID-19 Relief Funded Programs and Dyslexia

Personal Services	-	-	(480,000)	(480,000)	(480,000)	(480,000)
Curriculum and Standards	-	400,000	2,000,000	2,000,000	2,000,000	1,600,000
Dual Credit	-	7,500,000	-	6,000,000	-	(1,500,000)
Office of Dyslexia	-	-	680,000	680,000	680,000	680,000
Learner Engagement and Attendance Program	-	9,900,000	-	7,000,000	-	(2,900,000)
Total - General Fund	**-**	**17,800,000**	**2,200,000**	**15,200,000**	**2,200,000**	**(2,600,000)**

Background

The State Department of Education has used federal COVID-19 education relief (ESSER) funding and state-allocated ARPA funding for various new initiatives in recent years.

Curriculum and Standards: The Science of Reading Masterclass provides educators with professional learning and coaching related to literacy instruction. The program has been funded since 2022 via state-level ESSER funding.

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

Dual Credit: In both FY 23 and FY 24, $3.5 million in ARPA funding and a total of $2 million in state-level ESSER funds were allocated to expand student access to dual enrollment/credit programs. Funding went to both school districts and institutions of higher education for curriculum development, professional development for educators, exam fee waivers, and supports for high-need students. Section 309 of PA 25-168 establishes a fee waiver grant program for high-need high school students to access advanced courses or programs (including dual credit) and authorizes the State Education Resource Center (SERC) as a recipient of up to $500,000 for programming.

Learner Engagement and Attendance Program: In both FY 23 and FY 24, $7 million in ARPA funding was allocated for the Learner Attendance and Engagement Program (LEAP). LEAP addresses chronic absenteeism by connecting directly with students and their families, often through home visits, and offering a variety of summer, after school, and learning support programs. This program operates in 25 districts, including two RESCs and an endowed academy. Section 315 of PA 25-168 establishes the LEAP program and requires at least 10 boards of education receive grants in any fiscal year, starting in FY 27.

Office of Dyslexia and Reading Disabilities: 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.

Governor

Provide funding of $17.8 million in FY 27 to continue or expand various programs that were previously funded with COVID-19 relief funding.

Legislative

Provide funding of $2.2 million in FY 26 and $15.2 million in FY 27 to continue or expand various programs that were previously funded with COVID-19 relief funding and provide additional funding of $200,000 annually for the Office of Dyslexia and Reading Disabilities. Additionally, transfer funding of $480,000 in both FY 26 and FY 27 from Personal Services to the Office of Dyslexia line item. The dyslexia funding was first provided for this purpose in the FY 22 and FY 23 Budget.

Adjust Funding for Various School Meal Programs

Child Nutrition State Match	521,000	521,000	-	-	(521,000)	(521,000)
School Breakfast Program	179,000	12,600,000	-	-	(179,000)	(12,600,000)
Total - General Fund	**700,000**	**13,121,000**	**-**	**-**	**(700,000)**	**(13,121,000)**

Background

Additional funding for school meals has been spent via ARPA since FY 23, as follows:

- **FY 23**: Approximately $57.8 million for universal free meals
- **FY 24**: Approximately $12.9 million for universal free breakfast, and free lunch for students who qualify for reduced price meals
- **FY 25**: A portion of unspent prior year ARPA school meals allocations for free meals for students who qualify for reduced price meals

This funding impacts students who do not already receive free meals due to either their school or district's participation in the Community Eligibility Provision (CEP) program or individual eligibility for free meals in a non-CEP school. Under CEP, schools and districts with at least 25% direct certified students (i.e., students eligible for free meals due to participation in some other assistance program) can choose to provide free meals to all students.

Governor

Provide funding of $700,000 in FY 26 and $13,121,000 in FY 27 for school meals. In FY 26, the funding will provide free meals for students who qualify for reduced price meals (continuing the same policy as in FY 25). In FY 27, the funding will provide universal free breakfast, along with free lunch for students who qualify for reduced price meals.

Legislative

Do not provide funding of $700,000 in FY 26 and $13,121,000 in FY 27 for school meals.

Provide Operational Support for RESC Magnet Schools

Magnet Schools	-	-	-	12,000,000	-	12,000,000
Total - General Fund	**-**	**-**	**-**	**12,000,000**	**-**	**12,000,000**

Legislative

Provide funding of $12 million in FY 27 for RESC and other non-local board of education magnet school operators. The funding will be distributed to operators proportionally based on enrollment pursuant to Section 224 of PA 25-174, the FY 26 and FY 27 bond bill.

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

Provide Funding for Various Grants

Other Expenses	-	-	6,146,000	9,486,000	6,146,000	9,486,000
Total - General Fund	**-**	**-**	**6,146,000**	**9,486,000**	**6,146,000**	**9,486,000**

Legislative

Provide funding of $6,146,000 in FY 26 and $9,486,000 in FY 27 to Other Expenses for various programs and initiatives as listed below and specified in Section 36 of PA 25-168, the FY 26 and FY 27 Budget.

Organization/Purpose	FY 26 $	FY 27 $
Athlife	100,000	-
Big Brothers Big Sisters	150,000	200,000
Boys and Girls Club of Milford - AI Training	25,000	25,000
Bridgeport BOE - Bridgeport Public Schools Debate League	75,000	75,000
Bridgeport Caribe Youth Leaders	200,000	200,000
Cabe - BOE Training	100,000	100,000
CAS/CIAC Curriculum development	400,000	200,000
EASTCONN RESC	-	3,000,000
EdAdvance RESC	-	900,000
Effective School Solutions (ESS)	450,000	350,000
Elevate Bridgeport	175,000	175,000
Fairfield River-Lab	25,000	25,000
Free Agent Now	200,000	-
Girls on the Run Greater Connecticut	20,000	20,000
Greenwich YMCA Scholarship Program	10,000	-
Martin Luther King Scholarship Committee of Greater Middletown	5,000	5,000
Meriden Boys and Girls Club	250,000	250,000
Montville School Lunch Debt	36,000	36,000
New London Public Schools - Pre-K and Early Childhood, Including Transitional K	500,000	500,000
Newington Public Schools - Diverse Library Circulation Materials	10,000	10,000
Norwalk MLK Scholarship Fund	20,000	20,000
Robotics	25,000	25,000
SERC - Disconnected Youth Programming	500,000	500,000
Sound Waters Summer Camp	50,000	50,000
Stamford Public Education Foundation	90,000	90,000
Teacher Residency Program	750,000	750,000
VR Sim	175,000	175,000
Waterbury Promise	1,500,000	1,500,000
Waterford School Lunch Debt	30,000	30,000
Windham Public Schools	250,000	250,000
Yellow Mill Scholarship Fund	25,000	25,000

Adjust Funding for Various Formula Grants

Adult Education	(1,701,678)	(2,556,721)	(1,701,678)	-	-	2,556,721
Health and Welfare Services Pupils Private Schools	(2,893,222)	(3,009,287)	-	-	2,893,222	3,009,287
Total - General Fund	**(4,594,900)**	**(5,566,008)**	**(1,701,678)**	**-**	**2,893,222**	**5,566,008**

Background

Adult Education: Towns are reimbursed for their current costs associated with adult education programs on a sliding scale that varies based on town wealth. This grant was uncapped beginning in FY 23 per PA 22-118, the FY 23 Revised Budget.

Health and Welfare Services for Private School Pupils: School districts are required to provide the same health services to nonpublic, nonprofit school students that are provided to public school students in those districts as long as the majority of the nonpublic school's enrollment resides in Connecticut. Towns are reimbursed for these costs on a sliding scale that varies based on town wealth. This grant is traditionally capped.

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

Governor

Reduce funding by $4,594,900 in FY 26 and $5,566,008 in FY 27 to reflect capped appropriations for Adult Education and Health and Welfare Services for Private School Pupils.

Legislative

Reduce funding by $1,701,678 in FY 26 for the Adult Education grant to reflect the capped appropriations for one year. (Health and Welfare Services for Private School Pupils is also capped in FY 26; see Current Services adjustment.)

Provide Funding for High Dosage Tutoring Matching Grant

Account	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27	Difference from Governor FY 26	Difference from Governor FY 27
High Dosage Tutoring Grants	-	5,000,000	-	5,000,000	-	-
Total - General Fund	**-**	**5,000,000**	**-**	**5,000,000**	**-**	**-**

Background

The State Department of Education allocated $11.1 million in ESSER funding for high dosage math tutoring in middle and high school in FY 24. Section 316 of PA 25-168, the FY 26 and FY 27 Budget, establishes a high dosage tutoring matching grant program.

Governor

Provide funding of $5 million in FY 27 for High Dosage Tutoring Matching Grants.

Legislative

Same as Governor

Provide Funding for New Charter Schools

Account	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27	Difference from Governor FY 26	Difference from Governor FY 27
Charter Schools	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Total - General Fund	**-**	**-**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**

Background

The State Board of Education has approved seven charter schools in recent years that have not been funded in the budget.

Legislative

Provide funding of $2.5 million in both FY 26 and FY 27 for new charter schools that have been approved by the State Board of Education. The distribution is:

- $2.4 million in FY 26 and $2.5 million in FY 27 for Stamford Big Picture to open in FY 26
- $100,000 in FY 26 for Taino CoLAB New Haven for a one-time planning grant

Adjust Funding for Student Support Programs

Account	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27	Difference from Governor FY 26	Difference from Governor FY 27
Leadership, Education, Athletics in Partnership (LEAP)	(312,211)	(312,211)	-	-	312,211	312,211
CT Alliance of Boys and Girls Clubs	(1,000,000)	(1,000,000)	-	-	1,000,000	1,000,000
Parent Trust Fund Program	(267,193)	(267,193)	-	82,807	267,193	350,000
School-Based Diversion Initiative	(900,000)	(900,000)	-	-	900,000	900,000
Student Support Grants	12,639,668	12,639,668	-	-	(12,639,668)	(12,639,668)
Family Resource Centers	(6,352,710)	(6,352,710)	-	647,290	6,352,710	7,000,000
After School Program	(5,750,695)	(5,750,695)	-	-	5,750,695	5,750,695
Total - General Fund	**(1,943,141)**	**(1,943,141)**	**-**	**730,097**	**1,943,141**	**2,673,238**

Background

The State Department of Education administers several programs that provide a range of support services to students and their parents.

Leadership, Education, Athletics in Partnership (LEAP): LEAP provides children, ages seven to 14, from high-poverty neighborhoods in New Haven with mentoring from high school and college counselors.

CT Alliance of Boys and Girls Clubs: The Neighborhood Youth Center Program provides support for neighborhood youth centers serving children ages 12 to 17 who live in seven of Connecticut's largest cities (Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford, and Waterbury). Centers open evenings and weekends. They offer athletic and recreational opportunities, enrichment or tutoring activities, skills training, and other preventive and intervention services for youth and their families. The CT Alliance of Boys and Girls Clubs is the only recipient of funding from this account.

Parent Trust Fund Program: The Parent Trust Fund provides civic leadership skills to parents.

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

School-Based Diversion Initiative: The School-Based Diversion Initiative works with schools and districts to reduce suspensions, expulsions, and arrests among students with behavioral health needs.

Family Resource Centers: Family Resource Centers are administered within schools to provide access to an array of early childhood and family support services to school-age children and their families. This grant was provided for Family Resource Centers in 36 towns in FY 24.

After School Program: The After School Program provides grants to local and regional boards of education, municipalities, and non-profit organizations to model best practices for after school programming with the goals of improving student achievement, school attendance, and behavior in schools. This grant supported programs in 28 towns in FY 24.

Governor

Transfer funding of $12,639,668 in both FY 26 and FY 27 from six programs to a single Student Support Services grant, reducing the total funding available by $1,943,141 in both FY 26 and FY 27. Section 15 of HB 6866, the Governor's education implementer, establishes the Student Support Services grant as one competitive grant program, with grants awarded every two years.

Legislative

Do not consolidate six programs into a single Student Support Services grant and do not reduce total funding. Provide additional funding totaling $730,097 in FY 27 for the Parent Trust Fund Program ($82,807) and Family Resource Centers ($647,290).

Provide Funding for the Local Food for Schools Incentive Program

Other Expenses	-	-	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Local Food for Local Schools Incentive Program	-	-	1,500,000	3,430,000	1,500,000	3,430,000
Total - General Fund	**-**	**-**	**-**	**1,930,000**	**-**	**1,930,000**

Background

Section 26 of PA 23-167 established the Local Food for Schools Incentive Program. The program provides partial reimbursement to eligible boards of education for the purchase of locally and regionally sourced food for school meals. Section 300 of PA 25-168 moves administration of the program from the Department of Agriculture to the Department of Education and expands eligibility to certain childcare providers.

Legislative

Transfer $1.5 million from the Other Expenses account to a new Local Food for Local Schools Incentive Program account in both FY 26 and FY 27 and provide additional funding of $1.93 million in FY 27 for the program. The additional funding is provided to supplement reduced federal funding for the program.

Adjust ECS Funding to Reflect Data Adjustment

Education Equalization Grants	(1,418,594)	(1,585,566)	-	-	1,418,594	1,585,566
Total - General Fund	**(1,418,594)**	**(1,585,566)**	**-**	**-**	**1,418,594**	**1,585,566**

Background

The ECS grant is the primary source of state funding to local and regional school districts. Funding is distributed primarily based on enrollment, the number of free and reduced price lunch students and English learners, and town income and property wealth per capita.

The 2022 Census Bureau Vintage Population Estimate artificially inflated the population estimate for the Town of Mansfield due to pandemic-related issues. This impacted Mansfield’s FY 25 ECS grant calculation and, without a data adjustment, will continue to affect the calculation in future years. No other towns were impacted for ECS.

The Governor's Budget ECS data adjustment to Mansfield's population reduces the town's ECS grant by $166,997 from FY 25 to FY 26 and an additional $166,997 from FY 26 to FY 27 (as the Governor's Budget did not hold harmless overfunded towns). Without the data adjustment, Mansfield's ECS grant would be increasing.

Governor

Reduce funding by $1,418,594 in FY 26 and $1,585,566 in FY 27 to adjust ECS funding to Mansfield, to correct a pandemic data issue.

Legislative

Do not reduce funding by $1,418,594 in FY 26 and $1,585,566 in FY 27, and do not adjust Mansfield's population estimate within the ECS formula.

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

Reduce Funding for Non-Sheff Transportation

Non-Sheff Transportation	-	-	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)
Total - General Fund	**-**	**-**	**(1,400,000)**	**(1,400,000)**	**(1,400,000)**	**(1,400,000)**

Background

The Non-Sheff Transportation account was created in SA 21-15, FY 22 and FY 23 Budget, for transportation funding associated with magnet programs located outside the Sheff Region.

Legislative

Reduce funding by $1.4 million in both FY 26 and FY 27 to reflect the FY 25 lapse.

Provide Funding for American School for the Deaf

American School For The Deaf	-	-	800,000	800,000	800,000	800,000
Total - General Fund	**-**	**-**	**800,000**	**800,000**	**800,000**	**800,000**

Legislative

Provide funding of $800,000 in both FY 26 and FY 27 for the American School for the Deaf.

Adjust Funding for Aspiring Educators and Talent Development

Talent Development	500,000	500,000	-	-	(500,000)	(500,000)
Aspiring Educators Scholarship Program	(500,000)	(500,000)	-	-	500,000	500,000
Total - General Fund	**-**	**-**	**-**	**-**	**-**	**-**

Background

Talent Development: Talent Development funds support professional development efforts.

Aspiring Educators Scholarship Program: Sections 11 and 18 of PA 23-167 established the Aspiring Educators Scholarship Program. The program provides eligible students with scholarships of up to $10,000 per year of enrollment in teacher preparation programs. PA 23-204, the FY 24 and FY 25 Budget, provided $3 million in FY 24 and $10 million in FY 25 for the program. In FY 25, $1.1 million has been spent as of mid-June 2025.

Governor

Transfer funding of $500,000 in both FY 26 and FY 27 from the Aspiring Educators Scholarship Program account to the Talent Development account. The Governor recommends using this funding for male educator recruitment.

Legislative

Do not transfer funding from the Aspiring Educators Scholarship Program account to the Talent Development account.

Provide Funding for Rose City Learning

Rose City Learning	-	-	159,000	159,000	159,000	159,000
Total - General Fund	**-**	**-**	**159,000**	**159,000**	**159,000**	**159,000**

Background

Rose City Learning Center in Norwich is a non-profit that provides English classes at all levels.

Legislative

Provide funding of $159,000 in both FY 26 and FY 27 to Rose City Learning in Norwich.

Adjust Funding for the Connecticut Writing Project and Bridges to Success

Connecticut Writing Project	(95,250)	(95,250)	-	-	95,250	95,250
Bridges to Success	(27,000)	(27,000)	-	-	27,000	27,000
Total - General Fund	**(122,250)**	**(122,250)**	**-**	**-**	**122,250**	**122,250**

Background

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

Bridges to Success: Bridges to Success provides funding to support at-risk high school students to successfully transition to college.

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

Governor

Eliminate funding of $122,250 in both FY 26 and FY 27 for the Connecticut Writing Project and Bridges to Success.

Legislative

Maintain funding for the Connecticut Writing Project and Bridges to Success.

Adjust Funding for Personal Technology Grant

Personal Technology Grants	-	100,000	-	-	-	(100,000)
Total - General Fund	**-**	**100,000**	**-**	**-**	**-**	**(100,000)**

Governor

Provide funding of $100,000 in FY 27 for personal technology grants. The grant is intended to assist local and regional school districts in the implementation of policies related to personal technology use in schools.

Legislative

Do not provide funding of $100,000 in FY 27 for personal technology grants.

Provide Funding for Durational Grant Administrator

Personal Services	-	-	75,000	75,000	75,000	75,000
Total - General Fund	**-**	**-**	**75,000**	**75,000**	**75,000**	**75,000**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

Legislative

Provide funding of $75,000 and one position in both FY 26 and FY 27 for durational grant administration.

Provide Funding for AI Literacy Conference

Other Expenses	-	-	20,000	20,000	20,000	20,000
Total - General Fund	**-**	**-**	**20,000**	**20,000**	**20,000**	**20,000**

Background

Section 21 of SB 2 would have required SDE to convene an annual statewide conference on AI literacy, which must include an opportunity to share exemplars of AI literacy, provide information on federal law and national frameworks relating to AI, and provide opportunities to build interdistrict learning networks for the integration and application of AI literacy initiatives.

Legislative

Provide funding of $20,000 in both FY 26 and FY 27 for SDE to convene an annual statewide AI literacy conference, beginning in FY 26.

Reallocate Paraeducator Healthcare Funding to OSC

Assistance to Paraeducators	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-
Total - General Fund	**(5,000,000)**	**(5,000,000)**	**(5,000,000)**	**(5,000,000)**	**-**	**-**

Background

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

Governor

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

Legislative

Same as Governor

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

Current Services

Transfer Education Finance Reform Funding to Choice Programs

Other Expenses	-	-	950,000	950,000	950,000	950,000
Sheff Transportation	2,196,368	4,861,039	2,196,368	4,861,039	-	-
Education Finance Reform	(76,331,181)	(76,331,181)	(76,331,181)	(76,331,181)	-	-
Charter Schools	2,788,763	4,107,763	2,788,763	4,107,763	-	-
Vocational Agriculture	7,471,532	7,471,532	7,471,532	7,471,532	-	-
Magnet Schools	45,443,153	54,445,952	45,443,153	54,445,952	-	-
Total - General Fund	**(18,431,365)**	**(5,444,895)**	**(17,481,365)**	**(4,494,895)**	**950,000**	**950,000**

Background

The Education Finance Reform account was established by PA 23-204, the FY 24 and FY 25 Budget. It provided $150 million in FY 25 for education funding. PA 24-81 directed that the funding be used to:

- Supplement appropriations for ECS (an estimated $73.7 million) and Charter Schools (approximately $7.7 million).
- Implement changes in grant formulas for magnet school and vocational agriculture operators (approximately $58.2 million). Much of this funding replaces tuition that operators lose due to the FY 25 tuition cap.
- Provide funding for a variety of purposes and initiatives ($10.4 million).

Governor

Transfer funding of $57,899,816 in FY 26 and $70,886,286 in FY 27 from the Education Finance Reform account to various choice programs and Sheff Transportation in order to continue the grant and tuition policies established by PA 24-81. A net reduction in funding of $18,431,365 in FY 26 and $5,444,895 in FY 27 reflects updated enrollment projections for existing choice school grants and Sheff Transportation, along with the cessation in FY 26 of various other grants provided in FY 25 by the Education Finance Reform account.

The proposal continues current methods for calculating the magnet, vocational agriculture, and state charter school grants. Additionally, it allows magnet and vocational agriculture operators to increase tuition based on inflation every two years beginning in FY 28.

Legislative

Transfer funding of $58,849,816 in FY 26 and $49,951,057 in FY 27 from the Education Finance Reform account to various choice programs, Sheff Transportation, and Other Expenses in order to continue the current grant and tuition policies, and maintain some earmark grants established by PA 24-81 ($800,000 for Brother Carl Institute and $150,000 for Artists Collective, both within the Other Expenses account as specified in Section 36 of PA 25-168, the FY 26 and FY 27 Budget). A net reduction in funding of $17,481,365 in FY 26 and $4,494,895 in FY 27 reflects updated enrollment projections for existing choice school grants and Sheff Transportation, along with the cessation in FY 26 of a portion of various other grants provided in FY 25 by the Education Finance Reform account.

Fund ECS According to Current Law

Education Finance Reform	(73,668,819)	(73,668,819)	(73,668,819)	(73,668,819)	-	-
Education Equalization Grants	160,133,886	151,568,180	160,133,886	151,568,180	-	-
Total - General Fund	**86,465,067**	**77,899,361**	**86,465,067**	**77,899,361**	**-**	**-**

Background

Since FY 19, ECS has been subject to a full funding phase-in schedule for both overfunded and underfunded towns, although overfunded towns were held harmless from losses for FY 22 through FY 25. Under the phase-in schedule prior to the FY 26 and FY 27 Budget: (1) underfunded towns will reach full funding in FY 26, and (2) overfunded towns will resume annual reductions in FY 26, reaching full funding in FY 32.

Governor

Provide funding of $86,465,067 in FY 26 and $77,899,361 in FY 27 to fund ECS at the current law requirements. Additionally, transfer $73,668,819 in both FY 26 and FY 27 from Education Finance Reform to ECS; as noted above, this is the same amount of Education Finance Reform funding that is being used for ECS in FY 25.

Legislative

Same as Governor. See Policy Revisions regarding overfunded towns.

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

Annualize FY 25 Holdbacks

Personal Services	(3,600,000)	(3,600,000)	(3,000,000)	(3,000,000)	600,000	600,000
Aspiring Educators Scholarship Program	(6,000,000)	(6,000,000)	(4,000,000)	(4,000,000)	2,000,000	2,000,000
Total - General Fund	**(9,600,000)**	**(9,600,000)**	**(7,000,000)**	**(7,000,000)**	**2,600,000**	**2,600,000**

Governor

Reduce funding by $9.6 million in both FY 26 and FY 27 to reflect the annualization of FY 25 holdbacks in the Personal Services and Aspiring Educators Diversity Scholarship accounts.

Legislative

Reduce funding by $7 million in both FY 26 and FY 27 in the Personal Services and Aspiring Educators Scholarship accounts.

Fund Formula Grants at Statutory Level

Adult Education	1,701,678	2,556,721	-	2,556,721	(1,701,678)	-
Health and Welfare Services Pupils Private Schools	2,893,222	3,009,287	-	3,009,287	(2,893,222)	-
Total - General Fund	**4,594,900**	**5,566,008**	**-**	**5,566,008**	**(4,594,900)**	**-**

Governor

Provide funding of $4,594,900 in FY 26 and $5,566,008 in FY 27 to fund two formula grants at statutorily required levels. The Governor recommends capping both grants; see Policy Revisions.

Legislative

Provide funding of $5,566,008 in FY 27 to fund two formula grants at statutorily required levels. PA 25-168 caps the Adult Education and Health and Welfare grants in FY 26.

Fund the Requirements of the Sheff Settlement

Sheff Settlement	4,993,619	-	4,993,619	-	-	-
Magnet Schools	3,998,522	4,415,386	3,998,522	4,415,386	-	-
Total - General Fund	**8,992,141**	**4,415,386**	**8,992,141**	**4,415,386**	**-**	**-**

Background

In March 2022, the General Assembly approved the Sheff v. O'Neill settlement agreement reached on January 27, 2022, which requires the state to take additional steps to expand educational opportunities for racially isolated students in the City of Hartford. The agreement includes an expansion of Open Choice and Magnet Schools seats over a ten-year period.

Governor

Provide funding of $8,992,141 in FY 26 and $4,415,386 in FY 27 for the Sheff Settlement and Magnet Schools to fund the requirements of the Sheff settlement in the biennium. The Magnet School account increase includes funding to support: (1) Public Service Academy of Eastern Connecticut in Colchester ($833,728 in FY 26 and $1,250,592 in FY 27); (2) an increase in ECAMP enrollment ($164,794 in both FY 26 and FY 27); and (3) other funding needed to meet Sheff settlement requirements, such as magnet reformulation grants, summer enrichment programming, and marketing ($3 million in both FY 26 and FY 27, with additional funding for this purpose in the Sheff Settlement account in FY 26).

Legislative

Same as Governor

Adjust Funding for Various Grants

Other Expenses	(4,825,000)	(4,825,000)	100,000	100,000	4,925,000	4,925,000
Total - General Fund	**(4,825,000)**	**(4,825,000)**	**100,000**	**100,000**	**4,925,000**	**4,925,000**

Governor

Eliminate funding of $4,825,000 in both FY 26 and FY 27 associated with Other Expenses earmarks in PA 23-204, the FY 24 and FY 25 Budget.

Legislative

Maintain funding associated with Other Expenses earmarks and provide additional funding of $100,000 in both FY 26 and FY 27 for various earmark grants below as specified in Section 36 of PA 25-168, the FY 26 and FY 27 Budget, and Section 179 of PA 25-174.

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

Organization/Purpose	FY 26 $	FY 27 $
Active City	150,000	150,000
Big Brothers and Big Sisters of CT: Hartford and New Haven mentoring	350,000	350,000
Boys and Girls Club of Lower Naugatuck Valley	100,000	100,000
Bridgeport Youth Lacrosse	100,000	100,000
ECE recruitment and after school K-2 reading tutoring	2,000,000	2,000,000
EdAdvance (School Readiness Council)	25,000	25,000
Full Circle Youth Empowerment	1,000,000	1,000,000
Girls on the Run Greater Connecticut	100,000	100,000
Hartford Knights	100,000	100,000
Hartford Youth Programming	15,000	15,000
Middletown Youth Programming	200,000	200,000
New Haven Reads	200,000	200,000
Robotics	75,000	75,000
Serving All Vessels Equally (SAVE) in Norwalk	100,000	100,000
Stamford Public Education Foundation	210,000	210,000
Thompson (Alliance District)	200,000	200,000

Annualize the Cost of Existing Wage Agreements

Personal Services	627,387	627,387	627,387	627,387	-	-
Development of Mastery Exams Grades 4, 6, and 8	47,659	47,659	47,659	47,659	-	-
Sheff Settlement	36,325	36,325	36,325	36,325	-	-
Talent Development	20,626	20,626	20,626	20,626	-	-
EdSight	7,454	7,454	7,454	7,454	-	-
Adult Education	10,019	10,019	10,019	10,019	-	-
Total - General Fund	**749,470**	**749,470**	**749,470**	**749,470**	**-**	**-**

Background

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

Governor

Provide funding of $749,470 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Development of Mastery Exams Grades 4, 6, and 8	(120,000)	(120,000)	(120,000)	(120,000)	-	-
Primary Mental Health	(10,000)	(10,000)	(10,000)	(10,000)	-	-
Adult Education Action	(25,000)	(25,000)	(25,000)	(25,000)	-	-
Talent Development	(210,000)	(210,000)	(210,000)	(210,000)	-	-
Total - General Fund	**(365,000)**	**(365,000)**	**(365,000)**	**(365,000)**	**-**	**-**

Governor

Reduce funding by $365,000 in both FY 26 and FY 27 to reflect current agency requirements.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,381,949,629	3,381,949,629	3,381,949,629	3,381,949,629	-	-
Policy Revisions	(12,378,885)	71,804,035	73,351,310	134,785,763	85,730,195	62,981,728
Current Services	67,580,213	68,395,330	71,460,313	76,870,330	3,880,100	8,475,000
Total Recommended - GF	**3,437,150,957**	**3,522,148,994**	**3,526,761,252**	**3,593,605,722**	**89,610,295**	**71,456,728**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	284	284	284	284	-	-
Policy Revisions	-	1	6	7	6	6
Total Recommended - GF	**284**	**285**	**290**	**291**	**6**	**6**

Connecticut Technical Education and Career System
TEC64600

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	1,511	1,536	1,539	1,569	1,569	1,609	1,609

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	163,387,475	164,866,832	164,583,764	174,058,658	174,058,658	175,558,658	175,558,658
Other Expenses	26,927,986	28,412,637	26,918,577	37,257,461	37,257,461	31,957,461	31,957,461
Agency Total - General Fund	**190,315,461**	**193,279,469**	**191,502,341**	**211,316,119**	**211,316,119**	**207,516,119**	**207,516,119**

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

Policy Revisions

Finalize Transfer of IT Functions to DAS

Other Expenses	(986,116)	(986,116)	(986,116)	(986,116)	-	-
Total - General Fund	**(986,116)**	**(986,116)**	**(986,116)**	**(986,116)**	**-**	**-**

Background

The Department of Administrative Services (DAS) has provided for a portion of the IT needs of CTECS since it transitioned to an independent agency in FY 23.

Governor

Reduce funding by $986,116 in both FY 26 and FY 27 to complete the transfer of CTECS' IT functions to DAS.

Legislative

Same as Governor

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	7,474,894	7,474,894	7,474,894	7,474,894	-	-
Total - General Fund	**7,474,894**	**7,474,894**	**7,474,894**	**7,474,894**	**-**	**-**

Background

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

Governor

Provide funding of $7,474,894 in both FY 26 and FY 27 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

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

Annualize FY 25 Deficiencies

Personal Services	2,000,000	2,000,000	3,500,000	3,500,000	1,500,000	1,500,000
Other Expenses	11,300,000	11,300,000	6,000,000	6,000,000	(5,300,000)	(5,300,000)
Total - General Fund	**13,300,000**	**13,300,000**	**9,500,000**	**9,500,000**	**(3,800,000)**	**(3,800,000)**
Positions - General Fund	**30**	**30**	**70**	**70**	**40**	**40**

Governor

Provide 30 positions and funding of $13.3 million in both FY 26 and FY 27 to reflect annualization of the agency’s FY 25 deficiency.

Legislative

Provide 70 positions and funding of $9.5 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency. The additional positions increase the agency's authorized headcount to match the agency's actual headcount.

Provide Funding for Free Menstrual Products

Other Expenses	25,000	25,000	25,000	25,000	-	-
Total - General Fund	**25,000**	**25,000**	**25,000**	**25,000**	**-**	**-**

Background

Section 84 of PA 22-118 requires all local and regional school districts to provide free menstrual products in various restrooms accessible to students in grades 3 through 12.

Governor

Provide funding of $25,000 in both FY 26 and FY 27 to ensure continued compliance with Section 84 of PA 22-118.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	191,502,341	191,502,341	191,502,341	191,502,341	-	-
Policy Revisions	(986,116)	(986,116)	(986,116)	(986,116)	-	-
Current Services	20,799,894	20,799,894	16,999,894	16,999,894	(3,800,000)	(3,800,000)
Total Recommended - GF	**211,316,119**	**211,316,119**	**207,516,119**	**207,516,119**	**(3,800,000)**	**(3,800,000)**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,539	1,539	1,539	1,539	-	-
Current Services	30	30	70	70	40	40
Total Recommended - GF	**1,569**	**1,569**	**1,609**	**1,609**	**40**	**40**

Office of Early Childhood
OEC64800

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	118	118	118	118	118	118	118

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	8,410,624	8,275,873	10,147,924	9,926,912	9,926,912	9,926,912	9,926,912
Other Expenses	316,878	5,134,202	1,319,731	1,319,731	7,919,731	1,694,731	8,294,731
Other Current Expenses							
Birth to Three	31,892,788	34,351,477	32,452,407	33,293,626	40,293,626	33,293,626	36,093,626
Evenstart	295,455	545,454	545,456	545,456	545,456	545,456	545,456
2Gen - TANF	324,225	540,473	572,500	575,685	575,685	575,685	575,685
Nurturing Families Network	14,089,169	12,484,084	12,139,479	12,669,995	14,469,995	12,669,995	14,469,995
Early Child Care Provider Stabilization Payments	69,908,522	-	-	-	-	-	-
OEC Parent Cabinet	-	143,500	150,000	152,264	152,264	152,264	152,264
Capitol Child Development Center	-	-	-	263,000	263,000	263,000	263,000
Other Than Payments to Local Governments							
Head Start Services	4,867,305	4,993,641	5,083,238	5,833,238	5,833,238	5,833,238	5,833,238
Care4Kids TANF/CCDF	57,809,329	81,513,372	112,827,096	147,957,756	151,227,096	147,957,756	151,227,096
Child Care Quality Enhancements	4,189,292	5,891,953	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,109,419	1,374,236	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	139,466,790	154,926,475	190,137,329	193,845,725	201,845,725	193,845,725	201,845,725
Smart Start	3,249,999	3,250,000	3,325,000	3,325,000	6,325,000	3,325,000	6,325,000
Agency Total - General Fund	**335,929,795**	**313,424,740**	**376,154,690**	**417,162,918**	**446,832,258**	**417,537,918**	**443,007,258**

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

Policy Revisions

Provide Funding for Smart Start

Smart Start	-	3,000,000	-	3,000,000	-	-
Total - General Fund	**-**	**3,000,000**	**-**	**3,000,000**	**-**	**-**

Background

PA 14-41 created the Smart Start grant program, which funds the creation or expansion of preschool programs in public schools. In 2021, the Office of Early Childhood (OEC) offered the Smart Start for Recovery Grant to existing Smart Start grantees and school districts with demonstrated needs for more preschool spaces. This pandemic-response grant aimed to boost the availability of high-quality preschool, particularly in underserved communities, by increasing the number of public-school preschool classrooms. The goal was to provide free preschool access to children and families who might otherwise lack such opportunities. To date, 25 school districts have received a Smart Start grant, with 23 current grantees, and 10 school districts were awarded a Smart Start for Recovery grant.

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

Governor

Provide funding of $3 million in FY 27 to allow current grantees to maintain their programs at increased rates and allow Smart Start for Recovery grantees to continue their programs.

Legislative

Same as Governor

Provide Funding for the Waterford Upstart Program

Account	Gov FY 26	Gov FY 27	Leg FY 26	Leg FY 27	Diff FY 26	Diff FY 27
Other Expenses	-	-	375,000	375,000	375,000	375,000
Total - General Fund	**-**	**-**	**375,000**	**375,000**	**375,000**	**375,000**

Background

Waterford Upstart is an at-home, technology-driven early learning program designed to prepare preschool-aged children for kindergarten. It delivers an adaptive curriculum focusing on reading, math, and science. The program has been available in Connecticut in some capacity since 2022.

Legislative

Provide funding of $375,000 in FY 26 and FY 27 to support the Waterford Upstart program.

Provide Funding for the Family Bridge Program

Account	Gov FY 26	Gov FY 27	Leg FY 26	Leg FY 27	Diff FY 26	Diff FY 27
Nurturing Families Network	-	1,800,000	-	1,800,000	-	-
Total - General Fund	**-**	**1,800,000**	**-**	**1,800,000**	**-**	**-**

Background

The Family Bridge program provides universal home visiting services to families with newborns in certain regions of the state to facilitate the transition from hospital to home. Family Bridge offers at-home visits from registered nurses and certified community health workers.

Governor

Provide funding of $1.8 million in FY 27 for the Family Bridge program.

Legislative

Same as Governor

Provide Funding to Continue the Tri-Share Pilot Program

Account	Gov FY 26	Gov FY 27	Leg FY 26	Leg FY 27	Diff FY 26	Diff FY 27
Other Expenses	-	1,600,000	-	1,600,000	-	-
Total - General Fund	**-**	**1,600,000**	**-**	**1,600,000**	**-**	**-**

Background

PA 24-91 Section 3 requires the Office of Early Childhood (OEC) to establish and administer the Tri-Share Child Care Matching Program, which is a public-private partnership that shares child care costs among parents, employers, and the state. The program is intended to help families who can't afford child care but don't qualify for other assistance. The program is currently being piloted in New London County.

Governor

Provide funding of $1.6 million in FY 27 to support the continuation of the Tri-Share pilot program.

Legislative

Same as Governor

Maintain Current Birth to Three Rate Structure

Account	Gov FY 26	Gov FY 27	Leg FY 26	Leg FY 27	Diff FY 26	Diff FY 27
Birth to Three	-	6,000,000	-	-	-	(6,000,000)
Total - General Fund	**-**	**6,000,000**	**-**	**-**	**-**	**(6,000,000)**

Background

Birth to Three service providers are funded through a fee-for-service (FFS) payment structure which is a model where providers are paid based on the individual services they provide to patients. The Birth to Three rate study conducted by Public Consulting Group and published in January 2024 provides recommendations that include FFS and a new tiered rate system based on providers' experience and credentialing levels.

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

Governor

Provide funding of $6 million in FY 27 to reflect increased rates for Birth to Three related to implementing a new tiered rate system.

Legislative

Maintain the current Birth to Three rate structure.

Provide Funding to Increase Birth to Three Rates

Birth to Three	-	-	-	3,800,000	-	3,800,000
Total - General Fund	**-**	**-**	**-**	**3,800,000**	**-**	**3,800,000**

Background

The Birth to Three rate study conducted by Public Consulting Group and published in January 2024 provides recommendations that includes rate increases for Birth to Three services under the current rate structure.

Legislative

Provide funding of $3.8 million in FY 27 to support Birth to Three rate increases.

Reduce Funding for General Administrative Payments (GAP)

Birth to Three	-	(1,000,000)	-	(1,000,000)	-	-
Total - General Fund	**-**	**(1,000,000)**	**-**	**(1,000,000)**	**-**	**-**

Background

The General Administrative Payment (GAP) was introduced in 2017 to financially support Birth to Three programs during their transition from a bundled payment system to a fee-for-service model. The payment is intended to reimburse the non-billable time for Birth to Three providers that support children with an Individualized Family Service Plan (IFSP) of less than nine hours per month with at least one service delivered in that month.

Governor

Reduce funding of $1 million in FY 27 for GAP payments.

Legislative

Same as Governor

Provide Funding for Early Start CT

Early Care and Education	-	8,000,000	-	8,000,000	-	-
Total - General Fund	**-**	**8,000,000**	**-**	**8,000,000**	**-**	**-**

Background

PA 24-78 Section 25 requires the Office of Early Childhood to operate and administer Early Start CT, which is a new state funding stream that combines current School Readiness grants, Child Day Care Contracts, and State Head Start supplemental grants, effective July 1, 2025.

Governor

Provide funding of $8 million in FY 27 to reflect a 4% increase for Early Start CT.

Legislative

Same as Governor

Adjust Funding for Sparkler App

Birth to Three	-	2,000,000	-	-	-	(2,000,000)
Total - General Fund	**-**	**2,000,000**	**-**	**-**	**-**	**(2,000,000)**

Background

The Office of Early Childhood (OEC) offers the Sparkler mobile app as part of the Help Me Grow initiative, which aims to ensure children have access to developmental screenings and support services. The app is a free resource that helps families track their children's development, provides learning activities, and connects them with support resources.

Governor

Provide funding of $2 million in FY 27 to support continued use of the Sparkler mobile app.

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

Legislative

Do not provide funding in FY 27 related to the Sparkler mobile app.

Reallocate Funding to Support Additional State Head Start Supplemental Grant Funds

Head Start Services	750,000	750,000	750,000	750,000	-	-
Early Care and Education	(750,000)	(750,000)	(750,000)	(750,000)	-	-
Total - General Fund	**-**	**-**	**-**	**-**	**-**	**-**

Background

Head Start is a national program that provides early learning, health, and family well-being services to children and families while engaging parents as partners. The State Head Start Supplement grant provides additional funding to federal Head Start programs in Connecticut.

Governor

Reallocate funding of $750,000 in both FY 26 and FY 27 from the Early Care and Education line item to the Head Start Services line item.

Legislative

Same as Governor

Transfer the Capitol Child Development Center from OLM to OEC

Capitol Child Development Center	263,000	263,000	263,000	263,000	-	-
Total - General Fund	**263,000**	**263,000**	**263,000**	**263,000**	**-**	**-**

Background

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

Governor

Transfer funding of $263,000 in FY 26 and FY 27 from the Office of Legislative Management (OLM) to the Office of Early Childhood (OEC) related to the CCDC.

Legislative

Same as Governor

Current Services

Provide Funding for Care 4 Kids to Support Rate Increases and Compliance with Federal Requirements

Care4Kids TANF/CCDF	35,130,660	38,400,000	35,130,660	38,400,000	-	-
Total - General Fund	**35,130,660**	**38,400,000**	**35,130,660**	**38,400,000**	**-**	**-**

Background

In 2023, per-student rates increased by 11% for licensed child care centers and home-based providers and by 6% for unlicensed providers. Additionally, the 2024 Child Care and Development Fund (CCDF) Final Rule (45 CFR Part 98) mandates that Connecticut ensure equal access to child care by setting reimbursement rates at no less than 50% of the current market rate. Connecticut must demonstrate progress toward meeting this requirement for the following types of care: infant center care, preschool center care, infant family child care, and preschool family child care.

Governor

Provide funding of $35,130,660 in FY 26 and $38,400,000 in FY 27 to support rate increases for Care4Kids.

Legislative

Same as Governor

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

Provide Funding for the Start Early - Early Childhood Development Initiative

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

Background

PA 22-118 Section 459 requires the Office of Early Childhood to establish and administer the Start Early - Early Childhood Development Initiative. As part of this initiative, the Office of Early Childhood (OEC) has partnered with the TMW Center for Early Learning + Public Health to conduct a three-year research project to measure and enhance the quality of its child care and early learning programs and offer support to the early childhood workforce. OEC has also partnered with the University of Connecticut to implement an Early Start Intervention study that includes family support teams to support families, teachers, and programs to improve the quality of children's home and early care environments.

Governor

Provide funding of $5 million in FY 27 to support the last phase of the Start Early - Early Childhood Development Initiative.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(600,000)	(600,000)	(600,000)	(600,000)	-	-
Total - General Fund	**(600,000)**	**(600,000)**	**(600,000)**	**(600,000)**	**-**	**-**

Governor

Reduce funding by $600,000 in FY 26 and FY 27 to reflect current agency requirements.

Legislative

Same as Governor

Annualize FY 2025 Private Provider COLA

Birth to Three	841,219	841,219	841,219	841,219	-	-
Nurturing Families Network	530,516	530,516	530,516	530,516	-	-
Early Care and Education	4,458,396	4,458,396	4,458,396	4,458,396	-	-
Total - General Fund	**5,830,131**	**5,830,131**	**5,830,131**	**5,830,131**	**-**	**-**

Background

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

Governor

Provide funding of $5,830,131 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Legislative

Same as Governor

Annualize Cost of Existing Wage Agreements

Personal Services	378,988	378,988	378,988	378,988	-	-
2Gen - TANF	3,185	3,185	3,185	3,185	-	-
OEC Parent Cabinet	2,264	2,264	2,264	2,264	-	-
Total - General Fund	**384,437**	**384,437**	**384,437**	**384,437**	**-**	**-**

Background

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

Governor

Provide funding of $384,437 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	376,154,690	376,154,690	376,154,690	376,154,690	-	-
Policy Revisions	263,000	21,663,000	638,000	17,838,000	375,000	(3,825,000)
Current Services	40,745,228	49,014,568	40,745,228	49,014,568	-	-
Total Recommended - GF	**417,162,918**	**446,832,258**	**417,537,918**	**443,007,258**	**375,000**	**(3,825,000)**

State Library
CSL66000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund	53	53	53	53	53	53	53

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	4,794,419	4,927,239	5,884,263	5,419,751	5,419,751	5,419,751	5,419,751
Other Expenses	605,791	1,315,843	1,392,223	892,223	910,515	1,442,223	1,460,515
Other Current Expenses							
State-Wide Digital Library	1,704,119	1,654,909	1,709,210	1,709,210	1,709,210	1,709,210	1,709,210
Interlibrary Loan Delivery Service	311,902	315,369	364,209	380,136	380,136	380,136	380,136
Legal/Legislative Library Materials	574,537	574,523	574,540	674,540	674,540	674,540	674,540
Library for the Blind	80,410	58,680	100,000	100,000	100,000	100,000	100,000
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402	124,402
Grant Payments to Local Governments							
Connecticard Payments	703,638	703,638	703,638	703,638	703,638	703,638	703,638
Agency Total - General Fund	**8,899,218**	**9,674,603**	**10,852,485**	**10,003,900**	**10,022,192**	**10,553,900**	**10,572,192**

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

Policy Revisions

Maintain Funding for Nonprofit Library Programs

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

Background

Section 36 of PA 23-204 provided $500,000 in both FY 24 and FY 25 to the Other Expenses account for equal grants to three non-profit library programs: (1) United Way of Central and Northeastern Connecticut for the Dolly Parton Imagination Library; (2) Read to Grow; and 3) Reach Out and Read. Funding was distributed equally among the three organizations.

Governor

Eliminate funding of $500,000 in both FY 26 and FY 27 for various non-profit library programs.

Legislative

Maintain funding of $500,000 in both FY 26 and FY 27 for various non-profit library programs. Section 31 of PA 25-168 distributes this funding in the same manner as PA 23-204.

Provide Funding for Middletown Library

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

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

Legislative

Provide funding of $50,000 in both FY 26 and FY 27 for the Russell Library in Middletown.

Provide Funding for Legal and Legislative Library Materials

Legal/Legislative Library Materials	100,000	100,000	100,000	100,000	-	-
Total - General Fund	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**

Governor

Provide funding of $100,000 in both FY 26 and FY 27 for the maintenance of the agency's collection of state and federal legal publications. This cost was previously supported with bond funding.

Legislative

Same as Governor

Provide Funding for the Museum of Connecticut History

Other Expenses	-	18,292	-	18,292	-	-
Total - General Fund	**-**	**18,292**	**-**	**18,292**	**-**	**-**

Background

The Museum of Connecticut History features exhibits pertaining to Connecticut's military, industrial and government history, and the state's role in the growth and development of the United States.

Governor

Provide funding of $18,292 in FY 27 for an inventory of the Museum of Connecticut History.

Legislative

Same as Governor

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	235,488	235,488	235,488	235,488	-	-
Interlibrary Loan Delivery Service	15,927	15,927	15,927	15,927	-	-
Total - General Fund	**251,415**	**251,415**	**251,415**	**251,415**	**-**	**-**

Background

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

Governor

Provide funding of $251,415 in both FY 26 and FY 27 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(700,000)	(700,000)	(700,000)	(700,000)	-	-
Total - General Fund	**(700,000)**	**(700,000)**	**(700,000)**	**(700,000)**	**-**	**-**

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	10,852,485	10,852,485	10,852,485	10,852,485	-	-
Policy Revisions	(400,000)	(381,708)	150,000	168,292	550,000	550,000
Current Services	(448,585)	(448,585)	(448,585)	(448,585)	-	-
Total Recommended - GF	**10,003,900**	**10,022,192**	**10,553,900**	**10,572,192**	**550,000**	**550,000**

Teachers' Retirement Board

TRB77500

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	1,964,441	1,971,034	2,198,913	2,291,080	2,291,080	2,291,080	2,291,080
Other Expenses	393,838	451,239	497,003	496,003	482,003	496,003	482,003
Other Current Expenses							
Retirement Contributions - Normal Cost	-	-	-	-	-	293,618,465	299,800,000
Retirement Contributions - UAL	-	-	-	-	-	1,511,502,535	1,405,300,000
Other Than Payments to Local Governments							
Retirement Contributions	1,578,038,000	1,554,542,000	1,558,960,000	1,655,121,000	1,705,100,000	-	-
Retirees Health Service Cost	12,116,191	13,557,097	16,030,802	29,507,250	33,267,000	29,507,250	44,356,000
Municipal Retiree Health Insurance Costs	9,357,523	8,208,196	9,840,000	6,630,000	6,630,000	6,630,000	8,840,000
Agency Total - General Fund	**1,601,869,993**	**1,578,729,566**	**1,587,526,718**	**1,694,045,333**	**1,747,770,083**	**1,844,045,333**	**1,761,069,083**

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

Policy Revisions

Reduce the State's Share of Health Care Funding from One-Third to One-Quarter

Retirees Health Service Cost	(9,835,750)	(11,089,000)	(9,835,750)	-	-	11,089,000
Municipal Retiree Health Insurance Costs	(2,210,000)	(2,210,000)	(2,210,000)	-	-	2,210,000
Total - General Fund	**(12,045,750)**	**(13,299,000)**	**(12,045,750)**	**-**	**-**	**13,299,000**

Background

Currently, the state share is one-third of the base plan premium, and the remaining two-thirds are shared by the health fund and the retiree. Section 301 of PA 25-168, the FY 26 and FY 27 Budget, reduces the state's share to one-quarter of the cost of the base plan in FY 26 only. The differential between one-quarter and one-third will be supported by the health fund.

Governor

Reduce funding by $12,045,750 in FY 26 and $13,299,000 in FY 27 to reflect the reduction in the state's share of retiree healthcare costs.

Legislative

Reduce funding by $12,045,750 in FY 26 and retain funding in FY 27 to reduce the state's share of retiree healthcare costs to one-quarter of the cost of the base plan in FY 26 and restore the state's share to one-third in FY 27.

Reduce Other Expenses

Other Expenses	(15,000)	(15,000)	(15,000)	(15,000)	-	-
Total - General Fund	**(15,000)**	**(15,000)**	**(15,000)**	**(15,000)**	**-**	**-**

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

Governor

Reduce funding by $15,000 in both FY 26 and FY 27.

Legislative

Same as Governor

Current Services

Fund the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS)

Retirement Contributions - Normal Cost	-	-	293,618,465	299,800,000	293,618,465	299,800,000
Retirement Contributions - UAL	-	-	1,511,502,535	1,405,300,000	1,511,502,535	1,405,300,000
Retirement Contributions	96,161,000	146,140,000	(1,558,960,000)	(1,558,960,000)	(1,655,121,000)	(1,705,100,000)
Total - General Fund	**96,161,000**	**146,140,000**	**246,161,000**	**146,140,000**	**150,000,000**	**-**

Background

The Connecticut Teachers' Retirement System (TRS) is the state's defined benefit plan for approximately 53,400 active and 40,000 retired Connecticut public school teachers and beneficiaries. The benefits of the program are funded by employee contributions, state appropriations and investment income. The June 30, 2024, TRS actuarial valuation set an actuarially determined employer contribution (ADEC) for the TRS of $1,655,100,000 in FY 26 and $1,705,100,000 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.

Section 40 of PA 25-168, the FY 26 and FY 27 Budget, appropriates an additional $150 million to pay down the TRS unfunded actuarial accrued liability in FY 26.

Governor

Provide funding of $96,161,000 in FY 26 and $146,140,000 in FY 27 to fund the ADEC for TRS in the biennium.

Legislative

Provide funding of $246,161,000 in FY 26 and $146,140,000 in FY 27 to fund the ADEC for TRS in the biennium.

Adjust Funding for the State's Share of Retiree Health Service Costs

Retirees Health Service Cost	23,312,198	28,325,198	23,312,198	28,325,198	-	-
Municipal Retiree Health Insurance Costs	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total - General Fund	**22,312,198**	**27,325,198**	**22,312,198**	**27,325,198**	**-**	**-**

Background

The TRB is required to offer one or more health plans to retired TRS members who are participating in Medicare. CGS Sec. 10 -183t requires a cost sharing arrangement in which retirees, the state, and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is supported by active teachers who contribute 1.25% of their annual salary. The TRB basic plan changed from a Medicare Supplement Plan to a Medicare Advantage Plan, effective July 1, 2018.

Governor

Provide funding of $22,312,198 in FY 26 and $27,325,198 in FY 27 to reflect increased premiums rates.

Legislative

Same as Governor

Annualize Cost of Existing Wage Agreements

Personal Services	92,167	92,167	92,167	92,167	-	-
Total - General Fund	**92,167**	**92,167**	**92,167**	**92,167**	**-**	**-**

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

Background

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

Governor

Provide funding of $92,167 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Realign Funding in Other Expenses Based on Required Actuarial Reports

Other Expenses	14,000	-	14,000	-	-	-
Total - General Fund	**14,000**	**-**	**14,000**	**-**	**-**	**-**

Background

The state contracts with an actuarial firm to complete certain reports which vary in frequency.

Governor

Provide funding of $14,000 in FY 26 to support costs of actuarial reports.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,587,526,718	1,587,526,718	1,587,526,718	1,587,526,718	-	-
Policy Revisions	(12,060,750)	(13,314,000)	(12,060,750)	(15,000)	-	13,299,000
Current Services	118,579,365	173,557,365	268,579,365	173,557,365	150,000,000	-
Total Recommended - GF	**1,694,045,333**	**1,747,770,083**	**1,844,045,333**	**1,761,069,083**	**150,000,000**	**13,299,000**

Higher Education

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund							
Office of Higher Education	38,047,851	13,723,774	36,807,637	31,494,177	32,898,392	38,531,867	55,111,046
University of Connecticut	254,604,158	256,315,868	219,637,564	234,560,002	239,823,874	268,185,002	253,493,874
University of Connecticut Health Center	190,829,164	146,388,592	113,889,981	123,053,275	126,851,644	143,304,890	139,103,259
Connecticut State Colleges and Universities	436,045,180	476,928,547	440,159,942	471,703,455	485,087,084	478,957,063	502,237,692
Total - General Fund	**919,526,353**	**893,356,781**	**810,495,124**	**860,810,909**	**884,660,994**	**928,978,822**	**949,945,871**
Cannabis Regulatory Fund							
University of Connecticut Health Center	-	178,385	178,385	-	-	178,385	178,385
Total - Appropriated Funds	**919,526,353**	**893,535,166**	**810,673,509**	**860,810,909**	**884,660,994**	**929,157,207**	**950,124,256**

MAJOR CHANGES

OFFICE OF HIGHER EDUCATION

- **Provide Funding for Willis Scholarship**: The budget provides additional funding of $1.4 million in FY 26 and $16.4 million in FY 27 to maintain Willis Scholarship funding at FY 24 expenditure levels.

ACROSS CONSTITUENT UNITS

- **Provide Additional Block Grant Funding:** Additional block grant funding of approximately $107.8 million in FY 26 and $100.3 million in FY 27 is provided across all constituent units to partially offset the loss of one-time ARPA and carryforward funding and to reflect inflation. When compared to FY 25, including one-time funding, the FY 26 and FY 27 Budget funds the constituent units at $239.5 million less in FY 26 and $235.2 million less in FY 27.
- **Provide Funding for Major Initiatives:** Funding of $1 million in FY 26 and $5 million in FY 27 is provided for major initiatives at each constituent unit:
  - **UConn**: $1 million in both FY 26 and FY 27 for the Connecticut Institute for Resilience and Climate Adaptation.
  - **UConn Health**: $2 million in FY 27 for a neuromodulation treatment center.
  - **CSCU**: $2 million in FY 27 for a law enforcement and social work project and a law enforcement training center.

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

- **Expand PACT (Debt-Free Community College)**: The budget provides funding of approximately $5.7 million in FY 26 and $13.4 million in FY 27 to expand PACT:
  - Approximately $5.7 million in both FY 26 and FY 27 funds changes that became effective in FY 25: (1) doubling minimum grant awards; (2) allowing out-of-state high school graduates to receive grant awards; and (3) making transitional program students eligible for grant awards.
  - $7.7 million in FY 27, which extends PACT through a bachelor's degree at the Connecticut State Universities and Charter Oak State College, for students who were PACT recipients at CT State.

Office of Higher Education
DHE66500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	26	27	28	29	29	28	28

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,699,766	1,626,550	1,811,589	1,855,031	1,855,031	1,855,031	1,855,031
Other Expenses	482,183	1,227,589	1,081,175	781,175	781,175	2,563,079	3,142,258
Other Current Expenses							
Minority Advancement Program	2,127,566	1,690,528	1,659,292	1,674,835	1,674,835	1,674,835	1,674,835
National Service Act	234,779	454,740	296,810	320,151	320,151	320,151	320,151
Minority Teacher Incentive Program	505,280	446,669	570,134	570,134	570,134	570,134	570,134
CT Loan Reimbursement	-	-	6,000,000	-	-	5,000,000	6,000,000
AmeriCorps State Matching Funds	-	-	-	1,404,214	2,808,429	-	-
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	32,998,277	8,017,698	24,888,637	24,888,637	24,888,637	26,288,637	41,288,637
Health Care Adjunct Grant Program	-	260,000	500,000	-	-	260,000	260,000
Agency Total - General Fund	**38,047,851**	**13,723,774**	**36,807,637**	**31,494,177**	**32,898,392**	**38,531,867**	**55,111,046**

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

Policy Revisions

Provide Funding for Willis Scholarship

Roberta B. Willis Scholarship Fund	-	-	1,400,000	16,400,000	1,400,000	16,400,000
Total - General Fund	**-**	**-**	**1,400,000**	**16,400,000**	**1,400,000**	**16,400,000**

Background

The Roberta B. Willis Scholarship provides need-based and need-merit grants to eligible Connecticut high school graduates. The Office of Higher Education (OHE) awards need-merit grants directly to students based on academic achievement and the student aid index (a measure of a student's family's ability to contribute to their education) as reported on the federal Free Application for Federal Student Aid. OHE provides funding for need-based grants to participating institutions of higher education in the state to award to their enrolled students based on the student aid index. In FY 24 and FY 25, General Fund appropriations to the Willis Scholarship were supplemented by ARPA funding.

Legislative

Provide funding of $1.4 million in FY 26 and $16.4 million FY 27 for the Willis Scholarship. This funding, combined with an anticipated carry forward pursuant to CGS Sec. 10a-173(b), maintains Willis Scholarship funding at FY 24 expenditure levels.

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

Adjust Funding for Newer Programs, Including Student Loan Assistance

CT Loan Reimbursement	(6,000,000)	(6,000,000)	(1,000,000)	-	5,000,000	6,000,000
Health Care Adjunct Grant Program	(240,000)	(240,000)	-	-	240,000	240,000
Total - General Fund	**(6,240,000)**	**(6,240,000)**	**(1,000,000)**	**-**	**5,240,000**	**6,240,000**

Background

PA 23-204, the FY 24 and FY 25 Budget, established two new programs within the Office of Higher Education (OHE):

CT Loan Reimbursement: Section 174 of PA 23-204 established the CT Loan Reimbursement Program. Funding began in FY 25. This program provides grants of up to $5,000 annually for up to four years to eligible Connecticut residents. The grants are reimbursements for student loan payments. To receive a grant, recipients must: (1) have outstanding student loans; (2) have graduated from an in-state college or university; (3) meet certain income requirements; and (4) perform at least 50 hours of volunteer work during each year they receive a grant. OHE received 1,430 applications as of February 2025 and began awarding grants after March 31.

Health Care Adjunct Grant Program: Section 133 of PA 23-204 established the Health Care Adjunct Grant Program, which provides grants of $20,000 to health care providers who accept positions as adjunct professors in health care related fields at a public institution of higher education and remain in such positions for one year. Each grant recipient who remains in the position for a second year may receive an additional $20,000 grant. Funding began in FY 24. There were 13 applicants in FY 24, each of whom received a grant, for a total of $260,000 in awards. The FY 25 application deadline was April 30.

Governor

Eliminate funding of $6,240,000 in both FY 26 and FY 27 to reflect the elimination of the health care adjunct and student loan assistance grant programs.

Legislative

Reduce funding for CT Loan Reimbursement by $1 million in FY 26 and maintain funding of $6,240,000 in FY 27 for the health care adjunct and student loan assistance grant programs.

Provide Funding for the Center for School Safety and Crisis Preparation

Other Expenses	-	-	1,231,904	1,311,083	1,231,904	1,311,083
Total - General Fund	**-**	**-**	**1,231,904**	**1,311,083**	**1,231,904**	**1,311,083**

Background

The Center for School Safety and Crisis Preparation conducts research, provides training, and offers technical assistance to local and regional school districts regarding school safety. Western Connecticut State University operates the center. PA 23-204, the FY 24 and FY 25 Budget, provided $552,009 to the Center in both FY 24 and FY 25.

Legislative

Provide additional funding of $1,231,904 in FY 26 and $1,311,083 in FY 27 for the Center for School Safety and Crisis Preparation.

Provide Funding for the Connecticut AI Alliance

Other Expenses	-	-	500,000	1,000,000	500,000	1,000,000
Total - General Fund	**-**	**-**	**500,000**	**1,000,000**	**500,000**	**1,000,000**

Background

The Connecticut AI Alliance is a consortium of 18 academic institutions and 16 community organizations established to advance AI development in Connecticut.

Legislative

Provide funding of $500,000 in FY 26 and $1 million in FY 27 to the Connecticut AI Alliance for high performance computing.

Provide Funding for Open Education Resources Grant Program

Other Expenses	-	-	50,000	50,000	50,000	50,000
Total - General Fund	**-**	**-**	**50,000**	**50,000**	**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. Funding of $100,000 for this initiative was eliminated by PA 23-204, the FY 24 and FY 25 Budget.

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

Legislative

Provide funding of $50,000 in both FY 26 and FY 27 for the Open Education Resources grant program.

Adjust Funding for AmeriCorps Expansion

AmeriCorps State Matching Funds	1,404,214	2,808,429	-	-	(1,404,214)	(2,808,429)
Total - General Fund	**1,404,214**	**2,808,429**	**-**	**-**	**(1,404,214)**	**(2,808,429)**
Positions - General Fund	**1**	**1**	**-**	**-**	**(1)**	**(1)**

Background

AmeriCorps is a federal program that provides a wide range of volunteer and service opportunities across the country in the areas of disaster relief, economic development, education, environment, physical and mental health, and veterans' services. There are approximately 2,400 volunteers in AmeriCorps programs across Connecticut. Each program has its own sponsor responsible for 24% of the program budget; the federal government provides funding up to 76% of the remaining budget on a competitive basis.

Governor

Provide one position and funding of $1,404,214 in FY 26 and $2,808,429 in FY 27 to expand AmeriCorps opportunities for Connecticut residents. It is anticipated that this would result in matching federal funding of up to $4.4 million in FY 26 and up to $8 million in FY 27, supporting an additional 500 volunteers by FY 27.

Legislative

Do not provide one position and funding of $1,404,214 in FY 26 and $2,808,429 in FY 27 to expand AmeriCorps.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	143,442	143,442	143,442	143,442	-	-
Minority Advancement Program	15,543	15,543	15,543	15,543	-	-
National Service Act	23,341	23,341	23,341	23,341	-	-
Total - General Fund	**182,326**	**182,326**	**182,326**	**182,326**	**-**	**-**

Background

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

Governor

Provide funding of $182,326 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Total - General Fund	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**-**	**-**

Governor

Reduce funding by $100,000 in both FY 26 and FY 27 to reflect current agency requirements.

Legislative

Same as Governor

Reduce Funding for Adjunct Professor Grant Program

Health Care Adjunct Grant Program	(260,000)	(260,000)	(240,000)	(240,000)	20,000	20,000
Total - General Fund	**(260,000)**	**(260,000)**	**(240,000)**	**(240,000)**	**20,000**	**20,000**

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

Governor

Reduce funding by $260,000 in both FY 26 and FY 27 for the Health Care Adjunct Grant Program to reflect actual FY 24 expenditures. (The Governor also proposes to eliminate the program; see Policy Revisions.)

Legislative

Reduce funding by $240,000 in both FY 26 and FY 27. This ensures that $260,000 is available for grants in FY 26 and FY 27, matching FY 24 spending levels.

Eliminate Funding for IT Functions Performed by DAS

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

Background

The Bureau of Information Technology Solutions within the Department of Administrative Services (DAS) has provided IT services to the Office of Higher Education since FY 23.

Governor

Eliminate funding of $300,000 in both FY 26 and FY 27 for agency IT needs that are now fulfilled by DAS. This funding was for software maintenance for the financial aid processing system used for the Willis Scholarship program.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	36,807,637	36,807,637	36,807,637	36,807,637	-	-
Policy Revisions	(4,835,786)	(3,431,571)	2,181,904	18,761,083	7,017,690	22,192,654
Current Services	(477,674)	(477,674)	(457,674)	(457,674)	20,000	20,000
Total Recommended - GF	**31,494,177**	**32,898,392**	**38,531,867**	**55,111,046**	**7,037,690**	**22,212,654**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	28	28	28	28	-	-
Policy Revisions	1	1	-	-	(1)	(1)
Total Recommended - GF	**29**	**29**	**28**	**28**	**(1)**	**(1)**

University of Connecticut
UOC67000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	2,413

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Other Current Expenses							
Operating Expenses	254,204,158	253,505,868	216,977,564	231,900,002	237,163,874	265,235,002	250,543,874
Veterinary Diagnostic Laboratory	-	250,000	250,000	250,000	250,000	250,000	250,000
Institute for Municipal and Regional Policy	400,000	700,000	550,000	550,000	550,000	550,000	550,000
UConn Veterans Program	-	250,000	250,000	250,000	250,000	250,000	250,000
Health Services - Regional Campuses	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Puerto Rican Studies Initiative	-	210,000	210,000	210,000	210,000	500,000	500,000
Agency Total - General Fund	**254,604,158**	**256,315,868**	**219,637,564**	**234,560,002**	**239,823,874**	**268,185,002**	**253,493,874**

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

Policy Revisions

Provide Funding for Block Grant

Operating Expenses	-	-	30,000,000	10,000,000	30,000,000	10,000,000
Total - General Fund	**-**	**-**	**30,000,000**	**10,000,000**	**30,000,000**	**10,000,000**

Background

The constituent units of higher education, including UConn, receive block grants from the state to fund operating expenses. UConn also receives General Fund line-item appropriations for various programs and initiatives. All General Fund funding is in addition to other sources of funds received by the institutions, such as tuition and other student charges, federal funding, and foundation support.

Legislative

Provide funding of $30 million in FY 26 and $10 million in FY 27 to the block grant for deficit mitigation.

Provide Funding for Institute for Resilience and Climate Adaptation

Operating Expenses	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	**-**	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Background

The Connecticut Institute for Resilience and Climate Adaptation at the University of Connecticut researches practical solutions for problems arising as a result of climate change.

Legislative

Provide funding of $1 million in both FY 26 and FY 27 for the Institute for Resilience and Climate Adaptation.

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

Provide Funding for Puerto Rican Initiative

Puerto Rican Studies Initiative	-	-	290,000	290,000	290,000	290,000
Total - General Fund	**-**	**-**	**290,000**	**290,000**	**290,000**	**290,000**

Background

The Puerto Rican Studies Initiative at the University of Connecticut documents and studies the impact that Puerto Ricans have made on the culture and economy of Connecticut.

Legislative

Provide funding of $290,000 in both FY 26 and FY 27 for the Puerto Rican Studies Initiative.

Provide Funding for Robotics at UConn-Waterbury

Operating Expenses	-	-	-	120,000	-	120,000
Total - General Fund	**-**	**-**	**-**	**120,000**	**-**	**120,000**

Legislative

Provide funding of $120,000 in FY 27 for the UConn-Waterbury robotics program.

Provide Funding for Studies of Municipal Property Tax Assistance and Veterans' Benefits

Operating Expenses	-	-	75,000	-	75,000	-
Total - General Fund	**-**	**-**	**75,000**	**-**	**75,000**	**-**

Background

Section 17 of PA 25-95 requires the University of Connecticut to complete two studies concerning municipal property tax exemptions by January 1, 2027. The studies involve (1) the state and town impacts of adjusting various property tax exemptions and limiting eligibility for such exemptions; and (2) municipal assistance to veterans, with findings and recommendations specific to each municipality.

Legislative

Provide funding of $75,000 in FY 26 to conduct two studies as required by PA 25-95.

Adjust Block Grant Funding

Operating Expenses	(2,260,000)	(2,260,000)	-	-	2,260,000	2,260,000
Total - General Fund	**(2,260,000)**	**(2,260,000)**	**-**	**-**	**2,260,000**	**2,260,000**

Governor

Reduce funding by $2,260,000 in both FY 26 and FY 27 in the block grant account to achieve savings. The intent of this adjustment is to maintain support for the line-item programs and initiatives and reduce block grant funding by approximately the total of those line-items.

Legislative

Do not reduce funding by $2,260,000 in both FY 26 and FY 27 for the block grant.

Current Services

Annualize FY 25 RSA Transfers

Operating Expenses	10,197,946	10,197,946	10,197,946	10,197,946	-	-
Total - General Fund	**10,197,946**	**10,197,946**	**10,197,946**	**10,197,946**	**-**	**-**

Background

In FY 25, OPM provided $26.3 million across the constituent units from the Reserve for Salary Adjustments (RSA) account for SEBAC wage increases. The constituent unit block grant accounts traditionally pay for personnel costs. The Governor's Recommended Budget provides the units $34.3 million to annualize this amount. Each unit receives an amount 30.6% greater in both FY 26 and FY 27 than its FY 25 RSA transfer amount.

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

Governor

Provide funding of $10,197,946 in both FY 26 and FY 27 to annualize UConn's FY 25 RSA transfer.

Legislative

Same as Governor

Provide Inflationary Increases for Block Grants

Operating Expenses	6,984,492	12,248,364	6,984,492	12,248,364	-	-
Total - General Fund	**6,984,492**	**12,248,364**	**6,984,492**	**12,248,364**	**-**	**-**

Background

The Governor's Recommended Budget includes $23.5 million in FY 26 and $46 million in FY 27 for additional block grant funding across the constituent units. The funding provides inflationary increases (above the Governor's recommended RSA annualization) of 3.1% in FY 26 and increases (above FY 25) ranging from 5.4% to 6.3% in FY 27.

Governor

Provide funding of $6,984,492 in FY 26 and $12,248,364 in FY 27 for additional block grant funding.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	219,637,564	219,637,564	219,637,564	219,637,564	-	-
Policy Revisions	(2,260,000)	(2,260,000)	31,365,000	11,410,000	33,625,000	13,670,000
Current Services	17,182,438	22,446,310	17,182,438	22,446,310	-	-
Total Recommended - GF	**234,560,002**	**239,823,874**	**268,185,002**	**253,493,874**	**33,625,000**	**13,670,000**

University of Connecticut Health Center
UHC72000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	1,698	1,698	1,698	1,700	1,700	1,698	1,698
Cannabis Regulatory Fund	-	2	2	-	-	2	2

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Operating Expenses	190,408,357	145,965,137	113,460,246	122,623,540	126,421,909	142,875,155	136,673,524
AHEC	420,807	423,455	429,735	429,735	429,735	429,735	429,735
Neuromodulation Treatment	-	-	-	-	-	-	2,000,000
Agency Total - General Fund	**190,829,164**	**146,388,592**	**113,889,981**	**123,053,275**	**126,851,644**	**143,304,890**	**139,103,259**
Operating Expenses	-	178,385	178,385	-	-	178,385	178,385
Agency Total - Cannabis Regulatory Fund	**-**	**178,385**	**178,385**	**-**	**-**	**178,385**	**178,385**
Total - Appropriated Funds	**190,829,164**	**146,566,977**	**114,068,366**	**123,053,275**	**126,851,644**	**143,483,275**	**139,281,644**

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

Policy Revisions

Provide Funding for Block Grant

Operating Expenses	-	-	20,000,000	10,000,000	20,000,000	10,000,000
Total - General Fund	**-**	**-**	**20,000,000**	**10,000,000**	**20,000,000**	**10,000,000**

Legislative

Provide funding of $20 million in FY 26 and $10 million in FY 27 to the block grant for deficit mitigation.

Provide Funding for Neuromodulation Treatment Center

Neuromodulation Treatment	-	-	-	2,000,000	-	2,000,000
Total - General Fund	**-**	**-**	**-**	**2,000,000**	**-**	**2,000,000**

Background

Neuromodulation refers to the alteration of nerve activity by electrical or pharmaceutical methods in order to treat various health conditions.

Legislative

Provide $2 million in FY 27 to establish the Center of Excellence for Neuromodulation Treatment. Section 140 of PA 25-168, the FY 26 and FY 27 Budget, creates the center.

Provide Additional Funding for Endometriosis

Operating Expenses	-	-	280,000	280,000	280,000	280,000
Total - General Fund	**-**	**-**	**280,000**	**280,000**	**280,000**	**280,000**

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

Background

PA 23-204, the FY 24 and FY 25 Budget, provided $468,000 in FY 24 and $735,000 in FY 25 for an endometriosis data and repository program.

Legislative

Provide funding of $280,000 in both FY 26 and FY 27 for additional funding for the endometriosis data and biorepository program.

Provide Funding for Migraine Study

Operating Expenses	-	-	150,000	150,000	150,000	150,000
Total - General Fund	**-**	**-**	**150,000**	**150,000**	**150,000**	**150,000**

Background

SA 24-18 requires the UConn Health Center to conduct a study, by July 1, 2026, on migraine treatment for women and veterans.

Legislative

Provide funding of $150,000 in both FY 26 and FY 27 for a migraine study.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

Operating Expenses	178,385	178,385	-	-	(178,385)	(178,385)
Total - General Fund	**178,385**	**178,385**	**-**	**-**	**(178,385)**	**(178,385)**
Positions - General Fund	**2**	**2**	**-**	**-**	**(2)**	**(2)**
Operating Expenses	(178,385)	(178,385)	-	-	178,385	178,385
Total - Cannabis Regulatory Fund	**(178,385)**	**(178,385)**	**-**	**-**	**178,385**	**178,385**
Positions - Cannabis Regulatory Fund	**(2)**	**(2)**	**-**	**-**	**2**	**2**

Background

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

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

Governor

Transfer funding of $178,385 and two positions in both FY 26 and FY 27 for the Connecticut Poison Control Center at UConn Health from the Cannabis Regulatory Fund to the General Fund.

Legislative

Maintain funding of $178,385 and two positions in both FY 26 and FY 27 in the Cannabis Regulatory Fund.

Current Services

Annualize FY 25 RSA Transfers

Operating Expenses	5,332,632	5,332,632	5,332,632	5,332,632	-	-
Total - General Fund	**5,332,632**	**5,332,632**	**5,332,632**	**5,332,632**	**-**	**-**

Background

In FY 25, OPM provided $26.3 million across the constituent units from the Reserve for Salary Adjustments (RSA) account for SEBAC wage increases. The constituent unit block grant accounts traditionally pay for personnel costs. The Governor's Recommended Budget provides the units $34.3 million to annualize this amount. Each unit receives an amount 30.6% greater in both FY 26 and FY 27 than its FY 25 RSA transfer amount.

Governor

Provide funding of $5,332,632 in both FY 26 and FY 27 to annualize UConn Health's FY 25 RSA transfer.

Legislative

Same as Governor

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

Provide Inflationary Increases for Block Grants

Operating Expenses	3,652,277	7,450,646	3,652,277	7,450,646	-	-
Total - General Fund	**3,652,277**	**7,450,646**	**3,652,277**	**7,450,646**	**-**	**-**

Background

The Governor's Recommended Budget includes $23.5 million in FY 26 and $46 million in FY 27 for additional block grant funding across the constituent units. The funding provides inflationary increases (above the Governor's recommended RSA annualization) of 3.1% in FY 26 and increases (above FY 25) ranging from 5.4% to 6.3% in FY 27.

Governor

Provide funding of $3,652,277 in FY 26 and $7,450,646 in FY 27 for additional block grant funding.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	113,889,981	113,889,981	113,889,981	113,889,981	-	-
Policy Revisions	178,385	178,385	20,430,000	12,430,000	20,251,615	12,251,615
Current Services	8,984,909	12,783,278	8,984,909	12,783,278	-	-
Total Recommended - GF	**123,053,275**	**126,851,644**	**143,304,890**	**139,103,259**	**20,251,615**	**12,251,615**
FY 25 Appropriation - CRF	178,385	178,385	178,385	178,385	-	-
Policy Revisions	(178,385)	(178,385)	-	-	178,385	178,385
Total Recommended - CRF	**-**	**-**	**178,385**	**178,385**	**178,385**	**178,385**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,698	1,698	1,698	1,698	-	-
Policy Revisions	2	2	-	-	(2)	(2)
Total Recommended - GF	**1,700**	**1,700**	**1,698**	**1,698**	**(2)**	**(2)**
FY 25 Appropriation - CRF	2	2	2	2	-	-
Policy Revisions	(2)	(2)	-	-	2	2
Total Recommended - CRF	**-**	**-**	**2**	**2**	**2**	**2**

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	4,633

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Other Current Expenses							
Charter Oak State College	4,947,602	4,811,223	3,182,468	3,634,487	3,741,029	3,934,487	4,041,029
Community Tech College System	214,552,654	228,544,234	217,494,271	234,717,627	241,998,796	234,717,627	241,998,796
Connecticut State University	204,544,326	209,322,044	178,635,888	192,782,051	198,762,338	193,717,659	201,697,946
Board of Regents	453,500	560,084	466,906	503,881	519,512	503,881	519,512
Developmental Services	9,896,460	10,042,069	10,190,984	10,190,984	10,190,984	10,190,984	10,190,984
Outcomes-Based Funding Incentive	1,335,638	1,354,341	1,374,425	1,374,425	1,374,425	1,374,425	1,374,425
O'Neill Chair	315,000	315,000	315,000	-	-	315,000	315,000
Debt Free Community College	-	21,979,552	28,500,000	28,500,000	28,500,000	34,150,000	34,150,000
Expanded PACT	-	-	-	-	-	-	7,700,000
Disabilities Study	-	-	-	-	-	-	250,000
Various Initiatives	-	-	-	-	-	53,000	-
Agency Total - General Fund	**436,045,180**	**476,928,547**	**440,159,942**	**471,703,455**	**485,087,084**	**478,957,063**	**502,237,692**

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

Policy Revisions

Provide Funding for Expanded PACT

Expanded PACT	-	-	-	7,700,000	-	7,700,000
Total - General Fund	**-**	**-**	**-**	**7,700,000**	**-**	**7,700,000**

Background

Section 69 of PA 25-168 creates the finish line scholars program beginning in FY 27. This extends the debt free community college program (PACT) 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.

Legislative

Provide funding of $7.7 million in FY 27 to extend PACT (debt free community college) through a bachelor's degree at the Connecticut State Universities and Charter Oak State College.

Provide Funding for PA 24-81 Expansion of PACT (Debt Free Community College)

Debt Free Community College	-	-	5,650,000	5,650,000	5,650,000	5,650,000
Total - General Fund	**-**	**-**	**5,650,000**	**5,650,000**	**5,650,000**	**5,650,000**

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

Background

Section 75 of PA 24-81 expanded PACT (debt free community college) in FY 25 by: (1) doubling minimum grant awards from $250 to $500 for full time students and $150 to $300 for part-time students; (2) allowing out-of-state high school graduates to receive grant awards; and (3) making transitional program students eligible for grant awards.

Legislative

Provide funding of $5,650,000 in both FY 26 and FY 27 to expand PACT (debt free community college) pursuant to PA 24-81.

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

Connecticut State University	-	-	-	2,000,000	-	2,000,000
Total - General Fund	**-**	**-**	**-**	**2,000,000**	**-**	**2,000,000**

Background

Sections 137-138 of PA 25-168, the FY 26 and FY 27 Budget, require the Department of Emergency Services and Public Protection to establish: (1) a social work and law enforcement project at Southern Connecticut State University (SCSU) and (2) a police training center at Central Connecticut State University (CCSU).

Legislative

Provide funding of $2 million in FY 27 to establish: (1) a social work and law enforcement project at SCSU, and (2) a police training center at CCSU. Related funding is additionally provided within the Department of Emergency Services and Public Protection.

Provide Funding to Assist Students with Accessibility Accommodations

Connecticut State University	-	-	935,608	935,608	935,608	935,608
Total - General Fund	**-**	**-**	**935,608**	**935,608**	**935,608**	**935,608**

Legislative

Provide funding of $935,608 in both FY 26 and FY 27 for four staff for a pilot program to support students with accessibility accommodations at two Connecticut State Universities. Equal funding of $467,804 in both FY 26 and FY 27 is provided to each of Central and Southern.

Provide Funding for Connecticut AI Academy

Charter Oak State College	-	-	500,000	500,000	500,000	500,000
Total - General Fund	**-**	**-**	**500,000**	**500,000**	**500,000**	**500,000**

Legislative

Provide funding of $500,000 in both FY 26 and FY 27 for the Connecticut AI Academy.

Provide Funding to Study Expanded Programming for Students with Disabilities

Disabilities Study	-	-	-	250,000	-	250,000
Total - General Fund	**-**	**-**	**-**	**250,000**	**-**	**250,000**

Background

Section 139 of PA 25-168 requires the Board of Regents for Higher Education to develop a plan, by January 1, 2027, to provide inclusive educational programming for students with intellectual or developmental disabilities at the Connecticut State Universities (CSUs).

Legislative

Provide funding of $250,000 in FY 27 for a study of inclusive programming for students with intellectual or developmental disabilities at the CSUs.

Maintain Funding for the O'Neill Endowed Chair

O'Neill Chair	(315,000)	(315,000)	-	-	315,000	315,000
Total - General Fund	**(315,000)**	**(315,000)**	**-**	**-**	**315,000**	**315,000**

Background

The Governor William A. O'Neill Endowed Chair in Public Policy and Practical Politics was established in 2000 to promote understanding of Connecticut state government. The chair is housed within Central Connecticut State University's Center for Community Engagement and Social Research.

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

Governor

Eliminate funding of $315,000 in both FY 26 and FY 27 for the O'Neill Chair.

Legislative

Maintain funding of $315,000 in both FY 26 and FY 27 for the O'Neill Chair.

Adjust Funding for LADDERS Initiative at Charter Oak State College

Charter Oak State College	200,000	200,000	-	-	(200,000)	(200,000)
Total - General Fund	**200,000**	**200,000**	**-**	**-**	**(200,000)**	**(200,000)**

Background

The proposed Leveraging Academic Degrees to Drive Employment Readiness and Success (LADDERS) initiative is intended to allow CT State Community College online students to transfer to online courses at Charter Oak State College in order to continue their education in a bachelor's degree program.

Governor

Provide funding of $200,000 in both FY 26 and FY 27 to establish the LADDERS initiative. The funding would support communication and student outreach, dual enrollment between CT State and Charter Oak, tuition assistance, and employer partnerships.

Legislative

Do not provide funding of $200,000 in both FY 26 and FY 27 for the LADDERS initiative.

Provide Funding for Various Grants

Various Initiatives	-	-	53,000	-	53,000	-
Total - General Fund	**-**	**-**	**53,000**	**-**	**53,000**	**-**

Legislative

Provide funding of $53,000 in FY 26. Funding is provided accordingly: (1) $50,000 for vending machines that dispense emergency contraceptives; and (2) $3,000 for a food pantry at Central Connecticut State University.

Current Services

Annualize FY 25 RSA Transfer

Charter Oak State College	149,576	149,576	149,576	149,576	-	-
Community Tech College System	10,222,231	10,222,231	10,222,231	10,222,231	-	-
Connecticut State University	8,395,887	8,395,887	8,395,887	8,395,887	-	-
Board of Regents	21,945	21,945	21,945	21,945	-	-
Total - General Fund	**18,789,639**	**18,789,639**	**18,789,639**	**18,789,639**	**-**	**-**

Background

In FY 25, OPM provided $26.3 million across the constituent units from the Reserve for Salary Adjustments (RSA) account for SEBAC wage increases. The constituent unit block grant accounts traditionally pay for personnel costs. The Governor's Recommended Budget provides the units $34.3 million to annualize this amount. Each unit receives an amount 30.6% greater in both FY 26 and FY 27 than its FY 25 RSA transfer amount.

Governor

Provide funding of $18,789,639 in both FY 26 and FY 27 to annualize CSCU's FY 25 RSA transfer.

Legislative

Same as Governor

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

Provide Inflationary Increases for Block Grants

Charter Oak State College	102,443	208,985	102,443	208,985	-	-
Community Tech College System	7,001,125	14,282,294	7,001,125	14,282,294	-	-
Connecticut State University	5,750,276	11,730,563	5,750,276	11,730,563	-	-
Board of Regents	15,030	30,661	15,030	30,661	-	-
Total - General Fund	**12,868,874**	**26,252,503**	**12,868,874**	**26,252,503**	**-**	**-**

Background

The Governor's Recommended Budget includes $23.5 million in FY 26 and $46 million in FY 27 for additional block grant funding across the constituent units. The funding provides inflationary increases (above the Governor's recommended RSA annualization) of 3.1% in FY 26 and increases (above FY 25) ranging from 5.4% to 6.3% in FY 27.

Governor

Provide funding of $12,868,874 in FY 26 and $26,252,503 in FY 27 for additional block grant funding.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	440,159,942	440,159,942	440,159,942	440,159,942	-	-
Policy Revisions	(115,000)	(115,000)	7,138,608	17,035,608	7,253,608	17,150,608
Current Services	31,658,513	45,042,142	31,658,513	45,042,142	-	-
Total Recommended - GF	**471,703,455**	**485,087,084**	**478,957,063**	**502,237,692**	**7,253,608**	**17,150,608**

Judicial and Corrections

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund							
Division of Criminal Justice	55,678,996	57,456,126	63,166,250	62,517,967	62,517,967	66,275,856	67,033,743
Department of Correction	722,701,688	727,319,960	705,689,167	757,966,428	757,966,428	758,099,803	767,303,332
Judicial Department	580,067,393	590,402,556	605,217,667	619,913,486	625,689,652	639,887,251	645,216,309
Public Defender Services Commission	73,042,084	84,818,673	89,492,117	89,751,502	89,751,502	100,441,966	104,223,734
Total - General Fund	**1,431,490,161**	**1,459,997,315**	**1,463,565,201**	**1,530,149,383**	**1,535,925,549**	**1,564,704,876**	**1,583,777,118**
Banking Fund							
Judicial Department	2,137,371	2,040,196	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656
Workers' Compensation Fund							
Division of Criminal Justice	789,558	836,159	953,983	974,771	974,771	974,771	974,771
Criminal Injuries Compensation Fund							
Judicial Department	2,025,222	1,793,846	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds	**1,436,442,312**	**1,464,667,516**	**1,469,611,928**	**1,536,216,898**	**1,541,993,064**	**1,570,772,391**	**1,589,844,633**

MAJOR CHANGES

JUDICIAL DEPARTMENT

- **Provide Funding for Judges' Salary Increases:** Provide funding of $2,058,168 in FY 26 and FY 27 to reflect a 3.5% increase to judicial compensation in FY 26.
- **Provide Funding for Right to Counsel:** Provide funding of $1.75 million in FY 25 and $2.5 million in FY 27 to the Right to Counsel Program.

PUBLIC DEFENDER SERVICES COMMISSION

- **Provide Funding to Increase Assigned Counsel Rates:** Provide funding of $3,570,478 in FY 26 and $7,140,956 in FY 27 to increase assigned counsel rates by approximately 9.5% in each fiscal year.

Division of Criminal Justice

DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	501	501	501	501	501	511	521
Workers' Compensation Fund	4	4	4	4	4	4	4

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	47,961,978	48,831,986	54,541,281	53,703,277	53,703,277	57,461,166	58,219,053
Other Expenses	4,249,828	5,101,696	5,102,201	5,102,201	5,102,201	5,102,201	5,102,201
Other Current Expenses							
Witness Protection	289,035	256,183	164,148	200,000	200,000	200,000	200,000
Training And Education	83,464	100,887	147,398	147,398	147,398	147,398	147,398
Expert Witnesses	86,380	124,433	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,428,139	1,418,531	1,439,442	1,509,942	1,509,942	1,509,942	1,509,942
Criminal Justice Commission	-	-	409	409	409	409	409
Cold Case Unit	283,540	276,393	282,227	292,041	292,041	292,041	292,041
Shooting Taskforce	1,296,632	1,346,017	1,353,731	1,427,286	1,427,286	1,427,286	1,427,286
Agency Total - General Fund	**55,678,996**	**57,456,126**	**63,166,250**	**62,517,967**	**62,517,967**	**66,275,856**	**67,033,743**
Personal Services	397,711	447,295	454,159	474,947	474,947	474,947	474,947
Other Expenses	10,417	8,230	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	381,430	380,634	489,396	489,396	489,396	489,396	489,396
Agency Total - Workers' Compensation Fund	**789,558**	**836,159**	**953,983**	**974,771**	**974,771**	**974,771**	**974,771**
Total - Appropriated Funds	**56,468,554**	**58,292,285**	**64,120,233**	**63,492,738**	**63,492,738**	**67,250,627**	**68,008,514**

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

Policy Revisions

Provide Funding and Positions for Digital Evidence Review

Personal Services	-	-	461,713	923,425	461,713	923,425
Total - General Fund	**-**	**-**	**461,713**	**923,425**	**461,713**	**923,425**
Positions - General Fund	**-**	**-**	**5**	**10**	**5**	**10**

Background

DCJ must disclose all exculpatory evidence known to any member of the prosecution team which includes both prosecutorial and investigative personnel. DCJ has experienced a substantial increase in the volume of digital evidence including footage from body worn cameras, dashboard camera devices, and third-party videos (such as private and public surveillance systems), etc.

Legislative

Provide funding of $461,713 in FY 26 and $923,425 in FY 27 for five new positions in FY 26 and an additional five new positions in FY 27 to support digital evidence review.

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

Provide Funding and Positions for Data Entry Personnel

Personal Services	-	-	296,176	592,351	296,176	592,351
Total - General Fund	**-**	**-**	**296,176**	**592,351**	**296,176**	**592,351**
Positions - General Fund	**-**	**-**	**5**	**10**	**5**	**10**

Background

The Prosecutorial Transparency Act, CGS §§ 51-286j and 4-68ff, requires DCJ to collect case-level data for adults and share this data with the Office of Policy Management (OPM). This data is collected using DCJ's Case Management System. Previously, DCJ used pandemic-era emergency funding the meet these requirements.

Legislative

Provide funding of $296,176 in FY 26 and $592,351 in FY 27 for five new positions in FY 26 and an additional five new positions in FY 27 to support data entry.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(3,000,000)	(3,000,000)	(1,200,000)	(1,200,000)	1,800,000	1,800,000
Witness Protection	35,852	35,852	35,852	35,852	-	-
Total - General Fund	**(2,964,148)**	**(2,964,148)**	**(1,164,148)**	**(1,164,148)**	**1,800,000**	**1,800,000**

Governor

Reduce funding by $2,964,148 in both FY 26 and FY 27 to reflect current agency requirements.

Legislative

Reduce funding by $1,164,148 in both FY 26 and FY 27 to reflect current agency requirements.

Annualize the Cost of Existing Wage Agreements

Personal Services	2,161,996	2,161,996	3,361,996	3,361,996	1,200,000	1,200,000
Medicaid Fraud Control	70,500	70,500	70,500	70,500	-	-
Cold Case Unit	9,814	9,814	9,814	9,814	-	-
Shooting Taskforce	73,555	73,555	73,555	73,555	-	-
Total - General Fund	**2,315,865**	**2,315,865**	**3,515,865**	**3,515,865**	**1,200,000**	**1,200,000**
Personal Services	20,788	20,788	20,788	20,788	-	-
Total - Workers' Compensation Fund	**20,788**	**20,788**	**20,788**	**20,788**	**-**	**-**

Background

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

Governor

Provide funding of $2,315,865 to accounts in the General Fund and $20,788 to the Workers' Compensation Fund in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Provide funding of $3,515,865 to accounts in the General Fund and $20,788 to the Workers' Compensation Fund in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	63,166,250	63,166,250	63,166,250	63,166,250	-	-
Policy Revisions	-	-	757,889	1,515,776	757,889	1,515,776
Current Services	(648,283)	(648,283)	2,351,717	2,351,717	3,000,000	3,000,000
Total Recommended - GF	**62,517,967**	**62,517,967**	**66,275,856**	**67,033,743**	**3,757,889**	**4,515,776**
FY 25 Appropriation - WF	953,983	953,983	953,983	953,983	-	-
Current Services	20,788	20,788	20,788	20,788	-	-
Total Recommended - WF	**974,771**	**974,771**	**974,771**	**974,771**	**-**	**-**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	501	501	501	501	-	-
Policy Revisions	-	-	10	20	10	20
Total Recommended - GF	**501**	**501**	**511**	**521**	**10**	**20**

Department of Correction
DOC88000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
General Fund	5,952	5,966	5,966	5,966	5,966	5,966	5,966

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended FY 26	Governor Recommended FY 27	Legislative FY 26	Legislative FY 27
Personal Services	461,662,139	448,242,504	446,837,256	470,744,513	470,744,513	470,144,513	470,144,513
Other Expenses	86,030,812	89,172,425	72,751,901	86,235,886	86,235,886	86,348,616	89,528,616
Other Current Expenses							
Stress Management	14,076	4,685	-	-	-	-	-
Inmate Medical Services	125,579,910	139,908,878	130,559,989	145,129,165	145,129,165	145,629,165	150,129,165
Board of Pardons and Paroles	6,096,236	5,805,266	7,702,157	6,822,490	6,822,490	6,822,490	6,822,490
STRIDE	73,342	-	80,181	80,181	80,181	80,181	80,181
HITEC	-	-	-	-	-	620,645	644,174
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	150	150	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	764,831	796,999	797,000	797,000	797,000	797,000	797,000
Volunteer Services	52,340	56,445	87,725	87,725	87,725	87,725	87,725
Community Support Services	42,427,852	43,332,608	46,869,958	48,066,468	48,066,468	47,566,468	47,566,468
Reentry Centers	-	-	-	-	-	-	1,500,000
Agency Total - General Fund	**722,701,688**	**727,319,960**	**705,689,167**	**757,966,428**	**757,966,428**	**758,099,803**	**767,303,332**

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

Policy Revisions

Continue Funding for Electronic Messaging by Inmates

Other Expenses	(3,500,000)	(3,500,000)	-	-	3,500,000	3,500,000
Total - General Fund	**(3,500,000)**	**(3,500,000)**	**-**	**-**	**3,500,000**	**3,500,000**

Background

PA 21-54, *An Act Concerning Communication Services in Correctional and Juvenile Detention Facilities,* made certain inmate communications free of charge and prohibited the state from receiving revenue from these services beginning in FY 23. PA 21-2, JSS*, An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30,2023,* appropriated $3.5 million to the Department of Correction to provide funding for this purpose.

PA 23-204, the FY 24 and FY 25 Budget, appropriated an additional $592,000 and added 10 correctional officer positions to assist with inmate telephone and messaging security and monitoring due to increased call volumes.

Governor

Eliminate funding of $3.5 million in both FY 26 and FY 27 for subsidized inmate electronic messaging.

Legislative

Continue funding of $3.5 million in both FY 26 and FY 27 for subsidized inmate electronic messaging.

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

Reduce Funding to Reflect Overtime Spending Reduction Plan

Personal Services	(2,288,556)	(2,288,556)	(2,288,556)	(2,288,556)	-	-
Total - General Fund	**(2,288,556)**	**(2,288,556)**	**(2,288,556)**	**(2,288,556)**	**-**	**-**

Background

In the past 10 fiscal years, the Department of Correction has worked an average of 1.75 million hours of overtime annually, spending an average of $77.6 million annually. In FY 24, DOC worked 1.9 million hours and spent $92.7 million on overtime under Personal Services.

Governor

Reduce funding of $2,288,556 in FY 26 and FY 27 to reflect anticipated savings from DOC's Overtime Spending Reduction Plan which aims to reduce overtime by 47,250 hours.

Legislative

Same as Governor

Provide Funding for Reentry Centers

Reentry Centers	-	-	-	1,500,000	-	1,500,000
Total - General Fund	**-**	**-**	**-**	**1,500,000**	**-**	**1,500,000**

Background

Funding will be used to support existing reentry centers in Hartford, Waterbury, Bridgeport, New Haven, New London, and New Britain.

Legislative

Provide funding of $1.5 million in FY 27 to support Reentry Centers.

Transfer GPS Monitoring Funding from DAS to DOC

Other Expenses	811,617	811,617	811,617	811,617	-	-
Total - General Fund	**811,617**	**811,617**	**811,617**	**811,617**	**-**	**-**

Governor

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

Legislative

Same as Governor

Transfer Funding for EMERGE CT to the Judicial Department

Community Support Services	-	-	(500,000)	(500,000)	(500,000)	(500,000)
Total - General Fund	**-**	**-**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**

Background

EMERGE CT is a construction training program that supports formerly incarcerated individuals.

Legislative

Transfer funding of $500,000 from the Department of Correction (DOC) to the Judicial Department for EMERGE CT in FY 26 and FY 27.

Provide Funding for Body Scanners Pilot

Other Expenses	-	-	320,000	-	320,000	-
Total - General Fund	**-**	**-**	**320,000**	**-**	**320,000**	**-**

Legislative

Provide funding of $320,000 in FY 26 for the purchase and installation of body scanners in correctional facilities.

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

Provide Funding for the HITEC Program

Other Expenses	-	-	(507,270)	(507,270)	(507,270)	(507,270)
HITEC	-	-	620,645	644,174	620,645	644,174
Total - General Fund	**-**	**-**	**113,375**	**136,904**	**113,375**	**136,904**

Background

The Health Improvement Through Employee Control (HITEC) program within the University of Connecticut Healthcare Center, which is funded by DOC through an MOU, assists correction officers with their mental health, stress reduction, sleep hygiene, and officer mentoring.

Legislative

Provide funding of $113,375 in FY 26 and $136,904 in FY 27 and transfer funding of $507,270 in FY 26 and FY 27 from Other Expenses to HITEC to support the HITEC program.

Current Services

Annualize FY 25 Deficiencies

Personal Services	5,100,000	5,100,000	4,500,000	4,500,000	(600,000)	(600,000)
Other Expenses	16,000,000	16,000,000	12,800,000	16,300,000	(3,200,000)	300,000
Inmate Medical Services	11,000,000	11,000,000	11,500,000	16,000,000	500,000	5,000,000
Total - General Fund	**32,100,000**	**32,100,000**	**28,800,000**	**36,800,000**	**(3,300,000)**	**4,700,000**

Governor

Provide funding of $32.1 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Legislative

Provide funding of $28.8 million in FY 26 and $36.8 million in FY 27 to reflect annualization of the agency's FY 25 deficiency.

Annualize the Cost of Existing Wage Agreements

Personal Services	21,095,813	21,095,813	21,095,813	21,095,813	-	-
Inmate Medical Services	3,569,176	3,569,176	3,569,176	3,569,176	-	-
Board of Pardons and Paroles	270,333	270,333	270,333	270,333	-	-
Total - General Fund	**24,935,322**	**24,935,322**	**24,935,322**	**24,935,322**	**-**	**-**

Background

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

Governor

Provide funding of $24,935,322 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Annualize Private Provider COLA Funding

Other Expenses	172,368	172,368	172,368	172,368	-	-
Community Support Services	1,196,510	1,196,510	1,196,510	1,196,510	-	-
Total - General Fund	**1,368,878**	**1,368,878**	**1,368,878**	**1,368,878**	**-**	**-**

Background

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

Governor

Provide funding of $1,368,878 million in both FY 26 and FY 27 to support annualization of the private provider COLA.

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

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Board of Pardons and Paroles	(1,150,000)	(1,150,000)	(1,150,000)	(1,150,000)	-	-
Total - General Fund	**(1,150,000)**	**(1,150,000)**	**(1,150,000)**	**(1,150,000)**	**-**	**-**

Governor

Reduce funding by $1.15 million in both FY 26 and FY 27 to reflect current requirements of the Board of Pardons and Paroles.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	705,689,167	705,689,167	705,689,167	705,689,167	-	-
Policy Revisions	(4,976,939)	(4,976,939)	(1,543,564)	(340,035)	3,433,375	4,636,904
Current Services	57,254,200	57,254,200	53,954,200	61,954,200	(3,300,000)	4,700,000
Total Recommended - GF	**757,966,428**	**757,966,428**	**758,099,803**	**767,303,332**	**133,375**	**9,336,904**

Judicial Department
JUD95000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	4,274	4,274	4,274	4,292	4,292	4,275	4,275
Banking Fund	10	10	10	10	10	10	10

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	361,878,000	373,122,455	374,558,158	382,624,139	385,900,305	384,040,624	385,678,706
Other Expenses	67,530,947	66,992,983	64,212,164	68,212,164	69,462,164	74,656,188	74,997,164
Other Current Expenses							
Forensic Sex Evidence Exams	1,280,847	1,085,879	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	53,632,668	57,429,082	58,257,585	58,670,445	58,670,445	68,429,155	70,000,000
Justice Education Center, Inc.	486,426	503,435	503,435	516,287	516,287	516,287	516,287
Juvenile Alternative Incarceration	29,417,071	31,137,932	30,584,377	31,887,932	33,137,932	35,332,650	35,768,876
Probate Court	13,359,024	81,024	13,281,024	13,281,024	13,281,024	3,634,932	3,634,932
Workers' Compensation Claims	5,901,740	5,666,048	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Victim Security Account	4,230	-	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	496,658	529,174	529,174	542,683	542,683	542,683	542,683
Legal Aid	1,397,144	1,390,597	1,397,144	1,397,144	1,397,144	3,547,144	4,397,144
Youth Violence Initiative	2,028,029	4,705,803	5,453,217	5,592,428	5,592,428	5,592,428	5,592,428
Youth Services Prevention	5,128,795	6,571,854	7,283,132	7,283,132	7,283,132	8,293,132	8,293,132
Children's Law Center	92,445	150,000	150,000	150,000	150,000	150,000	150,000
Project Longevity	3,424,373	4,424,373	4,774,373	4,896,255	4,896,255	4,221,255	4,221,255
Juvenile Planning	600,000	775,000	775,000	775,000	775,000	945,000	945,000
Juvenile Justice Outreach Services	24,183,891	26,223,432	26,272,371	26,697,460	26,697,460	27,570,357	27,945,080
Board and Care for Children - Short-term and Residential	8,287,605	8,107,103	8,287,605	8,482,103	8,482,103	12,835,126	12,953,332
LGBTQ Justice and Opportunity Network	-	256,382	250,000	256,382	256,382	256,382	256,382
Counsel for Domestic Violence	937,500	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Outreach Services for Norwich	-	-	-	-	-	675,000	675,000
Agency Total - General Fund	**580,067,393**	**590,402,556**	**605,217,667**	**619,913,486**	**625,689,652**	**639,887,251**	**645,216,309**
Foreclosure Mediation Program	2,137,371	2,040,196	2,158,656	2,158,656	2,158,656	2,158,656	2,158,656
Agency Total - Banking Fund	**2,137,371**	**2,040,196**	**2,158,656**	**2,158,656**	**2,158,656**	**2,158,656**	**2,158,656**
Criminal Injuries Compensation	2,025,222	1,793,846	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Agency Total - Criminal Injuries Compensation Fund	**2,025,222**	**1,793,846**	**2,934,088**	**2,934,088**	**2,934,088**	**2,934,088**	**2,934,088**
Total - Appropriated Funds	**584,229,986**	**594,236,598**	**610,310,411**	**625,006,230**	**630,782,396**	**644,979,995**	**650,309,053**

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

Policy Revisions

Provide Funding for Various Grants and Grant Administration

Personal Services	-	-	100,000	100,000	100,000	100,000
Other Expenses	-	1,250,000	4,144,024	4,485,000	4,144,024	3,235,000
Juvenile Alternative Incarceration	-	1,250,000	1,250,000	1,250,000	1,250,000	-
Legal Aid	-	-	400,000	500,000	400,000	500,000
Youth Services Prevention	-	-	410,000	410,000	410,000	410,000
Total - General Fund	**-**	**2,500,000**	**6,304,024**	**6,745,000**	**6,304,024**	**4,245,000**
Positions - General Fund	**-**	**-**	**1**	**1**	**1**	**1**

Governor

Provide funding of $2.5 million in FY 27 to expand support for victims of child abuse and sexual assault. $1.25 million will be provided to Connecticut Children's Alliance and $1.25 million will be provided to CT Alliance to End Sexual Violence.

Legislative

Provide funding of $6,204,024 in FY 26 and $6,645,000 in FY 27 for various grants in FY 26 and FY 27, as described in the table below. Specific allocations from Youth Services Prevention are only made for FY 26.

Provide funding of $100,000 and one position in FY 26 and FY 27 for grant administration.

Judicial Various Appropriated Grants			
Account	**Grant/Project**	**FY 26 ($)**	**FY 27 ($)**
Juvenile Alternative Incarceration	Connecticut Children's Alliance	1,250,000	1,250,000
Legal Aid	CT Innocence Fund	400,000	500,000
Other Expenses	Basket of Love	20,000	20,000
Other Expenses	Catalyst CT- Juvenile Court Mediation	130,024	-
Other Expenses	Chrysalis Center	15,000	15,000
Other Expenses	Connecticut CASA	250,000	250,000
Other Expenses	CT Alliance to End Sexual Violence	1,250,000	1,250,000
Other Expenses	Interval House	200,000	200,000
Other Expenses	Justice Education Center, Inc., The	1,304,000	1,000,000
Other Expenses	Lawyers for Children America	200,000	200,000
Other Expenses	Middletown Racial Justice Coalition	20,000	20,000
Other Expenses	Project SAGE- Phase II	-	775,000
Other Expenses	She Leads Justice	100,000	100,000
Other Expenses	Stamford Police Activities, Inc	300,000	300,000
Other Expenses	Survivors of Homicide, Inc	115,000	115,000
Other Expenses	Village Initiative Project, Inc	50,000	50,000
Other Expenses	Virtual Reality CJR Skills Training for Justice Involved Youth	150,000	150,000
Other Expenses	Youth Business Initiative	40,000	40,000
Youth Services Prevention	Dominican American Coalition of Connecticut Inc, The	75,000	-
Youth Services Prevention	Intempo	30,000	-
Youth Services Prevention	My Architecture Workshops Inc	200,000	-
Youth Services Prevention	Second Chance Re-entry Initiative Program (SCRIP)	50,000	-
Youth Services Prevention	TriTown Youth Services	55,000	-
TOTAL		**6,204,024**	**6,235,000**

Provide Funding for Judges' Salary Increases

Personal Services	-	-	1,704,260	1,704,260	1,704,260	1,704,260
Probate Court	-	-	353,908	353,908	353,908	353,908
Total - General Fund	**-**	**-**	**2,058,168**	**2,058,168**	**2,058,168**	**2,058,168**

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

Legislative

Provide funding of $2,058,168 in FY 26 and FY 27 to reflect a 3.5% increase to judicial compensation in FY 26.

Provide Funding for Right to Counsel

Legal Aid	-	-	1,750,000	2,500,000	1,750,000	2,500,000
Total - General Fund	**-**	**-**	**1,750,000**	**2,500,000**	**1,750,000**	**2,500,000**

Background

PA 21-34, *An Act Concerning the Right to Counsel in Eviction Proceedings, the Validity of Inland Wetlands Permits in Relation to Certain Other Land Use Approvals, and Extending the Time of Expiration of Certain Land Use Permits*, created the Right to Counsel Program, which is currently administered by the Connecticut Bar Foundation using ARPA funds that will expire on December 31, 2026.

Legislative

Provide funding of $1.75 million in FY 26 and $2.5 million in FY 27 to the Right to Counsel Program.

Provide Funding for Youth Services Prevention

Youth Services Prevention	-	-	600,000	600,000	600,000	600,000
Total - General Fund	**-**	**-**	**600,000**	**600,000**	**600,000**	**600,000**

Legislative

Provide additional funding of $600,000 in FY 26 and FY 27 for various grants. Grants are described in a table at the end of this section.

Provide Funding for New IT Staff to Support Digital Court Operations

Personal Services	477,131	477,131	477,131	477,131	-	-
Total - General Fund	**477,131**	**477,131**	**477,131**	**477,131**	**-**	**-**
Positions - General Fund	**5**	**5**	**-**	**-**	**(5)**	**(5)**

Governor

Provide funding of $477,131 in FY 26 and FY 27 for five new IT staff positions in the Judicial Department that will support the enhanced and expanded digital court operations. Five additional positions have also been recommended for this purpose in the Department of Administrative Services (DAS).

Legislative

Same as Governor, except no new positions are provided.

Provide Funding for Juvenile Planning

Juvenile Planning	-	-	170,000	170,000	170,000	170,000
Total - General Fund	**-**	**-**	**170,000**	**170,000**	**170,000**	**170,000**

Legislative

Provide funding of $170,000 for Juvenile Planning in both FY 26 and FY 27.

Transfer and Provide Funding to EMERGE CT

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

Background

EMERGE CT is a construction training program that supports formerly incarcerated individuals.

Legislative

Transfer funding of $500,000 from the Department of Correction (DOC) to the Judicial Department for EMERGE CT in both FY 26 and FY 27.

Provide an additional $100,000 for EMERGE CT in both FY 26 and FY 27.

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

Transfer Project Longevity Funding to Norwich Community Development Corporation

Project Longevity	-	-	(675,000)	(675,000)	(675,000)	(675,000)
Outreach Services for Norwich	-	-	675,000	675,000	675,000	675,000
Total - General Fund	**-**	**-**	**-**	**-**	**-**	**-**

Background

Project Longevity is an initiative between police departments, community advocates, and social service organizations to reduce gun violence in certain cities. The Justice Education Center serves as the statewide administrator and coordinator. Section 55 of PA 22-118, the FY 23 Revised Budget, transferred $2 million from the non-appropriated Community Investment Account (CIA) to DOH to fund Project Longevity housing vouchers to be issued in Hartford, Waterbury, Bridgeport, and New Haven in FY 23. Section 56 of PA 23-204, the FY 24 and FY 25 Budget, expanded the Project Longevity initiative to New London and Norwich. Funds have historically been used for rapid rehousing and other associated services.

Legislative

Transfer funding of $675,000 to Norwich Community Development Corporation (NCDC) from Norwich's portion of Project Longevity.

Reduce Probate Subsidy

Probate Court	-	-	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Total - General Fund	**-**	**-**	**(10,000,000)**	**(10,000,000)**	**(10,000,000)**	**(10,000,000)**

Background

Section 27 of PA 25-168 suspends the statutory sweep of the Probate Court Administration Fund (PCAF) for FY 25 that is contained in subsection (j) of CGS 45a-82 which will result in excess funds in the PCAF.

Legislative

Reduce the General Fund (GF) subsidy to the Probate Court Administration Fund (PCAF) by $10 million in FY 26 and FY 27 due to an excess of funds in the PCAF.

Increase Funds Exempt from the Statutory Sweep of the Probate Court Administration Fund

Background

Subsection (j) of CGS 45a-82 allows the Probate Court Administration Fund (PCAF) to retain 15% of the projected operating cost for the next fiscal year. The remainder is swept into the General Fund at the end of each fiscal year.

Legislative

Section 181 PA 25-174 increases the amount of funds exempt from the statutory sweep of the Probate Court Administration Fund (PCAF) into the General Fund from 15% to 20% of the projected operating cost for the next fiscal year in FY 25 and in FY 26.

Current Services

Provide Funding for Court Support Services Division Programs

Alternative Incarceration Program	-	-	9,758,710	11,329,555	9,758,710	11,329,555
Juvenile Alternative Incarceration	-	-	2,194,718	2,630,944	2,194,718	2,630,944
Juvenile Justice Outreach Services	-	-	872,897	1,247,620	872,897	1,247,620
Board and Care for Children - Short-term and Residential	-	-	4,353,023	4,471,229	4,353,023	4,471,229
Total - General Fund	**-**	**-**	**17,179,348**	**19,679,348**	**17,179,348**	**19,679,348**

Legislative

Provide funding of $17,179,348 in FY 26 and $19,679,348 in FY 27 to various accounts to fund services administered by the Court Support Services Division (CSSD).

Annualize FY 25 Deficiencies

Personal Services	3,800,000	3,800,000	4,000,000	4,000,000	200,000	200,000
Other Expenses	4,000,000	4,000,000	5,700,000	5,700,000	1,700,000	1,700,000
Total - General Fund	**7,800,000**	**7,800,000**	**9,700,000**	**9,700,000**	**1,900,000**	**1,900,000**

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

Governor

Provide funding of $7.8 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Legislative

Provide funding of $9.7 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

Annualize Cost of 13 Superior Court Judges

Personal Services	2,613,299	2,613,299	2,613,299	2,613,299	-	-
Total - General Fund	**2,613,299**	**2,613,299**	**2,613,299**	**2,613,299**	**-**	**-**
Positions - General Fund	**13**	**13**	**-**	**-**	**(13)**	**(13)**

Background

In January 2025, Governor Lamont appointed 13 new judges to the Superior Court.

Governor

Provide funding of $2,613,299 in FY 26 and FY 27 for 13 Superior Court judge positions.

Legislative

Same as Governor, except no new positions are provided.

Provide Funding for Additional Judicial Marshals

Personal Services	1,175,551	4,451,717	587,776	2,225,858	(587,775)	(2,225,859)
Total - General Fund	**1,175,551**	**4,451,717**	**587,776**	**2,225,858**	**(587,775)**	**(2,225,859)**

Governor

Provide funding of $1,175,551 in FY 26 and $4,451,717 in FY 27 for 60 new judicial marshals in FY 26 and an additional 60 in FY 27.

Legislative

Provide funding of $587,776 in FY 26 and $2,225,858 in FY 27 for 30 new judicial marshals in FY 26 and an additional 30 in FY 27.

Annualize Private Provider COLA Funding

Alternative Incarceration Program	1,162,860	1,162,860	1,162,860	1,162,860	-	-
Justice Education Center, Inc.	12,852	12,852	12,852	12,852	-	-
Juvenile Alternative Incarceration	553,555	553,555	553,555	553,555	-	-
Children of Incarcerated Parents	13,509	13,509	13,509	13,509	-	-
Youth Violence Initiative	139,211	139,211	139,211	139,211	-	-
Project Longevity	121,882	121,882	121,882	121,882	-	-
Juvenile Justice Outreach Services	425,089	425,089	425,089	425,089	-	-
Board and Care for Children - Short-term and Residential	194,498	194,498	194,498	194,498	-	-
LGBTQ Justice and Opportunity Network	6,382	6,382	6,382	6,382	-	-
Total - General Fund	**2,629,838**	**2,629,838**	**2,629,838**	**2,629,838**	**-**	**-**

Background

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

Governor

Provide funding of $2,629,838 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Legislative

Same as Governor

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

Transfer Funding from Alternative Incarceration Program to Juvenile Alternative Incarceration

Alternative Incarceration Program	(750,000)	(750,000)	(750,000)	(750,000)	-	-
Juvenile Alternative Incarceration	750,000	750,000	750,000	750,000	-	-
Total - General Fund	**-**	**-**	**-**	**-**	**-**	**-**

Background

PA 22-115, *An Act Concerning Juvenile Justice and Services, Firearms Background Checks, and Larceny of a Motor Vehicle*, made various changes to juvenile justice related laws. The act (1) changed procedures for when a child is arrested for an alleged delinquent act, (2) expanded an existing law on juvenile serious sexual offender prosecutions to also cover certain homicide and firearm crimes, (3) created an electronic monitoring program, and (4) established a new penalty structure of larceny of a motor vehicle. When associated funding was provided, funds were erroneously provided to the Alternative Incarceration Program account instead of the Juvenile Alternative Incarceration account.

Governor

Transfer funding of $750,000 from Alternative Incarceration Program account to Juvenile Alternative Incarceration account to correct past error.

Legislative

Same as Governor

Transfer Funding of Child Advocacy Services to Children in Placement

Legislative

Transfer funding of $41,528 from Other Expenses in both FY 26 and FY 27 from the Child Advocates of SW Connecticut to Children in Placement.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	605,217,667	605,217,667	605,217,667	605,217,667	-	-
Policy Revisions	477,131	2,977,131	1,959,323	3,150,299	1,482,192	173,168
Current Services	14,218,688	17,494,854	32,710,261	36,848,343	18,491,573	19,353,489
Total Recommended - GF	**619,913,486**	**625,689,652**	**639,887,251**	**645,216,309**	**19,973,765**	**19,526,657**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	4,274	4,274	4,274	4,274	-	-
Policy Revisions	5	5	1	1	(4)	(4)
Current Services	13	13	-	-	(13)	(13)
Total Recommended - GF	**4,292**	**4,292**	**4,275**	**4,275**	**(17)**	**(17)**

Youth Services Prevention Grants

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Grant/Project	FY 26 $
100 Black Men of Stamford, Inc. (100 BMOS)	30,000
333 Valley Street Center Intergenerational Organization	300,000
Abe Prior—Keep 5 Alive Inc	25,000
ACCESS Educational Service Inc	50,000
Advocacy Academy AE	15,000
Alliance for the Mystic River Watershed Inc	7,500
Aluminum Falcon Robotics Inc	5,000
Angel of Edgewood Inc	5,000
Archer Foundation, The	20,000
Arte Inc	40,000

Youth Services Prevention Grants
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Grant/Project	FY 26 $
Artists Collective Inc	10,000
Asian Pacific American Coalition of CT	35,000
Athletes R Us Inc	50,000
BAGS Foundation CT Inc	5,000
Ball Headz Inc	25,000
Bangladesh Christian Association of Connecticut	25,000
Bangladesh Society of Connecticut	50,000
Bangladeshi American Association of Connecticut	25,000
Bangladeshi American Friends and Family of Connecticut	25,000
Barbara's House Inc	60,000
Basket of Love Inc	25,000
Beat the Street Community Center	25,000
Black Girls Get LegalTee Inc	75,000
Bloomfield Jr. Warhawks Inc	20,000
Blue Hills Civic Association Inc	20,000
Boys & Girls Club of Greater Waterbury	80,000
Boys & Girls Club of Hartford	30,000
Boys & Girls Club of Meriden	10,000
Boys & Girls Club of New Britain	80,000
Boys & Girls Club of Stamford	30,000
Bread Room Inc	17,000
Bregamos Community Theater	25,000
Bridge Family Center Inc	150,000
Bridgeport Caribe Youth Leaders	190,000
Build A Better You Family Services LLC	15,000
Building Leaders Across Communities Inc	15,000
Business & Industry Foundation of Middlesex County	20,000
Center - A Drop in Community Learning & Resource Center Inc, The	10,000
Charter Oak Amateur Boxing Academy & Youth Development Program Inc.	30,000
Charter Oak Temple Restoration Association, Inc.	50,000
Christ Christian Church, Inc.	12,500
Christian Community Action, Inc.	200,000
City Angels Baseball Academy	20,000
CO Sports Academy	5,000
Color A Positive Thought Organization, The	80,000
Community Speaks Out, Inc.	7,500
Connecticut Institute for Community Development - Puerto Rican Parade	5,000
Connecticut Scholars, Inc.	5,000
Cook and Grow, LLC	20,000
CORNERS Community	5,000
Creative Youth Productions, Inc.	10,000
CT Chapter of the Association of Physicians of Pakistani Descent of North America, Inc.	30,000
CT Rebound, Inc.	10,000
CT Riptide, LLC	5,000
CT State Building Trades Training Institute, Inc.	75,000
CT Violence Intervention Program, Inc.	200,000
Cultural Alliance of Western Connecticut	25,000
Danbury Grassroots Academy	25,000
Danbury Law Enforcement Cadets, Inc.	25,000
Danbury Youth Soccer Club, Inc.	10,000
Denison Pequotsepous Nature Center	5,000
DHW Athletics	5,000
Dominican American Coalition of Connecticut Inc, The	25,000
Dominican Community Center, Inc.	15,000

Youth Services Prevention Grants
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Grant/Project	FY 26 $
Domus Kids, Inc.	12,500
Dr. Martin Luther King, Jr. Scholarship Trust Fund	30,000
DreamBig College	40,000
East End Baptist Tabernacle Church	25,000
East End NRZ Market & Cafe	45,000
East Hartford, Town of	125,000
Ebony Horsewomen, Inc.	80,000
Edgewood PTA Child Care Program, Inc.	35,000
EJ'S HEART	60,000
Elevate Bridgeport, Inc.	75,000
Family Centers, Inc.	25,000
Farnam-Neighborhood House, Inc.	50,000
Ferguson Library	12,500
Fixing Fathers One Dad at a Time, Inc.	75,000
Friends of Bethel Parks and Recreation, Inc.	75,000
Friends of Pope Park, Inc.	30,000
Friends of the Danbury Museum & Historical Society	50,000
From Quicksand Unto Solid Ground	10,000
Future 5, Inc.	15,000
Garde Arts Center, Inc.	25,000
Gifted Onez Inc, The	50,000
God Provides Ministries International, Inc.	10,000
Good Shepherd Ministries	13,000
Greenwich Alliance for Education Foundation Inc	25,000
Groton Little League	15,000
Groton Mystic Youth Football League	10,000
Harford Lions Soccer Academy Inc	7,500
Hart Wellness Collaborative Inc, The	30,000
Hartford Communities That Care Inc	28,000
Hartford Health Initiative Inc	14,500
Hartford Hurricanes	15,000
Hartford Premier & Development League	10,000
Hartford Stage Company Inc	50,000
Higher Edge, Inc.	20,000
Hip Hop 1001	10,000
Hispanic Coalition of Greater Waterbury	20,000
Hispanic Health Council	10,000
Historically Black College Alumni, Inc.	23,000
Hoops 4 All Inc	40,000
Hoops4Life Inc	5,000
Human Resource Agency of New Britain Inc	30,000
Integrated Day Charter School Foundation	18,000
Intempo	40,000
Inter District Committee for Project Oceanology	25,000
Iron Sharpens Iron Mentor Ministries Inc	5,500
Jeep Enthusiasts of Connecticut	5,000
Kind Works Inc	75,000
Left Hearts Inc	10,000
Legacy Foundation of Hartford Inc, The	175,000
LIFT Foundation Inc	25,000
Manchester, Town of	75,000
Maria Reina de la Parish Corporation	15,000
McGivney Community Center Inc	10,000
Mental Health Connecticut	60,000
Meriden New Britain Berlin YMCA Inc	35,000

Youth Services Prevention Grants
Section 33 of PA 25-168

Grant/Project	FY 26 $
Meriden Police Cadets (Meriden Police Department)	15,000
Meriden-Wallingford Chrysalis Inc	10,000
Middletown Youth Services Bureau	8,000
Milan Cultural Association Inc	60,000
Mill River Collaborative Inc	25,000
Mothers United Against Violence Inc	15,000
Music Haven Inc	100,000
My Architecture Workshops Inc	25,000
Mystic Community Bikes Inc	5,000
Mystic Seaport Museum Inc	20,000
New Britain Fire Explorers	15,000
New Britain Legacies	25,000
New Britain Police Athletic League	25,000
New Britain ROOTS Inc	30,000
New England Science & Sailing Foundation Inc	7,500
New Haven Ecology Project	250,000
New Life II Teaching You Another Way	25,000
New London Babe Ruth	10,000
New London Football League Inc	15,000
New London Little League	10,000
New London NAACP Youth Council	10,000
New London Soccer Club	10,000
Night Flight Association Inc	8,000
North End Little League	15,000
Northern Middlesex YMCA	120,000
Norwich Bully Busters	3,000
Norwich Free Academy	15,000
Norwich Public Schools Education Foundation Inc	18,000
Norwich Youth Football League	15,000
Ocean Community YMCA	15,000
Oddfellows Playhouse Youth Theater	40,000
Open Door Shelter Inc, The	15,000
Opportunities Industrialization Center of New Britain Inc	35,000
Organized Parents Make A Difference Inc	55,000
Park Central Inc	10,000
Park Street Public Library	30,000
Police Activities League of Hartford Inc	50,000
Police Activity League of Middletown Inc	40,000
Police Athletic and Activities League of Hartford Inc, The	50,000
Project 9 Foundation	25,000
Project LEARN	7,500
Project Music Inc	30,000
Puerto Rican Parade of Fairfield County	20,000
Puerto Ricans United	30,000
Ray Teller Midget Football League Inc	4,000
Ready Inc	40,000
Reentry Success Plan	300,000
RF Youth Boxing	100,000
Rivera Memorial Foundation Inc	70,000
Safe Futures Inc	10,000
Sankofa Education and Leadership Inc	55,000
Second Chance Re-entry Initiative Program (SCRIP)	10,000
Silver City Girls Softball	15,000
Six Love Tennis	25,000
Sonship Institute Inc, The	25,000
SoundWaters Inc	25,000

Youth Services Prevention Grants
Section 33 of PA 25-168

Grant/Project	FY 26 $
Sport Academy Est 2013 Inc	250,000
St. George Armenian Apostolic Church	15,000
Stamford Alumni Diamond Foundation Inc	40,000
Stamford Public Education Foundation Inc	50,000
Stratford, Town of	25,000
Summerfield United Methodist Church – Youth With A Purpose	40,000
Teach Kids Music Inc	20,000
Team West Haven Inc	30,000
Transcend The Trend Inc	75,000
Unique and Unified New Era Youth Movement Inc	50,000
United Way of Greenwich Inc	40,000
University of Connecticut	7,500
Upper Albany Neighborhood Collaborative	20,000
Village Initiative Project Inc	80,000
Walnut Orange Walsh Neighborhood Revitalization Zone Association Inc	80,000
Walter E. Luckett Jr. Foundation Inc, The	50,000
West Haven Board of Education	8,000
Women and Families Center	20,000
Yellow Farmhouse Education Center Inc	2,500
YMCA of Northern Middlesex County Inc	142,000
Youth Business Initiative	25,000
Youth Challenge of Connecticut Inc	20,000
Youth Continuum Inc	100,000
Yuke Nation Inc	25,000
YWCA New Britain	10,000
TOTAL	**7,720,000**

Youth Violence Initiative Grants
Section 34 of PA 25-168

Grant/Project	FY 26 $	FY 27 $
Afro Caribbean Cultural Center Inc	10,000	10,000
Alexander Jordan Jamieson Foundation Inc	20,000	20,000
Annex Little League Inc	30,000	30,000
Barack H. Obama Magnet University School	75,000	75,000
Beat the Street Community Center	45,000	45,000
Boys & Girls Club of Greater Waterbury	20,000	20,000
Boys & Girls Club of Meriden	50,000	50,000
Boys & Girls Club of New Britain	75,000	75,000
Bridgeport Caribe Youth Leaders	200,000	200,000
Bridgeport City Hall for Lighthouse Program	375,000	375,000
Bridges Healthcare Inc	15,000	15,000
Casa Boricua De Meriden, Inc.	70,000	70,000
Castle Church, Inc.	35,000	35,000
Center for Family Justice	66,000	66,000
CERCLE	100,000	100,000
City Youth Theater, Inc.	6,000	6,000
Community InReach Corp.	12,000	12,000
Community Level Up, Inc.	50,000	50,000
Congregation K'tana of Waterbury	5,000	5,000
Connecticut Junior Republic	12,000	12,000
Danbury Police Activities League	150,000	150,000
Danbury, City of	50,000	50,000
Dixwell Avenue Congregational United Church of Christ Youth Program	75,000	75,000
Dom Aitro Baseball League, Inc.	50,000	50,000
East Rock Lodge No 141 IBPOE of W	100,000	100,000
Fellowship Place, Inc.	100,000	100,000
FreeTHEM, Inc.	5,000	5,000

Youth Violence Initiative Grants
Section 34 of PA 25-168

Grant/Project	FY 26 $	FY 27 $
Gathering Festival Inc, The	10,000	10,000
Girls Inc. of Meriden	50,000	50,000
Greater New Britain Teen Pregnancy Prevention, Inc.	10,000	10,000
Greater Waterbury YMCA	65,000	65,000
Haitian Hub Resource Center, Inc.	30,000	30,000
Hartford Knights Corp.	400,000	400,000
Heavy Hitters USA Inc	25,000	25,000
Hispanic Coalition of Greater Waterbury	85,000	85,000
Hoops4Life Inc	5,000	5,000
HOPE Family Justice Center	66,000	66,000
Hospital for Special Care	25,000	25,000
Hospital of Central Connecticut	30,000	30,000
Ht CT, Inc.	200,000	200,000
Human Resource Agency of New Britain Inc	25,000	25,000
Kids Christmas Inc	10,000	10,000
Kiyama Movement Inc	60,000	60,000
Leadership University Inc, The	7,500	7,500
Madre Latina Organization Inc	25,000	25,000
Marine Cadets of America Inc	50,000	50,000
Meriden New Britain Berlin YMCA Inc	40,000	40,000
New Britain Football and Cheer Inc	15,000	15,000
New Britain Little League	20,000	20,000
New Britain ROOTS Inc	15,000	15,000
New Haven Youth Soccer	25,000	25,000
New Opportunities Inc	5,000	5,000
Norwich Free Academy	55,000	55,000
NXTHVN Inc	50,000	50,000
Opportunities Industrialization Center of New Britain Inc	50,000	50,000
Park Central Inc	7,500	7,500
Police Activity League of Waterbury Inc	50,000	50,000
Polish American Foundation of Connecticut Inc	10,000	10,000
Positive Adversity Youth Services Inc	20,000	20,000
Ralphola Taylor Community Center YMCA	200,000	200,000
Reentry Success Plan	1,000,000	1,000,000
Rivera Memorial Foundation Inc	40,000	40,000
Safe Futures Inc	66,000	66,000
Samaritan House Inc, The	30,000	30,000
Sankofa Education and Leadership Inc	55,000	55,000
Shakesperience Productions Inc	5,000	5,000
Shiloh Development Corporation	40,000	40,000
Sikh Art Gallery Inc	20,000	20,000
Solar Youth Inc	75,000	75,000
St. Margaret Willow Plaza Neighborhood Revitalization Zone Association Inc	60,000	60,000
Teach Kids Music Inc	35,000	35,000
Today's Youth Tomorrow's Future	20,000	20,000
Tow Youth Justice Institute	397,406	397,406
Umbrella Impact	30,000	30,000
UnGroup Society, The	25,000	25,000
Walnut Orange Walsh Neighborhood Revitalization Zone Association Inc	20,000	20,000
Waterbury Knights Youth Football and Cheer Inc	10,000	10,000
Waterbury Patriots	10,000	10,000
We Believe Academy Inc	5,000	5,000
West Haven Rotary Club Foundation Inc	15,000	15,000
West Haven Seahawks	20,000	20,000
West Haven, City of	30,000	30,000
YWCA New Britain	15,000	15,000
TOTAL	**5,565,406**	**5,565,406**

Public Defender Services Commission

PDS98500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	451	451	451	451	451	504	506

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	48,056,784	49,247,719	51,267,598	54,782,499	54,782,499	58,196,969	58,383,519
Other Expenses	1,559,656	1,561,619	1,565,163	1,565,163	1,565,163	1,565,163	1,589,903
Other Current Expenses							
Assigned Counsel - Criminal	20,837,403	31,313,988	33,764,004	30,508,488	30,508,488	37,784,482	41,354,960
Expert Witnesses	2,316,202	2,575,600	2,775,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	272,039	119,747	119,748	119,748	119,748	119,748	119,748
Agency Total - General Fund	**73,042,084**	**84,818,673**	**89,492,117**	**89,751,502**	**89,751,502**	**100,441,966**	**104,223,734**

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

Policy Revisions

Provide Funding to Increase Assigned Counsel Rates

Assigned Counsel - Criminal	-	-	3,570,478	7,140,956	3,570,478	7,140,956
Total - General Fund	**-**	**-**	**3,570,478**	**7,140,956**	**3,570,478**	**7,140,956**

Legislative

Provide funding of $3,570,478 in FY 26 and $7,140,956 in FY 27 to increase assigned counsel rates by approximately 9.5% in each fiscal year.

Provide Funding for Public Defender Translators

Personal Services	805,516	805,516	805,516	805,516	-	-
Assigned Counsel - Criminal	(805,516)	(805,516)	-	-	805,516	805,516
Total - General Fund	**-**	**-**	**805,516**	**805,516**	**805,516**	**805,516**
Positions - General Fund	**-**	**-**	**13**	**13**	**13**	**13**

Governor

Transfer funding of $805,516 from the Assigned Counsel account to the Personal Services account in both FY 26 and FY 27 to hire 13 translators.

Legislative

Provide funding of $805,516 to the Personal Services account in both FY 26 and FY 27 to hire 13 translators.

Provide Funding for Veterans' Services

Personal Services	-	-	-	186,550	-	186,550
Other Expenses	-	-	-	24,740	-	24,740
Total - General Fund	**-**	**-**	**-**	**211,290**	**-**	**211,290**
Positions - General Fund	**-**	**-**	**-**	**2**	**-**	**2**

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

Background

Section 14 of PA 25-95, *An Act Concerning Assorted Proposals to Recognize and Honor the Military Service of Members of The Armed Forces and Veterans in Connecticut*, excludes service-connected disability benefits from income eligibility determination for public defender services effective FY 27.

Legislative

Provide funding of $211,290 and two positions to support an expected case load increase associated with PA 25-95.

Maintain the Eligibility Threshold of 250% of Federal Poverty Level

Personal Services	(3,414,470)	(3,414,470)	-	-	3,414,470	3,414,470
Assigned Counsel - Criminal	(2,900,000)	(2,900,000)	-	-	2,900,000	2,900,000
Total - General Fund	**(6,314,470)**	**(6,314,470)**	**-**	**-**	**6,314,470**	**6,314,470**
Positions - General Fund	**-**	**-**	**20**	**20**	**20**	**20**

Background

The Public Defender Services Commission (PDS) bases its eligibility thresholds to receive services on the Federal Poverty Level (FPL). Prior to January 1, 2025, PDS had set the eligibility threshold at 200% of FPL. Section 201 of PA 23-204, the FY 24 and FY 25 Budget, raised this threshold to 250% of FPL for an individual to qualify for services.

Governor

Reduce funding by $6,314,470 in FY 26 and FY 27 to reduce the eligibility threshold from 250% of the Federal Poverty Level (FPL) to 200% of FPL.

Legislative

Maintain funding and the eligibility threshold of 250% of the Federal Poverty Level (FPL) and increase the position count by 20 to reflect current staff.

Current Services

Annualize Funding to Increase Public Defender Eligibility Thresholds

Personal Services	1,964,470	1,964,470	1,964,470	1,964,470	-	-
Assigned Counsel - Criminal	1,450,000	1,450,000	1,450,000	1,450,000	-	-
Total - General Fund	**3,414,470**	**3,414,470**	**3,414,470**	**3,414,470**	**-**	**-**
Positions - General Fund	**-**	**-**	**20**	**20**	**20**	**20**

Background

The Public Defender Services Commission (PDS) bases its eligibility thresholds to receive services on the Federal Poverty Level (FPL). Prior to January 1, 2025, PDS had set the eligibility threshold at 200% of FPL. Section 201 of PA 23-204, the FY 24 and FY 25 Budget, raised this threshold to 250% of FPL for an individual to qualify for services.

Governor

Provide funding of $3,414,470 in both FY 26 and FY 27 to annualize the costs associated with the increase in the eligibility threshold.

Legislative

Same as Governor, except 20 new positions are provided.

Annualize the Cost of Existing Wage Agreements

Personal Services	4,159,385	4,159,385	4,159,385	4,159,385	-	-
Total - General Fund	**4,159,385**	**4,159,385**	**4,159,385**	**4,159,385**	**-**	**-**

Background

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

Governor

Provide funding of $4,159,385 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

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

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Assigned Counsel - Criminal	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total - General Fund	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**-**	**-**

Governor

Reduce funding by $1 million in both FY 26 and FY 27 to reflect current agency requirements.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	89,492,117	89,492,117	89,492,117	89,492,117	-	-
Policy Revisions	(6,314,470)	(6,314,470)	4,375,994	8,157,762	10,690,464	14,472,232
Current Services	6,573,855	6,573,855	6,573,855	6,573,855	-	-
Total Recommended - GF	**89,751,502**	**89,751,502**	**100,441,966**	**104,223,734**	**10,690,464**	**14,472,232**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	451	451	451	451	-	-
Policy Revisions	-	-	33	35	33	35
Current Services	-	-	20	20	20	20
Total Recommended - GF	**451**	**451**	**504**	**506**	**53**	**55**

Veterans’ and Military Affairs

	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund							
Department of Veterans' Affairs	26,930,246	26,425,913	27,344,272	28,997,725	28,997,725	29,284,392	29,426,058
Military Department	6,288,688	6,234,423	6,420,298	6,573,315	6,891,015	6,742,315	7,060,015
Total - General Fund	**33,218,934**	**32,660,336**	**33,764,570**	**35,571,040**	**35,888,740**	**36,026,707**	**36,486,073**
Total - Appropriated Funds	**33,218,934**	**32,660,336**	**33,764,570**	**35,571,040**	**35,888,740**	**36,026,707**	**36,486,073**

MAJOR CHANGES

DEPARTMENT OF VETERANS' AFFAIRS

- **Provide Funding for DVA Office of Advocacy and Assistance**: Funding of $286,667 and $428,333 is provided in FY 26 and FY 27, respectively, to support the creation of two new veterans’ service offices in underserved areas of the state. This funding also helps to meet a requirement of PA 25-95.
- **Meet the Needs of the Skilled Nursing Facility:** Other Expenses funding increases by $1 million in FY 26 and FY 27 to account for rising costs associated with the Department’s skilled nursing facility.

MILITARY DEPARTMENT

- **Provide Funding to the Governor's Foot Guard and Horse Guard:** Provide funding of $330,000 in FY 26 and FY 27 to the Governor's Horse Guard and the Governor's Foot Guard. Reduce Personal Services funding by $125,000 and Other Expenses funding by $205,000 in FY 26 and FY 27.

Department of Veterans' Affairs
DVA21000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	239	241	241	241	241	245	247

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	22,239,904	21,919,442	22,917,263	23,298,956	23,298,956	23,565,623	23,687,289
Other Expenses	3,454,105	3,221,896	3,066,113	4,066,113	4,066,113	4,086,113	4,106,113
Other Current Expenses							
SSMF Administration	546,396	560,345	546,396	560,345	560,345	560,345	560,345
Veterans' Opportunity Pilot	-	38,041	-	245,047	245,047	245,047	245,047
Veterans' Rally Point	500,000	512,764	500,000	512,764	512,764	512,764	512,764
Other Than Payments to Local Governments							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	183,175	166,759	307,834	307,834	307,834	307,834	307,834
Agency Total - General Fund	**26,930,246**	**26,425,913**	**27,344,272**	**28,997,725**	**28,997,725**	**29,284,392**	**29,426,058**

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

Policy Revisions

Provide Funding for DVA Office of Advocacy and Assistance

Personal Services	-	-	266,667	388,333	266,667	388,333
Other Expenses	-	-	20,000	40,000	20,000	40,000
Total - General Fund	**-**	**-**	**286,667**	**428,333**	**286,667**	**428,333**
Positions - General Fund	**-**	**-**	**4**	**6**	**4**	**6**

Legislative

Provide funding of $286,667 in FY 26 and $428,333 beginning in FY 27 to support DVA's Office of Advocacy and Assistance. The funding will support three veterans' service officers and one clerical position in FY 26, and four veterans' service officers and two clerical positions in FY 27. These positions will staff two new veterans' service offices, one in the northeastern and another in the northwestern part of the state.

Transfer Veterans' Opportunity Pilot to DVA

Veterans' Opportunity Pilot	245,047	245,047	245,047	245,047	-	-
Total - General Fund	**245,047**	**245,047**	**245,047**	**245,047**	**-**	**-**

Background

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

Governor

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

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

Legislative

Same as Governor.

Current Services

Annualize FY 2025 Private Provider COLA

SSMF Administration	13,949	13,949	13,949	13,949	-	-
Veterans' Rally Point	12,764	12,764	12,764	12,764	-	-
Total - General Fund	**26,713**	**26,713**	**26,713**	**26,713**	**-**	**-**

Background

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

Governor

Provide funding of $26,713 in both FY 26 and FY 27 to support annualization of the private provider COLA.

Legislative

Same as Governor.

Adjust Funding to Reflect Current Requirements

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

Governor

Increase funding by $1,000,000 in both FY 26 and FY 27 to address increased costs in the Other Expenses account due to rising food, utility, and medication costs in the department's skilled nursing facility.

Legislative

Same as Governor.

Reduce Funding to Reflect Current Staffing Levels

Personal Services	(600,000)	(600,000)	(600,000)	(600,000)	-	-
Total - General Fund	**(600,000)**	**(600,000)**	**(600,000)**	**(600,000)**	**-**	**-**

Governor

Reduce funding by $600,000 in both FY 26 and FY 27 to reflect current agency requirements.

Legislative

Same as Governor.

Annualize Cost of Existing Wage Agreements

Personal Services	981,693	981,693	981,693	981,693	-	-
Total - General Fund	**981,693**	**981,693**	**981,693**	**981,693**	**-**	**-**

Background

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

Governor

Provide funding of $981,693 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

Legislative

Same as Governor.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	27,344,272	27,344,272	27,344,272	27,344,272	-	-
Policy Revisions	245,047	245,047	531,714	673,380	286,667	428,333
Current Services	1,408,406	1,408,406	1,408,406	1,408,406	-	-
Total Recommended - GF	**28,997,725**	**28,997,725**	**29,284,392**	**29,426,058**	**286,667**	**428,333**

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	241	241	241	241	-	-
Policy Revisions	-	-	4	6	4	6
Total Recommended - GF	**241**	**241**	**245**	**247**	**4**	**6**

Military Department
MIL36000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	41	41	41	41	41	41	41

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	3,349,224	3,188,208	3,413,875	3,560,092	3,560,092	3,305,492	3,305,492
Other Expenses	2,342,914	2,519,175	2,344,823	2,429,823	2,429,823	2,144,823	2,144,823
Other Current Expenses							
Honor Guards	524,500	463,440	561,600	521,600	521,600	561,600	561,600
Veteran's Service Bonuses	72,050	63,600	100,000	61,800	379,500	61,800	379,500
JEEP Program	-	-	-	-	-	338,600	338,600
Governor's Guards	-	-	-	-	-	330,000	330,000
Agency Total - General Fund	**6,288,688**	**6,234,423**	**6,420,298**	**6,573,315**	**6,891,015**	**6,742,315**	**7,060,015**

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

Policy Revisions

Provide Funding for the Joint Enlistment Enhancement Program

Personal Services	-	-	(129,600)	(129,600)	(129,600)	(129,600)
Other Expenses	-	-	(40,000)	(40,000)	(40,000)	(40,000)
JEEP Program	-	-	338,600	338,600	338,600	338,600
Total - General Fund	**-**	**-**	**169,000**	**169,000**	**169,000**	**169,000**

Background

Section 1 of PA 25-95, *An Act Concerning Assorted Proposals to Recognize and Honor the Military Service of Members of the Armed Forces and Veterans in Connecticut,* appropriates $169,000 in FY 26 to the Joint Enlistment Enhancement Program (JEEP).

The JEEP provides an incentive for Connecticut National Guard (CTNG) members, CTNG retirees and members of Connecticut's Organized Militia (i.e., Governor's Guard and State Guard) to recruit persons to enlist into the Connecticut National Guard. The program provides an incentive for qualified persons to receive an allowance for providing a lead that results in an enlistment.

Legislative

Provide funding of $338,600 in FY 26 and FY 27 for the JEEP program. Reduce personal services funding by $129,600 in FY 26 and FY 27 and other expenses funding by $40,000 in FY 26 and FY 27.

Current Services

Provide Funding to the Governor's Foot Guard and Horse Guard

Personal Services	-	-	(125,000)	(125,000)	(125,000)	(125,000)
Other Expenses	-	-	(205,000)	(205,000)	(205,000)	(205,000)
Governor's Guards	-	-	330,000	330,000	330,000	330,000
Total - General Fund	**-**	**-**	**-**	**-**	**-**	**-**

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

Legislative

Provide funding of $330,000 in FY 26 and FY 27 to the Governor's Horse Guard and the Governor's Foot Guard. Reduce Personal Services funding by $125,000 and Other Expenses funding by $205,000 in FY 26 and FY 27. Funding cannot be altered or reduced without approval from the Appropriations Committee, Veterans' and Military Affairs Committee, and a vote before the General Assembly.

Annualize the Cost of Existing Wage Agreements

Personal Services	146,217	146,217	146,217	146,217	-	-
Total - General Fund	**146,217**	**146,217**	**146,217**	**146,217**	**-**	**-**

Background

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

Governor

Provide funding of $146,217 in FY 26 and FY 27 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Adjust Funding to Reflect Anticipated Payments

Other Expenses	-	-	(40,000)	(40,000)	(40,000)	(40,000)
Honor Guards	(40,000)	(40,000)	-	-	40,000	40,000
Veteran's Service Bonuses	(38,200)	279,500	(38,200)	279,500	-	-
Total - General Fund	**(78,200)**	**239,500**	**(78,200)**	**239,500**	**-**	**-**

Background

The Honor Guard account funds three-member rifle squads for veteran funerals which is a supplemental benefit to the federally required presentation of the flag and playing of "taps."

The Veterans' Service Bonus program was established for National Guard members called to active service on or after September 11, 2001. The bonus is $50 for each month of active service, up to a maximum of $1,200 for combat service, or $500 for non-combat service for each member who meets the eligibility qualifications.

Governor

Reduce funding of $40,000 in FY 26 and FY 27 to the honor guards account and reduce funding of $38,200 in FY 26 and increase funding of $279,500 in FY 27 to the Veteran's Service Bonuses account to reflect anticipated costs.

Legislative

Maintain funding of $40,000 in in the honor guards account in FY 26 and FY 27 and reduce funding in the other expenses account by $40,000 in FY 26 and FY 27. Reduce funding of $38,200 in FY 26 and increase funding of $279,500 in FY 27 to the Veteran's Service Bonuses account to reflect anticipated costs.

Provide Funding for the Putnam Readiness Center Operating Costs

Other Expenses	85,000	85,000	85,000	85,000	-	-
Total - General Fund	**85,000**	**85,000**	**85,000**	**85,000**	**-**	**-**

Background

The Putnam Readiness Center will be home to the Connecticut Army National Guard's 643rd Military Police Company which currently resides at the Readiness Center in Westbrook, which was constructed in the 1950s and does not meet current anti-terrorism and force protection standards. The 39,000 square foot facility will provide state-of-the-art training, an assembly hall, equipment storage, parking lots and will be the first National Guard facility in Windham County. Construction of the Putnam Readiness Center began in FY 19 and is expected to be completed in FY 26.

Governor

Provide funding of $85,000 in FY 26 and FY 27 to support the operating costs of the Putnam Readiness Center.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	6,420,298	6,420,298	6,420,298	6,420,298	-	-
Policy Revisions	-	-	169,000	169,000	169,000	169,000
Current Services	153,017	470,717	153,017	470,717	-	-
Total Recommended - GF	**6,573,315**	**6,891,015**	**6,742,315**	**7,060,015**	**169,000**	**169,000**

PART III. REVENUE

Table 1. Revenue Impact of Policy Changes included in the FRB Revenue Schedule
In Millions of Dollars

Category & Enacting Authority	Policy	FY 25 $	FY 26 $	FY 27 $	FY 28 $	FY 29 $
General Fund						
Sales and Use Tax						
Sec. 368 of PA 25-168	Exempt the Purchase of Ambulances from the Sales and Use Tax	-	(0.4)	(0.4)	(0.4)	(0.4)
Sec. 444 of PA 25-168	Expand Exemption for Certain Gold Items	-	-	-	(1.1)	(1.1)
	Subtotal	**-**	**(0.4)**	**(0.4)**	**(1.5)**	**(1.5)**
Corporation Tax						
Secs. 353 and 355 of PA 25-168	Eliminate Provision Allowing Certain Corporations to Claim 100% Net Operating Loss	-	8.3	8.3	8.3	8.3
Secs. 354-355 of PA 25-168	Adjust Combined Unitary Reporting Cap	-	133.1	83.2	83.2	83.2
Secs. 356-357 of PA 25-168	Extend 10% Corporate Tax Surcharge to Income Year 2028	-	48.0	80.0	80.0	32.0
	Subtotal	**-**	**189.4**	**171.5**	**171.5**	**123.5**
Public Service Companies Tax						
Sec. 445 of PA 25-168	Repeal Ineffective Statutes Related to the Municipal Video Competition Trust Account	-	5.0	5.0	5.0	5.0
	Subtotal	**-**	**5.0**	**5.0**	**5.0**	**5.0**
Cigarette Tax						
Sec. 365 of PA 25-168	Accrue Tobacco Products Tax Beginning in FY 26	-	1.0	-	-	-
	Subtotal	**-**	**1.0**	**-**	**-**	**-**
Real Estate Conveyance Tax						
Sec. 366 of PA 25-168	Accrue Controlling Interest Tax Beginning in FY 26	-	0.5	-	-	-
	Subtotal	**-**	**0.5**	**-**	**-**	**-**
Admissions & Dues Tax						
Sec. 370 of PA 25-168	Raise the (Annual) Dues Tax Exemption from $100 to $250	-	(0.3)	(0.3)	(0.3)	(0.3)
	Subtotal	**-**	**(0.3)**	**(0.3)**	**(0.3)**	**(0.3)**

Category & Enacting Authority	Policy	FY 25 $	FY 26 $	FY 27 $	FY 28 $	FY 29 $
	General Fund					
Health Provider Tax						
Secs. 360-361 of PA 25-168	Rebase Hospital User Fee and Reflect Federal Match on Additional Hospital Supplemental Payments	-	-	375.0	400.0	425.0
	Subtotal	**-**	**-**	**375.0**	**400.0**	**425.0**
Refunds of Taxes						
Sec. 372 of PA 25-168	Establish a Refundable Personal Income Tax Credit of $500 for Home Daycare Owners	-	-	(0.9)	(0.9)	(0.9)
Sec. 373 of PA 25-168	Establish a Farm Investment Tax Credit	-	(2.5)	(2.5)	(2.5)	(2.5)
Secs. 374-383 of PA 25-168	Establish a Tax Credit for an Employer's Contributions to Employees' CHET Accounts	-	(0.4)	(0.4)	(0.4)	(0.4)
Secs. 384-385 of PA 25-168	Establish a Tax Credit for Businesses that Donate to UConn	-	(5.0)	(5.0)	(5.0)	(5.0)
	Subtotal	-	**(7.9)**	**(8.8)**	**(8.8)**	**(8.8)**
Research and Development (R&D) Tax Credit						
Sec. 358 of PA 25-168	Raise the Cap on the Research & Development Credit Exchange for Biotech Firms	-	(1.8)	(1.8)	(1.8)	(1.8)
	Subtotal	**-**	**(1.8)**	**(1.8)**	**(1.8)**	**(1.8)**
Earned Income Tax Credit						
Sec. 371 of PA 25-168	Supplement the Earned Income Tax Credit (EITC) for those Tax Filers with Children	-	(35.5)	(35.5)	(35.5)	(35.5)
	Subtotal	**-**	**(35.5)**	**(35.5)**	**(35.5)**	**(35.5)**
Taxes Total		**-**	**150.0**	**504.7**	**528.6**	**505.6**
Licenses, Permits and Fees						
Secs. 415-433of PA 25-168	Eliminate Certain Occupational License Application Fees	-	(2.9)	(3.8)	(3.8)	(3.8)
Secs. 457-458 of PA 25-168	Reflect Revenue Impact of Entering into the Physician Assistant Licensure Compact	-	(0.1)	(0.2)	(0.2)	(0.2)
	Subtotal	**-**	**(3.0)**	**(4.0)**	**(4.0)**	**(4.0)**
Other Revenue Total		**-**	**(3.0)**	**(4.0)**	**(4.0)**	**(4.0)**

Category & Enacting Authority	Policy	FY 25 $	FY 26 $	FY 27 $	FY 28 $	FY 29 $
General Fund						
Federal Grants						
Sec. 362 of PA 25-168, Appropriations	Rebase Hospital User Fee and Reflect Federal Match on Additional Hospital Supplemental Payments	-	-	93.8	110.6	127.3
Sec. 28 of PA 25-168	Reduce State Health Plan Rates to Hospitals and Reflect Federal Match on (Related) Additional Hospital Supplemental Payments	-	-	46.9	46.9	46.9
Appropriations	Reflect Federal Revenue Impact of Other Expenditure Changes	-	30.4	64.3	64.3	64.3
Technical update, no enacting authority required	Update Federal Workforce Innovation and Opportunity Act (WIOA) Allotment to CT	-	(2.6)	(2.6)	(2.6)	(2.6)
	Subtotal	**-**	**27.8**	**202.4**	**219.2**	**235.9**
Transfers from / (to) Other Funds						
Sec. 445 of PA 25-168	Repeal Ineffective Statutes Related to the Municipal Video Competition Trust Account	-	(5.0)	(5.0)	(5.0)	(5.0)
Sec. 39 of PA 25-168	Support the Cannabis Regulatory Fund	-	(10.3)	(10.5)	-	-
Sec. 43 of PA 25-168	Support the Municipal Revenue Sharing Fund	-	(101.0)	(90.0)	-	-
Secs. 404-405 of PA 25-168	Support the New Bottle Bill Escheats Enforcement and Assistance Account	-	(2.0)	-	-	-
Sec. 27 of PA 25-168	Allow the Probate Court Administration Fund to Retain a Balance in Excess of 15% of Projected Expenditures	(11.0)	-	-	-	-
Sec. 41 of PA 25-168	Credit Revenues to Subsequent Fiscal Year – Support Additional Teachers Retirement System (TRS) Pension Payment	(150.0)	150.0	-	-	-
Sec. 42 of PA 25-168	Credit Revenues to Subsequent Fiscal Year – Balance the Biennium	-	(244.0)	244.0	-	-

Category & Enacting Authority	Policy	FY 25 $	FY 26 $	FY 27 $	FY 28 $	FY 29 $
General Fund						
Transfers from / (to) Other Funds						
Sec. 367 of PA 25-168	Close Out the Itinerant Vendors Guaranty Fund (less than $50k one-time impact in FY 25)	-	-	-	-	-
	Subtotal	**(161.0)**	**(212.3)**	**138.5**	**(5.0)**	**(5.0)**
Other Sources Total		**(161.0)**	**(184.5)**	**340.9**	**214.2**	**230.9**
Volatility Cap Adjustment						
Sec. 386 of PA 25-168	Adjust Volatility Cap Threshold	150.0	600.0	632.2	662.3	693.6
Volatility Cap Total		**150.0**	**600.0**	**632.2**	**662.3**	**693.6**
GENERAL FUND TOTAL		**(11.0)**	**562.5**	**1,473.8**	**1,401.1**	**1,426.1**
Special Transportation Fund (STF)						
Sales and Use Tax						
Sec. 368 of PA 25-168	Exempt the Purchase of Ambulances from the Sales and Use Tax	-	(0.05)	(0.05)	(0.05)	(0.05)
Sec. 444 of PA 25-168	Expand Exemption for Certain Gold Items	-	-	-	(0.15)	(0.15)
	Subtotal	**-**	**(0.05)**	**(0.05)**	**(0.2)**	**(0.2)**
Transfers from / (to) Other Funds						
Sec. 44 of PA 25-168	Credit Revenues to Subsequent Fiscal Year	(140.0)	17.0	123.0	-	-
	Subtotal	**(140.0)**	**17.0**	**123.0**	**-**	**-**
SPECIAL TRANSPORTATION FUND TOTAL		**(140.0)**	**17.0**	**123.0**	**(0.2)**	**(0.2)**
Municipal Revenue Sharing Fund (MRSF)						
Sales and Use Tax						
Sec. 368 of PA 25-168	Exempt the Purchase of Ambulances from the Sales and Use Tax	-	(0.05)	(0.05)	(0.05)	(0.05)
Sec. 444 of PA 25-168	Expand Exemption for Certain Gold Items	-	-	-	(0.15)	(0.15)
	Subtotal	-	**(0.05)**	**(0.05)**	**(0.2)**	**(0.2)**
Transfers from / (to) Other Funds						
Sec. 43 of PA 25-168	Support the Municipal Revenue Sharing Fund	-	101.0	90.0	-	-
	Subtotal	**-**	**101.0**	**90.0**	**-**	**-**
MUNICIPAL REVENUE SHARING FUND TOTAL		**-**	**101.0**	**90.0**	**(0.2)**	**(0.2)**
Cannabis Regulatory Fund (CRF)						
Transfers from / (to) Other Funds						
Sec. 39 of PA 25-168	Support the Cannabis Regulatory Fund	-	10.3	10.5	-	-
CANNABIS REGULATORY FUND TOTAL		**-**	**10.3**	**10.5**	**-**	**-**

Category & Enacting Authority	Policy	FY 25 $	FY 26 $	FY 27 $	FY 28 $	FY 29 $
Tourism Fund						
Transfers from / (to) Other Funds						
N/A	Use Accumulated Fund Balance as Revenue	-	2.5	3.0	-	-
TOURISM FUND TOTAL		**-**	**2.5**	**3.0**	**-**	**-**
Cannabis Social Equity and Innovation Fund (SEIF)						
Cannabis Excise Tax						
Secs. 127-128 of PA 25-168	Shift Cannabis Social Equity and Innovation Fund Off-Budget	-	(14.1)	(16.1)	(16.8)	(20.4)
CANNABIS SEIF TOTAL		**-**	**(14.1)**	**(16.1)**	**(16.8)**	**(20.4)**
Cannabis Social Equity and Innovation Account (SEIA) (Off-Budget)						
Cannabis Excise Tax						
Secs. 127-128 of PA 25-168	Shift Cannabis Social Equity and Innovation Fund Off-Budget to New Account	-	14.1	16.1	16.8	20.4
CANNABIS SEIA TOTAL		**-**	**14.1**	**16.1**	**16.8**	**20.4**
Budget Reserve Fund (BRF) and/or Pensions Funds						
Volatility Cap Adjustment						
Sec. 386 of PA 25-168	Adjust Volatility Cap Threshold[8]	-	(600.0)	(632.2)	(662.3)	(693.6)
	Subtotal	**-**	**(600.0)**	**(632.2)**	**(662.3)**	**(693.6)**
Transfers from / (to) Other Funds						
Secs 1 & 138 of PA 25-93	Support the New Early Childhood Education Endowment with a Transfer of Realized Surplus as Estimated by OPM in June 2025[9]	(300.0)	-	-	-	-
	Subtotal	**(300.0)**	-	-	-	-
BUDGET RESERVE FUND AND/OR PENSIONS		**(300.0)**	**(600.0)**	**(632.2)**	**(662.3)**	**(693.6)**

[8]The FY 25 volatility adjustment of $150 million enables a separate revenue transfer from FY 25 to FY 26 in an amount equal to the $150 million additional appropriation to the Teachers' Retirement System to pay down the TRS unfunded actuarial accrued liability.

[9]Up to $300 million transfer is authorized in FY 25; in subsequent fiscal years the transfer amount of realized General Fund surpluses (estimated by OPM in late June each fiscal year) is unlimited, provided the Budget Reserve Fund is at 18.0% of net General Fund appropriations. OPM's June 20th Monthly Statement indicates an estimated FY 25 General Fund surplus of $227.3 million but the State Treasurer has transferred $300 million, subject to updating. The State Comptroller will determine definitively the FY 25 General Fund surplus or deficit amount in late September (on a preliminary basis) and then finalize the amount by December 31, 2025. Noteworthy is that approximately $2 billion in tax revenues are yet to be recognized for the fiscal year ending June 30th as the accrual period for most tax revenues runs through early August to capture revenues earned prior to June 30th but not yet received.

Category & Enacting Authority	Policy	FY 25 $	FY 26 $	FY 27 $	FY 28 $	FY 29 $
Early Childhood Education Endowment (Off-Budget)						
Transfers from / (to) Other Funds						
Secs 1 & 138 of PA 25-93	Support the New Early Childhood Education Endowment with a Transfer of Realized Surplus as Estimated by OPM in June 2025	300.0	-	-	-	-
ECEE TOTAL		**300.0**	**-**	**-**	**-**	**-**
Bottle Bill Escheats Enforcement and Assistance Account (BBEEAA) (Off-Budget)						
Transfers from / (to) Other Funds						
Secs. 404-405 of PA 25-168	Support the New Bottle Bill Escheats Enforcement and Assistance Account	-	2.0	-	-	-
BBEEAA TOTAL		**-**	**2.0**	**-**	**-**	**-**
Itinerant Vendors Guaranty Fund (IVGF) (Off-Budget)						
Transfers from / (to) Other Funds						
Sec. 367 of PA 25-168	Close Out the Itinerant Vendors Guaranty Fund (less than $50k one-time impact in FY 25)	-	-	-	-	-
IVGF TOTAL		**-**	**-**	**-**	**-**	**-**
GRAND TOTAL ALL FUNDS		**(151.0)**	**95.3**	**1,068.1**	**738.4**	**732.1**

FY 26 and FY 27 Revenue Schedule – General Fund

In Thousands of Dollars

	January Consensus FY 26	Governor Policies	Governor FY 26 Revenue	Consensus Update (April)	April Consensus FY 26	Legislative Revenue Policies	Legislative Revenue FY 26 Revenue
Taxes							
Personal Income Tax-Withholding	9,235,300	-	**9,235,300**	51,900	9,287,200	**-**	9,287,200
Estimates and Finals	3,273,500	-	**3,273,500**	70,200	3,343,700	**-**	3,343,700
Sales and Use	5,230,900	-	**5,230,900**	(127,400)	5,103,500	**(400)**	5,103,100
Corporations	1,577,100	183,300	**1,760,400**	(107,000)	1,470,100	**189,400**	1,659,500
Pass-Through Entity Tax	2,135,000	-	**2,135,000**	(19,700)	2,115,300	**-**	2,115,300
Public Service Corporations	314,400	5,000	**319,400**	-	314,400	**5,000**	319,400
Inheritance and Estate	176,000	-	**176,000**	-	176,000	**-**	176,000
Insurance Companies	306,100	-	**306,100**	17,800	323,900	**-**	323,900
Alcoholic Beverages	79,100	-	**79,100**	-	79,100	**-**	79,100
Cigarettes	232,200	1,000	**233,200**	(5,100)	227,100	**1,000**	228,100
Real Estate Conveyance	289,500	500	**290,000**	5,200	294,700	**500**	295,200
Admissions and Dues	40,000	-	**40,000**	-	40,000	**(300)**	39,700
Miscellaneous Taxes	21,900	5,900	**27,800**	-	21,900	**-**	21,900
Health Provider	911,900	-	**911,900**	5,000	916,900	**-**	916,900
Total Taxes	**23,822,900**	**195,700**	**24,018,600**	**(109,100)**	**23,713,800**	**195,200**	**23,909,000**
Refunds of Taxes	(1,989,400)	(85,000)	**(2,074,400)**	30,500	(1,958,900)	**(7,900)**	(1,966,800)
Earned Income Tax Credit	(199,900)	-	**(199,900)**	-	(199,900)	**(35,500)**	(235,400)
R & D Credit Exchange	(8,000)	(1,800)	**(9,800)**	-	(8,000)	**(1,800)**	(9,800)
Taxes Less Refunds	**21,625,600**	**108,900**	**21,734,500**	**(78,600)**	**21,547,000**	**150,000**	**21,697,000**
Other Revenue							
Indian Gaming Payments	314,400	-	**314,400**	20,200	334,600	**-**	334,600
Transfer Special Revenue	396,600	-	**396,600**	(20,300)	376,300	**-**	376,300
Licenses, Permits and Fees	365,900	(18,800)	**347,100**	-	365,900	**(3,000)**	362,900
Rentals, Fines and Escheats	178,400	-	**178,400**	24,800	203,200	**-**	203,200
Investment Income	313,600	-	**313,600**	(12,100)	301,500	**-**	301,500
Sales of Commodities	18,300	-	**18,300**	(1,000)	17,300	**-**	17,300
Miscellaneous	189,100	-	**189,100**	-	189,100	**-**	189,100
Refunds of Payments	(78,600)	-	**(78,600)**	(11,100)	(89,700)	**-**	(89,700)
Total Other Revenue	**1,697,700**	**(18,800)**	**1,678,900**	**500**	**1,698,200**	**(3,000)**	**1,695,200**
Other Sources							
Federal Grants	1,847,500	500	**1,848,000**	(22,100)	1,825,400	**27,800**	1,853,200
Transfer from Tobacco Settlement	95,900	-	**95,900**	(4,100)	91,800	**-**	91,800
Transfers From/To Other Funds	(49,100)	(175,954)	**(225,054)**	-	(49,100)	**(212,254)**	(261,354)
Total Other Sources	**1,894,300**	**(175,454)**	**1,718,846**	**(26,200)**	**1,868,100**	**(184,454)**	**1,683,646**
Volatility Adjustment							
Volatility Cap Adjustment	(1,278,500)	288,900	**(989,600)**	(51,900)	(1,330,400)	**600,000**	(730,400)
Total Volatility Adjustment	**(1,278,500)**	**288,900**	**(989,600)**	**(51,900)**	**(1,330,400)**	**600,000**	**(730,400)**
Total General Fund	**23,939,100**	**203,546**	**24,142,646**	**(156,200)**	**23,782,900**	**562,546**	**24,345,446**

	January Consensus FY 27	Governor Policies	Governor FY 27 Revenue	Consensus Update (April)	April Consensus FY 27	Legislative Revenue Policies	Legislative Revenue FY 27 Revenue
Taxes							
Personal Income Tax-Withholding	9,597,300	-	**9,597,300**	47,800	9,645,100	**-**	9,645,100
Estimates and Finals	3,404,400	-	**3,404,400**	30,300	3,434,700	**-**	3,434,700
Sales and Use	5,359,600	-	**5,359,600**	(128,900)	5,230,700	**(400)**	5,230,300
Corporations	1,595,000	168,200	**1,763,200**	(110,200)	1,484,800	**171,500**	1,656,300
Pass-Through Entity Tax	2,215,400	-	**2,215,400**	(45,100)	2,170,300	**-**	2,170,300
Public Service Corporations	317,200	5,000	**322,200**	-	317,200	**5,000**	322,200
Inheritance and Estate	235,700	-	**235,700**	-	235,700	**-**	235,700
Insurance Companies	310,600	-	**310,600**	18,000	328,600	**-**	328,600
Alcoholic Beverages	79,500	-	**79,500**	-	79,500	**-**	79,500
Cigarettes	220,600	-	**220,600**	(4,800)	215,800	**-**	215,800
Real Estate Conveyance	294,000	-	**294,000**	5,300	299,300	**-**	299,300
Admissions and Dues	40,500	-	**40,500**	-	40,500	**(300)**	40,200
Miscellaneous Taxes	21,300	6,200	**27,500**	-	21,300	**-**	21,300
Health Provider	913,200	140,000	**1,053,200**	5,000	918,200	**375,000**	1,293,200
Total Taxes	**24,604,300**	**319,400**	**24,923,700**	**(182,600)**	**24,421,700**	**550,800**	**24,972,500**
Refunds of Taxes	(2,063,300)	(85,000)	**(2,148,300)**	31,300	(2,032,000)	**(8,800)**	(2,040,800)
Earned Income Tax Credit	(205,000)	-	**(205,000)**	-	(205,000)	**(35,500)**	(240,500)
R & D Credit Exchange	(8,300)	(1,800)	**(10,100)**	-	(8,300)	**(1,800)**	(10,100)
Taxes Less Refunds	**22,327,700**	**232,600**	**22,560,300**	**(151,300)**	**22,176,400**	**504,700**	**22,681,100**
Other Revenue							
Indian Gaming Payments	329,400	-	**329,400**	20,500	349,900	**-**	349,900
Transfer Special Revenue	406,100	-	**406,100**	(20,400)	385,700	**-**	385,700
Licenses, Permits and Fees	339,600	(25,000)	**314,600**	-	339,600	**(4,000)**	335,600
Rentals, Fines and Escheats	172,500	-	**172,500**	25,800	198,300	**-**	198,300
Investment Income	254,200	-	**254,200**	(2,800)	251,400	**-**	251,400
Sales of Commodities	18,800	-	**18,800**	(1,200)	17,600	**-**	17,600
Miscellaneous	194,100	-	**194,100**	-	194,100	**-**	194,100
Refunds of Payments	(80,800)	-	**(80,800)**	(11,300)	(92,100)	**-**	(92,100)
Total Other Revenue	**1,633,900**	**(25,000)**	**1,608,900**	**10,600**	**1,644,500**	**(4,000)**	**1,640,500**
Other Sources							
Federal Grants	1,863,400	167,500	**2,030,900**	(30,500)	1,832,900	**202,400**	2,035,300
Transfer from Tobacco Settlement	94,300	-	**94,300**	(4,100)	90,200	**-**	90,200
Transfers From/To Other Funds	(49,200)	8,000	**(41,200)**	-	(49,200)	**138,500**	89,300
Total Other Sources	**1,908,500**	**175,500**	**2,084,000**	**(34,600)**	**1,873,900**	**340,900**	**2,214,800**
Volatility Adjustment							
Volatility Cap Adjustment	(1,266,000)	304,500	**(961,500)**	11,100	(1,254,900)	**632,200**	(622,700)
Total Volatility Adjustment	**(1,266,000)**	**304,500**	**(961,500)**	**11,100**	**(1,254,900)**	**632,200**	**(622,700)**
Total General Fund	**24,604,100**	**687,600**	**25,291,700**	**(164,200)**	**24,439,900**	**1,473,800**	**25,913,700**

Policies Details – General Fund

Sales and Use

Exempt the Purchase of Ambulances from the Sales and Use Tax

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Sales and Use	-	-	(400,000)	(400,000)	(400,000)	(400,000)

Background: The luxury sales tax rate of 7.35% applies to most ambulance purchases.

Legislative Revenue: Exempt from the sales and use tax (1) ambulance-type vehicles used exclusively to transport medically incapacitated individuals, except those used to transport these individuals for payment, and (2) ambulances operating under a DPH-issued license or certificate. Section 368 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implement the policy. Effective 7/1/2025.

Corporations

Extend the 10% Corporation Tax Surcharge

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Corporations	48,000,000	80,000,000	48,000,000	80,000,000	-	-

Background: First enacted in 2003 at the rate of 20%, the Corporation Tax Surcharge has since fluctuated from 0% to 25%, and has been imposed at the rate of 10% since 2018. The overall statutory corporation tax rate is 8.25% with the 10% surcharge on top of the 7.5% base rate applied to net income (the surcharge also applies to the capital base calculation). The Corporation Tax Surcharge was due to expire on December 31, 2025 (income year 2025).

Governor: Extend the 10% Corporation Tax Surcharge for 3 income years through income year 2028. Section 9 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implements the policy change. Effective 1/1/2026.

Legislative Revenue: Same as Governor. Sections 356-357 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implement the policy change. Effective from passage.

Eliminate the Combined Unitary Reporting Cap for Corporations

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Corporations	133,100,000	83,200,000	133,100,000	83,200,000	-	-

Background: Connecticut converted to Combined Unitary Reporting in 2016. (Prior to this, Connecticut was a "Separate State," and Unitary Combined Reporting was optional.)

However, when enacted, a unique feature was added such that the new unitary tax could not increase a company's liability by more than $2.5 million over the prior system – commonly referred to as the aggregate maximum tax.

- 28 states follow a unitary basis of taxation
- Connecticut is the only state that has this cap feature
- Fewer than 20 firms benefit from this cap
- Based on income year 2022 data, the savings to those firms totaled $83.2 million

Combined Unitary Reporting is when commonly owned corporations that are engaged in a unitary business, where at least one corporation is subject to the corporation business tax, are required to file their corporation business tax returns on a combined unitary basis. A unitary business is a group of related persons whose business activities or operations are interdependent.

Governor: Repeal the $2.5 million aggregate maximum tax i.e., cap. Section 2 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implements the policy change. Effective 1/1/2025.

Legislative Revenue: Same as Governor. Sections 354-355 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implement the policy change. Effective from passage.

Eliminate Provision Allowing Certain Corporations to Claim 100% Net Operating Loss

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Corporations	8,300,000	8,300,000	8,300,000	8,300,000	-	-

Background: Beginning in 2016, most companies are only permitted to claim a net operating loss (NOL) deduction equal to 50% of their corporation business tax liability. Certain companies, with greater than $6 billion of NOLs, are allowed to claim an NOL deduction equal to 100% of their income. Under current law, only a handful of companies benefit from this special provision.

Governor: Eliminate the provision which allows firms with greater than $6 billion of cumulative NOLs to deduct those losses equal to 100% of their corporation business tax liability. Section 1 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implements the policy change. Effective 1/1/2025.

Legislative Revenue: Same as Governor. Sections 353 and 355 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implement the policy change. Effective from passage and applicable to income years commencing on or after January 1, 2025.

Adjust the Capital Base Tax Method for Corporations

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Corporations	(15,300,000)	(20,400,000)	-	-	15,300,000	20,400,000

Background: Corporations must compute their tax under the Net Income method and Capital Base method and remit the higher of the two liabilities, with a minimum tax of $250 due.

Capital Base method =

- The total of:
  - Average capital stock;
  - Surplus and undivided profits; and
  - Surplus reserves
- Less:
  - Average values of deficits
  - Average values of stockholdings in private corporations

Under this method, a corporation is limited to a maximum tax of $1 million. Approximately 3,875 firms file under the capital base tax method, which is scheduled to phase-out by 1/1/2028.

Governor: Accelerate the elimination of the Capital Base Tax method of the Corporation Business Tax by 2 years. This would result in a revenue loss to the state of approximately $15.3 million in FY 26 and $20.4 million in FY 27. Section 10 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implements the policy change. Effective 1/1/2026.

Legislative Revenue: Do not adjust the capital base tax method for corporations.

Adjust the Film Production Tax Credit

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Corporations	9,200,000	17,100,000	-	-	(9,200,000)	(17,100,000)

Background: Current law allows for the following tax credit values for income year expenses:

- 10% of expenses between $100,000-$500,000;
- 15% of expenses between $500,001-$1 million; and
- 30% of expenses over $1 million.

This tax credit can be applied against the following tax types:

- Corporation Tax;
- Insurance Premiums Tax;
- Community Antenna TV Tax; and
- Sales & Use Tax.

From FY 2008 – FY 2024 (17 years), over $1.5 billion in Film Production Tax Credits have been issued – an average of $89.7 million per year. In the last 4 years, over half a billion dollars of these tax credits have been issued – an average of $131.0 million per year.

Governor: Reduce the top rate for the Film Production Tax Credit Program from 30% to 25% of qualifying expenses over $1 million. Sections 3-7 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implements the policy change.

Legislative Revenue: Do not adjust the film production tax credit.

Public Service Corporations

Repeal Ineffective Statutes Related to the Municipal Video Competition Trust Account

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Public Service Corporations	5,000,000	5,000,000	5,000,000	5,000,000	-	-
Transfers From/To Other Funds	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-
Total	-	-	-	-	-	-

Background: A provision in the FY 18 and FY 19 biennial budget permanently suspended transfers to the Muni. Video Competition Trust Account. (Transfers had been suspended temporarily for several years prior, with the last grant being made in FY 14.) The method used to permanently suspend the transfers in 2017 left obsolete statutes remaining on the books.

Legislative Revenue: Same as Governor. Section 445 implements the technical fix. Effective 7/1/2025.

Cigarettes and Real Estate Conveyance

Accrue Certain Taxes Beginning in FY 2026

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Cigarettes	1,000,000	-	1,000,000	-	-	-
Real Estate Conveyance	500,000	-	500,000	-	-	-
Total	1,500,000	-	1,500,000	-	-	-

Background: Most state tax revenues received from July 1 through the first five business days after July 30 (the accrual period) are counted towards the fiscal year ending the prior June 30. The purpose of the accrual period is to assign revenues to the fiscal year in which they were earned rather than received.

Governor: Adjust the accounting for two minor tax types (tobacco products and controlling interest real estate conveyances) to better reflect when revenues are earned. The result is a one-time positive bump in revenues in FY 26 as an approximate five-week long accrual period (through early August) is added. FY 27 and future fiscal years will reflect 12 months of revenue earnings (from early August to early August) as most major General and Special Transportation tax types do already. Sections 19 and 20 of the Governor's SB 1246, *AAC Revenue items to Implement the Governor's Budget*, implement the policy changes. Effective 7/1/2025.

Legislative Revenue: Same as Governor. Sections 365 and 366 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implement the policy changes. Effective 7/1/2025.

Admissions and Dues

Raise the (Annual) Dues Tax Exemption from $100 to $250

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Admissions and Dues	-	-	(300,000)	(300,000)	(300,000)	(300,000)

Background: A 10% dues tax applies to any social, athletic, or sporting club in the state that imposes initiation fees or membership dues.

Legislative Revenue: Increase the minimum threshold for annual dues and initiation fees that are subject to the state's 10% dues tax from $100 to $250. Section 370 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy change. Effective 7/1/2025.

Miscellaneous Taxes

Adjust Funding Source to Support Cannabis Prevention & Recovery Services

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Miscellaneous Taxes	5,900,000	6,200,000	-	-	(5,900,000)	(6,200,000)

Background: PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The FY 24 - FY 25 budget moved all recreational cannabis expenditures from a non-appropriated, off- budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget, including the Cannabis Prevention and Recovery Services Fund.

The cannabis prevention and recovery services program that the Department of Mental Health and Addiction Services administers is supported by the Cannabis Prevention and Recovery Services Fund.

Governor: Shift the cannabis prevention and recovery services program to the General Fund. Sections 21-29 of the Governor's HB 6865, *AA Implementing the Governor's Recommendations for General Government*, implement the policy change. Effective July 1, 2025.

Legislative Revenue: Do not shift funding for the program to the General Fund. Maintain the program (and related revenues) in the Cannabis Prevention and Recovery Services Fund.

Health Provider

Rebase Hospital User Fee and Reflect Federal Match on Additional Hospital Supplemental Payments

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Health Provider	-	140,000,000	-	375,000,000	-	235,000,000
Federal Grants	-	93,800,000	-	93,800,000	-	-
Total	-	233,800,000	-	468,800,000	-	235,000,000

Background: The provisions of a 2019 settlement agreement between the Connecticut Hospital Association and the Commissioner of the State Department of Social Services, as implemented by PA 19-1 DSS, *AAC Implementation of the Approved Settlement Agreement in the Connecticut Hospital Association et al. v Connecticut Department of Social Services et al. and Making Appropriations Therefor*, provide the state framework for taxation and corresponding supplemental payments to hospitals through FY 26. The agreement sets the base for calculating the user fee as each hospital's audited FY 16 net revenue and requires a total fee amount of $820 million to be collected in FY 26. There were 26 taxpayers per the DRS Annual Report of 2024. Financially distressed hospitals, sole community hospitals, specialty hospitals, children's general hospitals, and state-run hospitals are all exempt from the hospital user fee.

Governor: Update the base of the hospital user fee from 2016 to 2025 and reduce the tax rate on outpatient services, generating $140 million in additional hospital tax revenue beginning in FY 27. Corresponding supplemental payments to hospitals, in the amount of $140 million, are funded via state Medicaid gross appropriations which generate approximately $93.8 million in additional federal grants revenue under the General Fund in FY 27. Sections 16-18 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implement the hospital user fee policy changes.

Legislative Revenue: Require the base year on which the hospital provider tax is calculated to be tied to an applicable federal fiscal year, rather than (state) FY 16; increase, by $375 million, the total revenue on which the tax on outpatient hospital services is calculated and require the starting amount used to calculate the tax in later years to be increased by $25 million over the prior fiscal year; require the DSS commissioner to seek approval from CMS to remove the exemption for children's general hospitals. Sections 360-361 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and Other Items Implementing the State Budget*, implements the policy change. Effective July 1, 2026, and applicable to calendar quarters commencing on or after July 1, 2026.

Increase Medicaid supplemental payments to hospitals by $140 million for FY 27 and require this total to be increased in subsequent years by $25 million over the preceding year if the total amount of hospital provider tax collected for that year increased by $25 million over the preceding year. (The corresponding federal match at the rate of 67% is reflected here as a federal grants revenue increase.) Section 362 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and Other Items Implementing the State Budget*, implements the policy change. Effective July 1, 2026.

Refunds of Taxes

Establish a Farm Investment Tax Credit

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Refunds of Taxes	-	-	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)

Legislative Revenue: Establish a corporation business and personal income tax credit for farmers' investments in eligible machinery, equipment, and buildings; the credit is refundable and equals 20% of the amount farmers spend on eligible property. Section 373 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy. Effective 1/1/2026.

Establish a Tax Credit for Businesses that Donate to UConn

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Refunds of Taxes	-	-	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)

Legislative Revenue: Authorize the University of Connecticut to establish and administer a tax credit incentive program in support of the promotion and public recognition of the university and its programs, services or mission. The amount of the credit shall be fifty per cent of the payments made for a taxable or an income year, as applicable, and shall not exceed five hundred thousand dollars for any taxpayer for any taxable or income year. The aggregate amount of the credits allowed under this section shall not exceed five million dollars in any calendar year. Sections 384-385 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implement the policy. Effective from passage and applicable to taxable and income years commencing on or after January 1, 2025.

Establish a Tax Credit for an Employer's Contributions to Employees' CHET Accounts

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Refunds of Taxes	-	-	(400,000)	(400,000)	(400,000)	(400,000)

Legislative Revenue: Establish a new 25% tax credit for employers contributing to an employee's CHET account; credit is capped at $500 per employee per income or tax year (i.e., $2,000 in CHET contributions per employee per year) and applies against the corporation business and personal income tax. Sections 374-383 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy. Effective July 1, 2025, and applicable to income and taxable years commencing on or after January 1, 2025.

Establish a Refundable Personal Income Tax Credit of $500 for Home Day Care Owners

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Refunds of Taxes	-	-	-	(900,000)	-	(900,000)

Background: There were a total of 1,788 family child care home (active) licenses in the state as of March 3, 2025.

Legislative Revenue: Establish a refundable income tax credit for taxpayers who own a state-licensed family child care home. The credit equals $500 and applies against the personal income tax, but not the withholding tax. If the taxpayer is an S corporation or treated as a partnership for federal income tax purposes, the taxpayer's shareholders and partners may claim the credit. If the taxpayer is a single member limited liability company (LLC) that is disregarded for federal tax purposes, the LLC's owner may claim the credit as long as the owner is subject to the personal income tax. Section 372 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy. Effective 1/1/2026.

Adjust the Property Tax Credit Against the Personal Income Tax

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Refunds of Taxes	(85,000,000)	(85,000,000)	-	-	85,000,000	85,000,000

Background: Connecticut residents who made qualifying property tax payments on eligible property during the tax year can claim a tax credit against their Connecticut income tax liability for that year. The credit is for property taxes a taxpayer paid to a Connecticut political subdivision (e.g., city, town, or fire district) on a primary residence, privately owned or leased motor vehicle, or both. The credit amount depends on the amount of property tax due and paid and the taxpayer's Connecticut adjusted gross income (CT AGI). The percent of property tax paid that can be taken as a credit declines as CT AGI increases, until it completely phases out. The credit cannot exceed the amount of qualifying property taxes the taxpayer paid or the taxpayer's income tax liability.

Governor: Increase the maximum credit from $300 to $350. Additionally, expand eligibility for the credit based on Connecticut adjusted gross income (CT AGI). Single filers earning up to $70,000 and joint filers earning up to $100,000 would qualify for the full $350 credit, with a phase-out schedule for higher incomes. This is anticipated to benefit approximately 800,000 filers and result in $85 million in tax relief. Section 15 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implements the policy change. Effective 1/1/2025.

Legislative Revenue: Do not adjust the property tax credit against the personal income tax.

Earned Income Tax Credit

Supplement the Earned Income Tax Credit (EITC) for those Tax Filers with Children

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Earned Income Tax Credit	-	-	(35,500,000)	(35,500,000)	(35,500,000)	(35,500,000)

Background: Under current law, Connecticut residents who qualify for, and claim, the federal earned income tax credit (EITC) may claim a refundable state EITC equal to 40% of the federal credit for the same tax year. Under federal law, people who work and earn incomes below certain levels qualify for the EITC. Credit amounts vary according to a taxpayer's income and the number of children he or she has. Based on the federal EITC for 2025, the maximum state EITC for the 2025 tax year ranges from $260 for filers with no children, to $1,731 for filers with one child, and $3,218 for filers with three or more children. If the state credit exceeds the taxpayer's state income tax liability, he or she receives the difference as an income tax refund.

Legislative Revenue: Increase the credit's amount by $250 for eligible taxpayers with at least one qualifying child for federal income tax purposes. Section 371 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy. Effective upon passage, and applicable to tax years beginning on or after January 1, 2025

R & D Credit Exchange

Raise the Cap on the Research & Development Credit Exchange for Biotech Firms

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
R & D Credit Exchange	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	-	-

Background: The R&D credit exchange allows firms with less than $70 million in sales which are not yet profitable to exchange their unused R&D tax credits with the state at 65% of their value. (Unlike some other corporation tax credits, R&D credits cannot be sold to other firms.)

Governor: Increase, from 65% to 90%, the cash refund a qualifying small biotechnology company may receive for its unused R&D and R&E tax credits. Section 11 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implements the policy change.

Legislative Revenue: Same as Governor. Section 358 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy change. Effective July 1, 2025, and applicable to income years commencing on or after January 1, 2025.

Licenses, Permits and Fees

Reflect Revenue Impact of Entering into the Physician Assistant Licensure Compact

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Licenses, Permits and Fees	-	-	(100,000)	(200,000)	(100,000)	(200,000)

Legislative Revenue: Reflect the revenue loss associated with entering Connecticut into the Physician Assistant (PA) Licensure Compact, which is anticipated to reduce the number of PA licensures in CT as licensing from other states is recognized. The compact creates a process authorizing PAs who are licensed in one participating state to practice across state boundaries (including by telehealth) without requiring licensure in each state. Sections 457-458 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implement the policy. Effective 7/1/2025.

Eliminate Certain Occupational License Application Fees

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Licenses, Permits and Fees	(18,800,000)	(25,000,000)	(2,900,000)	(3,800,000)	15,900,000	21,200,000

Background: Fees for certain healthcare, educational and construction trades professionals can range in cost from $50 to $375 a year, depending upon the license.

Governor: Eliminate application and renewal fees for select healthcare, educational and construction trades professions. Nearly 180,000 workers are affected. Sections 23-52 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implements the policy change. Effective date 10/1/2025.

Legislative Revenue: Eliminate application fees for select healthcare and educational professions. Additionally, renewal fees for paramedic and initial educator licenses are eliminated. Nearly 20,000 workers are affected. Sections 415-433 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implement the policy change. Effective 10/1/2025.

Federal Grants

Rebase Hospital User Fee and Reflect Federal Match on Additional Hospital Supplemental Payments

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Health Provider	-	140,000,000	-	375,000,000	-	235,000,000
Federal Grants	-	93,800,000	-	93,800,000	-	-
Total	-	233,800,000	-	468,800,000	-	235,000,000

Background: The provisions of a 2019 settlement agreement between the Connecticut Hospital Association and the Commissioner of the State Department of Social Services, as implemented by PA 19-1 DSS, *AAC Implementation of the Approved Settlement Agreement in the Connecticut Hospital Association et al. v Connecticut Department of Social Services et al. and Making Appropriations Therefor*, provide the state framework for taxation and corresponding supplemental payments to hospitals through FY 26. The agreement sets the base for calculating the user fee as each hospital’s audited FY 16 net revenue and requires a total fee amount of $820 million to be collected in FY 26. There were 26 taxpayers per the DRS Annual Report of 2024. Financially distressed hospitals, sole community hospitals, specialty hospitals, children's general hospitals, and state-run hospitals are all exempt from the hospital user fee.

Governor: Update the base of the hospital user fee from 2016 to 2025 and reduce the tax rate on outpatient services, generating $140 million in additional hospital tax revenue beginning in FY 27. Corresponding supplemental payments to hospitals, in the amount of $140 million, are funded via state Medicaid gross appropriations which generate approximately $93.8 million in additional federal grants revenue under the General Fund in FY 27. Sections 16-18 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implement the hospital user fee policy changes.

Legislative Revenue: Require the base year on which the hospital provider tax is calculated to be tied to an applicable federal fiscal year, rather than (state) FY 16; increase, by $375 million, the total revenue on which the tax on outpatient hospital services is calculated and require the starting amount used to calculate the tax in later years to be increased by $25 million over the prior fiscal year; require the DSS commissioner to seek approval from CMS to remove the exemption for children’s general hospitals. Sections 360-361 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and Other Items Implementing the State Budget*, implements the policy change. Effective July 1, 2026, and applicable to calendar quarters commencing on or after July 1, 2026.

Increase Medicaid supplemental payments to hospitals by $140 million for FY 27 and require this total to be increased in subsequent years by $25 million over the preceding year if the total amount of hospital provider tax collected for that year increased by $25 million over the preceding year. (The corresponding federal match at the rate of 67% is reflected here as a federal grants revenue increase.) Section 362 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and Other Items Implementing the State Budget*, implements the policy change. Effective July 1, 2026.

Reflect Federal Revenue Impact of Other Expenditure Changes

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Federal Grants	500,000	-	30,400,000	64,300,000	29,900,000	64,300,000

Background: Some state General Fund line items are gross funded, meaning state appropriations are made to cover the full cost with the expectation that federal reimbursements would partially offset those costs. Anticipated federal reimbursements are reflected in the Federal Grants revenue source. These adjustments exclude Medicaid, which is net funded.

Governor: Reflect the impact of other (aside from altering supplemental payments to hospitals) changes to appropriations on federal grants revenue.

Legislative Revenue: Same as Governor, but reflecting more state appropriations.

Reduce State Health Plan Rates to Hospitals and Reflect Federal Match on (Related) Additional Hospital Supplemental Payments

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Federal Grants	-	73,700,000	-	46,900,000	-	(26,800,000)

Governor: The Comptroller shall explore measures to reduce hospital costs under the state employee and non-Medicare retiree plans by $100 million. If the anticipated savings are achieved, in FY 27 the state would increase hospital supplemental payments under Medicaid by $110 million, a net gain to the hospitals of $10 million. The state would receive approximately $73.7 million in federal reimbursement from the additional payments. Section 32 of the Governor's HB 6864, *AAC the State Budget for the Biennium Ending June Thirtieth, 2027, and Making Appropriations Therefor*, implements the policy.

Legislative Revenue: Same as Governor, except the supplemental payments are appropriated at a lower amount (yielding less federal matching funds). Section 28 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy. Effective from passage.

Update Federal Workforce Innovation and Opportunity Act (WIOA) Allotment to CT

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Federal Grants	-	-	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)

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

Legislative Revenue: Update the state revenue amount in both FY 26 and FY 27 to reflect a decrease in the federal WIOA grant.

Transfers From/To Other Funds

Support the Cannabis Regulatory Fund

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Transfers From/To Other Funds	-	-	(10,300,000)	(10,500,000)	(10,300,000)	(10,500,000)

Background: Transfers from the General Fund supported the Cannabis Regulatory Fund through the FY 24 - FY 25 biennium.

Legislative Revenue: Continue support of the Cannabis Regulatory Fund through transfers from the General Fund. Section 39 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget,* implements the policy. Effective 7/1/2025.

Support the New Bottle Bill Escheats Enforcement and Assistance Account

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Transfers From/To Other Funds	-	-	(2,000,000)	-	(2,000,000)	-

Background: Since Connecticut's bottle bill deposit was increased from five to ten cents, some bottle redemption centers near state lines have reported an unusually strong uptick in the amount of redemptions. Said uptick seems to indicate the redemption of bottles from other states (with five cent deposits) happening to a relatively significant degree.

Legislative Revenue: Provide funding specifically to enforce Connecticut's prohibition against bottle deposits across state lines and to support those bottle redemption centers most negatively impacted by such. Sections 404-405 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implement the policy. Effective from passage.

Close-Out the Itinerant Vendors Guaranty Fund

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Transfers From/To Other Funds	46,200	-	46,200	-	-	-

Background: The Connecticut Itinerant Vendors Guaranty Fund is a state fund that has been used to reimburse consumers who have been financially damaged by itinerant vendors. However, the program has been closed, and a balance of $46,200 in the fund remains. (An itinerant vendor is a person or business that travels from place to place selling goods or services, typically without a fixed location or permanent establishment. They move around to different areas to conduct their business, whether selling products directly to customers or at events like fairs.)

Governor: Close out the Vendors Guaranty Fund and transfer the remaining balance to the General Fund. Section 22 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implements the policy change. Effective upon passage.

Legislative Revenue: Same as Governor. Section 367 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy. Effective from passage.

Credit General Fund Revenues to Subsequent Fiscal Years

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Transfers From/To Other Funds	(86,000,000)	86,000,000	(244,000,000)	244,000,000	(158,000,000)	158,000,000

Background: Revenues may be credited to subsequent fiscal years to balance a budget. However, use of prior years' revenues to balance budgets often contributes to future structural imbalances between projected revenues and spending.

Governor: Transfer $86 million FY 26 revenues to FY 27. Section 26 of the Governor's HB 6864, *AAC the State Budget for the Biennium Ending June Thirtieth, 2027, and Making Appropriations Therefor*, implements the transfer. Effective July 1, 2025.

Legislative Revenue: Transfer $244 million from FY 26 to FY 27 to balance the FY 27 budget. Section 42 of PA 25-168, PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy. Effective from passage.

Credit Revenues to Subsequent Fiscal Year – Support Additional Teachers Retirement System (TRS) Pension Payment

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Transfers From/To Other Funds	-	-	150,000,000	-	150,000,000	-

Legislative Revenue: Transfer $150 million from FY 25 to FY 26 to support an additional Teachers' Retirement System (TRS) pension payment in FY 26. The additional payment is made to the unfunded actuarial accrued liability. Section 41 of PA 25-168, PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the transfer. Effective from passage.

Repeal Ineffective Statutes Related to the Municipal Video Competition Trust Account

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Public Service Corporations	5,000,000	5,000,000	5,000,000	5,000,000	-	-
Transfers From/To Other Funds	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-
Total	-	-	-	-	-	-

Background: A provision in the FY 18 - FY 19 biennial budget permanently suspended transfers to the Muni. Video Competition Trust Account. (Transfers had been suspended temporarily for several years prior, with the last grant being made in FY 14.) The method used to permanently suspend the transfers in 2017 left obsolete statutes remaining on the books.

Legislative Revenue: Same as Governor. Section 445 implements the technical fix. Effective 7/1/2025.

Support the Municipal Revenue Sharing Fund

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Transfers From/To Other Funds	(85,000,000)	(73,000,000)	(101,000,000)	(90,000,000)	(16,000,000)	(17,000,000)

Background: A 0.5% portion of the general sales and use tax rate supports the (appropriated) Municipal Revenue Sharing Fund (MRSF). Additionally, transfers from the General Fund to the MRSF have supported the MRSF: $115.8 million in FY 24; and $104.9 million in FY 25.

Governor: Continue supporting the MRSF with transfers from the General Fund. Section 28 of the Governor's HB 6864, *AAC The State Budget for the Biennium Ending June Thirtieth, 2027, and Making Appropriations Therefor*, implements the transfers. Effective 7/1/2025.

Legislative Revenue: Subsequent to the Governor's budget recommendation, sales tax projections were revised downward. This downward revision negatively impacted municipal grant funding via the MRSF, so additional General Fund revenue is transferred to maintain grant funding at current levels. Section 43 of PA 25-168, PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy. Effective 7/1/2025.

Volatility Cap Adjustment

Raise the Volatility Cap

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Volatility Cap Adjustment	288,900,000	304,500,000	600,000,000	632,200,000	311,100,000	327,700,000

Background: The purposes of the volatility cap are to minimize budgetary exposure to significant fluctuations in relatively volatile revenues while contributing to the building up of budget reserves and to reducing long-term, primarily unfunded accrued actuarial pensions debt. Enacted in November 2017, the volatility cap threshold permanently limited budgetary revenue from the estimates and finals portion of the personal income tax to $3.15 billion, effective with the FY 18 budget. The volatility cap threshold was later revised (May 2018) to incorporate the newly established pass-through entity tax (PET) and require the cap to be adjusted annually for personal income growth beginning in FY 19. The $3.15 billion starting point for the volatility cap closely tracked FY 17 total revenue in the estimates and finals portion of the personal income tax, which was a low point relative to every fiscal year since FY 12.

The volatility cap is subject to the so-called 'bond lock' which governs future changes to specified sections of CT statutes. However, existing statute authorizes the General Assembly to, "…amend the threshold amount of three billion one hundred fifty million dollars, by vote of at least three-fifths of the members of each house of the General Assembly, due to changes in state or federal tax law or policy or significant adjustments to economic growth or tax collections."

Governor: Establish an alternative starting point for the volatility cap, which increases revenues available to the General Fund budget by $288.9 million and $304.5 million in FY 26 and FY 27, respectively. Specifically, use an average of (estimated and finals) revenues from FY 12 to FY 16 as the basis for the volatility cap, which is equal to $3,370.3 million. Under current law, the volatility cap increases annually at the rate of personal income growth beginning in FY 19. The Governor’s proposed amounts in FY 26 and FY 27 effectively assume the same rates of growth have been applied (as required under current law) but on a larger basis in FY 18. Section 12 of the Governor's SB 1246, *AAC Revenue Items to Implement the Governor's Budget*, implements the policy change. Effective July 1, 2025.

Legislative Revenue: Raise the volatility cap to provide additional (above current law) General Fund revenue: $150 million in FY 25; and $600 million in FY 26. Allowable projected growth (at a rate of 5.4%) from FY 26 to FY 27 increases the amount to $632.2 million. Section 386 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy change. Effective 6/30/2025.

FY 26 and FY 27 Revenue Schedule – Special Transportation Fund

In Thousands of Dollars

	January Consensus FY 26	Governor Policies	Governor FY 26 Revenue	Consensus Update (April)	April Consensus FY 26	Legislative Revenue Policies	Legislative Revenue FY 26 Revenue
Taxes							
Motor Fuels	502,100	-	**502,100**	(100)	502,000	**-**	502,000
Oil Companies	336,300	-	**336,300**	(42,500)	293,800	**-**	293,800
Sales Tax - STF	902,000	-	**902,000**	(22,800)	879,200	**(50)**	879,150
Sales Tax DMV	118,800	-	**118,800**	(700)	118,100	**-**	118,100
Highway Use Tax	61,700	-	**61,700**	-	61,700	**-**	61,700
Refunds of Taxes	(11,000)	-	**(11,000)**	700	(10,300)	**-**	(10,300)
Total Taxes Less Refunds	**1,909,900**	**-**	**1,909,900**	**(65,400)**	**1,844,500**	**(50)**	**1,844,450**
Other Sources							
Motor Vehicle Receipts	282,100	-	**282,100**	-	282,100	**-**	282,100
Licenses, Permits and Fees	134,900	-	**134,900**	-	134,900	**-**	134,900
Interest Income	42,000	-	**42,000**	5,000	47,000	**-**	47,000
Federal Grants	-	-	**-**	-	-	**-**	-
Transfers From/To Other Funds	(5,500)	(38,000)	**(43,500)**	-	(5,500)	**17,000**	11,500
Refunds of Payments	(8,400)	-	**(8,400)**	(2,500)	(10,900)	**-**	(10,900)
Total Other Sources	**445,100**	**(38,000)**	**407,100**	**2,500**	**447,600**	**17,000**	**464,600**
Total Special Transportation Fund	**2,355,000**	**(38,000)**	**2,317,000**	**(62,900)**	**2,292,100**	**16,950**	**2,309,050**

	January Consensus FY 27	Governor Policies	Governor FY 27 Revenue	Consensus Update (April)	April Consensus FY 27	Legislative Revenue Policies	Legislative Revenue FY 27 Revenue
Taxes							
Motor Fuels	498,400	-	**498,400**	(4,000)	494,400	**-**	494,400
Oil Companies	349,400	-	**349,400**	(49,200)	300,200	**-**	300,200
Sales Tax - STF	925,400	-	**925,400**	(23,100)	902,300	**(50)**	902,250
Sales Tax DMV	120,000	-	**120,000**	(700)	119,300	**-**	119,300
Highway Use Tax	62,600	-	**62,600**	-	62,600	**-**	62,600
Refunds of Taxes	(11,400)	-	**(11,400)**	800	(10,600)	**-**	(10,600)
Total Taxes Less Refunds	**1,944,400**	**-**	**1,944,400**	**(76,200)**	**1,868,200**	**(50)**	**1,868,150**
Other Sources							
Motor Vehicle Receipts	283,400	-	**283,400**	-	283,400	**-**	283,400
Licenses, Permits and Fees	137,200	-	**137,200**	-	137,200	**-**	137,200
Interest Income	36,500	-	**36,500**	5,000	41,500	**-**	41,500
Federal Grants	-	-	**-**	-	-	**-**	-
Transfers From/To Other Funds	(5,500)	43,000	**37,500**	-	(5,500)	**123,000**	117,500
Refunds of Payments	(8,600)	-	**(8,600)**	(2,500)	(11,100)	**-**	(11,100)
Total Other Sources	**443,000**	**43,000**	**486,000**	**2,500**	**445,500**	**123,000**	**568,500**
Total Special Transportation Fund	**2,387,400**	**43,000**	**2,430,400**	**(73,700)**	**2,313,700**	**122,950**	**2,436,650**

Policies Details - Special Transportation Fund

Sales Tax - STF

Exempt the Purchase of Ambulances from the Sales and Use Tax

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Sales Tax - STF	-	-	(50,000)	(50,000)	(50,000)	(50,000)

Background: The luxury sales tax rate of 7.35% applies to most ambulance purchases.

Legislative Revenue: Exempt from the sales and use tax (1) ambulance-type vehicles used exclusively to transport medically incapacitated individuals, except those used to transport these individuals for payment, and (2) ambulances operating under a DPH-issued license or certificate. Section 368 of PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implement the policy. Effective 7/1/2025.

Transfers From/To Other Funds

Credit Special Transportation Fund Revenues to Subsequent Fiscal Years

Account	Governor FY 26	Governor FY 27	Legislative Revenue FY 26	Legislative Revenue FY 27	Difference FY 26	Difference FY 27
Transfers From/To Other Funds	(38,000,000)	43,000,000	17,000,000	123,000,000	55,000,000	80,000,000

Background: Revenues may be credited to subsequent fiscal years to balance a budget. However, use of prior years' revenues to balance budgets often contributes to future structural imbalances between projected revenues and spending.

Governor: Transfer $5 million FY 25 revenues to FY 26 and $43 million from FY 26 to FY 27. Sections 25 and 27 of the Governor's HB 6864, *AAC the State Budget for the Biennium Ending June Thirtieth, 2027, and Making Appropriations Therefor*, implement the transfers. Effective July 1, 2025.

Legislative Revenue: Transfer $140 million of revenue from FY 25 to balance the FY 26 - FY 27 budget. Section 44 of PA 25-168, PA 25-168, *AAC the State Budget for the Biennium Ending June 30, 2027, and Making Appropriations Therefor, and Provisions Related to Revenue and other Items Implementing the State Budget*, implements the policy. Effective from passage.

PART IV. CAPITAL BUDGET

Summary

PA 25-174, the 2025 bond act, increases General Obligation (GO) bond authorizations by a net of $2.89 billion in FY 26 and $3.06 billion in FY 27. The act also increases GO bond authorizations by a total of $157 million in the out years (FY 28 – FY 32).

The bond act authorizes Special Tax Obligation (STO) bonds, backed by the Special Transportation Fund, of $1.57 billion in FY 26 and $1.58 billion in FY 27. It also increases Clean Water Fund (CWF) revenue bond authorizations by $50 million in FY 26 and $500 million in FY 27.

Additionally, PA 25-173 authorized a total of $160 million in FY 26 and $145 million in FY 27.

Table 1. FY 26 and FY 27 Changes to GO, STO, and CWF Bond Authorizations
In Millions of Dollars

Description	FY 26	FY 27
Public Act 25-174		
General Obligation (GO) Bonds		
New Authorizations	3,239.8	3,084.4
Reductions to Current Authorizations	(299.7)	
Change to prior authorizations in PA 25-174	(50.0)	(29.0)
NET CHANGE TO GO BONDS	**2,890.1**	**3,055.4**
Special Tax Obligation (STO) Bonds		
TOTAL STO BONDS	**1,574.7**	**1,581.0**
Clean Water Fund (CWF) Revenue Bonds		
TOTAL CWF BONDS	**50.0**	**500.0**
Public Act 25-173		
General Obligation (GO) Bonds		
TOTAL GO BONDS	**160.0**	**145.0**

STATUTORY DEBT LIMIT

The state's level of General Obligation (GO) Bonds indebtedness to start FY 26 is $27.74 billion, as estimated by the Treasurer on July 1, 2025. Based on revenue estimates adopted by the Finance, Revenue and Bonding committee during the 2025 legislative session, the level of indebtedness (including the changes in the bond act) is 79.9% of the statutory limit. This is approximately $3.51 billion below the 90% threshold.

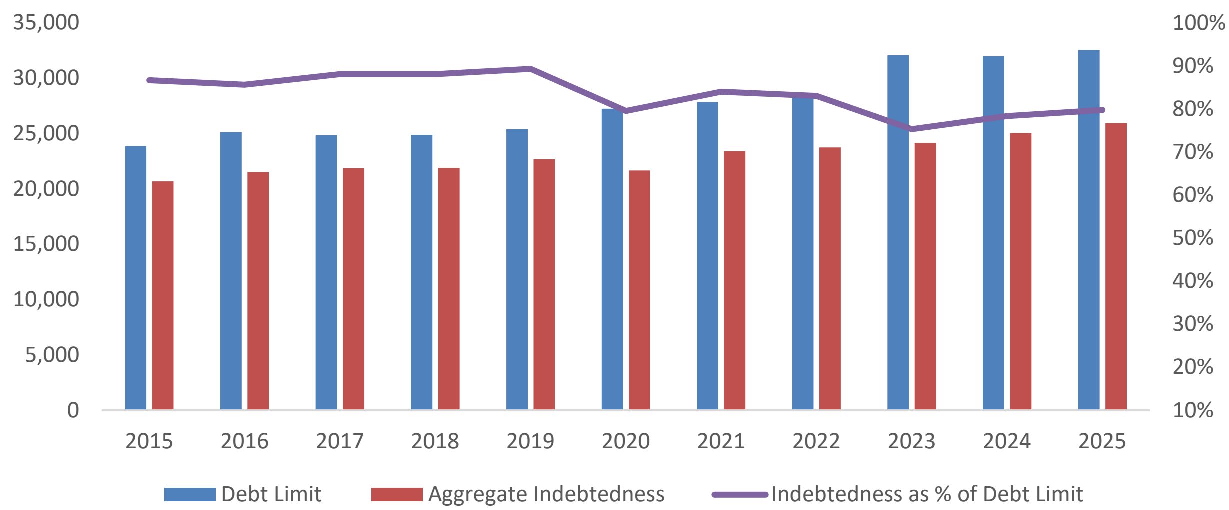
If the 90% threshold is reached, a trigger provision in CGS Sec. 2-27b would require the Governor to review each bond authorization for which no obligations have yet been incurred and recommend priorities for repealing or reducing them to the Finance, Revenue and Bonding Committee. The committee would consider the recommendations and propose whatever legislation it concluded was necessary to repeal or reduce any of the authorizations.

The Certificate of State Indebtedness issued by the Office of the State Treasurer on July 1, 2025, indicated the following:

Table 2. FY 26 GO Bonds Debt Limit Metrics

Description	Amount
Debt Limit[10]	$34,715,200,000
Net General Obligation bond indebtedness	$27,735,985,801
Net indebtedness as a percent of debt limit	79.9%
Capacity remaining before 90% threshold	$3,507,694,199

Figure 1 State Debt Limit History
In Millions of Dollars



Note: The FY 18 figure is based on revenue estimates adopted on October 25, 2017. The FY 20 figures are based on authorizations adopted as of July 1, 2019. The FY 20 – FY 21 bond package was not adopted until March 2020

Table 3. PA 25-174 New General Obligation (GO) Bond Authorizations, by Agency

PA 25-174 Sec.		Agency/Program	FY 26 $	FY 27 $
		Agricultural Experiment Station		
2(j)	-	Alterations, renovations and improvements to existing state-owned buildings, including predesign costs	1,200,000	-
		Capital Region Development Authority		
2(i)(1)	21(h)(1)	Alterations, renovations and improvements at the Connecticut Convention Center and Rentschler Field	17,000,000	17,000,000
2(i)(2)	21(h)(2)	Alterations, renovations and improvements to parking garages in Hartford	5,000,000	5,000,000
13(e)(2)	32(e)(2)	Grant-in-aid to the municipality of East Hartford for the purposes of general economic development activities, including the development of the infrastructure and improvements to the riverfront; the creation of housing units through rehabilitation and new construction; the demolition or redevelopment of vacant buildings; and redevelopment	20,000,000	20,000,000

[10]The debt limit is calculated as 1.6 times the estimated total General Fund tax receipts, which is estimated at $21,697.9 by the Joint Standing Committee on Finance, Revenue and Bonding of the General Assembly of the State.

PA 25-174 Sec.		Agency/Program	FY 26 $	FY 27 $
13(e)(1)	32(e)(1)	Grants-in-aid for the purpose of encouraging development as provided in section 32-602 of the general statutes	31,000,000	25,000,000
		Connecticut State Colleges and Universities		
2(p)(1)	-	All community colleges: Deferred maintenance, code compliance and infrastructure improvements	30,000,000	-
2(p)(3)	-	All state colleges and universities: Energy-efficiency program	5,000,000	-
2(p)(2)	-	All universities: Deferred maintenance, code compliance and infrastructure improvements	30,000,000	-
2(p)(4)	-	Gateway Community College: Acquisition, design and construction of facilities for workforce development programs, including such programs for the transportation, alternative energy, advanced manufacturing and health sectors	1,000,000	-
2(p)(5)	-	Naugatuck Valley Community College: Design for the renovation of Kinney Hall	1,000,000	-
2(p)(6)	-	Norwalk Community College: Alterations, renovations and improvements to the B wing building	1,000,000	-
-	21(m)	System telecommunications infrastructure upgrades, improvements and expansions	-	5,000,000
		Commission on Human Rights and Opportunities		
13(i)	-	Acquisition, design, construction and renovation of a facility for a civil rights museum	5,000,000	-
		Connecticut Technical Education and Career System		
2(n)(1)	21(k)(1)	District-wide facility infrastructure upgrades, security improvements, vehicle and equipment purchases and emergency repairs	30,000,000	30,000,000
2(n)(2)	21(k)(2)	Information technology and support equipment	8,000,000	8,000,000
2(n)(3)	-	For the design and construction of a new Windham Technical High School	113,705,019	-
-	21(k)(3)	For capital improvement projects at E.C. Goodwin Technical High School		35,000,000
		Department of Administrative Services		
2(c)(1)	-	Upgrades and modernization of the Capitol Area System	42,000,000	-
-	21(c)(1)	Infrastructure repairs and improvements	-	10,000,000
-	21(c)(2)	For the purchase of equipment, minor improvements and other associated costs for a new data center	-	16,000,000
2(c)(2)	21(c)(3)	Installation of solar photovoltaic systems on state property, excluding state forests, parks, open spaces, farmland and natural area preserves	40,000,000	20,000,000
59		School building projects	550,000,000	550,000,000
		Department of Aging and Disability Services		
13(h)	-	Grants-in-aid for aging in place	5,000,000	-
		Department of Agriculture		
2(g)	-	Alterations, renovations and improvements to existing state-owned buildings	5,000,000	-

PA 25-174 Sec.		Agency/Program	FY 26 $	FY 27 $
13(g)	-	Grants-in-aid to hold land for agricultural preservation purposes	10,000,000	-
		Department of Children and Families		
2(r)	21(o)	Alterations, renovations and improvements to existing state-owned buildings	5,000,000	5,000,000
		Department of Correction		
2(q)	21(n)	Alterations, renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, and for support facilities and off-site improvements	50,000,000	55,000,000
		Department of Developmental Services		
2(l)	21(i)	Fire, safety and environmental improvements to regional facilities and intermediate care facilities for client and staff needs, including improvements in compliance with current codes, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	7,000,000	7,000,000
		Department of Economic and Community Development		
13(c)(1)	32(c)(1)	Brownfield remediation and revitalization program	40,000,000	40,000,000
13(c)(2)	32(c)(2)	Connecticut Manufacturing Innovation Fund established by section 32-7o of the general statutes	20,000,000	25,000,000
13(c)(3)	32(c)(3)	Greyfield revitalization program	20,000,000	30,000,000
13(c)(4)	-	Alterations, renovations and improvements at the Tweed-New Haven Airport	10,000,000	-
65		Manufacturing Assistance Act (MAA) - Economic Development and Manufacturing Assistance Act of 1990 and the Connecticut job training finance demonstration program	100,000,000	100,000,000
116		For the purpose of providing grants-in-aid for infrastructure projects necessary to support the development of housing or economic development in rural areas	30,000,000	
		Department of Education		
13(d)(1)	-	Grants-in-aid to regional educational service centers and Goodwin University Education Services for capital expenses at interdistrict magnet schools	20,000,000	-
13(d)(2)	32(d)(1)	Grants-in-aid to support in-district programming for students with disabilities	10,000,000	10,000,000
13(d)(3)	32(d)(2)	Grants-in-aid to support a local board of education for a municipality that has a population greater than one hundred forty thousand according to the most recent federal decennial census, provided (A) such municipality is required to appear before the Municipal Finance Advisory Commission, established pursuant to section 7-394b of the general statutes, prior to December 31, 2025, and (B) the Commissioner of Education shall determine the use of such proceeds	5,000,000	5,000,000

PA 25-174 Sec.		Agency/Program	FY 26 $	FY 27 $
Department of Emergency Services and Public Protection				
2(d)	21(d)	Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects	10,000,000	50,000,000
64		Nonprofit Security	10,000,000	10,000,000
83		School Security	10,000,000	10,000,000
Department of Energy and Environmental Protection				
2(h)(1)	21(g)(1)	Recreation and natural heritage trust program for recreation, open space, resource protection and resource management	3,000,000	3,000,000
2(h)(2)	21(g)(2)	Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements	40,000,000	30,000,000
2(h)(3)	21(g)(3)	For water pollution control projects at state facilities and for engineering reports for regional planning agencies	500,000	500,000
2(h)(4)	21(g)(4)	Energy efficiency in state buildings	5,000,000	5,000,000
2(h)(5)	21(g)(5)	Dam repairs, including state-owned dams	2,500,000	2,500,000
2(h)(6)	21(g)(6)	Design costs and purchase of a research vessel	500,000	7,000,000
13(b)(1)	32(b)(1)	Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites	7,600,000	17,000,000
13(b)(2)	32(b)(2)	Grants-in-aid to municipalities for improvements to incinerators and landfills, including, but not limited to, bulky waste landfills	6,800,000	2,900,000
13(b)(3)	32(b)(3)	Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	20,000,000	20,000,000
13(b)(4)	32(b)(4)	PFAS - Grants-in-aid to municipalities for the purpose of providing potable water and for assessment and remedial action to address pollution from perfluoroalkyl and polyfluoroalkyl containing substances	5,000,000	5,000,000
13(b)(5)	32(b)(6)	Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	2,500,000	2,500,000
13(b)(6)	32(b)(7)	Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreational purposes	10,000,000	10,000,000
13(b)(7)	-	Grants-in-aid for the removal of Kinneytown Dam	25,000,000	-
13(b)(8)	-	Grants-in-aid to municipalities for renovations and expansion of, and equipment for, solid waste facilities	15,000,000	-
	32(b)(5)	Microgrid and resilience grant and loan pilot program	-	25,000,000
61		Clean Water Fund GO - Grants-in-aid to towns	133,000,000	175,000,000
63		Connecticut bikeway, pedestrian walkway, recreational trail and greenway grant program	10,000,000	10,000,000
72		Multi-Family Retrofitting Projects in Environmental Justice Communities	-	100,000,000
Department of Housing				
9	28	Flexible Housing Program	200,000,000	200,000,000

PA 25-174 Sec.		Agency/Program	FY 26 $	FY 27 $
13(j)(1)	32(g)	Grant-in-aid to the Connecticut Housing Finance Authority for the purpose of administering the "Homes for CT" loan program	10,000,000	10,000,000
13(j)(2)	-	Affordable Housing Real Estate Investment Trust pilot program	2,000,000	-
56		Housing Trust Fund	150,000,000	150,000,000
71		For supportive housing for persons with an intellectual disability or other developmental disabilities, including, but not limited to, autism spectrum disorder	10,000,000	-
105		Time to Own program	60,000,000	60,000,000
107		For the purpose of grants or forgivable loans to individuals who are participants in the time to own program for capital improvements to residential properties purchased with the assistance of such program	-	5,000,000
117		For the purpose of financing projects to create employment opportunities in the construction industry by developing affordable housing	12,500,000	12,500,000
119		Middle housing development grant program	50,000,000	50,000,000
120		For the purpose of providing grants-in-aid to landlords who provide housing to formerly incarcerated individuals.	6,000,000	6,000,000
		Department of Mental Health and Addiction Services		
2(m)(1)	21(j)(1)	Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	20,000,000	40,000,000
2(m)(2)	21(j)(2)	Design and installation of sprinkler systems, including related fire safety improvements, in direct patient care buildings	10,000,000	15,000,000
2(m)(3)	-	Planning and design for replacement of Whiting Forensic Hospital at Connecticut Valley Hospital in Middletown	50,000,000	-
		Department of Motor Vehicles		
2(e)(2)	-	Alterations, including relocation, of the Wethersfield office	15,000,000	-
2(e)(1)	21(e)	Alterations, renovations and improvements to buildings and grounds	10,000,000	2,500,000
		Department of Public Health		
2(k)	-	Alterations, renovations and improvements to existing state-owned buildings	500,000	
		Department of Transportation		
13(f)	32(f)	Town Aid Road	40,000,000	40,000,000

PA 25-174 Sec.		Agency/Program	FY 26 $	FY 27 $
		Department of Veterans' Affairs		
2(b)(1)	21(b)	Alterations, renovations and improvements to buildings and grounds, and land acquisition	20,000,000	10,000,000
2(b)(2)	-	Expansion of the Middletown State Veterans Cemetery	7,500,000	-
		Judicial Department		
2(s)(1)	21(p)(1)	Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	10,000,000	10,000,000
2(s)(2)	21(p)(2)	Security improvements at various state-owned and maintained facilities	2,000,000	2,000,000
2(s)(3)	21(p)(3)	Alterations and improvements in compliance with the Americans with Disabilities Act	5,000,000	5,000,000
2(s)(4)	21(p)(4)	Implementation of the Technology Strategic Plan Project	10,000,000	5,000,000
2(s)(5)	21(p)(5)	Development of new courthouses, including land acquisition and parking	25,000,000	25,000,000
2(s)(6)	21(p)(6)	Renovations to juvenile courts and juvenile residential centers	5,000,000	5,000,000
		Military Department		
2(f)(1)	21(f)(1)	State matching funds for anticipated federal reimbursable projects	5,000,000	3,000,000
2(f)(2)	21(f)(2)	Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation	1,000,000	1,000,000
2(f)(3)	-	Construction of a Medical Readiness Center	5,000,000	-
2(f)(4)	-	State matching funds for the anticipated federal reimbursable project at the Theater Aviation Sustainment Maintenance Group in Groton	17,000,000	-
		Municipal Redevelopment Authority		
106		For the purpose of capitalization	-	30,000,000
		Office of Early Childhood		
122		Grants-in-aid associated with the costs of planning and designing, constructing and renovating child care facilities.	11,500,000	11,500,000
		Office of Policy and Management		
2(a)(1)	21(a)	Information Technology Capital Investment Program	75,000,000	75,000,000
2(a)(2)	-	For state-wide flood and resiliency mapping	5,000,000	-
13(a)(1)	32(a)(1)	Distressed Municipalities	7,000,000	7,000,000
13(a)(2)		Grants-in-aid to support municipalities, homeowners and small businesses that have been impacted by a catastrophic event	15,000,000	
13(a)(3)	32(a)(2)	Grants-in-aid to acute care hospitals licensed under chapter 368v of the general statutes for construction of facilities for adult inpatient psychiatric beds	2,500,000	2,500,000
51		Urban Act - Grants-in-aid for urban development projects	200,000,000	200,000,000
52		Small Town Economic Assistance Program (STEAP)		40,000,000
53		Capital Equipment Purchase Fund (CEPF)	40,000,000	40,000,000
54		Local Capital Improvement Fund (LOCIP)	45,000,000	45,000,000

PA 25-174 Sec.		Agency/Program	FY 26 $	FY 27 $
55		Grants-in-aid for municipal purposes	150,000,000	150,000,000
118		For the purpose of (1) benefiting the operation of the electric grid in the state, (2) promoting energy efficiency, (3) benefiting ratepayers, (4) reducing the annual costs of hardship protection measures and other hardship protections within the systems benefits charge, as defined in section 16-245l of the general statutes, to the average annual cost of such measures and protections in the five years from 2016 to 2020, inclusive, preceding the COVID-19 pandemic, and (5) funding any electric vehicle charging program established under section 16-244dd of the general statutes	250,000,000	250,000,000
131		District Repair and Improvement Program	30,000,000	30,000,000
		Office of Workforce Strategy		
111		For the purpose of supporting workforce innovation and sustainability	30,000,000	-
		University of Connecticut		
2(t)(1)	-	Equipment, library collections and telecommunications	5,000,000	-
2(t)(2)	-	Improvements to digital learning infrastructure at a regional campus	3,000,000	-
		University of Connecticut Health Center		
2(o)(1)	21(l)(1)	System telecommunications infrastructure upgrades, improvements and expansions	3,000,000	3,000,000
2(o)(2)	21(l)(2)	Equipment, library collections and telecommunications	25,000,000	10,000,000
-	21(l)(3)	Deferred maintenance, code compliance and infrastructure improvements	-	30,000,000
New General Obligation Bonds Total			**3,239,805,019**	**3,084,400,000**

Table 4. New Special Tax Obligation (STO) Bond Authorizations

PA 25-174 Sec.		Agency/Program	FY 26 $	FY 27 $
Department of Transportation				
40(a)(1)	46(a)(1)	Interstate Highway Program	31,326,000	12,000,000
40(a)(2)	46(a)(2)	Urban Systems Projects	27,400,000	27,500,000
40(a)(3)	46(a)(3)	Intrastate Highway Programs	90,000,000	85,000,000
40(a)(4)	46(a)(4)	Environmental compliance	23,695,000	23,559,000
40(a)(5)	46(a)(5)	State bridge improvement, rehabilitation and replacement projects	70,600,000	40,600,000
40(a)(6)	46(a)(6)	Capital resurfacing and related reconstruction	175,000,000	185,000,000
40(a)(7)	46(a)(7)	Fix-it-First program to repair the state's bridges	220,000,000	238,600,000
40(a)(8)	46(a)(8)	Fix-it-First program to repair the state's roads	159,600,000	193,000,000
40(a)(9)	46(a)(9)	Local Transportation Capital Improvement Program	80,000,000	80,000,000
40(a)(10)	46(a)(10)	Town Aid Road (TAR) Program	40,000,000	40,000,000
40(a)(11)	46(a)(11)	Local Bridge Program	20,000,000	20,000,000
40(a)(12)	46(a)(12)	Highway and bridge renewal equipment	41,035,214	41,035,214
40(a)(13)	46(a)(13)	Community Connectivity and alternative mobility program	15,000,000	15,000,000
40(a)(14)	46(a)(14)	Transportation Rural Improvement Program	10,000,000	10,000,000
40(a)(15)	46(a)(15)	For the purchase and installation of advanced wrong-way driving technology	20,000,000	20,000,000
40(a)(16)	46(a)(16)	Work Zone Speed Control	5,000,000	5,000,000
40(a)(17)	46(a)(17)	Service Plazas	11,750,000	11,750,000
40(b)(1)	46(b)(1)	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	277,430,000	284,850,000
40(b)(2)	46(b)(2)	Northeast Corridor (NEC) Modernization Match Program	100,000,000	100,000,000
40(b)(3)	46(b)(3)	Grants for commercial rail freight lines	10,000,000	10,000,000
40(b)(4)	46(b)(4)	Waterways	6,000,000	11,000,000
40(c)	46(c)	Department facilities	140,880,000	127,060,000
New Special Tax Obligation Bond			**1,574,716,214**	**1,580,954,214**

Table 5. New Clean Water Fund (CWF) Revenue Bond Authorizations

PA 25-174 Sec.	Agency/Program	FY 26 $	FY 27 $
Department of Energy and Environmental Protection			
62	Clean Water Fund Revenue - Low-interest loans to towns	50,000,000	500,000,000
Clean Water Fund Revenues Bonds Total		**50,000,000**	**500,000,000**

Table 6. GO Bond Cancellations or Reductions, by Authorizing Act or Statute
In Dollars

Agency/Program	PA 25-174 Sec.	Original Authorization	Prior	Change	New
Department of Administrative Services					
Grants-in-aid for school air quality improvements	58	PA 22-118 360	375,000,000	(138,500,000)	236,500,000
Grants-in-aid to Alliance districts to assist in paying for general improvements to school buildings	90	PA 17-2 (JSS) 408(b)	18,000,000	(18,000,000)	-
Grants-in-aid to priority school districts for projects, including reimbursements of expenditures, that are not eligible under section 10-287d of the general statutes	93	PA 20-1 13(b)	30,000,000	(30,000,000)	-
	96	PA 20-1 32(b)(2)	25,000,000	(25,000,000)	-
Purchase of electric vehicles and the construction and installation of electric vehicle charging infrastructure at state facilities	104	PA 23-205 2(d)(4)	35,000,000	(10,000,000)	25,000,000
Department of Economic and Community Development					
CTNext recapitalization	74	PA 21-111 92	20,200,000	(20,000,000)	200,000
For the CareerConneCT workforce training programs	99	PA 21-111 13(c)(4)	20,000,000	(10,000,000)	10,000,000
	101	PA 21-111 32(c)(4)	20,000,000	(20,000,000)	-
Office of Policy and Management					
Design and implementation of consolidation of higher education systems with the state's CORE system	82	PA 13-239 21(a)(1)	5,000,000	(3,000,000)	2,000,000
Development and implementation of databases in the CORE financial system associated with results-based accountability	86	PA 15-1 2(d)(1)	3,000,000	(350,000)	2,650,000
	88	PA 15-1 21(c)(1)	3,500,000	(850,000)	2,650,000
Paid Family and Medical Leave Insurance Authority					
Grants-in-aid for capitalizing the Family and Medical Leave Insurance Trust Fund	94	PA 20-1 13(k)	25,000,000	(8,980,265)	16,019,735
	97	PA 20-1 32(k)	25,000,000	(15,000,000)	10,000,000

Table 7. Changes to Prior GO Authorizations Effective in FY 26 & FY 27

Prior Authorizations	Program & Modifying Sections	FY 26 $	FY 27 $
Department of Economic and Community Development: Community Investment Fund 2030			
PA 21-111 112	Prior	175,000,000	175,000,000
PA 25-174 67	Change	(54,000,000)	(54,000,000)
	New	121,000,000	121,000,000
Department of Housing: Crumbling Foundations Assistance Fund			
PA 17-2 (JSS) 553	Prior	25,000,000	-
PA 25-174 73	Change	-	25,000,000
	New	25,000,000	25,000,000
University of Connecticut: UCONN 2000			
PA 95-230 7	Prior	124,000,000	116,000,000
PA 25-174 78-80	Change	4,000,000	-
	New	128,000,000	116,000,000

Table 8. PA 25-173 New General Obligation (GO) Bond Authorizations, by Agency

PA 25-173 Sec.	Agency/Program	FY 26 $	FY 27 $
Department of Energy and Environmental Protection			
34	Grants or loans through the advanced nuclear reactor site readiness funding program	5,000,000	-
Office of Policy and Management			
1	For the purpose of reducing the annual costs of hardship protection measures and other hardship protections within the systems benefits charge	125,000,000	125,000,000
2	For the purpose of funding any electric vehicle charging program implemented pursuant to section 16-244dd of the general statutes	30,000,000	20,000,000

Table 9. GO Authorizations After FY 27

PA 25-174 Sec.	Agency/Program	FY 28 $	FY 29 $	FY 30 $	FY 31 $	FY 32 $
121	Office of Early Childhood: Grants-in-aid for designing, constructing and renovating child care facilities	11,500,000	11,500,000	11,500,000	11,500,000	11,000,000
73	Department of Housing: Crumbling Foundations Assistance Fund	25,000,000	25,000,000	25,000,000	-	-
117	Department of Housing: For employment opportunities in the construction industry by developing affordable housing	12,500,000	12,500,000	-	-	-

PART V. MUNICIPAL AID

Section I. Major Changes

The FY 26 and FY 27 Budget increases municipal aid by $193.2 million in FY 26 and $253.4 million in FY 27. The rise in municipal aid is primarily due to the following increases:

Education: $130.9 million in FY 26 and $186.9 million in FY 27 in education aid. The budget includes: (1) an increase of $95.2 million in FY 26 and $95.4 million in FY 27 for ECS[11]; (2) an additional $40 million in both FY 26 and FY 27 for Excess Cost, which maintains funding at FY 25 levels when SA 25-1 is included; (3) $30 million in both FY 26 and FY 27 for a new Special Education and Expansion Development (SEED) grant; and (4) $21.9 million in FY 27 for another new special education grant and the continuation of grant programs originally funded with COVID-19 relief funding.

Grants-in-Aid: $59 million in both FY 26 and FY 27 distributed to various towns.

Town Aid Road: $20 million in both FY 26 and FY 27 distributed across all towns.

Supplemental Revenue Sharing Grant: $11.3 million in both FY 26 and FY 27. Of this amount, $6.16 million is due to a policy change that requires certain payments to be made from the Supplemental Revenue Sharing Grant instead of Tiered PILOT.

TIERED PILOT AND SUPPLEMENTAL REVENUE SHARING GRANT

The FY 26 and FY 27 Budget moved the following four statutory payments from Tiered PILOT to the Supplemental Revenue Sharing Grant: (1) $100,000 to Branford, (2) $5 million to Bridgeport, (3) $1 million to New London, and (4) $60,000 to Voluntown. These payments were not subject to the Tiered PILOT formula. This change results in a transfer of $6.16 million to be paid out of the Supplemental Revenue Sharing Grant instead of Tiered PILOT.

MOTOR VEHICLE TAX GRANT

The Motor Vehicle Tax Grant decreased by $27.1 million in both FY 26 and FY 27. This decrease is not a result of any policy changes but is primarily due to changes in mill rate. The grant is formula based and will change each year as factors in the formula change. Towns typically see a decrease in the Motor Vehicle Tax Grant when they lower the real and personal property mill rate. This is because the grant amount is calculated using the difference between the real and personal property mill rate and the motor vehicle mill rate cap of 32.46. It is expected that this grant will change again in FY 27 when updated information is available for the formula.

[11]The Education Finance Reform account partially funded ECS (approximately $73.7 million) in FY 25. In FY 26 and FY 27, this funding is transferred to the ECS account. This transfer is not included in the increase provided above, but it is reflected in the following table as a larger increase to the ECS account.

Section II. Synopsis

The following chart provides a summary of all major aid to, or on behalf of, municipalities in the FY 26 and FY 27 Budget.

Table 2.1 Municipal Aid Funding (FY 25 – FY 27 Appropriated)
In Dollars

Grant or Account	FY 25	FY 26	FY 27	FY 26 - FY 25	FY 27 - FY 25
Appropriated Property Tax Relief and General Aid					
Tiered PILOT	339,410,167	345,980,314	345,980,314	6,570,147	6,570,147
Disability Exemption	364,713	364,713	364,713	-	-
Distressed Municipalities	1,500,000	1,500,000	1,500,000	-	-
Elderly Freeze Program	6,000	4,000	4,000	(2,000)	(2,000)
Property Tax Relief for Veterans	2,708,107	2,708,107	2,708,107	-	-
Supplemental Revenue Sharing Grant	74,672,470	85,932,470	85,932,470	11,260,000	11,260,000
Motor Vehicle Tax Grant	154,562,410	127,496,890	127,496,890	(27,065,520)	(27,065,520)
Municipal Restructuring	7,300,000	300,000	300,000	(7,000,000)	(7,000,000)
Municipal Restructuring - Debt Service	47,910,459	46,126,129	47,778,925	(1,784,330)	(131,534)
Mashantucket Pequot and Mohegan Grant	52,541,796	52,541,796	52,541,796	-	-
Subtotal	**680,976,122**	**662,954,419**	**664,607,215**	**(18,021,703)**	**(16,368,907)**
ECS and Other Education Aid					
Education Equalization Grants (ECS)	2,287,900,235	2,456,768,109	2,456,935,081	168,867,874	169,034,846
Magnet Schools[1]	287,484,265	322,925,940	344,345,603	35,441,675	56,861,338
Excess Cost - Student Based[2]	181,119,782	221,119,782	221,119,782	40,000,000	40,000,000
Education Finance Reform[1,3]	150,000,000	-	-	(150,000,000)	(150,000,000)
Sheff Transportation[1]	75,465,173	77,661,541	80,326,212	2,196,368	4,861,039
Open Choice Program[1]	31,472,503	31,472,503	31,472,503	-	-
Priority School Districts	30,818,778	30,818,778	30,818,778	-	-
Adult Education	23,386,642	21,694,983	25,953,382	(1,691,659)	2,566,740
Vocational Agriculture	18,824,200	26,295,732	26,295,732	7,471,532	7,471,532
Non Sheff Transportation[1]	15,675,787	14,275,787	14,275,787	(1,400,000)	(1,400,000)
Commissioner's Network	9,869,398	9,869,398	9,869,398	-	-
Family Resource Centers	6,352,710	6,352,710	7,000,000	-	647,290
After School Programs	5,750,695	5,750,695	5,750,695	-	-
Health Foods Initiative	4,151,463	4,151,463	4,151,463	-	-

Grant or Account	FY 25	FY 26	FY 27	FY 26 - FY 25	FY 27 - FY 25
ECS and Other Education Aid					
Bilingual Education	3,832,260	3,832,260	3,832,260	-	-
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	6,447,702	-	3,009,287
School Accountability	3,412,207	3,412,207	3,412,207	-	-
Extended School Hours	2,919,883	2,919,883	2,919,883	-	-
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	-	-
School Breakfast	2,158,900	2,158,900	2,158,900	-	-
Primary Mental Health	345,288	335,288	335,288	(10,000)	(10,000)
Special Education and Expansion Development (SEED)	-	30,000,000	30,000,000	30,000,000	30,000,000
Local Food for Local Schools Incentives Program[4]	1,500,000	1,500,000	3,430,000	-	1,930,000
High Quality Special Education Incentives	-	-	9,900,000	-	9,900,000
Learner Engagement and Attendance Program (LEAP)	-	-	7,000,000	-	7,000,000
High Dosage Tutoring	-	-	5,000,000	-	5,000,000
Subtotal	**3,148,232,584**	**3,279,108,374**	**3,335,104,656**	**130,875,790**	**186,872,072**
Various Other Grants					
Youth Service Bureaus	2,733,240	2,733,240	2,733,240	-	-
Youth Service Bureaus Enhancement	1,115,161	1,115,161	1,115,161	-	-
Housing/Homeless Services - Municipality	675,409	692,651	692,651	17,242	17,242
Local and District Departments of Health	7,192,101	6,509,802	8,213,916	(682,299)	1,021,815
School Based Health Clinics	11,544,057	13,540,721	14,400,721	1,996,664	2,856,664
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	-	-
Connecticard Payments	703,638	703,638	703,638	-	-
Subtotal	**24,061,887**	**25,393,494**	**27,957,608**	**1,331,607**	**3,895,721**
Major Bonding and Other Funding Sources					
LoCIP	45,000,000	45,000,000	45,000,000	-	-
Grants for Municipal Projects/ MME	91,000,000	150,000,000	150,000,000	59,000,000	59,000,000
Town Aid Road	60,000,000	80,000,000	80,000,000	20,000,000	20,000,000
Subtotal	**196,000,000**	**275,000,000**	**275,000,000**	**79,000,000**	**79,000,000**
TOTAL - Less TRS	**4,049,270,593**	**4,242,456,287**	**4,302,669,479**	**193,185,694**	**253,398,886**

Grant or Account	FY 25	FY 26	FY 27	FY 26 - FY 25	FY 27 - FY 25
Teachers' Retirement System (TRS)					
Retirement Contributions[5]	1,601,407,000	-	-	(1,601,407,000)	(1,601,407,000)
Retirement Contributions - Normal Cost	-	293,618,465	299,800,000	293,618,465	299,800,000
Retirement Contributions - UAL	-	1,511,502,535	1,405,300,000	1,511,502,535	1,405,300,000
Retirees Health Service Cost	16,030,802	29,507,250	44,356,000	13,476,448	28,325,198
Municipal Retiree Health Insurance Cost	9,840,000	6,630,000	8,840,000	(3,210,000)	(1,000,000)
Subtotal	**1,627,277,802**	**1,841,258,250**	**1,758,296,000**	**213,980,448**	**131,018,198**
GRAND TOTAL	**5,676,548,395**	**6,083,714,537**	**6,060,965,479**	**407,166,142**	**384,417,084**

[1]Significant funding from these accounts is provided to Regional Educational Service Centers.
[2]SA 25-1 provided $40 million in FY 25 funding for the same purpose and distribution as Excess Cost. Funding for Excess Cost is maintained at the FY 25 level in both FY 26 and FY 27 when the funding from SA 25-1 is included.
[3]The Education Finance Reform (EFR) account provided funding for ECS, charter schools, magnet schools, vocational agriculture, and various grants in FY 25; this funding is reflected only in the EFR account. In FY 26 and FY 27, the funding is transferred from the EFR account to ECS, various choice programs, Sheff Transportation, and Other Expenses in order to continue current grant and tuition policies, maintain some earmark grants, and support an increase to Sheff Transportation.
[4]Funding for the Local Food for Local Schools Incentives Program was provided within the Other Expenses account in FY 25.
[5]$1,559 million was originally appropriated in FY 25. Section 4(b) of PA 24-81 permits the Governor to transfer necessary appropriated funds, with the approval of the Finance Advisory Committee (FAC), for the purpose of funding the ADEC. $42.4 million was transferred as a result of the August 8, 2024 FAC meeting to fully fund the Teachers' Retirement System's ADEC of $1,601.4 million.

APPENDIX A. Authorized Permanent Full-Time Positions

Fund/Agency	FY 24	FY 25	FY 26	FY 27	FY 26 – FY 25	FY 27 - FY 25
General Fund						
Agricultural Experiment Station	75	75	77	77	2	2
Attorney General	319	319	323	323	4	4
Auditors of Public Accounts	126	126	127	127	1	1
Commission on Human Rights and Opportunities	91	91	95	99	4	8
Commission on Women, Children, Seniors, Equity and Opportunity	8	8	9	9	1	1
Connecticut State Colleges and Universities	4,633	4,633	4,633	4,633	-	-
Connecticut Technical Education and Career System	1,536	1,539	1,609	1,609	70	70
Department of Administrative Services	941	941	963	963	22	22
Department of Aging and Disability Services	146	146	145	145	(1)	(1)
Department of Agriculture	52	52	52	54	-	2
Department of Children and Families	2,974	2,974	2,974	2,974	-	-
Department of Consumer Protection	220	220	230	240	10	20
Department of Correction	5,966	5,966	5,966	5,966	-	-
Department of Developmental Services	2,316	2,307	2,287	2,287	(20)	(20)
Department of Economic and Community Development	102	102	108	110	6	8
Department of Education	284	284	290	291	6	7
Department of Emergency Services and Public Protection	1,461	1,461	1,466	1,466	5	5
Department of Energy and Environmental Protection	557	557	563	563	6	6
Department of Housing	25	25	27	27	2	2
Department of Mental Health and Addiction Services	3,421	3,421	3,416	3,416	(5)	(5)
Department of Public Health	480	481	483	483	2	2
Department of Revenue Services	593	593	596	596	3	3
Department of Social Services	1,813	1,826	1,827	1,837	1	11
Department of Veterans' Affairs	241	241	245	247	4	6
Division of Criminal Justice	501	501	511	521	10	20
Elections Enforcement Commission	35	35	35	35	-	-
Freedom of Information Commission	18	18	18	18	-	-
Governor's Office	28	28	28	28	-	-
Judicial Department	4,274	4,274	4,275	4,275	1	1
Labor Department	261	261	274	279	13	18
Legislative Management	439	441	441	441	-	-
Lieutenant Governor's Office	7	7	7	7	-	-
Military Department	41	41	41	41	-	-
Office of Early Childhood	118	118	118	118	-	-

Fund/Agency	FY 24	FY 25	FY 26	FY 27	FY 26 – FY 25	FY 27 - FY 25
General Fund						
Office of Governmental Accountability	28	28	36	36	8	8
Office of Health Strategy	35	35	33	33	(2)	(2)
Office of Higher Education	27	28	28	28	-	-
Office of Policy and Management	186	188	191	191	3	3
Office of State Ethics	16	16	16	16	-	-
Office of the Chief Medical Examiner	64	64	64	64	-	-
Psychiatric Security Review Board	3	3	3	3	-	-
Public Defender Services Commission	451	451	504	506	53	55
Secretary of the State	88	88	96	101	8	13
State Comptroller	284	284	291	291	7	7
State Library	53	53	53	53	-	-
State Treasurer	45	45	45	45	-	-
Teachers' Retirement Board	27	27	27	27	-	-
University of Connecticut	2,413	2,413	2,413	2,413	-	-
University of Connecticut Health Center	1,698	1,698	1,698	1,698	-	-
General Fund Total	**39,520**	**39,533**	**39,757**	**39,810**	**224**	**277**
Special Transportation Fund						
Department of Administrative Services	31	31	31	31	-	-
Department of Energy and Environmental Protection	46	46	46	46	-	-
Department of Motor Vehicles	591	591	594	594	3	3
Department of Transportation	3,567	3,567	3,567	3,567	-	-
Office of Policy and Management	7	7	7	7	-	-
State Treasurer	1	1	1	1	-	-
Special Transportation Fund Total	**4,243**	**4,243**	**4,246**	**4,246**	**3**	**3**
Banking Fund						
Department of Administrative Services	3	3	3	3	-	-
Department of Banking	125	128	131	131	3	3
Judicial Department	10	10	10	10	-	-
Banking Fund Total	**138**	**141**	**144**	**144**	**3**	**3**
Insurance Fund						
Department of Administrative Services	6	6	6	6	-	-
Department of Housing	1	1	1	1	-	-
Department of Public Health	9	9	9	9	-	-
Insurance Department	157	157	157	157	-	-
Office of Health Strategy	18	18	13	13	(5)	(5)
Office of Policy and Management	3	3	3	3	-	-
Office of the Behavioral Health Advocate	4	4	4	4	-	-
Office of the Healthcare Advocate	19	19	19	19	-	-
Insurance Fund Total	**217**	**217**	**212**	**212**	**(5)**	**(5)**

Fund/Agency	FY 24	FY 25	FY 26	FY 27	FY 26 – FY 25	FY 27 - FY 25
Consumer Counsel and Public Utility Control Fund						
Department of Administrative Services	1	1	1	1	-	-
Department of Energy and Environmental Protection	148	148	151	151	3	3
Office of Consumer Counsel	21	21	23	23	2	2
Office of Policy and Management	2	2	2	2	-	-
Consumer Counsel and Public Utility Control Fund Total	**172**	**172**	**177**	**177**	**5**	**5**
Workers' Compensation Fund						
Department of Administrative Services	6	6	6	6	-	-
Department of Aging and Disability Services	6	6	6	6	-	-
Division of Criminal Justice	4	4	4	4	-	-
Labor Department	2	2	2	2	-	-
Workers' Compensation Commission	111	111	111	111	-	-
Workers' Compensation Fund Total	**129**	**129**	**129**	**129**	**-**	**-**
Cannabis Social Equity and Innovation Fund						
Department of Economic and Community Development	13	13	-	-	(13)	(13)
Cannabis Social Equity and Innovation Fund Total	**13**	**13**	**-**	**-**	**(13)**	**(13)**
Cannabis Prevention and Recovery Services Fund						
Department of Mental Health and Addiction Services	3	3	3	3	-	-
Cannabis Prevention and Recovery Services Fund Total	**3**	**3**	**3**	**3**	**-**	**-**
Cannabis Regulatory Fund						
Agricultural Experiment Station	3	3	3	3	-	-
Attorney General	4	4	4	4	-	-
Department of Consumer Protection	62	62	62	62	-	-
Department of Economic and Community Development	1	1	1	1	-	-
Department of Emergency Services and Public Protection	2	2	2	2	-	-
Department of Motor Vehicles	7	7	7	7	-	-
Department of Public Health	3	3	3	3	-	-
Department of Revenue Services	7	7	7	7	-	-
University of Connecticut Health Center	2	2	2	2	-	-
Cannabis Regulatory Fund Total	**91**	**91**	**91**	**91**	**-**	**-**
GRAND TOTAL	**44,526**	**44,542**	**44,759**	**44,812**	**217**	**270**

APPENDIX B. Appropriations Growth Rates by Fund

In Millions of Dollars

Fund	FY 25	FY 26	FY 26 - FY 25		FY 27	FY 27 - FY 26	
	$	$	$	%	$	$	%
General	22,805.9	24,036.6	1,230.7	5.4%	25,361.9	1,325.4	5.5%
Transportation	2,286.4	2,279.2	(7.2)	0.3%	2,405.2	126.0	5.5%
Other Appropriated	902.2	864.7	(37.5)	4.2%	868.0	3.3	0.4%
TOTAL	**25,994.4**	**27,180.5**	**1,186.1**	**4.6%**	**28,635.1**	**1,454.6**	**5.4%**

APPENDIX C. Out Year Projections by Fund

In Millions of Dollars

Fund	FY 28			FY 29		
	Revenue	Approp.	Balance	Revenue	Approp.	Balance
General	26,562.7	26,135.3	427.4	27,335.1	26,586.9	748.2
Transportation	2,338.6	2,561.4	(222.9)	2,364.8	2,658.4	(293.6)
Other Appropriated	795.9	868.0	(72.1)	809.7	868.0	(58.2)
TOTAL	**29,697.1**	**29,564.7**	**132.4**	**30,509.6**	**30,113.3**	**396.3**

Fund	FY 30		
	Revenue	Approp.	Balance
General	28,213.3	26,991.3	1,221.9
Transportation	2,392.2	2,752.7	(360.5)
Other Appropriated	823.6	868.0	(44.3)
TOTAL	**31,429.1**	**30,612.0**	**817.1**

APPENDIX D. Revised FY 25 – FY 27 Spending Cap Calculations

In Millions of Dollars

Item	Revised FY 25	FY 26	FY 27
Total All Appropriated Funds - Prior Year	**25,175.3**	**26,177.0**	**27,180.5**
Base Adjustments			
Town Aid Road shift to bonding	-	(60.0)	-
Cannabis Social Equity & Innovation Fund off-budget	-	(10.2)	-
Shift Excess Cost Student-Based funding (SA 25-1) on-budget	-	40.0	-
Extraordinary spending[1]	-	-	-
Prior Year Appropriations	**25,175.3**	**26,146.8**	**27,180.5**
Less Prior Year "Non-Capped" Expenditures			
Debt Service	3,461.5	3,545.5	3,424.3
Teachers' Retirement System (TRS) unfunded liability[2]	1,280.8	1,284.4	-
Appropriation of Federal Funds	1,866.1	2,043.7	1,978.9
Prior Year "Non-Capped" Expenditures	6,608.4	6,873.6	5,403.2
Total "capped" expenditures	18,566.8	19,273.2	21,777.3
Times the 5-year compound growth in personal income (calendar year basis) or 12-month increase in Core CPI-U	4.0%	5.1%	5.4%
= Allowable "capped" growth	736.1	984.2	1,179.8
Allowable Capped Expenditures	**19,302.9**	**20,257.5**	**22,957.2**
Plus Current Year "Non-Capped" Expenditures			
Debt Service	3,545.5	3,424.3	3,617.4
TRS unfunded liability	1,284.4	1,511.5	-
Federal mandates and court orders (new funding)	0.5	9.1	0.8
State match to federal funds (new funding)	-	-	-
Appropriation of federal funds	2,043.7	1,978.9	2,129.6
Current Year "Non-Capped" Expenditures	**6,874.1**	**6,923.8**	**5,747.8**
Expenditures Allowed Under the Cap	26,177.0	27,181.2	28,704.9
Appropriation for this year[3,4]	26,460.6	27,180.5	28,635.1
TOTAL OVER/(UNDER) THE SPENDING CAP	**283.5**	**(0.7)**	**(69.8)**
Governor's Extraordinary Circumstances Declaration[1]	(284.0)	-	-
REVISED TOTAL OVER/(UNDER) THE SPENDING CAP	**(0.5)**	**(0.7)**	**(69.8)**

[1]Per Governor Declaration of Extraordinary Circumstances dated May 19, 2025, $284 million in allowable amounts over the cap are authorized in FY 25 but are not carried forward into the FY 26 base.
[2]FY 27 rebased to reflect TRS payments included under the cap beginning that fiscal year.
[3]FY 25 reflects deficiency appropriations contained in PA 25-12, *An Act Concerning Deficiency Appropriations For The Fiscal Year Ending June 30, 2025, And Compensation Paid To Injured Employees And The Parents Of A Deceased Employee Under The Workers' Compensation Act*.
[4]FY 26 includes $169,000 appropriation contained in section 1 of PA 25-95, *An Act Concerning Assorted Proposals To Recognize And Honor The Military Service Of Members Of The Armed Forces And Veterans In Connecticut* (in addition to the appropriations contained in PA 25-168, the FY 26 and FY 27 Budget).

APPENDIX E. Other Appropriated Funds

Fund	FY 24 Actual $	FY 25 Estimated $	FY 26 Budget $	FY 27 Budget $
Banking Fund				
Beginning Balance	42,609,367	55,604,596	70,084,379	70,182,840
Revenue	41,832,193	43,023,837	36,400,000	36,600,000
Expenditures	(28,836,964)	(28,544,054)	(36,301,539)	(36,595,890)
Transfers	-	-	-	-
Ending Balance	**55,604,596**	**70,084,379**	**70,182,840**	**70,186,950**
Cannabis Prevention and Recovery Services Fund				
Beginning Balance	-	3,083,679	5,402,790	7,937,522
Revenue	5,334,047	5,600,000	5,900,000	6,200,000
Expenditures	(2,250,368)	(3,280,889)	(3,365,268)	(3,365,268)
Transfers	-	-	-	-
Ending Balance	**3,083,679**	**5,402,790**	**7,937,522**	**10,772,254**
Cannabis Regulatory Fund				
Beginning Balance	-	2,841,818	4,986,927	5,912,474
Revenue	-	-	-	-
Expenditures	(7,258,183)	(8,154,891)	(9,374,453)	(9,374,453)
Transfers	10,100,000	10,300,000	10,300,000	10,500,000
Ending Balance	**2,841,818**	**4,986,927**	**5,912,474**	**7,038,021**
Cannabis Social Equity and Innovation Fund				
Beginning Balance	(26,334)	18,610,386	-	-
Revenue	20,801,843	16,400,000	-	-
Expenditures	(2,165,124)	(1,788,967)	-	-
Transfers	-	34,658,668	-	-
Ending Balance	**18,610,386**	**67,880,086**	**-**	**-**
Consumer Counsel and Public Utility Control Fund				
Beginning Balance	16,223,669	20,231,355	21,453,866	22,018,716
Revenue	35,483,792	35,453,312	37,800,000	38,500,000
Expenditures	(31,476,106)	(35,230,802)	(37,235,150)	(37,519,262)
Transfers	-	-	-	-
Ending Balance	**20,231,355**	**21,453,866**	**22,018,716**	**22,999,454**
Criminal Injuries Compensation Fund				
Beginning Balance	3,627,450	3,835,329	4,417,746	4,483,658
Revenue	2,150,891	2,437,016	3,000,000	3,000,000
Expenditures	(1,943,012)	(1,854,599)	(2,934,088)	(2,934,088)
Transfers	-	-	-	-
Ending Balance	**3,835,329**	**4,417,746**	**4,483,658**	**4,549,570**

Fund	FY 24 Actual $	FY 25 Estimated $	FY 26 Budget $	FY 27 Budget $
Insurance Fund				
Beginning Balance	58,563,079	23,326,801	31,615,556	39,617,644
Revenue	50,673,691	114,106,634	126,400,000	128,900,000
Expenditures	(85,605,177)	(105,817,878)	(118,397,912)	(120,109,550)
Transfers	(304,793)	-	-	-
Ending Balance	**23,326,801**	**31,615,556**	**39,617,644**	**48,408,094**
Mashantucket Pequot and Mohegan Fund				
Beginning Balance	217,425	339,084	367,588	425,792
Revenue	-	-	-	-
Expenditures	(52,420,137)	(52,513,292)	(52,541,796)	(52,541,796)
Transfers	52,541,796	52,541,796	52,600,000	52,600,000
Ending Balance	**339,084**	**367,588**	**425,792**	**483,996**
Municipal Revenue Sharing Fund[1]				
Beginning Balance	47,111	(6,956,977)	(827,215)	63,111
Revenue	438,233,267	459,300,000	459,300,000	470,600,000
Expenditures	(531,037,355)	(558,070,238)	(559,409,674)	(559,409,674)
Transfers	115,800,000	104,900,000	101,000,000	90,000,000
Ending Balance	**(6,956,977)**	**(827,215)**	**63,111**	**1,253,437**
Tourism Fund				
Beginning Balance	5,275,776	5,821,397	6,476,944	4,092,442
Revenue	15,104,039	15,500,000	15,500,000	16,000,000
Expenditures	(17,458,418)	(16,144,453)	(17,884,502)	(18,709,502)
Transfers	2,900,000	1,300,000	-	-
Ending Balance	**5,821,397**	**6,476,944**	**4,092,442**	**1,382,940**
Workers' Compensation Fund				
Beginning Balance	16,666,853	17,668,240	19,325,330	19,337,347
Revenue	25,790,943	24,819,679	27,300,000	27,500,000
Expenditures	(24,789,556)	(23,162,589)	(27,287,983)	(27,437,125)
Transfers	-	-	-	-
Ending Balance	**17,668,240**	**19,325,330**	**19,337,347**	**19,400,222**
TOTALS				
Beginning Balance	143,204,396	144,405,707	163,303,911	174,071,546
Revenue	635,404,708	717,640,478	711,600,000	727,300,000
Expenditures	(815,240,400)	(834,562,652)	(864,732,365)	(867,996,608)
Transfers	181,037,003	203,700,464	163,900,000	153,100,000
TOTAL ENDING BALANCE	**144,405,707**	**231,183,977**	**174,071,546**	**186,474,938**

[1]The sales tax revenue deposited into the Municipal Revenue Sharing Fund clears the negative balance at the beginning of each fiscal year and the grants from this fund are required to be paid out prior to the close of the fiscal year. This leaves the fund in a deficit at the end of each fiscal year if the combined transfer from the General Fund and sales tax revenue diversion do not cover the balance of the grants paid out of this fund.

Sources: CORE-CT and OFA

OTHER APPROPRIATED FUNDS EXPLAINED

Banking Fund

The Banking Fund is used for the ongoing operation of the Department of Banking, the Judicial Department's Foreclosure Mediation program and certain programs in the Labor Department and the Department of Housing. The fund is supported primarily by consumer credit and securities licensing fees, and also by a fee assessed on state banks and credit unions based on asset size.

Cannabis Prevention and Recovery Services Fund

The Cannabis Prevention and Recovery Services Fund is administered by the Department of Mental Health and Addiction Services and provides funding for substance abuse prevention, treatment and recovery services, and the collection and analysis of data regarding substance use. A portion of revenues from the state cannabis excise tax supports the fund beginning in FY 24.

Cannabis Regulatory Fund

The Cannabis Regulatory Fund provides funding to ten agencies (DCP, DPS, DOT, DMV, DRS, DPH, OAG, AES, UHC, ECD) to cover the costs of implementing the authorized activities under PA 21-1 JSS, the Responsible and Equitable Regulation of Adult-Use Cannabis Act (RERACA). The fund is supported by a transfer from the General Fund.

Cannabis Social Equity and Innovation Fund

The Cannabis Social Equity and Innovation Fund was administered by the Department of Economic and Community Development and provides funding for the following cannabis-related activities: (1) access to business capital, (2) technical assistance for business start-ups and operations, (3) workforce education, (4) community investments, and (5) payment of costs incurred to implement activities authorized under RERACA. A portion of revenues from the state cannabis excise tax supports the fund beginning in FY 24. PA 25-168 eliminates the Cannabis Social Equity and Innovation Fund beginning in FY 25 and instead places the money from that fund into the social equity and innovation account.

Consumer Counsel and Public Utility Control Fund

The Consumer Counsel and Public Utility Control Fund supports the operations of the energy division (Public Utilities Regulatory Authority) within the Department of Energy and Environmental Protection (DEEP), the Office of the Consumer Counsel, and the Connecticut Siting Council. Each agency assesses the regulated public service company, other than telephone companies, to cover the agencies' costs. Each regulated entity is responsible for their portion of the total needs of the agencies, based on their percentage of the public service companies' tax.

Criminal Injuries Compensation Fund

The Criminal Injuries Compensation Fund is administered by the Office of Victim Services within the Judicial Department. The Office of Victim Services compensates eligible crime victims or their immediate families for actual and reasonable expenses, lost wages, and pecuniary and other losses resulting from injury or death. Maximum awards are $15,000 for personal injuries and $25,000 for death. The Criminal Injuries Compensation Fund receives funding from three major sources: (1) costs imposed in criminal prosecutions and certain fines and fees; (2) federal funding; and (3) money from the person directly responsible for a victim's criminal injuries or death.

Insurance Fund

The Insurance Fund fully supports the operations of the Insurance Department (DOI), the Office of the Healthcare Advocate (OHA) and the Office of the Behavioral Health Advocate (OBH). It partially supports the operations of the Office of Health Strategy (OHS) and the Department of Public Health (DPH), including the Immunization Services account, and supports individual programs and functions in a few additional agencies. DOI administers three different assessments on (1) domestic insurers, (2) domestic health insurers and health plan administrators, and (3) domestic health insurers to cover the expenses borne by the fund.

Mashantucket Pequot and Mohegan Fund

Pursuant to PA 14-217, General Fund transfers to this fund are equal to the amount appropriated for the fund's grants in a given fiscal year.

Municipal Revenue Sharing Fund

The Municipal Revenue Sharing Fund (MRSF) is funded by a transfer of 0.5 percentage points of the 6.35% sale tax from the General Fund and a transfer from the GF in both FY 26 and FY 27. The MRSF provides funding for the following grants: (1) Tiered PILOT, (2) Motor Vehicle Tax, and (3) Supplemental Revenue Sharing.

Tourism Fund

Established by PA 17-2, JSS, the Tourism Fund supports arts, culture, and tourism-related expenditures through the Department of Economic and Community Development. The fund is financed by a transfer of 10% of room occupancy tax collections. For the FY 26 and FY 27 biennial budget, PA 25-168 uses the ending balance of the prior year to provide additional funding to support appropriations in fiscal year, specifically $2.5 million in FY 26 and $3 million in FY 27.

Workers' Compensation Fund

The Workers' Compensation Fund primarily supports the operation of the Workers' Compensation Commission. The Commission administers the Connecticut workers' compensation system in accordance with the Workers' Compensation Act. The State Treasurer annually assesses private insurance companies and employers to cover the expenses borne by the fund.

APPENDIX F. Budget Reserve ("Rainy Day") Fund Update

PA 25-93 changes how unappropriated General Fund operating surplus is used in FY 25 and beyond. Provided that the balance of the Budget Reserve Fund is equal to 18.0% of net General Fund appropriations in the current fiscal year, PA 25-93 requires unappropriated General Fund operating surplus to be deposited into the newly established Early Childhood Education Endowment Fund rather than pension funds to pay down unfunded actuarial accrued liabilities. The amount of the deposit into the Early Childhood Education Endowment Fund is limited to $300 million in FY 25 and is unlimited in FY 26 and beyond, provided that the 18.0% condition is met.

Existing law, unchanged by PA 25-93, requires that any unappropriated General Fund operating surplus and revenue exceeding the volatility cap must be used to sustain or increase the Budget Reserve Fund until the Budget Reserve Fund is equal to 15.0% of net General Fund appropriations in the current fiscal year. When the Budget Reserve Fund is between 15.0% and 18.0% of net General Fund appropriations in the current fiscal year, any unappropriated General Fund operating surplus and revenue exceeding the volatility cap must be split 50/50 between sustaining or increasing the Budget Reserve Fund and providing funds to pay down unfunded actuarial accrued liabilities.

Table 1 FY 26 – FY 27 Budget Reserve Fund Status
In Millions of Dollars

Fiscal Year	Projected Deposit	Budget Reserve Fund (BRF) Balance	BRF Balance as a Percentage of net General Fund
FY 25		4,105.1	18.0%
FY 26	221.5	4,326.5	18.0%
FY 27	237.6	4,564.2	18.0%
TOTAL	**459.1**		
Amounts may appear not to sum due to a rounding effect.			

Projected volatility adjustment transfers of $1,353.1 million total over the FY 26 – FY 27 biennium suffice to fund the $459.1 million in deposits necessary to maintain the Budget Reserve Fund at the 18.0% threshold.

APPENDIX G. Historical Expenditures

Table 1. Budget Expenditures from All Appropriated Funds, FY 14 – FY 27
In Thousands of Dollars

Fiscal Year[1]	Expenditures $	Prior Year Increase $	Annual Growth %	Inflation Adjusted Expenditures[2] (FY 17 Dollars)	Inflation Adjusted Annual Growth %
2014	18,416,927	(1,986,147)	(9.7)	18,737,072	(12.4)
2015	18,945,817	528,889	2.9	19,096,488	1.9
2016	19,541,153	595,337	3.1	19,786,492	3.6
2017	19,406,595	(134,558)	(0.7)	19,406,595	(1.9)
2018	20,311,725	905,130	4.7	19,621,555	(1.1)
2019	21,091,270	779,545	3.8	19,797,562	0.9
2020	21,100,470	9,200	0.0	19,438,449	(1.8)
2021	21,383,019	282,549	1.3	18,849,392	(3.0)
2022	22,651,077	1,268,058	5.9	18,447,388	(2.1)
2023	24,301,095	1,650,018	7.3	19,023,786	3.1
2024	25,656,262	1,355,167	5.6	19,954,241	4.9
2025	25,774,915	118,653	0.5	19,607,587	(1.7)
Budgeted 2026	27,180,494	1,405,579	5.5	20,035,702	2.2
Budgeted 2027	28,635,083	1,454,589	5.4	20,533,007	2.5

[1]**FY 14 through FY 27** reflect actual expenditures of the General Fund, Special Transportation Fund, and other appropriated funds according to Comptroller's reports (FY 25 figures are as of July 28, 2025). FY 26 and FY 27 reflects net appropriations for the FY 26-FY 27 Budget (PA 25-168).
[2]**Inflation Adjusted Expenditures**: Budget expenditures for all appropriated funds are divided by the decimal form of the Implicit Price Deflator (IPD) for State and Local Governments, to adjust for the decline in the purchasing power of the dollar due to inflation. The use of this adjustment factor is intended to isolate annual growth resulting from changes in the *amount* of goods and services purchased, while eliminating the growth resulting from changes in the *price* of goods and services (i.e., inflation). Values are shown in 2017 dollars (i.e. with the purchasing power of a dollar in FY 17). In economics, the IPD for Gross Domestic Product (GDP) is a measure of the level of prices for all new, domestically produced, final goods and services in the economy. The IPD for State and Local Governments measures specifically the level of prices for these final goods and services that make up state and local government purchases. The IPD for each fiscal year is calculated by OFA from quarterly, seasonally adjusted data that reflects the national average. Historical data are taken from the US Department of Commerce Bureau of Economic Analysis (BEA) and projections are by Moody's.

APPENDIX H. All Appropriated FY 26 and FY 27 Revenue Estimates

In Millions of Dollars

Revenue Item	Fund	FY 26 $	FY 26 %	FY 27 $	FY 27 %
Personal Income Tax					
Personal Income Tax-Withholding	GF	9,287.2	30.4%	9,645.1	29.9%
Personal Income Tax - Estimates/Finals	GF	3,343.7	10.9%	3,434.7	10.6%
Pass-Through Entity Tax	GF	2,115.3	6.9%	2,170.3	6.7%
Personal Income Tax Total		**14,746.2**	**48.2%**	**15,250.1**	**47.3%**
Sales & Use Tax					
Sales & Use Tax	GF	5,103.1	16.7%	5,230.3	16.2%
Sales & Use Tax	STF	879.2	2.9%	902.3	2.8%
Sales Tax- DMV	STF	118.1	0.4%	119.3	0.4%
Hotel Tax	TF	15.5	0.1%	16.0	0.0%
Sales & Use Tax	MRSF	459.3	1.5%	470.6	1.5%
Sales & Use Tax Total		**6,575.1**	**21.5%**	**6,738.4**	**20.9%**
Business Taxes					
Corporation Tax	GF	1,659.5	5.4%	1,656.3	5.1%
Public Service Tax	GF	319.4	1.0%	322.2	1.0%
Insurance Companies Tax	GF	323.9	1.1%	328.6	1.0%
Health Provider Tax	GF	916.9	3.0%	1,293.2	4.0%
Oil Companies Tax	STF	293.8	1.0%	300.2	0.9%
Highway Use	STF	61.7	0.2%	62.6	0.2%
Business Taxes Total		**3,575.2**	**11.7%**	**3,963.1**	**12.3%**
Other Taxes					
Inheritance & Estate Tax	GF	176.0	0.6%	235.7	0.7%
Cigarettes Tax	GF	228.1	0.7%	215.8	0.7%
Real Estate Conveyance Tax	GF	295.2	1.0%	299.3	0.9%
Alcoholic Beverages Tax	GF	79.1	0.3%	79.5	0.2%
Admissions & Dues Tax	GF	39.7	0.1%	40.2	0.1%
Miscellaneous Tax	GF	21.9	0.1%	21.3	0.1%
Cannabis Excise Tax	PRSF	5.9	0.0%	6.2	0.0%
Other Taxes Total		**845.9**	**2.8%**	**898.0**	**2.8%**
Federal Funds					
Federal Funds	GF	1,853.2	6.1%	2,035.3	6.3%
Federal Funds	STF	-	0.0%	-	0.0%
Federal Funds Total		**1,853.2**	**6.1%**	**2,035.3**	**6.3%**
Other Revenue					
Transfers - Special Revenue	GF	376.3	1.2%	385.7	1.2%
Indian Gaming Payments	GF	334.6	1.1%	349.9	1.1%
Licenses, Permits and Fees	GF	362.9	1.2%	335.6	1.0%
Sales of Commodities	GF	17.3	0.1%	17.6	0.1%
Rents, Fines and Escheats	GF	203.2	0.7%	198.3	0.6%
Investment Income	GF	301.5	1.0%	251.4	0.8%
Miscellaneous	GF	189.1	0.6%	194.1	0.6%
Transfers From/(To) Other Funds	GF	91.8	0.3%	90.2	0.3%
Transfer From Tobacco Settlement	GF	-	0.0%	89.3	0.3%
Motor Fuels Tax	STF	502.0	1.6%	494.4	1.5%
Motor Vehicle Receipts	STF	282.1	0.9%	283.4	0.9%
Licenses, Permits and Fees	STF	134.9	0.4%	137.2	0.4%

Revenue Item	Fund	FY 26 $	FY 26 %	FY 27 $	FY 27 %
Other Revenue					
Interest Income	STF	47.0	0.2%	41.5	0.1%
Transfers From/(To) Other Funds	STF	11.5	0.0%	117.5	0.4%
Transfers from General Fund	MF	52.6	0.2%	52.6	0.2%
Fees and Assessments	BF	36.4	0.1%	36.6	0.1%
Fees and Assessments	IF	126.4	0.4%	128.9	0.4%
Fees and Assessments	PF	37.8	0.1%	38.5	0.1%
Fees and Assessments	WF	27.3	0.1%	27.5	0.1%
Restitutions	CIF	3.0	0.0%	3.0	0.0%
Use of Funds from Prior Years	TF	2.5	0.0%	3.0	0.0%
Transfers From/(To) Other Funds	MRSF	101.0	0.3%	90.0	0.3%
Transfers From/(To) Other Funds	CRF	10.3	0.0%	10.5	0.0%
Other Revenue Total		**3,251.5**	**10.6%**	**3,376.7**	**10.5%**
TOTAL GROSS REVENUE ESTIMATES		**30,847.1**	**100.9%**	**32,261.6**	**100.0%**
Reductions					
Tax Refunds	GF	(1,966.8)		(2,040.8)	
Earned Income Tax Credit	GF	(235.4)		(240.5)	
R&D Credit Exchange	GF	(9.8)		(10.1)	
Refunds of Payments	GF	(89.7)		(92.1)	
Transfer From Tobacco Settlement	GF	(261.4)		-	
Volatility Cap Adjustment	GF	(730.4)		(622.7)	
Tax Refunds	STF	(10.3)		(10.6)	
Refunds of Payments	STF	(10.9)		(11.1)	
Reductions Total		(3,314.7)		(3,027.9)	
TOTAL NET REVENUE		**27,532.4**		**29,233.7**	

Fund	Fund Name
BF	Banking Fund
CIF	Criminal Injuries Compensation Fund
CRF	Cannabis Regulatory Fund
GF	General Fund
IF	Insurance Fund
MF	Mashantucket Pequot and Mohegan Fund
MRSF	Municipal Revenue Sharing Fund
PF	Consumer Counsel and Public Utility Control Fund
PRSF	Cannabis Prevention and Recovery Services Fund
STF	Special Transportation Fund
TF	Tourism Fund
WF	Workers' Compensation Fund

APPENDIX I. All Appropriated Funds FY 26 and FY 27 Appropriations

Agency	Account	FY 26 $	FY 26 %	FY 27 $	FY 27 %
Active Employee Benefits					
Department of Administrative Services	Fringe Benefits (BF, IF, PF, WF)	1,581,466	0.0%	1,581,466	0.0%
Department of Aging and Disability Services	Fringe Benefits (WF)	467,987	0.0%	467,987	0.0%
Department of Banking	Fringe Benefits (BF)	12,383,403	0.0%	12,399,055	0.0%
Department of Energy and Environmental Protection	Fringe Benefits (PF)	12,689,262	0.0%	12,689,262	0.0%
Division of Criminal Justice	Fringe Benefits (WF)	489,396	0.0%	489,396	0.0%
Insurance Department	Fringe Benefits (IF)	13,071,712	0.0%	13,071,712	0.0%
Office of Consumer Counsel	Fringe Benefits (PF)	1,724,601	0.0%	1,724,601	0.0%
Office of Health Strategy	Fringe Benefits (IF)	1,406,339	0.0%	1,406,339	0.0%
Office of Policy and Management	Fringe Benefits (IF, PF)	473,204	0.0%	473,204	0.0%
Office of the Behavioral Health Advocate	Fringe Benefits (IF)	401,000	0.0%	401,000	0.0%
Office of the Healthcare Advocate	Fringe Benefits (IF)	1,831,655	0.0%	1,831,655	0.0%
Reserve for Salary Adjustments	All	29,033,635	0.1%	206,415,910	0.7%
State Comptroller - Fringe Benefits	Employers Social Security Tax	239,137,552	0.9%	249,023,854	0.9%
State Comptroller - Fringe Benefits	Higher Education Alternative Retirement System	95,819,900	0.4%	101,569,100	0.4%
State Comptroller - Fringe Benefits	Insurance - Group Life	9,986,950	0.0%	10,137,950	0.0%
State Comptroller - Fringe Benefits	Other Post Employment Benefits	67,591,195	0.2%	69,394,670	0.2%
State Comptroller - Fringe Benefits	SERS Defined Contribution Match	19,992,757	0.1%	29,826,934	0.1%
State Comptroller - Fringe Benefits	State Employees Health Service Cost	620,677,942	2.3%	773,951,230	2.7%

Agency	Account	FY 26 $	FY 26 %	FY 27 $	FY 27 %
Active Employee Benefits					
State Comptroller - Fringe Benefits	State Employees Retirement Contributions - Normal Cost	217,936,755	0.8%	224,414,980	0.8%
State Comptroller - Fringe Benefits	Tuition Reimbursement - Training and Travel	290,000	0.0%	150,000	0.0%
State Comptroller - Fringe Benefits	Unemployment Compensation	4,488,400	0.0%	4,409,400	0.0%
Workers' Compensation Claims - Administrative Services	All	98,139,727	0.4%	98,139,727	0.3%
Workers' Compensation Commission	Fringe Benefits (WF)	8,561,814	0.0%	8,561,814	0.0%
	Active Employee Benefits Total	**1,458,176,652**	**5.3%**	**1,822,531,246**	**6.3%**
Debt Service					
Debt Service - State Treasurer	All	3,424,277,245	12.5%	3,617,404,815	12.6%
	Debt Service Total	**3,424,277,245**	**12.5%**	**3,617,404,815**	**12.6%**
Education					
Connecticut State Colleges and Universities	All	478,957,063	1.8%	502,237,692	1.7%
Connecticut Technical Education and Career System	All	207,516,119	0.8%	207,516,119	0.7%
Department of Education	All	3,526,761,252	12.9%	3,593,605,722	12.5%
Office of Early Childhood	All	417,537,918	1.5%	443,007,258	1.5%
Office of Governmental Accountability	All	180,000	0.0%	180,000	0.0%
Office of Higher Education	All	38,531,867	0.1%	55,111,046	0.2%
State Library	All	10,553,900	0.0%	10,572,192	0.0%
Teachers' Retirement Board	All	1,844,045,333	6.8%	1,761,069,083	6.1%
University of Connecticut	All	268,185,002	1.0%	253,493,874	0.9%
University of Connecticut Health Center	All	143,483,275	0.5%	139,281,644	0.5%
	Education Total	**6,935,751,729**	**25.4%**	**6,966,074,630**	**24.2%**

Agency	Account	FY 26 $	FY 26 %	FY 27 $	FY 27 %
Health & Human Services					
Department of Aging and Disability Services	All, except Fringe Benefits (WF)	37,513,334	0.1%	37,653,334	0.1%
Department of Children and Families	All	811,875,775	3.0%	822,765,005	2.9%
Department of Developmental Services	All	1,562,227,724	5.7%	1,628,565,506	5.7%
Department of Mental Health and Addiction Services	All	788,620,716	2.9%	791,010,216	2.8%
Department of Public Health	All	140,330,147	0.5%	145,261,785	0.5%
Department of Social Services	All	5,043,203,361	18.5%	5,524,212,461	19.2%
Department of Veterans' Affairs	All	29,039,345	0.1%	29,181,011	0.1%
Office of Health Strategy	All, except Fringe Benefits (IF)	16,684,889	0.1%	16,437,215	0.1%
Office of the Chief Medical Examiner	All	11,563,325	0.0%	11,563,325	0.0%
Psychiatric Security Review Board	All	392,213	0.0%	392,213	0.0%
Health & Human Services Total		**8,441,450,829**	**30.9%**	**9,007,042,071**	**31.3%**
Retired Employee Benefits					
State Comptroller - Fringe Benefits	Judges and Compensation Commissioners Retirement	30,551,644	0.1%	31,587,446	0.1%
State Comptroller - Fringe Benefits	Pensions and Retirements - Other Statutory	2,362,961	0.0%	2,433,850	0.0%
State Comptroller - Fringe Benefits	Retired State Employees Health Service Cost	790,564,000	2.9%	957,183,800	3.3%
State Comptroller - Fringe Benefits	State Employees Retirement Contributions - UAL	1,556,076,142	5.7%	1,461,063,509	5.1%
Retired Employee Benefits Total		**2,379,554,747**	**8.7%**	**2,452,268,605**	**8.5%**

Agency	Account	FY 26 $	FY 26 %	FY 27 $	FY 27 %
Judicial & Corrections					
Department of Children and Families	All	500,000	0.0%	500,000	0.0%
Department of Correction	All	758,099,803	2.8%	767,303,332	2.7%
Division of Criminal Justice	All, except Fringe Benefits (WF)	66,761,231	0.2%	67,519,118	0.2%
Judicial Department	All	644,979,995	2.4%	650,309,053	2.3%
Office of Governmental Accountability	All	790,799	0.0%	763,692	0.0%
Public Defender Services Commission	All	100,441,966	0.4%	104,223,734	0.4%
Judicial & Corrections Total		**1,571,573,794**	**5.8%**	**1,590,618,929**	**5.5%**
Other Government Services					
Agricultural Experiment Station	All	9,594,079	0.0%	9,594,079	0.0%
Attorney General	All	41,626,302	0.2%	41,696,302	0.1%
Auditors of Public Accounts	All	15,853,688	0.1%	17,153,055	0.1%
Commission on Human Rights and Opportunities	All	9,217,787	0.0%	9,172,745	0.0%
Commission on Women, Children, Seniors, Equity and Opportunity	All	1,187,850	0.0%	1,287,933	0.0%
Department of Administrative Services	All, except Fringe Benefits (BF, PF, IF, WF)	258,134,955	0.9%	258,175,455	0.9%
Department of Agriculture	All	8,553,102	0.0%	8,853,102	0.0%
Department of Banking	All, except Fringe Benefits (BF)	18,303,897	0.1%	18,321,397	0.1%
Department of Consumer Protection	All	22,500,205	0.1%	23,249,301	0.1%
Department of Economic and Community Development	All	68,672,637	0.3%	70,468,467	0.2%
Department of Emergency Services and Public Protection	All	233,924,650	0.9%	233,823,393	0.8%
Department of Energy and Environmental Protection	All, except Fringe Benefits (PF)	81,497,302	0.3%	82,812,722	0.3%
Department of Housing	All	130,554,195	0.5%	144,178,236	0.5%
Department of Revenue Services	All	59,703,562	0.2%	59,802,530	0.2%
Department of Veterans' Affairs	All	245,047	0.0%	245,047	0.0%

Agency	Account	FY 26 $	FY 26 %	FY 27 $	FY 27 %
Other Government Services					
Other Government Services	All	4,257,796	0.0%	4,255,296	0.0%
Freedom of Information Commission	All	2,283,813	0.0%	2,283,813	0.0%
Governor's Office	All	4,734,840	0.0%	4,740,627	0.0%
Insurance Department	All, except Fringe Benefits (IF)	20,695,543	0.1%	20,695,543	0.1%
Labor Department	All	89,006,350	0.3%	91,888,850	0.3%
Legislative Management	All	93,416,883	0.3%	99,243,541	0.3%
Lieutenant Governor's Office	All	911,921	0.0%	911,921	0.0%
Military Department	All	6,742,315	0.0%	7,060,015	0.0%
Office of Consumer Counsel	All, except Fringe Benefits (PF)	2,910,274	0.0%	2,910,274	0.0%
Office of Governmental Accountability	All	3,032,463	0.0%	3,033,563	0.0%
Office of Health Strategy	All	500,000	0.0%	-	0.0%
Office of Policy and Management	All, except Fringe Benefits (PF, IF)	722,308,979	2.6%	824,772,979	2.9%
Office of State Ethics	All	2,069,345	0.0%	2,059,779	0.0%
Office of the Behavioral Health Advocate	All, except Fringe Benefits (IF)	475,000	0.0%	475,000	0.0%
Office of the Healthcare Advocate	All, except Fringe Benefits (IF)	2,425,602	0.0%	2,325,602	0.0%
Secretary of the State	All	17,044,732	0.1%	15,809,732	0.1%
State Comptroller	All	48,895,063	0.2%	48,895,063	0.2%
State Comptroller - Miscellaneous	All	-	0.0%	71,702,106	0.2%
State Treasurer	All	3,902,910	0.0%	3,902,910	0.0%
Workers' Compensation Claims - Administrative Services	All	5,732,213	0.0%	5,732,213	0.0%
Workers' Compensation Commission	All, except Fringe Benefits (WF)	13,904,218	0.1%	13,904,218	0.0%
Other Government Services Total		**2,004,819,518**	**7.3%**	**2,205,436,809**	**7.7%**

Agency	Account	FY 26 $	FY 26 %	FY 27 $	FY 27 %
Transportation					
Department of Motor Vehicles	All	77,570,955	0.3%	78,270,955	0.3%
Department of Transportation	All	993,548,048	3.6%	1,001,145,761	3.5%
	Transportation Total	**1,071,119,003**	**3.9%**	**1,079,416,716**	**3.8%**
TOTAL GROSS APPROPRIATIONS		**27,286,723,517**	**100%**	**28,740,793,821**	**100%**
Lapses					
Unallocated Lapse	All	(106,229,262)		(105,710,570)	
	Lapses Total	**(106,229,262)**		**(105,710,570)**	
TOTAL NET APPROPRIATIONS		**27,180,494,255**		**28,635,083,251**	

Fund	Fund Name
BF	Banking Fund
CIF	Criminal Injuries Compensation Fund
CRF	Cannabis Regulatory Fund
GF	General Fund
IF	Insurance Fund
MF	Mashantucket Pequot and Mohegan Fund
MRSF	Municipal Revenue Sharing Fund
PF	Consumer Counsel and Public Utility Control Fund
PRSF	Cannabis Prevention and Recovery Services Fund
STF	Special Transportation Fund
TF	Tourism Fund
WF	Workers' Compensation Fund

APPENDIX J. Lapses and Holdbacks

The FY 26 and FY 27 Budget includes lapses totaling $106.2 million in FY 26 and $105.7 million in FY 27. The lapses are identified below with brief explanations.

Table 1. FY 26 and FY 27 Budgeted Lapses

Description	FY 26 $	FY 27 $	Explanation
General Fund (GF) Lapses			
Unallocated Lapse	(63,710,570)	(73,710,570)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across all GF agencies and accounts.
Unallocated Lapse - Judicial	(5,000,000)	(5,000,000)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across Judicial Branch accounts.
Targeted Savings	(25,518,692)	(15,000,000)	This reduction reflects an adjustment to gross appropriations due to savings initiatives within certain accounts.
Total GF Lapses	**(94,229,262)**	**(93,710,570)**	
Special Transportation Fund (STF) Lapses			
Unallocated Lapse	(12,000,000)	(12,000,000)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across all STF agencies and accounts.
Total STF Lapses	**(12,000,000)**	**(12,000,000)**	
TOTAL LAPSES	**(106,229,262)**	**(105,710,570)**	

The table below identifies the General Fund allocations (holdbacks) by lapse category, agency and account.

Table 2. FY 26 General Fund Holdbacks

Agency	SID	FY 26 $
Unallocated Lapse		
Office of Governmental Accountability	Office of the Child Advocate	(40,000)
Office of Governmental Accountability	Office of the Educational Ombudsperson	(180,000)
Department of Administrative Services	State Insurance and Risk Mgmt Operations	(500,000)
Department of Administrative Services	IT Services	(1,000,000)
Department of Emergency Services and Public Protection	Law Enforcement Training Partnerships	(78,308)
Military Department	JEEP Program	(169,000)
Department of Consumer Protection	Other Expenses	(15,000)
Labor Department	Opportunities for Long Term Unemployed	(500,000)
Labor Department	Domestic Workers Education and Training Grant Program	(200,000)

Agency	SID	FY 26 $
Commission on Human Rights and Opportunities	Other Expenses	(10,000)
Department of Agriculture	Other Expenses	(250,000)
Department of Energy and Environmental Protection	Other Expenses	(35,000)
Department of Energy and Environmental Protection	Emergency Spill Response	(500,000)
Department of Energy and Environmental Protection	U.S. Nuclear Regulatory Commission	(96,000)
Department of Economic and Community Development	Other Expenses	(1,000,000)
Department of Public Health	Public Health Response	(868,858)
Department of Developmental Services	Behavioral Services Program	(1,100,000)
Department of Developmental Services	Supplemental Payments for Medical Services	(300,000)
Department of Developmental Services	Employment Opportunities and Day Services	(632,035)
Department of Aging and Disability Services	Other Expenses	(50,000)
Department of Aging and Disability Services	Employment Opportunities – Blind & Disabled	(100,000)
Department of Aging and Disability Services	Special Training for the Deaf Blind	(50,000)
Department of Education	Other Expenses	(1,202,100)
Department of Education	Aspiring Educators Scholarship Program	(2,000,000)
Office of Higher Education	Other Expenses	(357,976)
Department of Children and Families	Child Abuse and Neglect Intervention	(100,000)
Department of Children and Families	Community Based Prevention Programs	(100,000)
Department of Children and Families	Family Violence Outreach and Counseling	(50,000)
Department of Children and Families	Family Preservation Services	(50,000)
Department of Children and Families	Substance Abuse Treatment	(100,000)
Department of Children and Families	Child Welfare Support Services	(50,000)
	Unallocated Lapse - Subtotal	**(11,684,277)**
Unallocated Lapse - Judicial		
Judicial Department	Personal Services	(1,871,496)
Judicial Department	Alternative Incarceration Program	(500,000)
Judicial Department	Juvenile Alternative Incarceration	(375,000)
Judicial Department	Workers' Compensation Claims	(350,000)
Judicial Department	Youth Violence Initiative	(27,022)
Judicial Department	Youth Services Prevention	(573,122)
Judicial Department	Juvenile Justice Outreach Services	(375,000)

Agency	SID	FY 26 $
Judicial Department	Board and Care for Children - Short-term and Residential	(250,000)
Public Defender Services Commission	Personal Services	(340,000)
Public Defender Services Commission	Assigned Counsel - Criminal	(338,360)
	Unallocated Lapse - Judicial Subtotal	**(5,000,000)**
Targeted Savings		
Department of Revenue Services	Personal Services	(1,000,000)
Office of Policy and Management	Personal Services	(1,000,000)
Department of Veterans' Affairs	Personal Services	(500,000)
Department of Administrative Services	Personal Services	(1,500,000)
Division of Criminal Justice	Personal Services	(3,500,000)
Department of Emergency Services and Public Protection	Personal Services	(200,000)
Department of Emergency Services and Public Protection	Law Enforcement Training Partnerships	(6,692)
Department of Consumer Protection	Personal Services	(1,500,000)
Commission on Human Rights and Opportunities	Personal Services	(100,000)
Department of Agriculture	Personal Services	(50,000)
Department of Energy and Environmental Protection	Personal Services	(50,000)
Department of Economic and Community Development	Personal Services	(200,000)
Office of Health Strategy	Personal Services	(200,000)
Department of Developmental Services	Personal Services	(500,000)
Department of Mental Health and Addiction Services	Personal Services	(500,000)
Department of Social Services	Personal Services	(3,500,000)
Department of Aging and Disability Services	Personal Services	(100,000)
Department of Education	Personal Services	(800,000)
Office of Early Childhood	Personal Services	(500,000)
Office of Higher Education	Personal Services	(100,000)
Office of Higher Education	CT Loan Forgiveness	(4,500,000)
Department of Correction	Other Expenses	(320,000)
	Targeted Savings Subtotal	**(20,626,692)**
TOTAL HOLDBACKS		**(37,310,969)**

APPENDIX K. Fund Summary FY 26 & FY 27

Fund Summary	FY 26 $	FY 27 $
Gross Appropriations by Fund		
General Fund	24,130,780,244	25,455,622,254
Special Transportation Fund	2,291,210,908	2,417,174,959
Municipal Revenue Sharing Fund	559,409,674	559,409,674
Banking Fund	36,301,539	36,595,890
Insurance Fund	118,397,912	120,109,550
Consumer Counsel and Public Utility Control Fund	37,235,150	37,519,262
Workers' Compensation Fund	27,287,983	27,437,125
Mashantucket Pequot and Mohegan Fund	52,541,796	52,541,796
Criminal Injuries Compensation Fund	2,934,088	2,934,088
Tourism Fund	17,884,502	18,709,502
Cannabis Social Equity and Innovation Fund	-	-
Cannabis Prevention and Recovery Services Fund	3,365,268	3,365,268
Cannabis Regulatory Fund	9,374,453	9,374,453
Subtotal	**27,286,723,517**	**28,740,793,821**
General Fund Lapses		
Unallocated Lapse	(63,710,570)	(73,710,570)
Unallocated Lapse – Judicial	(5,000,000)	(5,000,000)
Targeted Savings	(25,518,692)	(15,000,000)
Subtotal	**(94,229,262)**	**(93,710,570)**
Special Transportation Fund Lapses		
Unallocated Lapse	(12,000,000)	(12,000,000)
Subtotal	**(12,000,000)**	**(12,000,000)**
Net Appropriations by Fund		
General Fund	24,036,550,982	25,361,911,684
Special Transportation Fund	2,279,210,908	2,405,174,959
Municipal Revenue Sharing Fund	559,409,674	559,409,674
Banking Fund	36,301,539	36,595,890
Insurance Fund	118,397,912	120,109,550
Consumer Counsel and Public Utility Control Fund	37,235,150	37,519,262
Workers' Compensation Fund	27,287,983	27,437,125
Mashantucket Pequot and Mohegan Fund	52,541,796	52,541,796
Criminal Injuries Compensation Fund	2,934,088	2,934,088
Tourism Fund	17,884,502	18,709,502
Cannabis Social Equity and Innovation Fund	-	-
Cannabis Prevention and Recovery Services Fund	3,365,268	3,365,268
Cannabis Regulatory Fund	9,374,453	9,374,453
TOTAL NET APPROPRIATIONS	**27,180,494,255**	**28,635,083,251**

AGENCY INDEX