# CONNECTICUT STATE BUDGET

# FY 27 Revisions



**OFFICE OF FISCAL ANALYSIS**
**CONNECTICUT GENERAL ASSEMBLY**

# OFA STAFF

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## 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 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| Legislative Management | 74,561,078 | 83,014,002 | 92,416,883 | 99,243,541 | 99,243,541 | 99,243,541 | - |
| Auditors of Public Accounts | 14,122,585 | 14,704,182 | 15,853,688 | 17,153,055 | 17,153,055 | 17,653,055 | 500,000 |
| Commission on Women, Children, Seniors, Equity and Opportunity | 839,552 | 882,163 | 1,187,850 | 1,287,933 | 1,287,933 | 1,287,933 | - |
| **Total - General Fund** | **89,523,215** | **98,600,347** | **109,458,421** | **117,684,529** | **117,684,529** | **118,184,529** | **500,000** |
| **Total - Appropriated Funds** | **89,523,215** | **98,600,347** | **109,458,421** | **117,684,529** | **117,684,529** | **118,184,529** | **500,000** |

# Legislative Management
# OLM10000

## Permanent Full-Time Positions

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

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 50,658,859 | 52,769,595 | 59,694,802 | 64,296,079 | 64,296,079 | 64,246,079 | (50,000) |
| Other Expenses | 19,140,708 | 20,644,073 | 22,660,836 | 24,954,131 | 24,954,131 | 24,954,131 | - |
| Equipment | 1,606,304 | 1,205,951 | 3,295,000 | 3,295,000 | 3,295,000 | 3,295,000 | - |
| **Other Current Expenses** | | | | | | | |
| Flag Restoration | 1,159 | - | 65,000 | 65,000 | 65,000 | 65,000 | - |
| Minor Capital Improvements | 786,128 | 6,289,494 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | - |
| Capitol Day Care Center | 172,706 | - | - | - | - | - | - |
| Interim Salary/Caucus Offices | 710,622 | 582,025 | 750,556 | 591,748 | 591,748 | 591,748 | - |
| Connecticut Academy of Science and Engineering | 206,000 | 212,000 | 219,000 | 226,000 | 226,000 | 276,000 | 50,000 |
| Old State House | 635,688 | 646,470 | 850,000 | 900,000 | 900,000 | 900,000 | - |
| Translators | 6,832 | 21,174 | 150,000 | 150,000 | 150,000 | 150,000 | - |
| Wall of Fame | - | - | 10,000 | 10,000 | 10,000 | 10,000 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Interstate Conference Fund | 446,809 | 453,957 | 502,701 | 529,095 | 529,095 | 529,095 | - |
| New England Board of Higher Education | 189,263 | 189,263 | 218,988 | 226,488 | 226,488 | 226,488 | - |
| **Agency Total - General Fund** | **74,561,078** | **83,014,002** | **92,416,883** | **99,243,541** | **99,243,541** | **99,243,541** | **-** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for CASE Fellow

| | | | |
|---|---|---|---|
| Personal Services | - | (50,000) | (50,000) |
| Connecticut Academy of Science and Engineering | - | 50,000 | 50,000 |
| **Total - General Fund** | **-** | **-** | **-** |

**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 $50,000 in FY 27 for a CASE fellow to assist with artificial intelligence and reduce Personal Services funding by $50,000.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

### Provide Funding for AI Grants

**Background**

Section 18 of PA 26-15, *An Act Concerning Online Safety*, creates an artificial intelligence working group.

**Legislative**

The Department of Economic and Community Development (DECD) and the Office of Legislative Management (OLM) will enter into a memorandum of understanding to transfer $150,000 in FY 27 from DECD to the Connecticut Academy of Science and Engineering account within OLM for coordination, research assistance, and project management services for the artificial intelligence working group.

### Provide CGA Legislative Internship Program Stipend

**Background**

Section 489 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, requires each intern to be paid a stipend of $500.

**Legislative**

Students in the CGA Legislative Internship Program shall receive a $500 stipend.

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## *Carryforward*

### Carryforward Funding for CASE

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Connecticut Academy of Science and Engineering | - | 45,000 | 45,000 |
| **Total - Carry Forward Funding** | **-** | **45,000** | **45,000** |

**Background**

The FY 26 and FY 27 Budget provided $212,000 in both FY 26 and in FY 27 to the Connecticut Academy for Science and Engineering.

**Legislative**

Carry forward funding of up to $45,000 to FY 27 for the Connecticut Academy for Science and Engineering. The FY 27 funding from the FY 26 and FY 27 Budget additionally remains in place.

### Carryforward Funding to Remove the John Mason Statue

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Statues | - | 100,000 | 100,000 |
| **Total - Carry Forward Funding** | **-** | **100,000** | **100,000** |

**Background**

PA 23-204, the FY 24 and FY 25 Budget, provided $100,000 in FY 24 to the statues account to move the John Mason statue to the Old State House. The funding has not been spent and has been carried forward every year.

**Legislative**

Carry forward funding of $100,000 to FY 27 to move the John Mason statue to the Old State House.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 99,243,541 | 99,243,541 | - |
| Policy Revisions | - | - | - |
| **Total Recommended - GF** | **99,243,541** | **99,243,541** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 441 | 441 | - |
| **Total Recommended - GF** | **441** | **441** | **-** |

# Auditors of Public Accounts

# APA11000

### Permanent Full-Time Positions

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

### Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 13,529,760 | 14,291,649 | 15,401,961 | 16,701,328 | 16,701,328 | 16,701,328 | - |
| Other Expenses | 592,825 | 412,533 | 451,727 | 451,727 | 451,727 | 951,727 | 500,000 |
| **Agency Total - General Fund** | **14,122,585** | **14,704,182** | **15,853,688** | **17,153,055** | **17,153,055** | **17,653,055** | **500,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Policy Revisions*

### Provide Funding for Food Services Audit of the Department of Correction

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | 500,000 | 500,000 |
| **Total - General Fund** | **-** | **500,000** | **500,000** |

**Background**

Section 7 of PA 26-40, *An Act Concerning Health Care in the Department of Correction Facilities*, requires the agency to complete an audit of the Department of Correction's nutrition and food service and commissary programs.

**Legislative**

Provide funding of $500,000 in FY 27 to hire a consultant to assist with a food services audit of the Department of Correction.

### Increase Position Count by Three to Reflect Increase in Staffing Levels

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | - | - | - |
| **Total - General Fund** | **-** | **-** | **-** |
| **Positions - General Fund** | **-** | **3** | **3** |

**Legislative**

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

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## *Carryforward*

### Carryforward Funding to Update Information Technology Hardware

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | 200,000 | 200,000 |
| **Total - Carry Forward Funding** | **-** | **200,000** | **200,000** |

**Background**

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

**Legislative**
Provide funding of up to $200,000 from the unexpended Personal Services funds to the Other Expenses account in FY 27 to replace the agency's laptops, desktops, and computer accessories.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 17,153,055 | 17,153,055 | - |
| Policy Revisions | - | 500,000 | 500,000 |
| **Total Recommended - GF** | **17,153,055** | **17,653,055** | **500,000** |

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

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

## Permanent Full-Time Positions

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

## Budget Summary

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

## Totals

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

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 9 | 9 | - |
| **Total Recommended - GF** | **9** | **9** | **-** |

# General Government A

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| Governor's Office | 3,163,108 | 3,716,196 | 4,734,840 | 4,740,627 | 4,740,627 | 4,751,456 | 10,829 |
| Secretary of the State | 13,882,526 | 11,918,799 | 16,444,732 | 15,809,732 | 14,909,732 | 17,628,783 | 2,719,051 |
| Lieutenant Governor's Office | 837,942 | 833,708 | 911,921 | 911,921 | 911,921 | 920,972 | 9,051 |
| Elections Enforcement Commission | 3,193,780 | 3,829,640 | 3,907,796 | 4,255,296 | 4,255,296 | 4,280,767 | 25,471 |
| Office of State Ethics | 1,903,315 | 2,020,422 | 2,069,345 | 2,059,779 | 2,139,332 | 2,238,902 | 99,570 |
| Freedom of Information Commission | 1,761,199 | 1,914,506 | 2,283,813 | 2,283,813 | 2,283,813 | 2,307,423 | 23,610 |
| Office of Governmental Accountability | 2,385,053 | 2,526,714 | 3,208,262 | 3,977,255 | 3,772,157 | 4,227,739 | 455,582 |
| **Total - General Fund** | **27,126,923** | **26,759,985** | **33,560,709** | **34,038,423** | **33,012,878** | **36,356,042** | **3,343,164** |
| **Total - Appropriated Funds** | **27,126,923** | **26,759,985** | **33,560,709** | **34,038,423** | **33,012,878** | **36,356,042** | **3,343,164** |

# Governor's Office
# GOV12000

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Policy Revisions*

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

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

**Background**

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

**Legislative**

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

## Totals

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

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 28 | 28 | - |
| **Total Recommended - GF** | **28** | **28** | **-** |

# Secretary of the State
# SOS12500

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 88 | 88 | 96 | 101 | 101 | 101 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 3,141,961 | 3,155,482 | 4,411,011 | 5,402,637 | 5,402,637 | 4,511,688 | (890,949) |
| Other Expenses | 2,559,828 | 2,466,319 | 3,144,562 | 3,517,936 | 2,617,936 | 6,227,936 | 3,610,000 |
| **Other Current Expenses** | | | | | | | |
| Commercial Recording Division | 5,100,563 | 5,069,619 | 5,419,159 | 5,419,159 | 5,419,159 | 5,419,159 | - |
| Early Voting | 3,080,174 | 1,227,379 | 3,320,000 | 1,320,000 | 1,320,000 | 1,320,000 | - |
| Bridgeport Election Monitor | - | - | 150,000 | 150,000 | 150,000 | 150,000 | - |
| **Agency Total - General Fund** | **13,882,526** | **11,918,799** | **16,444,732** | **15,809,732** | **14,909,732** | **17,628,783** | **2,719,051** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for Early Voting Grants to Municipalities

**Background**

PA 23-204, the FY 24 and FY 25 Budget, provided multiple sources of funding to support costs to the Secretary of the State (SOTS) and grants to municipalities for the passage of PA 23-5, *An Act Implementing Early Voting*. Grants to towns for early voting over the most recent fiscal years have totaled approximately $1.8 million in FY 24 (carryforward funding), $1 million in FY 25 (ARPA funding), and $2 million in FY 26 (General Fund appropriation).

**Legislative**

Transfer funding of $2.25 million in FY 27 from the Citizens' Election Fund (CEF) to SOTS to support municipal expenses related to early in-person voting pursuant to Section 467 of PA 26-68, the FY 27 Revised Budget. The funding will be distributed to each town based on the grant received in FY 26, with a 12.5% increase in FY 27.

### Provide Funding for Absentee Voting for All

| | | | |
|---|---|---|---|
| Other Expenses | - | 2,110,000 | 2,110,000 |
| **Total - General Fund** | **-** | **2,110,000** | **2,110,000** |

**Background**

PA 26-42, *An Act Concerning Absentee Voting for All and Various Other Reforms Related to the Administration of Elections*, eliminated the requirement to provide an excuse to participate via absentee voting, and made a variety of changes to absentee voting procedures.

**Legislative**

Provide funding of $2.11 million in FY 27 to support the implementation of absentee voting for all. This funding will be used to redesign and reprint election forms, integrate the centralized voter registration system into the United States Postal Service tracking system, and purchase election-related materials.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Provide Funding for a Voter Information Campaign

**Background**

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

**Legislative**

Transfer funding of $1 million in FY 27 from the Citizens' Election Fund (CEF) to SOTS to support a voter information campaign pursuant to Section 467 of PA 26-68, the FY 27 Revised Budget. The voter information campaign will focus on voting locations and timelines, absentee ballot procedures, recognition and reporting of irregularities, and how voting options work.

## Provide Funding for Risk-Limiting Audits

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | 400,000 | 400,000 |
| **Total - General Fund** | **-** | **400,000** | **400,000** |

**Background**

Sections 44 and 56 of PA 26-42, *An Act Concerning Absentee Voting for All and Various Other Reforms Related to the Administration of Elections*, require the Secretary of the State to, respectively: (1) conduct risk-limiting audits (RLAs) for state elections beginning in 2027; and (2) pilot RLAs in three municipalities for the 2026 election. Risk-limiting audits are publicly verifiable auditing procedures that manually examine a statistical sample of paper ballots and cap risk at a specified limit. The act caps the risk limit at five percent.

**Legislative**

Provide $400,000 in FY 27 to support the implementation of RLAs.

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | - | 9,051 | 9,051 |
| **Total - General Fund** | **-** | **9,051** | **9,051** |

**Background**

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

**Legislative**

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

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# *Current Services*

## Adjust Funding to Reflect Current Requirements

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | - | (900,000) | (900,000) |
| Other Expenses | (900,000) | - | 900,000 |
| **Total - General Fund** | **(900,000)** | **(900,000)** | **-** |

**Background**

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

**Governor**

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

**Legislative**

Reduce funding by $900,000 in FY 27 to reflect current agency requirements for Personal Services.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

### Provide Funding to Support IVS Ballot Marking System

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

**Background**

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

**Legislative**

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

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 15,809,732 | 15,809,732 | - |
| Policy Revisions | - | 2,519,051 | 2,519,051 |
| Current Services | (900,000) | (700,000) | 200,000 |
| **Total Recommended - GF** | **14,909,732** | **17,628,783** | **2,719,051** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 101 | 101 | - |
| **Total Recommended - GF** | **101** | **101** | **-** |

# Lieutenant Governor's Office
# LGO13000

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

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

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

**Background**

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

**Legislative**

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

## Totals

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

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 7 | 7 | - |
| **Total Recommended - GF** | **7** | **7** | **-** |

# Elections Enforcement Commission
# ELE13500

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Current Services*

### Increase Position Count to Reflect Current Staffing

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

**Background**

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

**Governor**

Provide one position in FY 27 to reflect current staffing.

**Legislative**

Same as Governor

### Adjust Funding to Reflect Current Requirements

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

**Legislative**

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

# Totals

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

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

# Office of State Ethics

# ETH13600

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding to Support Enforcement

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

**Background**

The Office of State Ethics Enforcement Division is responsible for investigating and, where appropriate, bringing actions based on ethics complaints for state employees, lobbyists, and applicable contractors. The Enforcement Division has seen a workload increase in recent years, with the number of investigations for confidential matters rising from 28 in 2023 to 64 in 2025.

**Legislative**

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

---

# *Current Services*

### Adjust Funding to Reflect Current Requirements

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

**Governor**

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

**Legislative**

Same as Governor

## Totals

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

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

# Freedom of Information Commission
# FOI13700

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Current Services*

### Adjust Funding to Reflect Current Requirements

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

**Legislative**

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

## Totals

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

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 18 | 18 | - |
| **Total Recommended - GF** | **18** | **18** | **-** |

# Office of Governmental Accountability
# OGA17000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 28 | 28 | 36 | 36 | 34 | 38 | 4 |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 1,102 | 106,035 | - | - | - | - | - |
| Other Expenses | 3,904 | 8,909 | 25,098 | 25,098 | - | - | - |
| **Other Current Expenses** | | | | | | | |
| Child Fatality Review Panel | 119,581 | 127,562 | 139,183 | 139,183 | 139,183 | 139,183 | - |
| Contracting Standards Board | 682,975 | 699,092 | 758,234 | 859,334 | 859,334 | 859,334 | - |
| Judicial Review Council | 131,396 | 137,580 | 191,511 | 191,511 | 191,511 | 191,511 | - |
| Judicial Selection Commission | 89,077 | 96,447 | 117,678 | 117,678 | 117,678 | 117,678 | - |
| Office of the Child Advocate | 766,525 | 729,824 | 817,892 | 1,032,892 | 1,032,892 | 1,032,892 | - |
| Office of the Victim Advocate | 466,650 | 486,933 | 519,674 | 519,674 | 519,674 | 519,674 | - |
| Board of Firearms Permit Examiners | 123,843 | 134,332 | 148,193 | 148,193 | 148,193 | 148,193 | - |
| Office of the Correction Ombuds | - | - | 490,799 | 763,692 | 763,692 | 1,219,274 | 455,582 |
| Office of the Educational Ombudsperson | - | - | - | 180,000 | - | - | - |
| **Agency Total - General Fund** | **2,385,053** | **2,526,714** | **3,208,262** | **3,977,255** | **3,772,157** | **4,227,739** | **455,582** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding to Support the Office of the Correction Ombuds

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

**Background**

PA 22-18, *An Act Concerning the Correction Advisory Committee, The Use of Isolated Confinement and Transparency for Conditions of Incarceration*, established the Office of the Correction Ombuds. The office began operations with the appointment of the Ombuds in FY 25. PA 25-168, the FY 26 and FY 27 Budget, provided the Office of the Correction Ombuds with four additional positions: one assistant correction ombuds, one special investigator, one advanced nurse practitioner, and one administrative assistant.

**Legislative**

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

### Provide Funding for a Correction Mental Health Care Clinician

| | | | |
|---|---|---|---|
| Office of the Correction Ombuds | - | 200,000 | 200,000 |
| **Total - General Fund** | **-** | **200,000** | **200,000** |
| **Positions - General Fund** | **-** | **1** | **1** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Background**

Section 1 of PA 26-40, *An Act Concerning Health Care in the Department of Correction Facilities*, requires the Office of the Correction Ombuds to hire a Correction Mental Health Care Clinician.

**Legislative**

Provide funding of $200,000 and one position in FY 27 for a Correction Mental Health Care Clinician. This position will support inmate access to care and medication management within the Department of Correction facilities.

## Eliminate the Office of the Educational Ombudsperson

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

---

# *Current Services*

## Adjust Funding to Reflect Current Requirements

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

**Governor**

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

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 3,977,255 | 3,977,255 | - |
| Policy Revisions | (180,000) | 275,582 | 455,582 |
| Current Services | (25,098) | (25,098) | - |
| **Total Recommended - GF** | **3,772,157** | **4,227,739** | **455,582** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 36 | 36 | - |
| Policy Revisions | (2) | 2 | 4 |
| **Total Recommended - GF** | **34** | **38** | **4** |

# General Government B

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| State Treasurer | 3,425,165 | 3,698,685 | 3,902,910 | 3,902,910 | 3,902,910 | 3,911,961 | 9,051 |
| Debt Service - State Treasurer | 2,759,974,014 | 2,496,942,104 | 2,501,104,467 | 2,591,794,241 | 2,617,438,286 | 2,608,638,286 | (8,800,000) |
| State Comptroller | 44,631,763 | 39,843,426 | 49,170,063 | 48,895,063 | 48,895,063 | 49,254,114 | 359,051 |
| State Comptroller - Miscellaneous | 105,226,520 | 155,377,367 | 20,000,000 | 65,278,956 | 65,278,956 | 65,278,956 | - |
| State Comptroller - Fringe Benefits | 3,370,082,285 | 3,471,930,081 | 3,371,868,955 | 3,661,077,104 | 3,726,964,485 | 3,749,272,943 | 22,308,458 |
| Department of Revenue Services | 52,058,426 | 55,973,760 | 56,719,374 | 59,318,342 | 59,488,640 | 59,488,640 | - |
| Office of Policy and Management | 47,356,710 | 49,768,789 | 58,006,799 | 211,468,564 | 213,127,934 | 233,690,465 | 20,562,531 |
| Reserve for Salary Adjustments | 10,288,171 | 604,032 | 17,460,598 | 186,551,369 | 186,551,369 | 186,551,369 | - |
| Department of Administrative Services | 213,680,988 | 210,173,395 | 224,356,189 | 232,996,689 | 235,864,980 | 235,859,687 | (5,293) |
| Workers' Compensation Claims - Administrative Services | 93,462,903 | 98,132,555 | 113,898,643 | 97,148,643 | 97,148,643 | 97,148,643 | - |
| Attorney General | 34,985,850 | 36,769,401 | 38,218,993 | 41,288,993 | 41,288,993 | 42,148,044 | 859,051 |
| **Total - General Fund** | **6,735,172,795** | **6,619,213,595** | **6,454,706,991** | **7,199,720,874** | **7,295,950,259** | **7,331,243,108** | **35,292,849** |
| **Special Transportation Fund** | | | | | | | |
| Debt Service - State Treasurer | 862,969,139 | 858,964,824 | 895,450,787 | 1,025,610,574 | 962,448,294 | 962,448,294 | - |
| State Comptroller - Miscellaneous | 4,060,804 | 17,218,203 | - | 5,337,671 | 5,337,671 | 5,337,671 | - |
| State Comptroller - Fringe Benefits | 261,503,790 | 262,579,890 | 269,622,243 | 254,069,619 | 268,699,379 | 268,699,379 | - |
| Office of Policy and Management | 598,064 | 691,147 | 770,498 | 770,498 | 770,498 | 770,498 | - |
| Reserve for Salary Adjustments | - | - | 10,868,037 | 19,864,541 | 19,864,541 | 19,864,541 | - |
| Department of Administrative Services | 23,663,400 | 18,843,208 | 21,625,596 | 22,025,596 | 25,525,596 | 25,025,596 | (500,000) |
| Workers' Compensation Claims - Administrative Services | 7,957,893 | 7,275,514 | 7,223,297 | 6,723,297 | 6,723,297 | 6,723,297 | - |
| **Total - Special Transportation Fund** | **1,160,753,090** | **1,165,572,786** | **1,205,560,458** | **1,334,401,796** | **1,289,369,276** | **1,288,869,276** | **(500,000)** |
| **Mashantucket Pequot and Mohegan Fund** | | | | | | | |
| Office of Policy and Management | 52,420,137 | 52,513,292 | 52,541,796 | 52,541,796 | 54,141,796 | 54,141,796 | - |
| **Banking Fund** | | | | | | | |
| State Comptroller - Miscellaneous | 109,509 | 200,448 | - | 261,199 | 261,199 | 261,199 | - |
| Department of Administrative Services | 1,053,803 | 1,027,008 | 1,081,186 | 1,081,186 | 1,168,882 | 1,168,882 | - |
| **Total - Banking Fund** | **1,163,312** | **1,227,456** | **1,081,186** | **1,342,385** | **1,430,081** | **1,430,081** | **-** |
| **Insurance Fund** | | | | | | | |
| State Comptroller - Miscellaneous | (795,749) | (493,401) | - | 391,026 | 391,026 | 391,026 | - |
| Office of Policy and Management | 423,793 | 500,127 | 577,181 | 657,181 | 11,174,797 | 9,904,177 | (1,270,620) |
| Department of Administrative Services | 1,995,231 | 1,708,388 | 2,076,916 | 2,076,916 | 2,256,157 | 2,256,157 | - |

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **Total - Insurance Fund** | **1,623,275** | **1,715,114** | **2,654,097** | **3,125,123** | **13,821,980** | **12,551,360** | **(1,270,620)** |
| **Consumer Counsel and Public Utility Control Fund** | | | | | | | |
| State Comptroller - Miscellaneous | 85,803 | 232,661 | - | 284,112 | 284,112 | 284,112 | - |
| Office of Policy and Management | 269,036 | 310,374 | 328,470 | 398,470 | 398,470 | 398,470 | - |
| Department of Administrative Services | 177,170 | 174,776 | 184,308 | 184,308 | 184,308 | 184,308 | - |
| **Total - Consumer Counsel and Public Utility Control Fund** | **532,009** | **717,811** | **512,778** | **866,890** | **866,890** | **866,890** | **-** |
| **Workers' Compensation Fund** | | | | | | | |
| State Comptroller - Miscellaneous | 15,967 | (29,908) | - | 149,142 | 149,142 | 149,142 | - |
| Department of Administrative Services | 1,333,199 | 1,165,771 | 1,392,226 | 1,392,226 | 1,602,688 | 1,602,688 | - |
| **Total - Workers' Compensation Fund** | **1,349,166** | **1,135,863** | **1,392,226** | **1,541,368** | **1,751,830** | **1,751,830** | **-** |
| **Criminal Injuries Compensation Fund** | | | | | | | |
| State Comptroller - Miscellaneous | 149,166 | 68,081 | - | - | - | - | - |
| **Cannabis Social Equity and Innovation Fund** | | | | | | | |
| State Comptroller - Miscellaneous | 56,416 | (9,756) | - | - | - | - | - |
| **Cannabis Prevention and Recovery Services Fund** | | | | | | | |
| State Comptroller - Miscellaneous | 18,650 | 3,105 | - | - | - | - | - |
| **Cannabis Regulatory Fund** | | | | | | | |
| State Comptroller - Miscellaneous | 245,666 | 71,616 | - | - | - | - | - |
| Department of Revenue Services | 36,892 | 63,720 | 84,188 | 484,188 | 484,188 | 484,188 | - |
| Attorney General | 345,137 | 357,066 | 407,309 | 407,309 | 407,309 | 407,309 | - |
| **Total - Cannabis Regulatory Fund** | **627,695** | **492,402** | **491,497** | **891,497** | **891,497** | **891,497** | **-** |
| **Municipal Revenue Sharing Fund** | | | | | | | |
| Office of Policy and Management | 573,537,355 | 558,070,238 | 559,409,674 | 559,409,674 | 551,799,145 | 551,799,145 | - |
| **Total - Appropriated Funds** | **8,527,403,066** | **8,400,719,987** | **8,278,350,703** | **9,153,841,403** | **9,210,022,754** | **9,243,544,983** | **33,522,229** |

# State Treasurer

# OTT14000

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Policy Revisions*

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

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

**Background**

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

**Legislative**

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

## Totals

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

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

# Debt Service - State Treasurer
# OTT14100

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **Other Current Expenses** | | | | | | | |
| Debt Service | 2,185,333,369 | 1,902,404,473 | 1,974,414,696 | 2,041,951,996 | 2,039,989,119 | 2,039,989,119 | - |
| UConn 2000 - Debt Service | 205,492,442 | 214,177,700 | 209,033,862 | 213,698,862 | 242,026,362 | 233,226,362 | (8,800,000) |
| CHEFA Day Care Security | 3,643,210 | 3,650,234 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | - |
| Pension Obligation Bonds - TRB | 315,671,921 | 330,190,921 | 268,251,771 | 284,364,458 | 284,364,458 | 284,364,458 | - |
| **Grant Payments to Local Governments** | | | | | | | |
| Municipal Restructuring | 49,833,072 | 46,518,776 | 45,404,138 | 47,778,925 | 47,058,347 | 47,058,347 | - |
| **Agency Total - General Fund** | **2,759,974,014** | **2,496,942,104** | **2,501,104,467** | **2,591,794,241** | **2,617,438,286** | **2,608,638,286** | **(8,800,000)** |
| | | | | | | | |
| Debt Service | 862,969,139 | 858,964,824 | 895,450,787 | 1,025,610,574 | 962,448,294 | 962,448,294 | - |
| **Agency Total - Special Transportation Fund** | **862,969,139** | **858,964,824** | **895,450,787** | **1,025,610,574** | **962,448,294** | **962,448,294** | **-** |
| **Total - Appropriated Funds** | **3,622,943,153** | **3,355,906,928** | **3,396,555,254** | **3,617,404,815** | **3,579,886,580** | **3,571,086,580** | **(8,800,000)** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Current Services*

### Adjust General Fund Debt Service

| | | | |
|---|---|---|---|
| Debt Service | (1,962,877) | (1,962,877) | - |
| UConn 2000 - Debt Service | 28,327,500 | 19,527,500 | (8,800,000) |
| Municipal Restructuring | (720,578) | (720,578) | - |
| **Total - General Fund** | **25,644,045** | **16,844,045** | **(8,800,000)** |

**Background**

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

UConn 2000 debt service is similarly based on long-term spending trends and recent increases in bond authorizations under the program. PA 25-2 NSS increased the UConn 2000 bond authorization by $390 million over five years ($148 million in FY 26, $76 million in FY 27, $55 million in FY 28, $55 million in FY 29, and $56 million in FY 30) to support the new Joint Venture Initiative. The first issuance for the Joint Venture Initiative occurred in March 2026.

**Governor**

Increase funding by a net of $25,644,045 in FY 27 to reflect projected debt repayment schedules.

**Legislative**

Increase funding by a net of $16,844,045 in FY 27 to reflect projected debt service schedules, updated following the March 2026 UConn 2000 bond issuance.

### Adjust Special Transportation Fund Debt Service

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

**Background**

Transportation debt service reflects the principal and interest payments associated with Special Tax Obligation (STO) bonds issued to finance the state's share of transportation infrastructure projects. Future debt service requirements are based on

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

previously issued bonds as well as projections of future STO bond issuances. Debt service needs are lower than previously projected for FY 27 due to:

- adjustments to the timing and amount of future STO bond issuances;
- the refinancing of outstanding bonds; and
- the use of excess funds from the Special Transportation Fund and Debt Service Reserve Fund to retire a portion of outstanding bonds.

**Governor**

Reduce funding by $63,162,280 in FY 27 to reflect the updated debt repayment schedule.

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 2,591,794,241 | 2,591,794,241 | - |
| Current Services | 25,644,045 | 16,844,045 | (8,800,000) |
| **Total Recommended - GF** | **2,617,438,286** | **2,608,638,286** | **(8,800,000)** |
| Original Appropriation - TF | 1,025,610,574 | 1,025,610,574 | - |
| Current Services | (63,162,280) | (63,162,280) | - |
| **Total Recommended - TF** | **962,448,294** | **962,448,294** | **-** |

# State Comptroller
# OSC15000



## Permanent Full-Time Positions

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

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 26,704,224 | 28,271,487 | 29,903,063 | 30,478,063 | 30,478,063 | 30,487,114 | 9,051 |
| Other Expenses | 17,607,274 | 11,571,939 | 19,267,000 | 18,417,000 | 18,417,000 | 18,517,000 | 100,000 |
| **Other Current Expenses** | | | | | | | |
| CT Premium Pay Account | 320,265 | - | - | - | - | - | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Various Grants | - | - | - | - | - | 250,000 | 250,000 |
| **Agency Total - General Fund** | **44,631,763** | **39,843,426** | **49,170,063** | **48,895,063** | **48,895,063** | **49,254,114** | **359,051** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Policy Revisions*

### Provide Funding for Flood Remediation Grant

| | | | |
|---|---|---|---|
| Various Grants | - | 250,000 | 250,000 |
| **Total - General Fund** | **-** | **250,000** | **250,000** |

**Legislative**

Provide grant funding of $250,000 in FY 27 to New Britain for flood remediation.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

### Provide Funding for Municipal Retirement Studies

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

**Legislative**

Provide funding of $100,000 in FY 27 for studies related to municipalities not participating in the Connecticut Municipal Employees' Retirement System to create a deferred retirement option plan pursuant to PA 26-12, Section 15.

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

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

**Background**

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

**Legislative**

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

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 48,895,063 | 48,895,063 | - |
| Policy Revisions | - | 359,051 | 359,051 |
| **Total Recommended - GF** | **48,895,063** | **49,254,114** | **359,051** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 291 | 291 | - |
| **Total Recommended - GF** | **291** | **291** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| New Britain | Flood remediation | - | 250,000 | 250,000 |

# State Comptroller - Miscellaneous
# OSC15100

## Budget Summary

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

## Totals

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

# State Comptroller - Fringe Benefits
# OSC15200

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **Other Current Expenses** | | | | | | | |
| Unemployment Compensation | 3,024,020 | 3,914,456 | 4,003,400 | 4,049,400 | 4,047,500 | 4,047,500 | - |
| Higher Education Alternative Retirement System | 83,244,548 | 83,264,995 | 45,819,900 | 101,569,100 | 50,620,000 | 50,620,000 | - |
| Pensions and Retirements - Other Statutory | 2,228,093 | 2,196,085 | 2,082,961 | 2,433,850 | 2,433,850 | 2,433,850 | - |
| Judges and Compensation Commissioners Retirement | 35,251,783 | 30,459,918 | 30,551,644 | 31,587,446 | 31,945,712 | 31,945,712 | - |
| Insurance - Group Life | 9,343,637 | 9,280,397 | 9,391,350 | 9,736,350 | 9,736,350 | 9,736,350 | - |
| Employers Social Security Tax | 197,210,988 | 209,192,811 | 212,274,821 | 227,326,623 | 227,989,523 | 228,500,654 | 511,131 |
| State Employees Health Service Cost | 627,692,142 | 652,643,147 | 596,879,142 | 708,024,030 | 779,283,930 | 800,787,930 | 21,504,000 |
| Retired State Employees Health Service Cost | 692,952,650 | 764,896,266 | 790,564,000 | 957,183,800 | 996,028,080 | 996,028,080 | - |
| Tuition Reimbursement - Training and Travel | 3,264,896 | 4,569,537 | 985,000 | 150,000 | 150,000 | 150,000 | - |
| Other Post Employment Benefits | 61,619,664 | 61,103,087 | 55,375,498 | 65,073,558 | 65,333,458 | 65,541,816 | 208,358 |
| Death Benefits For St Employ | 10,600 | 41,730 | - | - | - | - | - |
| SERS Defined Contribution Match | 13,574,033 | 16,136,475 | 17,762,859 | 27,991,712 | 28,078,312 | 28,163,281 | 84,969 |
| State Employees Retirement Contributions - Normal Cost | 177,212,110 | 184,272,537 | 195,276,136 | 201,080,536 | 201,019,273 | 201,019,273 | - |
| State Employees Retirement Contributions - UAL | 1,463,453,121 | 1,449,958,640 | 1,410,902,244 | 1,324,870,699 | 1,330,298,497 | 1,330,298,497 | - |
| **Agency Total - General Fund** | **3,370,082,285** | **3,471,930,081** | **3,371,868,955** | **3,661,077,104** | **3,726,964,485** | **3,749,272,943** | **22,308,458** |
| | | | | | | | |
| Unemployment Compensation | 197,110 | 204,823 | 160,000 | 360,000 | 360,000 | 360,000 | - |
| Insurance - Group Life | 357,604 | 372,953 | 395,600 | 401,600 | 401,600 | 401,600 | - |
| Employers Social Security Tax | 18,071,014 | 20,181,469 | 21,462,731 | 21,697,231 | 21,697,231 | 21,697,231 | - |
| State Employees Health Service Cost | 62,167,985 | 66,335,515 | 74,798,800 | 65,927,200 | 80,108,200 | 80,108,200 | - |
| Other Post Employment Benefits | 3,627,679 | 3,897,321 | 3,790,697 | 4,321,112 | 4,321,112 | 4,321,112 | - |
| SERS Defined Contribution Match | 906,914 | 1,102,798 | 1,179,898 | 1,835,222 | 1,835,222 | 1,835,222 | - |
| State Employees Retirement Contributions - Normal Cost | 20,485,465 | 21,358,207 | 22,660,619 | 23,334,444 | 23,327,335 | 23,327,335 | - |
| State Employees Retirement Contributions - UAL | 155,690,019 | 149,126,804 | 145,173,898 | 136,192,810 | 136,648,679 | 136,648,679 | - |
| **Agency Total - Special Transportation Fund** | **261,503,790** | **262,579,890** | **269,622,243** | **254,069,619** | **268,699,379** | **268,699,379** | **-** |
| **Total - Appropriated Funds** | **3,631,586,075** | **3,734,509,971** | **3,641,491,198** | **3,915,146,723** | **3,995,663,864** | **4,017,972,322** | **22,308,458** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# Policy Revisions

## Adjust Funding for Net Impact of Position Changes

| | | | |
|---|---|---|---|
| Unemployment Compensation | (1,900) | (1,900) | - |
| Employers Social Security Tax | 553,400 | 429,716 | (123,684) |
| State Employees Health Service Cost | 2,781,700 | 2,126,500 | (655,200) |
| Other Post Employment Benefits | 217,000 | 168,497 | (48,503) |
| SERS Defined Contribution Match | 72,300 | 56,132 | (16,168) |
| **Total - General Fund** | **3,622,500** | **2,778,945** | **(843,555)** |

**Background**

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

**Governor**

Provide funding of $3,622,500 in FY 27 to reflect current requirements for fringe benefit costs associated with net position changes.

**Legislative**

Provide funding of $2,778,945 in FY 27 to reflect current requirements for fringe benefit costs associated with net position changes.

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# Current Services

## Remove Adjustment for Hospital Negotiations

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

**Background**

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

**Governor**

Provide funding of $69,571,600 in FY 27 in the General Fund and $2,680,500 in FY 27 in the Special Transportation Fund to remove assumed FY 27 savings in the FY 26 and FY 27 Budget associated with hospital rates for state employees and non-Medicare retirees.

**Legislative**

Same as Governor

## Adjust Funding for Higher Education Alternative Retirement System

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

**Background**

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Governor**

Reduce funding by $50,949,100 in FY 27 to reflect an accounting change in Higher Education Alternative Retirement.

**Legislative**

Same as Governor

## Adjust Funding for Health Insurance Costs to Reflect Recent Activity

| | | | |
|---|---|---|---|
| State Employees Health Service Cost | 43,821,100 | 64,821,100 | 21,000,000 |
| Retired State Employees Health Service Cost | (6,536,420) | (6,536,420) | - |
| **Total - General Fund** | **37,284,680** | **58,284,680** | **21,000,000** |
| State Employees Health Service Cost | 11,500,500 | 11,500,500 | - |
| **Total - Special Transportation Fund** | **11,500,500** | **11,500,500** | **-** |

**Governor**

Provide funding of $37,284,680 in FY 27 in the General Fund and $11,500,500 in FY 27 in the Special Transportation Fund to adjust for health care trends.

**Legislative**

Provide funding of $58,284,680 in FY 27 in the General Fund and $11,500,500 in FY 27 in the Special Transportation Fund to adjust for health care trends.

## Provide Funding for the Actuarially Determined Employer Contribution (ADEC) for the State Employees Retirement System (SERS)

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

**Background**

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 49,400 active and 57,700 retired state employees and beneficiaries. SERS is currently funded using an actuarial reserve funding method, whereby the normal cost and past service liability are calculated in order to determine the state's annual actuarially determined employer contribution (ADEC) (CGS Sec. 5-156a). SERS is a collectively bargained benefit. The current agreement governing pension benefits is effective until 2027. The ADEC is funded through three sources: a General Fund appropriation, Special Transportation Fund appropriation and recoveries from other funding sources, including other appropriated funds, federal funds, and grant funds.

**Governor**

Provide funding of $5,366,535 in FY 27 in the General Fund and $448,760 in FY 27 in the Special Transportation Fund to fund the ADEC for SERS.

**Legislative**

Same as Governor

## Adjust Funding to Reflect Current Requirements

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

**Governor**

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

**Legislative**

Provide funding of $2,784,913 in FY 27 to reflect current requirements.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

### Provide Funding for the Actuarially Determined Employer Contribution (ADEC) for the Judges Retirement System (JRS)

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

**Background**

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

PA 24-81 changed the methodology for the Judges, Family Support Magistrates, and Compensation Commissioners' Retirement System (JRS) to a 15-year layered amortization approach to reduce volatility in the required payments, which extended the system's unfunded liability repayment from 2032 to 2039.

**Governor**

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

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 3,661,077,104 | 3,661,077,104 | - |
| Policy Revisions | 3,622,500 | 2,778,945 | (843,555) |
| Current Services | 62,264,881 | 85,416,894 | 23,152,013 |
| **Total Recommended - GF** | **3,726,964,485** | **3,749,272,943** | **22,308,458** |
| Original Appropriation - TF | 254,069,619 | 254,069,619 | - |
| Current Services | 14,629,760 | 14,629,760 | - |
| **Total Recommended - TF** | **268,699,379** | **268,699,379** | **-** |

# Department of Revenue Services
# DRS16000

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Eliminate OHS and Transfer Functions to Various Agencies

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

**Background**

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers $16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

**Governor**

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

**Legislative**

Same as Governor

## Totals

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

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

# Office of Policy and Management
# OPM20000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 186 | 188 | 191 | 191 | 198 | 205 | 7 |
| Special Transportation Fund | 7 | 7 | 7 | 7 | 7 | 7 | - |
| Insurance Fund | 3 | 3 | 3 | 3 | 10 | 3 | (7) |
| Consumer Counsel and Public Utility Control Fund | 2 | 2 | 2 | 2 | 2 | 2 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 18,286,223 | 19,882,501 | 20,379,691 | 21,379,691 | 22,063,648 | 22,777,279 | 713,631 |
| Other Expenses | 1,618,432 | 2,221,984 | 6,841,422 | 3,305,422 | 4,313,635 | 2,703,635 | (1,610,000) |
| **Other Current Expenses** | | | | | | | |
| Automated Budget System and Data Base Link | 3,100 | 3,411 | 20,438 | 20,438 | 20,438 | 20,438 | - |
| Justice Assistance Grants | 790,664 | 743,247 | 865,967 | 865,967 | 865,967 | 865,967 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Tax Relief For Elderly Renters | 24,593,798 | 25,019,834 | 25,020,226 | 25,020,226 | 25,020,226 | 25,020,226 | - |
| Private Providers | - | - | 2,235 | 156,000,000 | 156,000,000 | 156,000,000 | - |
| **Grant Payments to Local Governments** | | | | | | | |
| Reimbursement Property Tax - Disability Exemption | 364,713 | 364,713 | 364,713 | 364,713 | 364,713 | 364,713 | - |
| Distressed Municipalities | - | - | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | - |
| Property Tax Relief Elderly Freeze Program | 5,166 | 3,500 | 4,000 | 4,000 | 2,000 | 2,000 | - |
| Property Tax Relief for Veterans | 1,694,614 | 1,529,599 | 2,708,107 | 2,708,107 | 1,708,107 | 1,708,107 | - |
| Municipal Restructuring | - | - | 300,000 | 300,000 | 300,000 | 300,000 | - |
| Various Municipal Grants | - | - | - | - | 719,200 | 22,178,100 | 21,458,900 |
| America250 | - | - | - | - | 250,000 | 250,000 | - |
| **Agency Total - General Fund** | **47,356,710** | **49,768,789** | **58,006,799** | **211,468,564** | **213,127,934** | **233,690,465** | **20,562,531** |
| | | | | | | | |
| Personal Services | 598,064 | 691,147 | 770,498 | 770,498 | 770,498 | 770,498 | - |
| **Agency Total - Special Transportation Fund** | **598,064** | **691,147** | **770,498** | **770,498** | **770,498** | **770,498** | **-** |
| | | | | | | | |
| Grants To Towns | 52,420,137 | 52,513,292 | 52,541,796 | 52,541,796 | 54,141,796 | 54,141,796 | - |
| **Agency Total - Mashantucket Pequot and Mohegan Fund** | **52,420,137** | **52,513,292** | **52,541,796** | **52,541,796** | **54,141,796** | **54,141,796** | **-** |
| | | | | | | | |
| Personal Services | 233,347 | 292,328 | 324,039 | 374,039 | 1,087,670 | 374,039 | (713,631) |
| Other Expenses | - | 6,012 | 6,012 | 6,012 | 9,253,008 | 9,253,008 | - |
| Fringe Benefits | 190,446 | 201,787 | 247,130 | 277,130 | 834,119 | 277,130 | (556,989) |
| **Agency Total - Insurance Fund** | **423,793** | **500,127** | **577,181** | **657,181** | **11,174,797** | **9,904,177** | **(1,270,620)** |
| | | | | | | | |
| Personal Services | 132,458 | 176,604 | 165,396 | 200,396 | 200,396 | 200,396 | - |
| Other Expenses | 20,882 | 1,325 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| Fringe Benefits | 115,696 | 132,445 | 161,074 | 196,074 | 196,074 | 196,074 | - |

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **Agency Total - Consumer Counsel and Public Utility Control Fund** | **269,036** | **310,374** | **328,470** | **398,470** | **398,470** | **398,470** | **-** |
| | | | | | | | |
| Supplemental Revenue Sharing Grants | 87,172,468 | 74,672,468 | 85,932,470 | 85,932,470 | 85,932,470 | 85,932,470 | - |
| Motor Vehicle Tax Grants | 146,954,721 | 136,277,725 | 127,496,890 | 127,496,890 | 111,581,971 | 111,581,971 | - |
| Tiered PILOT | 339,410,166 | 347,120,045 | 345,980,314 | 345,980,314 | 354,284,704 | 354,284,704 | - |
| **Agency Total - Municipal Revenue Sharing Fund** | **573,537,355** | **558,070,238** | **559,409,674** | **559,409,674** | **551,799,145** | **551,799,145** | **-** |
| **Total - Appropriated Funds** | **674,605,095** | **661,853,967** | **671,634,418** | **825,246,183** | **831,412,640** | **850,704,551** | **19,291,911** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Eliminate OHS and Transfer Functions to Various Agencies

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

**Background**

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers $16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

**Governor**

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

**Legislative**

Transfer $2,409,236 and 13 positions (General Fund) and $9,246,996 (Insurance Fund) from OHS to the Office of Policy and Management (OPM) in FY 27.

## Transfer Legislative Grants to a Separate Account

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

**Governor**

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

**Legislative**

Same as Governor

## Maintain Legislative Grants

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Governor**

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

**Legislative**

Maintain funding for legislative grants.

## Transfer Funding for Montville and Ledyard from OE to the MPMF

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

**Background**

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

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

Sections 269 and 270 of PA 26-68, the FY 27 Revised Budget, transfers $1.6 million from Other Expenses to the Mashantucket Pequot and Mohegan Fund Grant for Montville and Ledyard in FY 27.

**Governor**

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

**Legislative**

Same as Governor

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

| | | | |
|---|---|---|---|
| Personal Services | 145,565 | 145,565 | - |
| **Total - General Fund** | **145,565** | **145,565** | **-** |
| **Positions - General Fund** | **1** | **1** | **-** |

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

## Provide Funding for Municipal Commemorations of America250

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Provide Funding to Conduct Staffing Studies at Various State Agencies

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor. OPM shall provide a report on the finding of the studies to the General Assembly by July 1, 2027.

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

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

**Background**

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

**Governor**

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

**Legislative**

Do not provide funding of $1 million in Other Expenses. Funding for the study will be provided through the Federal Cuts Response Fund.

## Provide Various Grants to Towns

| | | | |
|---|---|---|---|
| Various Municipal Grants | - | 16,879,100 | 16,879,100 |
| **Total - General Fund** | **-** | **16,879,100** | **16,879,100** |

**Legislative**

Provide funding of $16,879,100 to Various Municipal Grants.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Eliminate Grant to Middletown Public Works

| | | | |
|---|---|---|---|
| Other Expenses | - | (10,000) | (10,000) |
| **Total - General Fund** | **-** | **(10,000)** | **(10,000)** |

**Legislative**

Eliminate funding of $10,000 for the Middletown Public Works Department.

## Provide Additional Supplemental Revenue Sharing Grants

| | | | |
|---|---|---|---|
| Various Municipal Grants | - | 4,300,000 | 4,300,000 |
| **Total - General Fund** | **-** | **4,300,000** | **4,300,000** |

**Background**

Section 54 of PA 26-68, the FY 27 Revised Budget, provides supplemental revenue sharing grants to the following towns in FY 27:

- $3 million to Waterbury
- $800,000 to Manchester
- $500,000 to Vernon

**Legislative**

Provide $4.3 million in various municipal grants for supplemental revenue sharing grants in FY 27.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

### Provide Funding for Veterans Grave Upkeep

| | | | |
|---|---|---|---|
| Various Municipal Grants | - | 100,000 | 100,000 |
| **Total - General Fund** | **-** | **100,000** | **100,000** |

**Background**

Section 3 of PA 26-111 requires $100,000 to be transferred from the General Fund to the Neglected Cemetery Account. This account is used to make grants to eligible municipalities for municipal maintenance of neglected burial ground and cemeteries.

**Legislative**

Provide $100,000 in various municipal grants for veterans' grave upkeep in FY 27.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

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## *Current Services*

### Adjust Funding to Reflect Changes in Grant Calculations

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

**Background**

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

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

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

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

**Governor**

Reduce total appropriations by $7,610,529 in the MRSF in FY 27 to reflect the changes in statutory formula grants. The cost of the Tiered PILOT grant increased by approximately $8.3 million, and the cost of the Motor Vehicle Tax Reimbursement Grant decreased by approximately $15.9 million in FY 27 for a net decrease of approximately $7.6 million to be paid out of the MRSF in FY 27.

**Legislative**

Same as Governor

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

| | | | |
|---|---|---|---|
| Other Expenses | 600,000 | - | (600,000) |
| **Total - General Fund** | **600,000** | **-** | **(600,000)** |

**Background**

The State Analytical Reporting System (STARS) is the reporting tool for Core-CT. Contract costs have previously been supported through state bond funds.

**Governor**

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

**Legislative**

Same as Governor

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Annualize the Lapse in Additional Veterans Tax Relief Program

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

**Background**

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

**Governor**

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

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

**Background**

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

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

**Governor**

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

**Legislative**

Same as Governor

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# *Carryforward*

## Carryforward Funding for City of Hartford Outdoor Recreation

| | | | |
|---|---|---|---|
| Various Municipal Grants | - | 1,000,000 | 1,000,000 |
| **Total - Carry Forward Funding** | **-** | **1,000,000** | **1,000,000** |

**Background**

The FY 26 and FY 27 Budget provided $3.25 million in FY 26 to Hartford for outdoor recreation.

**Legislative**

Carryforward funding of up to $1 million from FY 26 to FY 27 to Hartford for outdoor recreation.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for Supplemental Mashantucket Pequot and Mohegan Fund Grant

**Legislative**

Section 464 of PA 26-69, the FY 27 Revised Budget, appropriates $100 million in volatility revenue to OPM in FY 26. The funding is designated for FY 27 spending as a payment list for grants to towns.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 211,468,564 | 211,468,564 | - |
| Policy Revisions | 2,061,370 | 23,223,901 | 21,162,531 |
| Current Services | (402,000) | (1,002,000) | (600,000) |
| **Total Recommended - GF** | **213,127,934** | **233,690,465** | **20,562,531** |
| Original Appropriation - TF | 770,498 | 770,498 | - |
| **Total Recommended - TF** | **770,498** | **770,498** | **-** |
| Original Appropriation - MF | 52,541,796 | 52,541,796 | - |
| Policy Revisions | 1,600,000 | 1,600,000 | - |
| **Total Recommended - MF** | **54,141,796** | **54,141,796** | **-** |
| Original Appropriation - IF | 657,181 | 657,181 | - |
| Policy Revisions | 10,517,616 | 9,246,996 | (1,270,620) |
| **Total Recommended - IF** | **11,174,797** | **9,904,177** | **(1,270,620)** |
| Original Appropriation - PF | 398,470 | 398,470 | - |
| **Total Recommended - PF** | **398,470** | **398,470** | **-** |
| Original Appropriation - MRSF | 559,409,674 | 559,409,674 | - |
| Current Services | (7,610,529) | (7,610,529) | - |
| **Total Recommended - MRSF** | **551,799,145** | **551,799,145** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 191 | 191 | - |
| Policy Revisions | 7 | 14 | 7 |
| **Total Recommended - GF** | **198** | **205** | **7** |
| Original Appropriation - TF | 7 | 7 | - |
| **Total Recommended - TF** | **7** | **7** | **-** |
| Original Appropriation - IF | 3 | 3 | - |
| Policy Revisions | 7 | - | (7) |
| **Total Recommended - IF** | **10** | **3** | **(7)** |
| Original Appropriation - PF | 2 | 2 | - |
| **Total Recommended - PF** | **2** | **2** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Municipal Grants** | | | | |
| Ansonia | Operational support | - | 3,250,000 | 3,250,000 |
| Avon | Sidewalk renovation | - | 140,000 | 140,000 |
| Barkhamsted | Ranger Station | - | 100,000 | 100,000 |
| Bolton | Improvements to make Heritage Farm and/or Herrick Park facilities for recreational purposes | - | 50,000 | 50,000 |
| Canton | Town Hall elevator | - | 425,000 | 425,000 |
| Canton | Bridge Street repaving and improving public river access | - | 200,000 | 200,000 |
| Colebrook | Community center van | - | 25,000 | 25,000 |
| Cromwell | Pierson Park | - | 200,000 | 200,000 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| Cromwell | Geer Street (culvert) design work | - | 125,000 | 125,000 |
| Cromwell | Sewer garage | - | 125,000 | 125,000 |
| Cromwell | Willow Brook (west branch) and Evergreen Road (culvert) design work | - | 117,000 | 117,000 |
| Durham | Restoration of Allyn Brook Park | - | 25,000 | 25,000 |
| Enfield | Prison PILOT | - | 300,000 | 300,000 |
| Hamden | Warming shelters | - | 250,000 | 250,000 |
| Hartford | Outdoor recreation | - | 2,500,000 | 5,000,000 |
| Hartford | Restore federal funding for Hartford's HEARTeam coverage | - | 870,000 | 870,000 |
| Hartford | Dept. of Public Works to clean up Spring Grove Cemetery | - | 75,000 | 75,000 |
| Madison | America 250 celebration | - | 25,000 | 25,000 |
| Manchester | Supplemental Revenue Sharing Grant | - | 800,000 | 800,000 |
| Manchester | Repairs associated with Cheney Hall | - | 50,000 | 50,000 |
| Middletown | Transient dock | - | 100,000 | 100,000 |
| New Fairfield | Bus lot | - | 1,720,000 | 1,720,000 |
| New London | Community center | - | 200,000 | 200,000 |
| Orange | Racebrook Tract ADA improvements | - | 185,000 | 185,000 |
| Plainville | Purchase of a fire truck | - | 800,000 | 800,000 |
| Rocky Hill | HVAC capital costs | - | 500,000 | 500,000 |
| Rocky Hill | Parking upgrades at Town Center | - | 250,000 | 250,000 |
| Rocky Hill | Sidewalk completion on Hayes Road | - | 150,000 | 150,000 |
| Rocky Hill | Bike lanes | - | 10,000 | 10,000 |
| Simsbury | Simsbury Farms Apple Barn renovation | - | 300,000 | 300,000 |
| Simsbury | Eno Memorial Hall upgrades | - | 150,000 | 150,000 |
| South Windsor | Operational support | - | 1,000,000 | 1,000,000 |
| Southington | Improvements to Veterans Memorial Monument | - | 50,000 | 50,000 |
| Trumbull | Purchase stanchions for Nichols Fire District and Long Hill Fire District | - | 300,000 | 300,000 |
| Vernon | Supplemental Revenue Sharing Grant | - | 500,000 | 500,000 |
| Waterbury | Supplemental Revenue Sharing Grant | - | 3,000,000 | 3,000,000 |
| Watertown | Offset tax loss to DEEP headquarters | - | 141,000 | 141,000 |
| West Hartford | Public restroom construction | - | 600,000 | 600,000 |
| West Hartford | Trout Brook Trail/East Coast Greenway Connector | - | 400,000 | 400,000 |
| West Hartford | Miracle League Field Bridge replacement | - | 171,100 | 171,100 |
| West Haven - Allingtown Fire District | Reimbursement for lost Motor Vehicle Tax Grants | - | 400,000 | 400,000 |
| West Haven - Center Fire District | Reimbursement for lost Motor Vehicle Tax Grants | - | 1,000,000 | 1,000,000 |
| West Haven - West Shore Fire District | Reimbursement for lost Motor Vehicle Tax Grants | - | 600,000 | 600,000 |

# Reserve for Salary Adjustments
# OPM20100

## Budget Summary

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

## Totals

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

# Department of Administrative Services
# DAS23000

## Permanent Full-Time Positions

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

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 91,751,618 | 95,587,613 | 97,780,339 | 100,780,339 | 100,975,632 | 100,780,339 | (195,293) |
| Other Expenses | 33,037,405 | 30,882,726 | 31,251,286 | 31,251,286 | 32,331,302 | 32,331,302 | - |
| **Other Current Expenses** | | | | | | | |
| Tuition Reimbursement - Training and Travel | 157,228 | 194,056 | - | - | - | - | - |
| Labor - Management Fund | 22,897 | - | - | - | - | - | - |
| Loss Control Risk Management | 79,029 | 78,885 | 88,003 | 88,003 | 88,003 | 88,003 | - |
| Employees' Review Board | 17,611 | 13,000 | 32,611 | 32,611 | 32,611 | 32,611 | - |
| Surety Bonds for State Officials and Employees | 78,347 | 100,835 | - | - | - | - | - |
| Quality of Work-Life | 22,800 | 16,200 | (100,000) | - | - | - | - |
| Refunds Of Collections | 17,899 | 12,939 | 20,381 | 20,381 | 20,381 | 20,381 | - |
| Rents and Moving | 3,780,058 | 3,826,382 | 4,136,035 | 4,136,035 | 4,136,035 | 4,136,035 | - |
| W. C. Administrator | 4,975,000 | 5,562,115 | 5,562,120 | 5,562,120 | 5,562,120 | 5,562,120 | - |
| Insurance Recovery | 2,374,220 | 265,628 | - | - | - | - | - |
| Claims Commissioner Operations | - | - | 460,499 | 460,499 | 460,499 | 460,499 | - |
| State Insurance and Risk Mgmt Operations | 17,012,090 | 17,110,169 | 17,325,088 | 21,830,588 | 21,830,588 | 21,830,588 | - |
| IT Services | 54,954,786 | 56,122,847 | 66,732,158 | 67,732,158 | 69,273,016 | 69,273,016 | - |
| Firefighters Fund | 5,400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | - |
| State Properties Review Board | - | - | 337,113 | 337,113 | 337,113 | 527,113 | 190,000 |
| State Marshal Commission | - | - | 330,556 | 365,556 | 417,680 | 417,680 | - |
| **Agency Total - General Fund** | **213,680,988** | **210,173,395** | **224,356,189** | **232,996,689** | **235,864,980** | **235,859,687** | **(5,293)** |
| | | | | | | | |
| Personal Services | 2,653,812 | 2,569,406 | 2,537,990 | 2,937,990 | 2,937,990 | 2,937,990 | - |
| State Insurance and Risk Mgmt Operations | 20,055,590 | 15,319,803 | 17,467,920 | 17,467,920 | 20,967,920 | 20,467,920 | (500,000) |
| IT Services | 953,998 | 953,999 | 1,619,686 | 1,619,686 | 1,619,686 | 1,619,686 | - |
| **Agency Total - Special Transportation Fund** | **23,663,400** | **18,843,208** | **21,625,596** | **22,025,596** | **25,525,596** | **25,025,596** | **(500,000)** |
| | | | | | | | |
| Personal Services | 378,958 | 426,309 | 413,105 | 413,105 | 462,372 | 462,372 | - |
| Fringe Benefits | 328,188 | 307,409 | 307,747 | 307,747 | 346,176 | 346,176 | - |
| IT Services | 346,657 | 293,290 | 360,334 | 360,334 | 360,334 | 360,334 | - |
| **Agency Total - Banking Fund** | **1,053,803** | **1,027,008** | **1,081,186** | **1,081,186** | **1,168,882** | **1,168,882** | **-** |
| | | | | | | | |
| Personal Services | 809,525 | 721,815 | 905,796 | 905,796 | 1,006,493 | 1,006,493 | - |

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Fringe Benefits | 676,572 | 543,288 | 656,984 | 656,984 | 735,528 | 735,528 | - |
| IT Services | 509,134 | 443,285 | 514,136 | 514,136 | 514,136 | 514,136 | - |
| **Agency Total - Insurance Fund** | **1,995,231** | **1,708,388** | **2,076,916** | **2,076,916** | **2,256,157** | **2,256,157** | **-** |
| | | | | | | | |
| Personal Services | 87,264 | 92,130 | 96,173 | 96,173 | 96,173 | 96,173 | - |
| Fringe Benefits | 89,906 | 82,646 | 88,135 | 88,135 | 88,135 | 88,135 | - |
| **Agency Total - Consumer Counsel and Public Utility Control Fund** | **177,170** | **174,776** | **184,308** | **184,308** | **184,308** | **184,308** | **-** |
| | | | | | | | |
| Personal Services | 540,490 | 549,279 | 663,688 | 663,688 | 781,925 | 781,925 | - |
| Fringe Benefits | 572,781 | 428,640 | 528,600 | 528,600 | 620,825 | 620,825 | - |
| IT Services | 219,928 | 187,852 | 199,938 | 199,938 | 199,938 | 199,938 | - |
| **Agency Total - Workers' Compensation Fund** | **1,333,199** | **1,165,771** | **1,392,226** | **1,392,226** | **1,602,688** | **1,602,688** | **-** |
| **Total - Appropriated Funds** | **241,903,791** | **233,092,546** | **250,716,421** | **259,756,921** | **266,602,611** | **266,097,318** | **(505,293)** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Centralize Information Technology Functions Under DAS

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

**Background**

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

**Governor**

Transfer $493,451 and four positions to DAS in FY 27. The table below provides the amounts to be transferred by agency.

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

**Legislative**

Transfer $298,158 and two positions to DAS in FY 27. The table below provides the amounts to be transferred by agency.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

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

## Provide Funding for Operating Expenses and Facilities Costs

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

**Governor**

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

**Legislative**

Same as Governor

## Centralize HR and Information Technology Functions Under DAS

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

## Provide Funding for Morgan Street Garage

| | | | |
|---|---|---|---|
| Other Expenses | 450,000 | 450,000 | - |
| **Total - General Fund** | **450,000** | **450,000** | **-** |

**Governor**

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

**Legislative**

Same as Governor

## Increase Per Diem for State Properties Review Board

| | | | |
|---|---|---|---|
| State Properties Review Board | - | 190,000 | 190,000 |
| **Total - General Fund** | **-** | **190,000** | **190,000** |

**Background**

Section 61 of PA 26-1, *An Act Concerning the Reallocation of Certain State Funds and Various Provisions Relating to Education, Public Safety, General Government, Elections, Intermediate Care Facilities and Warehouse Distribution Centers*, increases the number of State Properties Review Board members from six to eight. Section 176 of PA 26-68, the FY 27 Revised Budget, increases the per diem rate from $200 to $300 and the annual maximum a member may collect by $15,000 for all State Properties Review Board members.

**Legislative**

Provide funding of $190,000 in FY 27 to support changes to the quantity and compensation rate of State Properties Review Board members.

## Provide Uninsured/Underinsured Insurance Coverage to Certain Employees

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

Provide funding of $500,000 in FY 27 to the State Insurance and Risk Management Operations account to provide uninsured and underinsured motorist insurance coverage to certain employees.

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# *Current Services*

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

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

**Background**

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

**Governor**

Transfer funding of $50,000 in FY 27 from Other Expenses to the State Marshal Commission to reflect the expenditure requirements of the commission.

**Legislative**

Same as Governor

## Provide Funding for Increases in Rail Insurance Coverage

| | | | |
|---|---|---|---|
| State Insurance and Risk Mgmt Operations | 3,500,000 | 2,500,000 | (1,000,000) |
| **Total - Special Transportation Fund** | **3,500,000** | **2,500,000** | **(1,000,000)** |

**Background**

The State Insurance and Risk Management Operations account funds: (1) premiums associated with policies purchased by the State to insure against losses; (2) claims and judgments issued against the state for losses that occur within the self-insured deductible amounts; and (3) payment to an insurance broker and the Third-Party Administrator. The FY 27 insurance premiums and claim expenses were calculated using actuarial and historical experience. The majority of the board's premium dollars are for Rail, Liability, Property Insurance and Fleet, Bus and Highway Liability.

**Governor**

Provide funding of $3.5 million in FY 27 to reflect current requirements for rail insurance coverage of the Hartford Line and Shore Line East.

**Legislative**

Provide funding of $2.5 million in FY 27 to reflect current requirements for rail insurance coverage of the Hartford Line and Shore Line East.

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

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

**Background**

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

**Governor**

Provide funding of $1,540,858 in FY 27 to provide continued support for various IT projects that were previously funded through bond funds and IT license increases across centralized state agencies.

**Legislative**

Same as Governor

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Adjust Funding to Reflect Current Requirements

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

**Governor**

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

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 232,996,689 | 232,996,689 | - |
| Policy Revisions | 1,136,755 | 1,131,462 | (5,293) |
| Current Services | 1,731,536 | 1,731,536 | - |
| **Total Recommended - GF** | **235,864,980** | **235,859,687** | **(5,293)** |
| Original Appropriation - TF | 22,025,596 | 22,025,596 | - |
| Policy Revisions | - | 500,000 | 500,000 |
| Current Services | 3,500,000 | 2,500,000 | (1,000,000) |
| **Total Recommended - TF** | **25,525,596** | **25,025,596** | **(500,000)** |
| Original Appropriation - BF | 1,081,186 | 1,081,186 | - |
| Policy Revisions | 87,696 | 87,696 | - |
| **Total Recommended - BF** | **1,168,882** | **1,168,882** | **-** |
| Original Appropriation - IF | 2,076,916 | 2,076,916 | - |
| Policy Revisions | 179,241 | 179,241 | - |
| **Total Recommended - IF** | **2,256,157** | **2,256,157** | **-** |
| Original Appropriation - PF | 184,308 | 184,308 | - |
| **Total Recommended - PF** | **184,308** | **184,308** | **-** |
| Original Appropriation - WF | 1,392,226 | 1,392,226 | - |
| Policy Revisions | 210,462 | 210,462 | - |
| **Total Recommended - WF** | **1,602,688** | **1,602,688** | **-** |

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

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - WF | 6 | 6 | - |
| Policy Revisions | 1 | 1 | - |
| **Total Recommended - WF** | **7** | **7** | **-** |

# Workers' Compensation Claims - Administrative Services
# DAS23100

## Budget Summary

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

# *Policy Revisions*

### Maintain Separate Worker's Compensation Claims Accounts

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Workers' Compensation Claims | 90,638,843 | - | (90,638,843) |
| Workers' Compensation Claims – University of Connecticut | (2,271,228) | - | 2,271,228 |
| Claims – University of Connecticut Health Center | (3,460,985) | - | 3,460,985 |
| Workers' Compensation Claims – Board of Regents Higher Ed | (3,289,276) | - | 3,289,276 |
| Claims – Department of Children and Families | (10,036,952) | - | 10,036,952 |
| Workers' Compensation Claims Mental Health & Addiction Serv | (18,061,027) | - | 18,061,027 |
| Claim Department of Emergency Services and Public Protection | (3,723,135) | - | 3,723,135 |
| Claims – Department of Developmental Services | (12,073,417) | - | 12,073,417 |
| Workers' Compensation Claims – Department of Correction | (37,722,823) | - | 37,722,823 |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

Consolidate $90,638,843 in funding across eight separate workers' compensation claims accounts into a single account.

**Legislative**

Maintain separate workers' compensation claims accounts.

## Totals

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

# Attorney General
# OAG29000

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding to Regulate the Artificial Intelligence Market

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

**Background**

PA 26-15, *An Act Concerning Online Safety*, creates a regulatory framework for the artificial intelligence market.

**Legislative**

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

### Provide Funding for Data Collection Enforcement

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

**Background**

PA 26-64, *An Act Concerning Consumer Privacy and Protection*, requires data brokers to register with the state and creates an accessible deletion mechanism program.

**Legislative**

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Transfer Funding for the Regulation of Hotels, Motels, and Inns

**Background**

PA 26-98, *An Act Concerning Human Trafficking*, requires the Department of Consumer Protection (DCP) to register and regulate operators of hotels, motels, and inns.

**Legislative**

Section 65 of PA 26-100, *An Act Concerning Consumer Protection, Cannabis, Data Privacy, Fire Inspections, Criminal Mischief and Artificial Intelligence*, requires the Office of the Attorney General (OAG) and DCP to enter into a memorandum of understanding to transfer up to $250,000 in Personal Services funding in FY 27 from OAG to DCP for the costs of registering and regulating operators of hotels, motels, and inns.

## Provide Funding for AI Grants

**Background**

Section 35 of PA 26-15, *An Act Concerning Online Safety*, requires the Office of the Attorney General (OAG) to partner with a nonprofit organization to develop and administer a technology fellowship pilot program.

**Legislative**

The Department of Economic and Community Development (DECD) and the OAG will enter into a memorandum of understanding to transfer $75,000 in FY 27 from DECD to OAG to administer a technology fellowship pilot program.

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# *Current Services*

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

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

**Background**

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

**Legislative**

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

## Totals

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

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

# Regulation and Protection

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| Department of Emergency Services and Public Protection | 225,988,163 | 239,507,034 | 240,065,892 | 233,189,635 | 243,714,510 | 245,660,315 | 1,945,805 |
| Department of Consumer Protection | 12,941,164 | 15,100,059 | 14,701,119 | 17,565,215 | 18,133,558 | 19,926,324 | 1,792,766 |
| Commission on Human Rights and Opportunities | 9,623,402 | 8,908,698 | 9,107,787 | 9,172,745 | 9,460,425 | 9,478,117 | 17,692 |
| **Total - General Fund** | **248,552,729** | **263,515,791** | **263,874,798** | **259,927,595** | **271,308,493** | **275,064,756** | **3,756,263** |
| **Banking Fund** | | | | | | | |
| Department of Banking | 23,298,059 | 24,253,635 | 29,087,300 | 30,720,452 | 26,900,456 | 26,900,456 | - |
| **Insurance Fund** | | | | | | | |
| Insurance Department | 29,766,987 | 29,601,892 | 33,517,255 | 33,767,255 | 33,939,971 | 34,139,971 | 200,000 |
| Office of the Behavioral Health Advocate | - | - | 676,000 | 876,000 | 876,000 | 876,000 | - |
| Office of the Healthcare Advocate | 3,193,706 | 3,574,455 | 4,257,257 | 4,157,257 | 4,114,201 | 4,114,201 | - |
| **Total - Insurance Fund** | **32,960,693** | **33,176,347** | **38,450,512** | **38,800,512** | **38,930,172** | **39,130,172** | **200,000** |
| **Workers' Compensation Fund** | | | | | | | |
| Workers' Compensation Commission | 20,571,400 | 19,809,349 | 21,766,032 | 22,466,032 | 21,804,301 | 21,993,132 | 188,831 |
| **Cannabis Regulatory Fund** | | | | | | | |
| Department of Emergency Services and Public Protection | 157,028 | 99,552 | 633,758 | 633,758 | 633,758 | 633,758 | - |
| Department of Consumer Protection | 4,551,641 | 5,230,432 | 5,534,086 | 5,684,086 | 5,684,086 | 5,684,086 | - |
| **Total - Cannabis Regulatory Fund** | **4,708,669** | **5,329,984** | **6,167,844** | **6,317,844** | **6,317,844** | **6,317,844** | **-** |
| **Total - Appropriated Funds** | **330,091,550** | **346,085,106** | **359,346,486** | **358,232,435** | **365,261,266** | **369,406,360** | **4,145,094** |

# Department of Emergency Services and Public Protection
# DPS32000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 1,461 | 1,461 | 1,466 | 1,466 | 1,465 | 1,467 | 2 |
| Cannabis Regulatory Fund | 2 | 2 | 2 | 2 | 2 | 2 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 175,691,719 | 187,137,710 | 190,161,731 | 180,361,731 | 180,911,731 | 180,561,731 | (350,000) |
| Other Expenses | 36,564,787 | 37,560,248 | 34,749,783 | 34,715,572 | 43,032,873 | 43,032,873 | - |
| **Other Current Expenses** | | | | | | | |
| Stress Reduction | 130,320 | - | - | - | - | - | - |
| Fleet Purchase | 7,063,650 | 7,713,276 | 7,449,099 | 7,782,053 | 8,317,320 | 8,317,320 | - |
| Criminal Justice Information System | 4,967,691 | 5,476,045 | 4,763,320 | 4,763,320 | 4,568,027 | 4,763,320 | 195,293 |
| CRISIS | - | - | 400,000 | 1,800,000 | 1,800,000 | 2,050,000 | 250,000 |
| Law Enforcement Training Partnerships | - | - | 765,000 | 2,050,000 | 1,700,000 | 2,050,000 | 350,000 |
| **Other Than Payments to Local Governments** | | | | | | | |
| Fire Training School - Willimantic | 242,176 | 242,176 | 242,176 | 242,176 | 242,176 | 262,176 | 20,000 |
| Maintenance of County Base Fire Radio Network | 19,528 | 19,528 | 19,528 | 19,528 | 19,528 | 19,528 | - |
| Maintenance of State-Wide Fire Radio Network | 12,996 | 12,997 | 12,997 | 12,997 | 12,997 | 12,997 | - |
| Police Association of Connecticut | 107,410 | 107,010 | 172,353 | 172,353 | 172,353 | 172,353 | - |
| Connecticut State Firefighter's Association | 175,887 | 242,268 | 236,625 | 176,625 | 306,625 | 306,625 | - |
| Fire Training School - Torrington | 172,267 | 172,267 | 172,267 | 172,267 | 172,267 | 192,267 | 20,000 |
| Fire Training School - New Haven | 108,364 | 108,364 | 108,364 | 108,364 | 108,364 | 128,364 | 20,000 |
| Fire Training School - Derby | 50,639 | 50,639 | 50,639 | 50,639 | 50,639 | 70,639 | 20,000 |
| Fire Training School - Wolcott | 171,162 | 171,162 | 171,162 | 171,162 | 171,162 | 191,162 | 20,000 |
| Fire Training School - Fairfield | 127,500 | 127,501 | 127,501 | 127,501 | 127,501 | 147,501 | 20,000 |
| Fire Training School - Hartford | 176,836 | 176,836 | 176,836 | 176,836 | 176,836 | 196,836 | 20,000 |
| Fire Training School - Middletown | 70,970 | 70,970 | 70,970 | 70,970 | 70,970 | 90,970 | 20,000 |
| Fire Training School - Stamford | 75,540 | 75,541 | 75,541 | 75,541 | 75,541 | 95,541 | 20,000 |
| Various Grants | - | - | - | - | 1,537,600 | 2,858,112 | 1,320,512 |
| **Grant Payments to Local Governments** | | | | | | | |
| Volunteer Firefighter Training | 58,721 | 42,496 | 140,000 | 140,000 | 140,000 | 140,000 | - |
| **Agency Total - General Fund** | **225,988,163** | **239,507,034** | **240,065,892** | **233,189,635** | **243,714,510** | **245,660,315** | **1,945,805** |
| | | | | | | | |
| Personal Services | 157,028 | 88,025 | 509,758 | 509,758 | 509,758 | 509,758 | - |
| Other Expenses | - | 11,527 | 124,000 | 124,000 | 124,000 | 124,000 | - |
| **Agency Total - Cannabis Regulatory Fund** | **157,028** | **99,552** | **633,758** | **633,758** | **633,758** | **633,758** | **-** |
| **Total - Appropriated Funds** | **226,145,191** | **239,606,586** | **240,699,650** | **233,823,393** | **244,348,268** | **246,294,073** | **1,945,805** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Provide Funding for Various Fire and Police Grants

| | | | |
|---|---|---|---|
| Various Grants | - | 1,261,112 | 1,261,112 |
| **Total - General Fund** | **-** | **1,261,112** | **1,261,112** |

**Legislative**

Provide funding of $1,261,112 in FY 27 as follows:

- $800,000 to Plainville for purchase of a fire truck
- $106,112 to Ball Pond Fire Department for roof and parking lot repairs
- $100,000 to Baltic Fire Engine Company No. 1 for infrastructure/vehicles
- $100,000 to Middletown for a fire training facility
- $100,000 to Newington Police Department for participation in the Greater Hartford Regional Car Theft Task Force
- $30,000 to Marlborough Volunteer Fire Company for equipment and station repairs
- $25,000 to Newington Volunteer Fire Department for Fire Station #3 footprint expansion

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding to Expand the CRISIS Initiative Statewide

| | | | |
|---|---|---|---|
| CRISIS | - | 250,000 | 250,000 |
| **Total - General Fund** | **-** | **250,000** | **250,000** |

**Background**

The CRISIS initiative (Connection to Recovery through Intervention, Support and Initiating Services) 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. Section 14 of PA 26-12 requires DESPP and DMHAS to expand the CRISIS initiative statewide by January 1, 2027.

**Legislative**

Provide $250,000 in FY 27 to expand the CRISIS initiative statewide.

## Provide Funding for Grants for Junior Firefighter Programs

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

**Background**

Section 39 of PA 26-12 requires the State Fire Administrator within DESPP to establish and administer a grant program for the purposes of providing grants-in-aid to junior firefighter programs administered by volunteer fire departments.

**Legislative**

Provide $50,000 in FY 27 for grants-in-aid to junior firefighter programs administered by volunteer fire departments.

## Provide Funding for Regional Fire Training Schools

| | | | |
|---|---|---|---|
| Fire Training School - Willimantic | - | 20,000 | 20,000 |
| Fire Training School - Torrington | - | 20,000 | 20,000 |
| Fire Training School - New Haven | - | 20,000 | 20,000 |
| Fire Training School - Derby | - | 20,000 | 20,000 |
| Fire Training School - Wolcott | - | 20,000 | 20,000 |
| Fire Training School - Fairfield | - | 20,000 | 20,000 |
| Fire Training School - Hartford | - | 20,000 | 20,000 |
| Fire Training School - Middletown | - | 20,000 | 20,000 |
| Fire Training School - Stamford | - | 20,000 | 20,000 |
| **Total - General Fund** | **-** | **180,000** | **180,000** |

**Background**

There are nine regional fire training schools in the state. These schools are not part of DESPP organizationally but have historically received financial support from the agency.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

Provide $180,000 in FY 27 to the regional fire training schools for continuing education for volunteer firefighters as defined by the Education Committee of the CT State Firefighters Association & National Fire Prevention Association (NFPA) 1403-compliant live fire training. These funds can be used to offer free and reduced-cost courses and NFPA 1403-compliant live fire training.

## Provide Funding for a Deputy Commissioner

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

**Background**

Since the establishment of DESPP in 2011, the agency has been authorized to have two deputy commissioners. Section 63 of PA 26-28, the FY 27 Revised Budget, as amended by PA 26-76, authorizes a third deputy commissioner.

**Governor**

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

**Legislative**

Same as Governor

## Transfer Legislative Grants to a Separate Account

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

**Governor**

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

**Legislative**

Same as Governor

## Maintain Legislative Grants

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

**Governor**

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

**Legislative**

Maintain funding for legislative grants.

## Maintain Funding for Training Curriculum Staff

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

**Background**

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

**Governor**

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

**Legislative**

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

### Maintain Information Technology Functions in the Agency

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Criminal Justice Information System | (195,293) | - | 195,293 |
| **Total - General Fund** | **(195,293)** | **-** | **195,293** |
| **Positions - General Fund** | **(2)** | **-** | **2** |

**Background**

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

The Criminal Justice Information System (CJIS) operates under an administrative purposes only agreement with DESPP.

**Governor**

Transfer funding of $195,293 and two positions from CJIS to DAS in FY 27.

**Legislative**

IT positions and funding are retained in CJIS.

---

## *Current Services*

### Provide Funding for State Police Equipment

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | 9,864,301 | 9,864,301 | - |
| **Total - General Fund** | **9,864,301** | **9,864,301** | **-** |

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

### Provide Funding for Fleet Lease Obligations

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Fleet Purchase | 535,267 | 535,267 | - |
| **Total - General Fund** | **535,267** | **535,267** | **-** |

**Background**

DESPP maintains a fleet of approximately 1,861 vehicles, of which 1,492 are used primarily by sworn law enforcement officers. Nearly 58% of sworn vehicles are more than five years old and 20% are both more than five years old and over 150,000 miles.

**Governor**

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

**Legislative**

Same as Governor

### Adjust Funding to Reflect Current Requirements

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Connecticut State Firefighter's Association | 130,000 | 130,000 | - |
| **Total - General Fund** | **130,000** | **130,000** | **-** |

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Carryforward*

## Provide Funding for the Bridgeport Police Department Drone Program

| | | | |
|---|---|---|---|
| Other Expenses | - | 500,000 | 500,000 |
| **Total - Carry Forward Funding** | **-** | **500,000** | **500,000** |

**Background**

The FY 26 and FY 27 Budget provided $500,000 in FY 26 for the Bridgeport Police Department Drone Program.

**Legislative**

Carry forward funding of $500,000 from FY 26 to FY 27 for the Bridgeport Police Department Drone Program.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 233,189,635 | 233,189,635 | - |
| Policy Revisions | (4,693) | 1,941,112 | 1,945,805 |
| Current Services | 10,529,568 | 10,529,568 | - |
| **Total Recommended - GF** | **243,714,510** | **245,660,315** | **1,945,805** |
| Original Appropriation - CRF | 633,758 | 633,758 | - |
| **Total Recommended - CRF** | **633,758** | **633,758** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 1,466 | 1,466 | - |
| Policy Revisions | (1) | 1 | 2 |
| **Total Recommended - GF** | **1,465** | **1,467** | **2** |
| Original Appropriation - CRF | 2 | 2 | - |
| **Total Recommended - CRF** | **2** | **2** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Other Expenses** | | | | |
| Bridgeport Police Department | Drone Program | - | 500,000 | 500,000 |
| **Various Grants** | | | | |
| Ball Pond Volunteer Fire Company | Roof and parking lot repairs | - | 106,112 | 106,112 |
| Baltic Fire Engine Company No. 1 | Infrastructure/vehicles | - | 100,000 | 100,000 |
| Marlborough Volunteer Fire Company | Equipment and station repairs | - | 30,000 | 30,000 |
| Middletown | Fire training facility | - | 100,000 | 100,000 |
| Newington Police Department | Greater Hartford Regional Car Theft Task Force | - | 100,000 | 100,000 |
| Newington Volunteer Fire Department | Fire Station #3 footprint expansion | - | 25,000 | 25,000 |
| Plainville | Purchase of a fire truck | - | 800,000 | 800,000 |

# Department of Banking
# DOB37000

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Transfer the Office of the Student Loan Ombudsperson from DOB to OHE

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

### Centralize Information Technology Functions Under DAS

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

**Background**

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

| Account | Governor Revised FY 27 | Post Committee FY 27 | Difference from Governor |
|---|---|---|---|

**Governor**

Transfer $87,696 to DAS in FY 27.

**Legislative**

Same as Governor

# *Current Services*

## Adjust Funding to Reflect Current Requirements

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

**Governor**

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

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - BF | 30,720,452 | 30,720,452 | - |
| Policy Revisions | (619,996) | (619,996) | - |
| Current Services | (3,200,000) | (3,200,000) | - |
| **Total Recommended - BF** | **26,900,456** | **26,900,456** | **-** |

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

# Insurance Department
# DOI37500

## Permanent Full-Time Positions

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

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 14,896,042 | 15,521,101 | 17,178,950 | 17,428,950 | 17,328,253 | 17,328,253 | - |
| Other Expenses | 1,604,202 | 1,784,474 | 1,609,489 | 1,609,489 | 1,609,489 | 1,809,489 | 200,000 |
| Equipment | 137,674 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | - |
| **Other Current Expenses** | | | | | | | |
| Fringe Benefits | 12,881,694 | 11,425,807 | 13,071,712 | 13,071,712 | 13,528,237 | 13,528,237 | - |
| Indirect Overhead | 247,375 | 808,010 | 1,594,604 | 1,594,604 | 1,411,492 | 1,411,492 | - |
| **Agency Total - Insurance Fund** | **29,766,987** | **29,601,892** | **33,517,255** | **33,767,255** | **33,939,971** | **34,139,971** | **200,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for Captive Insurance Study

| | | | |
|---|---|---|---|
| Other Expenses | - | 200,000 | 200,000 |
| **Total - Insurance Fund** | **-** | **200,000** | **200,000** |

**Background**

PA 26-47, *An Act Concerning the Recommendations of the Insurance and Real Estate Committee Working Groups,* requires the Insurance Department to study the feasibility of establishing an insurance pooling program for nonprofit entities, develop an implementation plan and financial analysis, and report findings and recommendations.

**Legislative**

Provide funding of $200,000 in FY 27 for costs associated with hiring a contractor to conduct the study required by PA 26-47.

### Centralize HR and Information Technology Functions Under DAS

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

| Account | Governor Revised FY 27 | Post Committee FY 27 | Difference from Governor |
|---|---|---|---|

# *Current Services*

## Fund Indirect Overhead at Comptroller's Projected Amount

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

## Adjust Funding to Reflect Current Requirements

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

**Governor**

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

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - IF | 33,767,255 | 33,767,255 | - |
| Policy Revisions | (179,241) | 20,759 | 200,000 |
| Current Services | 351,957 | 351,957 | - |
| **Total Recommended - IF** | **33,939,971** | **34,139,971** | **200,000** |

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

# Office of the Behavioral Health Advocate
# OBH39350

## Permanent Full-Time Positions

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

## Budget Summary

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

## Totals

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

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - IF | 4 | 4 | - |
| **Total Recommended - IF** | **4** | **4** | **-** |

# Office of the Healthcare Advocate
# MCO39400

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Eliminate OHS and Transfer Functions to Various Agencies

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

**Background**

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers $16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

**Governor**

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

**Legislative**

Same as Governor

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# *Current Services*

### Fund Indirect Overhead at Comptroller's Projected Amount

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

| Account | Governor Revised FY 27 | Post Committee FY 27 | Difference from Governor |
|---|---|---|---|

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

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

**Legislative**
Same as Governor

## Adjust Funding to Reflect Current Requirements

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

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

**Legislative**
Same as Governor

## Totals

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

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

# Department of Consumer Protection
# DCP39500

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 220 | 220 | 230 | 240 | 238 | 242 | 4 |
| Cannabis Regulatory Fund | 62 | 62 | 62 | 62 | 62 | 62 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 12,027,480 | 13,126,716 | 13,996,179 | 16,807,275 | 17,364,228 | 17,656,994 | 292,766 |
| Other Expenses | 913,684 | 1,973,343 | 704,940 | 757,940 | 769,330 | 1,269,330 | 500,000 |
| **Other Current Expenses** | | | | | | | |
| Funeral Services Compensation | - | - | - | - | - | 1,000,000 | 1,000,000 |
| **Agency Total - General Fund** | **12,941,164** | **15,100,059** | **14,701,119** | **17,565,215** | **18,133,558** | **19,926,324** | **1,792,766** |
| | | | | | | | |
| Personal Services | 4,216,030 | 4,911,624 | 5,185,317 | 5,335,317 | 5,335,317 | 5,335,317 | - |
| Other Expenses | 335,611 | 318,808 | 348,769 | 348,769 | 348,769 | 348,769 | - |
| **Agency Total - Cannabis Regulatory Fund** | **4,551,641** | **5,230,432** | **5,534,086** | **5,684,086** | **5,684,086** | **5,684,086** | **-** |
| **Total - Appropriated Funds** | **17,492,805** | **20,330,491** | **20,235,205** | **23,249,301** | **23,817,644** | **25,610,410** | **1,792,766** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for the Funeral Services Compensation Account

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

**Background**

PA 26-57, *An Act Concerning Unlawful Funeral Service Practices*, creates the funeral service guaranty account and requires the Department of Consumer Protection to provide restitution payments to eligible applicants.

**Legislative**

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

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

| | | | |
|---|---|---|---|
| Personal Services | - | 250,000 | 250,000 |
| Other Expenses | - | 500,000 | 500,000 |
| **Total - General Fund** | **-** | **750,000** | **750,000** |
| **Positions - General Fund** | **-** | **3** | **3** |

**Background**

PA 26-64, *An Act Concerning Consumer Privacy and Protection*, requires data brokers to register with the state and creates an accessible deletion mechanism program.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

Provide funding of $750,000 to create an accessible deletion mechanism program and to hire three additional employees to register and regulate data brokers.

## Adjust Funding for Operational Support

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | 106,755 | 106,755 | - |
| **Total - General Fund** | **106,755** | **106,755** | **-** |
| **Positions - General Fund** | **1** | **1** | **-** |

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

## Provide Funding to Regulate Homemaker Companion Agencies

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | - | 82,000 | 82,000 |
| **Total - General Fund** | **-** | **82,000** | **82,000** |
| **Positions - General Fund** | **-** | **1** | **1** |

**Background**

PA 26-50, *An Act Requiring Training for Homemaker-Companion Agency Employees,* makes various training requirements for homemaker-companion agency employees.

**Legislative**

Provide funding of $82,000 in FY 27 to hire one special investigator to help regulate the homemaker companion industry.

## Provide Funding to Regulate the Residential Solar Market

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | - | 64,000 | 64,000 |
| **Total - General Fund** | **-** | **64,000** | **64,000** |
| **Positions - General Fund** | **-** | **1** | **1** |

**Background**

PA 26-16, *An Act Concerning Consumer Protections Regarding Residential Solar and Energy Storage Systems*, establishes various regulations for businesses that sell residential solar and energy storage systems.

**Legislative**

Provide funding of $64,000 in FY 27 to hire one special investigator to help regulate the residential solar market.

## Transfer Funding for the Regulation of Hotels, Motels, and Inns

**Background**

PA 26-98, *An Act Concerning Human Trafficking*, requires the Department of Consumer Protection (DCP) to register and regulate operators of hotels, motels, and inns.

**Legislative**

Section 65 of PA 26-100, *An Act Concerning Consumer Protection, Cannabis, Data Privacy, Fire Inspections, Criminal Mischief and Artificial Intelligence*, requires the Office of the Attorney General (OAG) and DCP to enter into a memorandum of understanding to transfer up to $250,000 in Personal Services funding in FY 27 from the OAG to DCP for the costs of registering and regulating operators of hotels, motels, and inns.

## Provide Funding for AI Grants

**Background**

Section 33 of PA 26-15, *An Act Concerning Online Safety*, requires the Department of Consumer Protection (DCP) to develop and administer a pilot program to evaluate the use of independent verification programs for artificial intelligence models.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

The Department of Economic and Community Development (DECD) and DCP will enter into a memorandum of understanding to transfer $150,000 in FY 27 from DECD to DCP for the independent verification organizations pilot program.

---

# *Current Services*

## Adjust Funding to Reflect Current Requirements

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

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

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

## Provide Funding to Establish the Canadian Prescription Drug Importation Program

| | | | |
|---|---|---|---|
| Personal Services | 103,234 | - | (103,234) |
| **Total - General Fund** | **103,234** | **-** | **(103,234)** |
| **Positions - General Fund** | **1** | **-** | **(1)** |

**Background**

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

**Governor**

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

**Legislative**

Funding is not provided for the Canadian drug importation program.

# Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 17,565,215 | 17,565,215 | - |
| Policy Revisions | 106,755 | 2,002,755 | 1,896,000 |
| Current Services | 461,588 | 358,354 | (103,234) |
| **Total Recommended - GF** | **18,133,558** | **19,926,324** | **1,792,766** |
| Original Appropriation - CRF | 5,684,086 | 5,684,086 | - |
| **Total Recommended - CRF** | **5,684,086** | **5,684,086** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 240 | 240 | - |
| Policy Revisions | 1 | 6 | 5 |
| Current Services | (3) | (4) | (1) |
| **Total Recommended - GF** | **238** | **242** | **4** |
| Original Appropriation - CRF | 62 | 62 | - |
| **Total Recommended - CRF** | **62** | **62** | **-** |

# Commission on Human Rights and Opportunities
# HRO41100



## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding to Establish Agency Business Office

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

### Provide Funding to Support Translation Services

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

**Background**

CHRO has seen an increase in complaints from English as a Second Language (ESL) residents in recent years. The increase has resulted in the cost of supporting translation services rising from $22,000 in FY 24 to an expected $44,700 in FY 26.

**Governor**

Provide funding of $5,000 in FY 27 to support an increase in translation services. This funding is provided to address the increase in complaint inquiries from ESL complainants.

**Legislative**

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

## Totals

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

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

# Workers' Compensation Commission
# WCC42000

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Centralize Information Technology Functions Under the Department of Administrative Services

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

### Fund Judges and Related Raises

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

**Background**

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

**Legislative**

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

| Account | Governor Revised FY 27 | Post Committee FY 27 | Difference from Governor |
|---|---|---|---|

# *Current Services*

## Fund Indirect Overhead

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

## Totals

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

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - WF | 111 | 111 | - |
| **Total Recommended - WF** | **111** | **111** | **-** |

# Conservation and Development

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| Labor Department | 89,001,293 | 91,271,223 | 87,493,840 | 89,476,340 | 90,942,340 | 91,736,474 | 794,134 |
| Department of Agriculture | 10,196,687 | 7,220,433 | 8,053,102 | 8,853,102 | 8,597,102 | 9,045,102 | 448,000 |
| Department of Energy and Environmental Protection | 58,309,749 | 60,287,300 | 57,041,485 | 59,037,905 | 59,339,518 | 59,970,704 | 631,186 |
| Department of Economic and Community Development | 46,354,890 | 37,606,594 | 49,483,830 | 51,654,660 | 46,919,099 | 63,279,362 | 16,360,263 |
| Department of Housing | 123,331,485 | 131,565,454 | 149,976,599 | 143,325,259 | 153,829,274 | 156,330,267 | 2,500,993 |
| Agricultural Experiment Station | 8,384,175 | 9,099,882 | 9,270,012 | 9,270,012 | 9,270,012 | 9,270,012 | - |
| **Total - General Fund** | **335,578,279** | **337,050,886** | **361,318,868** | **361,617,278** | **368,897,345** | **389,631,921** | **20,734,576** |
| **Special Transportation Fund** | | | | | | | |
| Department of Energy and Environmental Protection | 4,179,086 | 4,455,879 | 4,446,582 | 4,446,582 | 4,446,582 | 4,446,582 | - |
| **Mashantucket Pequot and Mohegan Fund** | | | | | | | |
| Department of Energy and Environmental Protection | - | - | - | - | - | 150,000 | 150,000 |
| **Banking Fund** | | | | | | | |
| Labor Department | 1,665,397 | 1,618,705 | 1,704,397 | 1,704,397 | 1,704,397 | 1,779,397 | 75,000 |
| Department of Housing | 670,000 | 670,000 | 670,000 | 670,000 | 670,000 | 670,000 | - |
| **Total - Banking Fund** | **2,335,397** | **2,288,705** | **2,374,397** | **2,374,397** | **2,374,397** | **2,449,397** | **75,000** |
| **Insurance Fund** | | | | | | | |
| Department of Housing | 177,592 | 180,320 | 182,977 | 182,977 | 182,977 | 182,977 | - |
| **Consumer Counsel and Public Utility Control Fund** | | | | | | | |
| Office of Consumer Counsel | 3,798,326 | 4,086,796 | 4,459,875 | 4,634,875 | 4,901,436 | 4,901,436 | - |
| Public Utilities Regulatory Authority | - | - | - | - | 19,409,798 | 19,409,798 | - |
| Department of Energy and Environmental Protection | 27,145,772 | 30,011,878 | 32,017,497 | 32,017,497 | 13,187,014 | 13,187,014 | - |
| **Total - Consumer Counsel and Public Utility Control Fund** | **30,944,098** | **34,098,674** | **36,477,372** | **36,652,372** | **37,498,248** | **37,498,248** | **-** |
| **Workers' Compensation Fund** | | | | | | | |
| Labor Department | 686,448 | 702,302 | 708,113 | 708,113 | 708,113 | 708,113 | - |
| **Tourism Fund** | | | | | | | |
| Department of Economic and Community Development | 17,458,418 | 16,180,643 | 17,884,502 | 18,709,502 | 18,709,502 | 20,723,422 | 2,013,920 |
| **Cannabis Social Equity and Innovation Fund** | | | | | | | |
| Department of Economic and Community Development | 2,108,708 | 1,871,716 | - | - | - | - | - |
| **Cannabis Regulatory Fund** | | | | | | | |
| Department of Economic and Community Development | 60,355 | 97,925 | 104,305 | 104,305 | 104,305 | 104,305 | - |
| Agricultural Experiment Station | 313,669 | 321,406 | 324,067 | 324,067 | 324,067 | 324,067 | - |
| **Total - Cannabis Regulatory Fund** | **374,024** | **419,331** | **428,372** | **428,372** | **428,372** | **428,372** | **-** |
| **Total - Appropriated Funds** | **393,842,050** | **397,248,456** | **423,821,183** | **425,119,593** | **433,245,536** | **456,219,032** | **22,973,496** |

# Office of Consumer Counsel
# DCC38100

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Current Services*

### Restore Funding for the Office of State Broadband

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

**Background**

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

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

**Governor**

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

**Legislative**

Same as Governor

| Account | Governor Revised FY 27 | Post Committee FY 27 | Difference from Governor |
|---|---|---|---|

## Adjust Funding to Reflect Current Requirements

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

**Governor**

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

**Legislative**

Same as Governor

## Totals

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

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - PF | 23 | 23 | - |
| **Total Recommended - PF** | **23** | **23** | **-** |

# Public Utilities Regulatory Authority
# PUC39000

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Transfer Funding to Establish PURA as an Independent Agency

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

**Background**

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

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

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

**Governor**

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

**Legislative**

Same as Governor

# Totals

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

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

# Labor Department

# DOL40000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 261 | 261 | 274 | 279 | 274 | 281 | 7 |
| Workers' Compensation Fund | 2 | 2 | 2 | 2 | 2 | 2 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 19,368,296 | 16,403,294 | 17,414,340 | 17,911,298 | 19,252,413 | 17,892,149 | (1,360,264) |
| Other Expenses | 4,441,841 | 3,274,909 | 6,208,285 | 4,693,827 | 2,123,827 | 2,014,638 | (109,189) |
| **Other Current Expenses** | | | | | | | |
| CETC Workforce | 667,363 | 594,718 | 606,460 | 606,460 | 606,460 | 606,460 | - |
| Workforce Investment Act | 35,484,255 | 35,768,349 | 29,938,610 | 29,938,610 | 29,938,610 | 26,993,197 | (2,945,413) |
| Job Funnels Projects | 696,841 | 702,966 | 712,857 | 712,857 | 712,857 | 712,857 | - |
| Connecticut's Youth Employment Program | 5,267,892 | 10,177,536 | 7,768,488 | 10,268,488 | 10,268,488 | 10,493,488 | 225,000 |
| Jobs First Employment Services | 12,104,783 | 13,139,541 | 13,173,620 | 13,173,620 | 13,173,620 | 13,173,620 | - |
| Apprenticeship Program | 573,510 | 598,744 | 604,369 | 604,369 | 763,254 | 763,254 | - |
| Connecticut Career Resource Network | 135,991 | 149,366 | 152,112 | 152,112 | 152,112 | 152,112 | - |
| STRIVE | 108,127 | 87,547 | 88,779 | 88,779 | 88,779 | 88,779 | - |
| Opportunities for Long Term Unemployed | 4,254,919 | 4,341,571 | 4,621,184 | 5,121,184 | 4,961,184 | 5,121,184 | 160,000 |
| Veterans' Opportunity Pilot | 245,047 | 245,047 | - | - | - | - | - |
| Second Chance Initiative | 319,452 | 322,500 | 327,038 | 327,038 | 327,038 | 327,038 | - |
| Cradle To Career | 97,765 | 98,613 | 100,000 | 100,000 | 100,000 | 150,000 | 50,000 |
| New Haven Jobs Funnel | 667,643 | 739,594 | 750,000 | 750,000 | 750,000 | 750,000 | - |
| Manufacturing Pipeline Initiative | 4,567,568 | 4,626,928 | 4,627,698 | 4,627,698 | 4,627,698 | 6,627,698 | 2,000,000 |
| Domestic Workers Education and Training Grant Program | - | - | 400,000 | 400,000 | 320,000 | 400,000 | 80,000 |
| **Other Than Payments to Local Governments** | | | | | | | |
| Various Grants | - | - | - | - | 2,776,000 | 5,470,000 | 2,694,000 |
| **Agency Total - General Fund** | **89,001,293** | **91,271,223** | **87,493,840** | **89,476,340** | **90,942,340** | **91,736,474** | **794,134** |
| | | | | | | | |
| Opportunity Industrial Centers | 721,593 | 666,414 | 738,708 | 738,708 | 738,708 | 813,708 | 75,000 |
| Customized Services | 943,804 | 952,291 | 965,689 | 965,689 | 965,689 | 965,689 | - |
| **Agency Total - Banking Fund** | **1,665,397** | **1,618,705** | **1,704,397** | **1,704,397** | **1,704,397** | **1,779,397** | **75,000** |
| | | | | | | | |
| Occupational Health Clinics | 686,448 | 702,302 | 708,113 | 708,113 | 708,113 | 708,113 | - |
| **Agency Total - Workers' Compensation Fund** | **686,448** | **702,302** | **708,113** | **708,113** | **708,113** | **708,113** | **-** |
| **Total - Appropriated Funds** | **91,353,138** | **93,592,230** | **89,906,350** | **91,888,850** | **93,354,850** | **94,223,984** | **869,134** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Provide Funding for the Manufacturing Pipeline Initiative Program

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

**Background**

The Eastern CT Manufacturing Pipeline is a program funded by the US Department of Labor Workforce Innovation Fund in partnership with the Connecticut Labor Department and the Eastern Connecticut Workforce Investment Board (EWIB) that provides no-cost training to address the hiring needs of Electric Boat, members of the Eastern Advanced Manufacturing Alliance (EAMA), and other manufacturers.

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

**Legislative**

Provide funding of $2 million in FY 27 to increase the number of cohorts in the Eastern CT Manufacturing Pipeline program.

## Provide Funding for the WorkPlace, Inc.

| | | | |
|---|---|---|---|
| Various Grants | - | 1,000,000 | 1,000,000 |
| **Total - General Fund** | **-** | **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.

**Legislative**

Provide funding of $1 million in FY 27 to the WorkPlace, Inc.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for Built With Our Hands

| | | | |
|---|---|---|---|
| Various Grants | - | 1,000,000 | 1,000,000 |
| **Total - General Fund** | **-** | **1,000,000** | **1,000,000** |

**Background**

Built With Our Hands empowers underserved youth by providing structured training, mentorship, and advocacy to help them secure meaningful employment and financial independence, specifically targeting the skilled trade professions.

**Legislative**

Provide funding of $1 million in FY 27 for the Built With Our Hands program.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for Workforce Navigators and Program Service Coordinator

| | | | |
|---|---|---|---|
| Personal Services | - | 450,458 | 450,458 |
| **Total - General Fund** | **-** | **450,458** | **450,458** |
| **Positions - General Fund** | **-** | **6** | **6** |

**Background**

Section 27 of PA 26-12, *An Act Concerning Workforce Development and Workforce Conditions in the State*, requires all workforce development boards across the state to hire a regional workforce navigator to coordinate efforts to connect individuals participating in adult education programs and public high school students with workforce opportunities, such as internships, apprenticeships, and job shadowing opportunities offered in the state.

**Legislative**

Provide funding of $450,458 and six positions in FY 27, for five workforce navigators and one program coordinator to support targeted training for these new employees.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Provide Funding for Per Diem Rate and Compensation Increases for Members of the State Board of Labor Relations and the State Board of Mediation and Arbitration

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | 280,500 | 280,500 |
| **Total - General Fund** | **-** | **280,500** | **280,500** |

**Background**

The State Board of Labor Relations (SBLR) defines and protects the statutory rights of public sector and some private sector employees to form, join, or assist labor organizations. The board is a quasi-judicial agency that conducts hearings and issues decisions, and it is empowered to decide prohibited practice complaints and representation issues. Members are compensated on a per diem basis for their services.

The State Board of Mediation and Arbitration (SBMA) helps employers and employees resolve disputes by providing binding arbitration services outside the court system for both the public and private sectors. Members are compensated for attending proceedings, preparing written decisions, and participating in executive panel sessions.

Section 203 of PA 26-68, the FY 27 Revised Budget, increases the per diem rate for members of the SBLR and the compensation for members of the SBMA.

**Legislative**

Provide funding of $280,500 in FY 27 to increase the per diem rate and compensation for members of the SBLR and the SBMA, respectively.

## Adjust Formula for Connecticut's Youth Employment Program

**Background**

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

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

**Legislative**

Adjust current formula to reflect regional youth need and economic disadvantage, using available data, per Section 53 of PA 26-76.

## Provide Funding for Connecticut's Youth Employment Program

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Connecticut's Youth Employment Program | - | 225,000 | 225,000 |
| **Total - General Fund** | **-** | **225,000** | **225,000** |

**Background**

Connecticut's Youth Employment Program supports job opportunities and work experiences for economically-disadvantaged youth from ages 14-24.

Section 53 of PA 26-76, *An Act Concerning the Failure to File...*, adjusts how the Labor Department must allocate youth employment and training funds to the regional workforce development boards from specified percentages to a need-based formula.

**Legislative**

Provide funding of $225,000 in FY 27 to The Workforce Alliance Development Board for Connecticut's Youth Employment Program to offset declines due to formula adjustment.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Provide Funding for An Additional Staff Attorney

| | | | |
|---|---|---|---|
| Personal Services | - | 189,278 | 189,278 |
| Other Expenses | - | 10,311 | 10,311 |
| **Total - General Fund** | **-** | **199,589** | **199,589** |
| **Positions - General Fund** | **-** | **1** | **1** |

**Background**

Section 9 of PA 26-12, *An Act Concerning Workforce Development and Workforce Conditions in the State*, expands the requirements for entities that take over certain service contracts at covered locations, contract out services, or receive property through a sale or transfer to retain the terminated contractor's employees for at least 90 days. This section also permits employees who are displaced or terminated in violation of its provisions to file a complaint with the Labor Commissioner, who may then request that the Attorney General bring an action in Superior Court to recover damages.

**Legislative**

Provide funding of $199,589 in FY 27 for an additional staff attorney to assist with hearings pursuant to PA 26-12.

## Provide Funding for Veteran Career Support Study

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

**Background**

Section 35 of PA 26-12, *An Act Concerning Workforce Development and Workforce Conditions in the State*, requires the Department of Labor to study certain models that use technology to connect current and former armed forces members with prospective employers.

**Legislative**

Provide funding of $100,000 in FY 27 to hire a consultant to conduct a study of regional models that use technology to connect veterans and military members with prospective employers.

## Provide Funding for Opportunity Industrial Centers

| | | | |
|---|---|---|---|
| Opportunity Industrial Centers | - | 75,000 | 75,000 |
| **Total - Banking Fund** | **-** | **75,000** | **75,000** |

**Background**

Opportunity Industrial Centers (OIC) coordinate programs and deliver services to individuals with significant barriers to employment including ex-offenders, at-risk youth, homeless, victims of domestic violence and others who live at or just above the poverty level. Participants have been identified as unemployed or under-employed. In addition to training and prevocational skills, the OIC plays an integral role in addressing individual all-around needs of the populations they serve. This may include counseling, training, life skills, and wellness programs. There are five centers located in Bridgeport, New Britain, New Haven, New London and Waterbury.

**Legislative**

Provide funding of $75,000 in FY 27 for the Bridgeport Opportunities Industrial Center.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for Cradle to Career

| | | | |
|---|---|---|---|
| Cradle To Career | - | 50,000 | 50,000 |
| **Total - General Fund** | **-** | **50,000** | **50,000** |

**Background**

The Cradle to Career (C2C) program supports local educational services in Bridgeport, Norwalk, Stamford and Waterbury to support children and youth from birth through college and career.

**Legislative**

Provide funding of $25,000 in FY 27 to support program operations.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Transfer Legislative Grants to a Separate Account

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | (3,470,000) | (3,470,000) | - |
| Various Grants | 3,470,000 | 3,470,000 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

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

**Legislative**

Same as Governor

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Maintain Legislative Grants

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Opportunities for Long Term Unemployed | (160,000) | - | 160,000 |
| Domestic Workers Education and Training Grant Program | (80,000) | - | 80,000 |
| Various Grants | (694,000) | - | 694,000 |
| **Total - General Fund** | **(934,000)** | **-** | **934,000** |

**Governor**

Reduce multiple accounts by $934,000 in FY 27 to reflect a reduction to legislative grants.

**Legislative**

Maintain funding for legislative grants.

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | 2,000,000 | - | (2,000,000) |
| **Total - General Fund** | **2,000,000** | **-** | **(2,000,000)** |

**Background**

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

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

**Governor**

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

**Legislative**

Use other available funding to offset declining federal funds used to support current UI staff.

## Adjust Funding to Support Unemployment Insurance (UI) Information Technology Upgrades

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | 500,000 | - | (500,000) |
| **Total - General Fund** | **500,000** | **-** | **(500,000)** |

**Background**

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

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

**Governor**
Provide funding of $500,000 in FY 27 to support information technology solutions in the UI system.

**Legislative**
Do not provide funding of $500,000 in FY 27 to support information technology solutions in the UI system.

## Remove Funding for Apprenticeship Program Oversight and Integrity Council

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

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

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

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

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

**Legislative**
Same as Governor

## Transfer Funding from Personal Services to Apprenticeship Program

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

**Governor**
Transfer funding of $158,885 in FY 27 from the Personal Services account to the Apprenticeship Program account.

**Legislative**
Same as Governor

## Reallocate Funding for the Domestic Workers Education and Training Grant Program

**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 Budget 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. The program also received ARPA funding of $200,000 for each of FY 22 and FY 23. Finally, the FY 26 and FY 27 Budget provided $400,000 in both FY 26 and FY 27.

**Legislative**
Reallocate the existing $400,000 appropriation in FY 27 as follows:

- $172,000 for Connecticut Worker Center;
- $104,000 for Naugatuck Valley Project;
- $74,000 for Comunidades sin Fronteras; and

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

- $50,000 for Unidad Latina en Accion

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

# *Current Services*

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

| | | | |
|---|---|---|---|
| Workforce Investment Act | - | (2,945,413) | (2,945,413) |
| **Total - General Fund** | **-** | **(2,945,413)** | **(2,945,413)** |

**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.

**Legislative**

Reduce funding by $2,945,413 in FY 27 for the Workforce Investment Act (WIA) to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

## Adjust Funding to Reflect Current Requirements

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

**Background**

The Labor Department has experienced recurrent shortfalls in the Other Expenses account during the last couple of years due to unfunded overhead costs, consultant costs, and inflationary pressures. Overhead costs include non-payroll staff expenses, utilities, security, subscriptions, among others.

**Governor**

Provide funding of $400,000 in FY 27 to reflect current agency requirements.

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 89,476,340 | 89,476,340 | - |
| Policy Revisions | 1,066,000 | 4,805,547 | 3,739,547 |
| Current Services | 400,000 | (2,545,413) | (2,945,413) |
| **Total Recommended - GF** | **90,942,340** | **91,736,474** | **794,134** |
| Original Appropriation - BF | 1,704,397 | 1,704,397 | - |
| Policy Revisions | - | 75,000 | 75,000 |
| **Total Recommended - BF** | **1,704,397** | **1,779,397** | **75,000** |
| Original Appropriation - WF | 708,113 | 708,113 | - |
| **Total Recommended - WF** | **708,113** | **708,113** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 279 | 279 | - |
| Policy Revisions | (5) | 2 | 7 |
| **Total Recommended - GF** | **274** | **281** | **7** |
| Original Appropriation - WF | 2 | 2 | - |
| **Total Recommended - WF** | **2** | **2** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| Built with Our Hands | Operational support | - | 1,000,000 | 1,000,000 |
| The WorkPlace | Operational support | 1,000,000 | 1,000,000 | 2,000,000 |
| **Connecticut's Youth Employment Program** | | | | |
| Workforce Alliance | Offset allocation reduction due to formula change | - | 225,000 | 225,000 |
| **Cradle To Career** | | | | |
| Norwalk Acts INC | Operational support | 100,000 | 50,000 | 150,000 |
| **Domestic Workers Education and Training Grant Program** | | | | |
| Comunidades sin Fronteras CSF-CT | Redistribute recipient awards | 28,000 | 46,000 | 74,000 |
| Naugatuck Valley Project | Redistribute recipient awards | 28,000 | 76,000 | 104,000 |
| Unidad Latina en Accion | Redistribute recipient awards | 172,000 | (122,000) | 50,000 |
| **BANKING FUND** | | | | |
| **Opportunity Industrial Centers** | | | | |
| OIC of Bridgeport | Operational support | 147,742 | 75,000 | 222,742 |

# Department of Agriculture
# DAG42500

## Permanent Full-Time Positions

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

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 4,138,165 | 4,162,192 | 4,163,414 | 4,713,414 | 4,713,414 | 4,818,414 | 105,000 |
| Other Expenses | 4,939,846 | 1,370,019 | 2,123,332 | 2,373,332 | 693,332 | 693,332 | - |
| **Other Current Expenses** | | | | | | | |
| Senior Food Vouchers | 97,849 | 517,320 | 518,418 | 518,418 | 518,418 | 518,418 | - |
| Dairy Farmer - Agriculture Sustainability | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| WIC Coupon Program for Fresh Produce | 20,827 | 170,902 | 247,938 | 247,938 | 247,938 | 247,938 | - |
| Various Grants | - | - | - | - | 1,424,000 | 1,767,000 | 343,000 |
| **Agency Total - General Fund** | **10,196,687** | **7,220,433** | **8,053,102** | **8,853,102** | **8,597,102** | **9,045,102** | **448,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Transfer Legislative Grants to a Separate Account

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

**Governor**

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

**Legislative**

Same as Governor

### Maintain Legislative Grants

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

**Governor**

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

**Legislative**

Maintain funding for legislative grants.

| Account | Governor Revised FY 27 | Post Committee FY 27 | Difference from Governor |
|---|---|---|---|

## Provide Funding for an Agricultural Program Grant Manager

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

**Legislative**

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

## Provide Funding for Green Village and Harmony Grange

| | | | |
|---|---|---|---|
| Various Grants | - | 87,000 | 87,000 |
| **Total - General Fund** | **-** | **87,000** | **87,000** |

**Legislative**

Provide funding of $87,000 in FY 27 for Green Village ($50,000) and Harmony Grange ($37,000).

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 8,853,102 | 8,853,102 | - |
| Policy Revisions | (256,000) | 192,000 | 448,000 |
| **Total Recommended - GF** | **8,597,102** | **9,045,102** | **448,000** |

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

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| Green Village Initiative | Operational support | - | 50,000 | 50,000 |
| Harmony Grange | Operational support | - | 37,000 | 37,000 |

# Department of Energy and Environmental Protection
# DEP43000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 557 | 557 | 563 | 563 | 566 | 569 | 3 |
| Special Transportation Fund | 46 | 46 | 46 | 46 | 46 | 46 | - |
| Consumer Counsel and Public Utility Control Fund | 148 | 148 | 151 | 151 | 63 | 63 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 22,986,152 | 23,397,415 | 23,815,954 | 23,865,954 | 23,865,954 | 24,348,753 | 482,799 |
| Other Expenses | 2,026,010 | 2,485,428 | 1,337,261 | 1,602,261 | 1,197,261 | 1,007,261 | (190,000) |
| **Other Current Expenses** | | | | | | | |
| Mosquito and Tick Control | 233,959 | 281,197 | 284,240 | 284,240 | 284,240 | 284,240 | - |
| State Superfund Site Maintenance | 393,868 | 393,917 | 399,577 | 399,577 | 399,577 | 399,577 | - |
| Laboratory Fees | 122,565 | 122,565 | 122,565 | 122,565 | 122,565 | 122,565 | - |
| Dam Maintenance | 90,396 | 149,250 | 151,902 | 151,902 | 151,902 | 151,902 | - |
| Emergency Spill Response | 7,017,567 | 7,081,014 | 7,157,024 | 7,657,024 | 7,879,637 | 7,657,024 | (222,613) |
| Solid Waste Management | 5,298,225 | 5,391,880 | 4,078,312 | 4,078,312 | 4,078,312 | 4,078,312 | - |
| Underground Storage Tank | 1,034,304 | 1,075,137 | - | 1,085,420 | 1,085,420 | 1,085,420 | - |
| Clean Air | 4,200,896 | 4,401,006 | 4,449,309 | 4,449,309 | 4,449,309 | 4,449,309 | - |
| Environmental Conservation | 4,672,748 | 4,839,254 | 4,893,567 | 4,893,567 | 4,893,567 | 4,893,567 | - |
| Environmental Quality | 6,723,551 | 7,045,149 | 7,056,504 | 7,056,504 | 7,056,504 | 7,056,504 | - |
| Fish Hatcheries | 3,427,647 | 3,489,121 | 3,004,540 | 3,004,540 | 3,004,540 | 3,004,540 | - |
| U.S. Nuclear Regulatory Commission | - | - | 182,315 | 278,315 | 278,315 | 278,315 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Interstate Environmental Commission | 3,333 | 3,333 | 3,333 | 3,333 | 3,333 | 3,333 | - |
| New England Interstate Water Pollution Commission | - | 53,108 | 26,554 | 26,554 | 26,554 | 26,554 | - |
| Northeast Interstate Forest Fire Compact | 3,082 | 3,080 | 3,082 | 3,082 | 3,082 | 3,082 | - |
| Connecticut River Valley Flood Control Commission | 30,295 | 30,295 | 30,295 | 30,295 | 30,295 | 30,295 | - |
| Thames River Valley Flood Control Commission | 45,151 | 45,151 | 45,151 | 45,151 | 45,151 | 45,151 | - |
| Various Grants | - | - | - | - | 484,000 | 1,045,000 | 561,000 |
| **Agency Total - General Fund** | **58,309,749** | **60,287,300** | **57,041,485** | **59,037,905** | **59,339,518** | **59,970,704** | **631,186** |
| | | | | | | | |
| Personal Services | 3,470,687 | 3,741,173 | 3,781,576 | 3,781,576 | 3,781,576 | 3,781,576 | - |
| Other Expenses | 708,399 | 714,706 | 665,006 | 665,006 | 665,006 | 665,006 | - |
| **Agency Total - Special Transportation Fund** | **4,179,086** | **4,455,879** | **4,446,582** | **4,446,582** | **4,446,582** | **4,446,582** | **-** |
| | | | | | | | |
| Various Grants | - | - | - | - | - | 150,000 | 150,000 |
| **Agency Total - Mashantucket Pequot and Mohegan Fund** | **-** | **-** | **-** | **-** | **-** | **150,000** | **150,000** |
| | | | | | | | |
| Personal Services | 13,736,017 | 16,440,785 | 17,340,038 | 17,340,038 | 6,581,551 | 6,581,551 | - |

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Other Expenses | 1,423,216 | 1,549,196 | 1,479,367 | 1,479,367 | 1,144,367 | 1,144,367 | - |
| Equipment | 19,003 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | - |
| Fringe Benefits | 11,764,196 | 12,040,514 | 12,689,262 | 12,689,262 | 5,087,538 | 5,087,538 | - |
| Indirect Overhead | 203,340 | (38,117) | 489,330 | 489,330 | 354,058 | 354,058 | - |
| **Agency Total - Consumer Counsel and Public Utility Control Fund** | **27,145,772** | **30,011,878** | **32,017,497** | **32,017,497** | **13,187,014** | **13,187,014** | **-** |
| **Total - Appropriated Funds** | **89,634,607** | **94,755,057** | **93,505,564** | **95,501,984** | **76,973,114** | **77,754,300** | **781,186** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Transfer Funding to Establish PURA as an Independent Agency

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

**Background**

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

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

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

**Governor**

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

**Legislative**

Same as Governor

## Transfer Legislative Grants to a Separate Account

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

**Governor**

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

**Legislative**

Same as Governor

## Maintain Legislative Grants

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

**Governor**

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

**Legislative**

Maintain funding for legislative grants.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Provide New Positions for Released Based Cleanup

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

**Background**

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

**Governor**

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

**Legislative**

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

## Adjust Funding for New Positions for Emergency Spill Response

| | | | |
|---|---|---|---|
| Emergency Spill Response | 76,039 | - | (76,039) |
| **Total - General Fund** | **76,039** | **-** | **(76,039)** |
| **Positions - General Fund** | **1** | **-** | **(1)** |

**Background**

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

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

**Governor**

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

**Legislative**

Funding is not provided for an emergency spill response position.

## Providing Funding for New Environmental Analyst 2 Positions

| | | | |
|---|---|---|---|
| Personal Services | - | 174,225 | 174,225 |
| Other Expenses | - | 10,000 | 10,000 |
| **Total - General Fund** | **-** | **184,225** | **184,225** |
| **Positions - General Fund** | **-** | **2** | **2** |

**Background**

PA 26-61, *An Act Concerning Riparian Areas*, increased the protection and preservation of areas immediately adjacent to watercourses in the state, requiring additional staff for DEEP.

HB 5522, *An Act Concerning the Sewage Right to Know Act and Requiring a Report Concerning Well Water Contamination Protocols*, would have required various implementation and public availability of the requirements of the sewage right-to-know act, requiring additional staff for DEEP.

**Legislative**

Provide funding of $184,225 in FY 27 for two new Environmental Analyst 2 positions.

## Provide Funding for Out-of-State Beverage Containers Enforcement Positions

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Background**

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

**Legislative**

Provide funding of $162,000 and two new positions in FY 27 for enforcement positions associated with PA 26-2.

## Adjust Funding for a Bear Safety Public Education Campaign

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

**Governor**

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

**Legislative**

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

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

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

**Background**

Sections 478 and 479 of PA 26-68, the FY 27 Revised Budget, provides funding for both state and federally recognized tribes, through the Mashantucket Pequot Mohegan Fund.

**Legislative**

Provide funding of $150,000 in FY 27 from the Mashantucket Pequot and Mohegan Fund to: 1) assist members of the three state recognized tribes - the Schaghticoke, the Paucatuck Eastern Pequot and the Golden Hill Paugussett - with storm damage, snow plow, hazardous trash removal for reservation members ($100,000) and 2) assist members of the two federally recognized tribes – the Mohegan Tribe and the Mashantucket Pequot Tribal Nation, as well as members of the three state recognized tribes, with hunting and fishing license fees ($50,000).

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for the Berlin Land Trust

| | | | |
|---|---|---|---|
| Various Grants | - | 190,000 | 190,000 |
| **Total - General Fund** | **-** | **190,000** | **190,000** |

**Legislative**

Provide funding of $190,000 in FY 27 for the Berlin Land Trust. Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for Open Space Preservation

| | | | |
|---|---|---|---|
| Various Grants | - | 150,000 | 150,000 |
| **Total - General Fund** | **-** | **150,000** | **150,000** |

**Legislative**

Provide funding of $150,000 in FY 27 for Cheshire open space preservation. Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for Well Water Remediation

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

**Legislative**

Provide funding of $100,000 in FY 27 for a well water remediation pilot program in Tolland.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Current Services*

### Adjust Funding to Reflect Current Requirements for Fringe Benefits

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

**Governor**

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

**Legislative**

Same as Governor

### Adjust Funding to Reflect Current Requirements for Indirect Overhead

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

**Governor**

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

**Legislative**

Same as Governor

## *Carryforward*

### Carryforward Funding for Batterson Park

| | | | |
|---|---|---|---|
| Other Expenses | - | 4,730,000 | 4,730,000 |
| **Total - Carry Forward Funding** | **-** | **4,730,000** | **4,730,000** |

**Background**

The FY 26 and FY 27 Budget carried forward $4,730,000 in FY 26 for Batterson Park, which is owned by Hartford.

**Legislative**

Carry forward funding of up to $4,730,000 from FY 26 to FY 27 for Batterson Park, which is owned by Hartford.

### Carryforward Funding for Sustainable CT

| | | | |
|---|---|---|---|
| Various Grants | - | 250,000 | 250,000 |
| **Total - Carry Forward Funding** | **-** | **250,000** | **250,000** |

**Legislative**

Carry forward funding of up to $250,000 from FY 26 to FY 27 for Sustainable CT.

### Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 59,037,905 | 59,037,905 | - |
| Policy Revisions | 301,613 | 932,799 | 631,186 |
| **Total Recommended - GF** | **59,339,518** | **59,970,704** | **631,186** |
| Original Appropriation - TF | 4,446,582 | 4,446,582 | - |

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| **Total Recommended - TF** | **4,446,582** | **4,446,582** | **-** |
| Original Appropriation - MF | - | - | - |
| Policy Revisions | - | 150,000 | 150,000 |
| **Total Recommended - MF** | **-** | **150,000** | **150,000** |
| Original Appropriation - PF | 32,017,497 | 32,017,497 | - |
| Policy Revisions | (19,409,798) | (19,409,798) | - |
| Current Services | 579,315 | 579,315 | - |
| **Total Recommended - PF** | **13,187,014** | **13,187,014** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 563 | 563 | - |
| Policy Revisions | 3 | 6 | 3 |
| **Total Recommended - GF** | **566** | **569** | **3** |
| Original Appropriation - TF | 46 | 46 | - |
| **Total Recommended - TF** | **46** | **46** | **-** |
| Original Appropriation - PF | 151 | 151 | - |
| Policy Revisions | (88) | (88) | - |
| **Total Recommended - PF** | **63** | **63** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Other Expenses** | | | | |
| Hartford | Batterson Park improvements | - | 4,730,000 | 4,730,000 |
| **Various Grants** | | | | |
| Berlin Land Trust | Operational support | - | 190,000 | 190,000 |
| Cheshire | Open space preservation | - | 150,000 | 150,000 |
| Sustainable CT | Operational support | - | 250,000 | 250,000 |
| **MASHANTUCKET PEQUOT AND MOHEGAN FUND** | | | | |
| **Various Grants** | | | | |
| The Mashantucket Pequot Tribal Nation and the Mohegan, Schaghticoke, Paucatuck Eastern Pequot, and Golden Hill Paugussett Tribes | Hunting and fishing license fees | - | 50,000 | 50,000 |
| The Schaghticoke, Paucatuck Eastern Pequot, and Golden Hill Paugussett Tribes | Storm damage, snow and trash removal | - | 100,000 | 100,000 |

# Department of Economic and Community Development
# ECD46000

## Permanent Full-Time Positions

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

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 8,636,275 | 9,019,388 | 9,332,248 | 9,842,148 | 10,185,290 | 10,185,290 | - |
| Other Expenses | 8,634,976 | 997,351 | 611,278 | 611,278 | 611,278 | 611,278 | - |
| **Other Current Expenses** | | | | | | | |
| Spanish-American Merchants Association | 442,194 | 442,194 | 442,194 | 442,194 | 353,755 | 442,194 | 88,439 |
| Office of Military Affairs | 157,532 | 166,690 | 181,521 | 181,521 | 181,521 | 181,521 | - |
| CCAT-CT Manufacturing Supply Chain | 1,585,000 | 2,585,000 | 2,585,000 | 2,585,000 | 2,068,000 | 2,585,000 | 517,000 |
| Capital Region Development Authority | 12,949,942 | 10,845,022 | 10,845,022 | 10,845,022 | 10,845,022 | 10,845,022 | - |
| Manufacturing Growth Initiative | 158,672 | 167,542 | 178,133 | 178,133 | 178,133 | 178,133 | - |
| Hartford 2000 | 20,000 | 20,000 | 20,000 | 20,000 | 16,000 | 20,000 | 4,000 |
| Office of Workforce Strategy | 720,911 | 1,100,770 | 1,303,046 | 1,303,046 | 1,303,046 | 2,003,046 | 700,000 |
| Black Business Alliance | 442,194 | 442,194 | 442,194 | 442,194 | 353,755 | 442,194 | 88,439 |
| Hartford Economic Development Corporation | 442,194 | 442,194 | 442,194 | 442,194 | 353,755 | 442,194 | 88,439 |
| **Other Than Payments to Local Governments** | | | | | | | |
| CONNSTEP | 500,000 | 500,000 | 500,000 | 500,000 | 400,000 | 500,000 | 100,000 |
| Various Grants | 9,665,000 | 8,278,249 | 18,651,000 | 20,176,930 | 16,141,544 | 30,338,490 | 14,196,946 |
| Connecticut Municipal Development Authority (CMDA) | - | 600,000 | 1,100,000 | 1,300,000 | 1,300,000 | 1,420,000 | 120,000 |
| AdvanceCT | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | - |
| Futures Inc | - | - | 85,000 | 85,000 | 68,000 | 85,000 | 17,000 |
| Forge City Works | - | - | 365,000 | 300,000 | 240,000 | 600,000 | 360,000 |
| CT Community Empowerment Foundation | - | - | 100,000 | 100,000 | 80,000 | 100,000 | 20,000 |
| City Seed | - | - | 300,000 | 300,000 | 240,000 | 300,000 | 60,000 |
| **Agency Total - General Fund** | **46,354,890** | **37,606,594** | **49,483,830** | **51,654,660** | **46,919,099** | **63,279,362** | **16,360,263** |
| | | | | | | | |
| Statewide Marketing | 4,500,380 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | - |
| Hartford Urban Arts Grant | 242,371 | 242,371 | 242,371 | 242,371 | 242,371 | 440,252 | 197,881 |
| New Britain Arts Council | 39,380 | 39,380 | 39,380 | 39,380 | 39,380 | 39,380 | - |
| Westville Village Renaissance Alliance | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | - |
| Neighborhood Music School | 200,540 | 200,540 | 200,540 | 200,540 | 200,540 | 200,540 | - |
| Greater Hartford Community Foundation Travelers Championship | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | - |
| CT Convention & Sports Bureau | - | - | - | 500,000 | 500,000 | 500,000 | - |
| Nutmeg Games | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | - |

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Discovery Museum | 196,895 | 196,895 | 196,895 | 196,895 | 196,895 | 196,895 | - |
| National Theatre of the Deaf | 78,758 | 78,758 | 78,758 | 78,758 | 78,758 | 78,758 | - |
| Connecticut Science Center | 546,626 | 546,626 | 546,626 | 546,626 | 546,626 | 746,626 | 200,000 |
| CT Flagship Producing Theaters Grant | 259,950 | 259,950 | 360,000 | 360,000 | 360,000 | 360,000 | - |
| Performing Arts Centers | 787,571 | 787,571 | 787,571 | 787,571 | 787,571 | 787,571 | - |
| Performing Theaters Grant | 1,400,600 | 550,600 | 900,600 | 900,600 | 900,600 | 1,044,639 | 144,039 |
| Arts Commission | 1,497,298 | 1,497,075 | 1,497,298 | 1,497,298 | 1,497,298 | 1,497,298 | - |
| Art Museum Consortium | 687,313 | 687,313 | 887,313 | 887,313 | 887,313 | 887,313 | - |
| Litchfield Jazz Festival | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | - |
| Arte Inc. | 20,735 | 20,735 | 20,735 | 20,735 | 20,735 | 70,735 | 50,000 |
| CT Virtuosi Orchestra | 15,250 | 15,250 | 15,250 | 15,250 | 15,250 | 15,250 | - |
| Barnum Museum | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - |
| Various Grants | 1,775,000 | 1,275,000 | 1,090,000 | 1,090,000 | 1,090,000 | 1,122,000 | 32,000 |
| Creative Youth Productions | 150,000 | 150,000 | 300,000 | 300,000 | 300,000 | 300,000 | - |
| Music Haven | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - |
| West Hartford Pride | 40,000 | 40,000 | 80,000 | 80,000 | 80,000 | 80,000 | - |
| Amistad Center for Arts and Culture | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - |
| Leffingwell House Museum | - | - | 50,000 | 50,000 | 50,000 | 50,000 | - |
| CT Main Street Center | - | - | 350,000 | 350,000 | 350,000 | 350,000 | - |
| Norwalk International Cultural Exchange – NICE Festival | - | - | 50,000 | 50,000 | 50,000 | 50,000 | - |
| Ball & Socket Arts | - | - | 300,000 | 300,000 | 300,000 | 650,000 | 350,000 |
| **Grant Payments to Local Governments** | | | | | | | |
| Greater Hartford Arts Council | 74,079 | 74,079 | 74,079 | 74,079 | 74,079 | 74,079 | - |
| Stepping Stones Museum for Children | 80,863 | 80,863 | 80,863 | 80,863 | 80,863 | 80,863 | - |
| Maritime Center Authority | 803,705 | 803,705 | 803,705 | 803,705 | 803,705 | 803,705 | - |
| Connecticut Humanities Council | 850,000 | 850,000 | 1,185,000 | 1,360,000 | 1,360,000 | 2,400,000 | 1,040,000 |
| Amistad Committee for the Freedom Trail | - | 72,828 | 36,414 | 36,414 | 36,414 | 36,414 | - |
| New Haven Festival of Arts and Ideas | 414,511 | 414,511 | 414,511 | 414,511 | 414,511 | 414,511 | - |
| New Haven Arts Council | 77,000 | 77,000 | 77,000 | 77,000 | 77,000 | 77,000 | - |
| Beardsley Zoo | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | - |
| Mystic Aquarium | 322,397 | 322,397 | 322,397 | 472,397 | 472,397 | 472,397 | - |
| Northwestern Tourism | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | - |
| Eastern Tourism | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | - |
| Central Tourism | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | - |
| Twain/Stowe Homes | 81,196 | 81,196 | 81,196 | 81,196 | 81,196 | 81,196 | - |
| Cultural Alliance of Fairfield | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | - |
| Stamford Downtown Special Services District | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - |
| **Agency Total - Tourism Fund** | **17,458,418** | **16,180,643** | **17,884,502** | **18,709,502** | **18,709,502** | **20,723,422** | **2,013,920** |
| | | | | | | | |
| Personal Services | 770,595 | 911,969 | - | - | - | - | - |
| Other Expenses | 701,217 | 325,341 | - | - | - | - | - |
| Fringe Benefits | 636,896 | 634,406 | - | - | - | - | - |
| **Agency Total - Cannabis Social Equity and Innovation Fund** | **2,108,708** | **1,871,716** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | |
| Personal Services | 60,355 | 97,925 | 104,305 | 104,305 | 104,305 | 104,305 | - |
| **Agency Total - Cannabis Regulatory Fund** | **60,355** | **97,925** | **104,305** | **104,305** | **104,305** | **104,305** | **-** |
| **Total - Appropriated Funds** | **65,982,371** | **55,756,878** | **67,472,637** | **70,468,467** | **65,732,906** | **84,107,089** | **18,374,183** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# Policy Revisions

## Provide Funding for Various Grants (General Fund)

| | | | |
|---|---|---|---|
| Various Grants | - | 8,606,560 | 8,606,560 |
| Forge City Works | - | 300,000 | 300,000 |
| **Total - General Fund** | **-** | **8,906,560** | **8,906,560** |

**Legislative**

Provide funding of $8,606,560 in FY 27 in the Various Grants account to support grants for organizations and projects. Additionally, increase funding for Forge City Works in Hartford by $300,000.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Maintain Legislative Grants

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

**Governor**

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

**Legislative**

Maintain funding for legislative grants.

## Provide Funding for AI Grants

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

**Background**

PA 26-15, *An Act Concerning Online Safety*, establishes various programs and initiatives related to artificial intelligence (AI).

**Legislative**

Provide funding of $1.4 million in FY 27 for various AI initiatives, listed below, associated with PA 26-15.

| Program | Description | FY27 |
|---|---|---|
| CT AI Alliance | To enact Sec. 31 of PA 26-15. The funds are for developing and implementing a program to bolster artificial intelligence cooperation. | 250,000 |
| Yale Center for Healthcare Innovation / CT AI Health Olympics | To enact Sec. 32, which allows the Office of the Comptroller, Connecticut Innovations and a center for health care innovation (at Yale) to work together on a competition to promote AI innovation in healthcare, the expansion of the Connecticut Health Innovations. | 400,000 |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

| Program | Description | FY27 |
|---|---|---|
| CT Innovations / CT AI Health Olympics | To enact Sec. 32 of PA 26-15 (see above) | 100,000 |
| Institute for Municipal and Regional Policy at UConn | To enact Sec. 29, for workforce study and study on effectiveness of multi-stakeholder organizations. | 100,000 |
| MOU to DCP | To enact Sec. 33, for an Independent Verification Organizations (IVO) Pilot | 150,000 |
| MOU to AGO | To enact Sec. 35, for a tech fellow in collaboration with a nonprofit organization | 75,000 |
| CT Academy of Science and Engineering (MOU to OLM) | To enact Sec. 18, for coordination, research assistance, and project management of AI working group | 150,000 |
| CFAL for Digital Literacy | For digital literacy and AI workforce training | 50,000 |
| CT AI Academy (MOU to CSCU Charter Oak State College) | To enact Sec. 17, for operations of the CT AI Academy | 125,000 |
| **Total** | | **1,400,000** |

## Adjust Funding for Tourism Grants

| | | | |
|---|---|---|---|
| Hartford Urban Arts Grant | - | 197,881 | 197,881 |
| Connecticut Science Center | - | 200,000 | 200,000 |
| Performing Theaters Grant | - | 144,039 | 144,039 |
| Arte Inc. | - | 50,000 | 50,000 |
| Various Grants | - | 32,000 | 32,000 |
| Ball & Socket Arts | - | 350,000 | 350,000 |
| Connecticut Humanities Council | - | 1,040,000 | 1,040,000 |
| **Total - Tourism Fund** | **-** | **2,013,920** | **2,013,920** |

**Legislative**

Provide funding of $2,013,920 in FY 27 for certain grants under the Tourism Fund.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for Clay Arsenal CDC for Early Childhood Tutoring Services

| | | | |
|---|---|---|---|
| Office of Workforce Strategy | - | 500,000 | 500,000 |
| **Total - General Fund** | **-** | **500,000** | **500,000** |

**Legislative**

Provide $500,000 to the Clay Arsenal CDC in FY 27 to support tutoring services for children aged 1-7.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for the Police Officer and Firefighter Career Pipeline Program

| | | | |
|---|---|---|---|
| Office of Workforce Strategy | - | 200,000 | 200,000 |
| **Total - General Fund** | **-** | **200,000** | **200,000** |

**Background**

Section 74 of PA 26-12, *An Act Concerning Workforce Development and Working Conditions in the State*, requires the chief workforce officer to develop a plan to establish a police officer and firefighter career pipeline program that at least includes (1) a strategy to increase the number of state residents pursuing careers as police officers or firefighters and (2) estimated funding needed to support a police officer and firefighter career pipeline program. The chief workforce officer must submit a report on the plan to the Public Safety and Security and Labor and Public Employees committees by January 1, 2027.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

Provide funding of $200,000 in FY 27 to the Office of Workforce Strategy to establish a police officer and firefighter career pipeline program.

## Adjust Use of Funds for the Manufacturing Growth Initiative Account

**Legislative**

Transfer the salary for the Chief Manufacturing Officer position to the Personal Services account. Instead, use the $178,133 from the Manufacturing Growth Initiative account to support a grant to the Middlebury Historical Society for the Rochambeau Memorial.

## Reallocate Certain Legislative Grants

**Legislative**

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

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

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Transfer Funding for Building One Community from DSS to DECD

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

**Background**

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

Under PA 25-168, the FY 26 and FY 27 Budget, Building One Community received two separate grant appropriations: $100,000 in FY 26 and FY 27 each under the Department of Social Services and $150,000 in FY 26 and FY 27 each under the Department of Economic and Community Development.

**Legislative**

Transfer $100,000 in FY 27 from the Department of Social Services to the Department of Economic and Community Development for a grant to Building One Community. In total, the FY 27 grant appropriation to Building One is $275,000.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

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

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

**Background**

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

**Legislative**

Transfer $55,000 in FY 27 from the Judicial Department to the Department of Economic and Community Development for a grant to Tri-town Youth Services Bureau. In total, the FY 27 grant for Tri-town Youth Services Bureau is $125,000.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for an Administration Position in CMDA

| | | | |
|---|---|---|---|
| Connecticut Municipal Development Authority (CMDA) | - | 120,000 | 120,000 |
| **Total - General Fund** | **-** | **120,000** | **120,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

Provide funding of $120,000 in FY 27 to CMDA for project management and administrative support for boards and commissions staffed by CMDA and for work with member municipalities.

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# *Current Services*

## Provide Funding to Enhance Financial Review and Legal Oversight Functions

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | 343,142 | 343,142 | - |
| **Total - General Fund** | **343,142** | **343,142** | **-** |
| **Positions - General Fund** | **3** | **3** | **-** |

**Background**

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

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

**Governor**

Provide funding of $343,142 and three additional positions in FY 27 to increase legal and financial compliance functions for enhanced oversight of agency-administered grants and contracts.

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

**Legislative**

Same as Governor

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# *Carryforward*

## Carryforward Funding for Various Projects

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | 350,000 | 350,000 |
| Various Grants | - | 6,745,000 | 6,745,000 |
| **Total - Carry Forward Funding** | **-** | **7,095,000** | **7,095,000** |

**Background**

The FY 26 and FY 27 Budget provided $7,095,000 in FY 26 to the recipients listed below.

**Legislative**

Carry forward funding of $7,095,000 from FY 26 to FY 27 for recipients listed below.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Recipient | SID | Amount |
|---|---|---|
| Rich Dae Foundation | Various Grants | Up to 175,000 |
| Angel of Edgewood | Various Grants | Up to 100,000 |
| High Poverty Community Leadership Development | Various Grants | Up to 500,000 |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

| Recipient | SID | Amount |
|---|---|---|
| Middletown Works | Various Grants | Up to 150,000 |
| Working Cities Challenge | Various Grants | Up to 1,000,000 |
| The American Legion Post 17 in Naugatuck | Various Grants | Up to 200,000 |
| Middletown Board of Education | Various Grants | Up to 150,000 |
| Bolton for parks and recreation | Various Grants | Up to 250,000 |
| Manchester for parks and recreation | Various Grants | Up to 1,000,000 |
| Milford Founders Walk | Various Grants | Up to 600,000 |
| Naugatuck American Legion | Various Grants | Up to 200,000 |
| Clay Arsenal CDC | Various Grants | Up to 525,000 |
| Weathersfield Early Childhood Collaborative for recruitment ambassadors | Various Grants | Up to 250,000 |
| Naylor School in the city of Hartford for musical instruments and instruction | Various Grants | Up to 90,000 |
| Kennelly School in the city of Hartford for musical instruments and instruction | Various Grants | Up to 90,000 |
| SAND Elementary School in the city of Hartford | Various Grants | Up to 90,000 |
| Hartford Communities That Care for musical instruments and instruction | Various Grants | Up to 90,000 |
| Wethersfield Senior Center | Various Grants | Up to 200,000 |
| Parkville Senior Center | Various Grants | Up to 200,000 |
| Southend Senior Center (Hartford) | Various Grants | Up to 200,000 |
| Stratford Veterans Museum | Various Grants | Up to 50,000 |
| Grant in aid to the Town of Newington for: (1) up to $15,000 for town project planning, (2) up to $30,000 for fire department planning, (3) up to $20,000 for animal shelter planning, and (4) up to $20,000 for Lucy Robbins Well Library renovation planning. | Various Grants | Up to 85,000 |
| PARC, Inc. in the town of Plainville | Various Grants | Up to 50,000 |
| Town of Glastonbury for parks and recreation | Various Grants | Up to 500,000 |
| RESC Alliance* | Other Expenses | Up to 250,000 |
| CFAL for Digital Inclusion for literacy training* | Other Expenses | Up to 100,000 |

*Reallocated for this purpose under a December memo to OPM from legislative leaders.

## Carryforward Funding for Certain Projects using Transferred Funds

| | | | |
|---|---|---|---|
| Various Grants | - | 300,000 | 300,000 |
| **Total - Carry Forward Funding** | **-** | **300,000** | **300,000** |

**Legislative**

Provide funding of $300,000 in FY 27 to the recipients below using the funding available from other sources as noted.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Recipient | SID | Origin | Amount |
|---|---|---|---|
| My Architecture Workshops | Various Grants | Transferred from Judicial | Up to 200,000 |
| AI Alliance for an AI symposium grant | Various Grants | Unexpended balance of DECD's Various Grants account | Up to 90,000 |
| Tri-town Youth Service Bureau | Various Grants | Reallocated from grant-in-aid to A Little Compassion | Up to 10,000 |

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 51,654,660 | 51,654,660 | - |
| Policy Revisions | (5,078,703) | 11,281,560 | 16,360,263 |
| Current Services | 343,142 | 343,142 | - |
| **Total Recommended - GF** | **46,919,099** | **63,279,362** | **16,360,263** |
| Original Appropriation - ED | 18,709,502 | 18,709,502 | - |
| Policy Revisions | - | 2,013,920 | 2,013,920 |
| **Total Recommended - ED** | **18,709,502** | **20,723,422** | **2,013,920** |
| Original Appropriation - CRF | 104,305 | 104,305 | - |
| **Total Recommended - CRF** | **104,305** | **104,305** | **-** |

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

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Other Expenses** | | | | |
| CFAL for Digital Inclusion | Literacy training | - | 100,000 | 100,000 |
| RESC Alliance | Operational support | - | 250,000 | 250,000 |
| **Various Grants** | | | | |
| A Little Compassion | Operational support | 10,000 | (10,000) | - |
| ActUp Theater | Operational support | 25,000 | 75,000 | 100,000 |
| African American Association of Norwalk | Parade and Carnival | - | 50,000 | 50,000 |
| Albanian American Muslim Community (Waterbury) | Operational support | - | 330,000 | 330,000 |
| America 250 Commission | Operational support | 100,000 | 250,000 | 350,000 |
| Angel of Edgewood | Fresh RX pilot (Branford) | - | 400,000 | 400,000 |
| Angel of Edgewood | Operational support | 100,000 | 100,000 | 200,000 |
| Annex Little League | Operational support | 25,000 | 50,000 | 75,000 |
| BEDCO | Puerto Rican Parade (Hartford) | - | 70,000 | 70,000 |
| BEDCO | Columbus Day/Barnum Festival | - | 50,000 | 50,000 |
| BEDCO | Waterbury Puerto Rican Festival | - | 40,000 | 40,000 |
| BEDCO | Meriden Puerto Rican Festival Committee | - | 20,000 | 20,000 |
| BEDCO | Boriken Festival | - | 20,000 | 20,000 |
| Bethel Brotherhood in Action | Operational support | - | 20,000 | 20,000 |
| Black Girls Get LegalTee | Operational support | - | 75,000 | 75,000 |
| Bolton | Parks and recreation | 250,000 | 250,000 | 500,000 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| Boys & Girls Club of Stamford | Operational support | 100,000 | 100,000 | 200,000 |
| Bridgeport Pride | Operational support | 50,000 | 50,000 | 100,000 |
| Building One Community | Operational support | 150,000 | 125,000 | 275,000 |
| Caribbean Preparedness and Response | Operational support | - | 40,000 | 40,000 |
| Central CT Coast YMCA | New lift for the pool at Woodruff Family YMCA | - | 10,000 | 10,000 |
| CFAL for Digital Inclusion | Digital literacy and AI workforce training | - | 50,000 | 50,000 |
| CFAL for Digital Inclusion | Literacy training | - | 23,560 | 23,560 |
| Clay Arsenal CDC | Operational support | 525,000 | 525,000 | 1,050,000 |
| Clay Arsenal CDC | High Poverty Community Leadership Development Program | - | 500,000 | 500,000 |
| Color a Positive Thought Organization | After school enrichment program for Trumbull Gardens | 90,000 | 30,000 | 120,000 |
| CT AI Alliance | AI cooperation program development and implementation | - | 250,000 | 250,000 |
| CT AI Alliance | AI symposium grant | - | 90,000 | 90,000 |
| CT Community Empowerment Foundation | Operational support | - | 150,000 | 150,000 |
| CT Invention Convention | Pilot of curriculum with Trinity Academy | - | 75,000 | 75,000 |
| CT Public Broadcasting | Maintain children's educational programming | - | 1,000,000 | 1,000,000 |
| CT Rivers Council and Scouting America | Services for HUSKY eligible youth | - | 25,000 | 25,000 |
| Diaspora Multicultural Foundation | Puerto Rican Festival in New Britain | - | 25,000 | 25,000 |
| Dom Aitro Baseball League (New Haven) | Operational support | - | 25,000 | 25,000 |
| Donate Life CT | Operational support | - | 100,000 | 100,000 |
| East Hartford | Veterans Memorial Clubhouse project | 450,000 | 300,000 | 750,000 |
| East Haven Fall Festival | Operational support | - | 100,000 | 100,000 |
| East Lyme Giving Garden | Tractor purchase and road improvements | - | 40,000 | 40,000 |
| Elizabeth Park Conservancy | Operational support | - | 350,000 | 350,000 |
| Glastonbury | Parks and recreation | 500,000 | 500,000 | 1,000,000 |
| Greater Hartford Gives Foundation | Operational support | - | 200,000 | 200,000 |
| Greater Hartford Interdenominational Ministerial Alliance | Operational support | - | 150,000 | 150,000 |
| Guilford Keeping Society | Operational support | - | 250,000 | 250,000 |
| Haitian Heritage Awareness of CT | Operational support | - | 100,000 | 100,000 |
| Hartford | South End Senior Center | 200,000 | 200,000 | 400,000 |
| Hartford | HYSC youth employment program | - | 200,000 | 200,000 |
| Hartford Board of Education | Musical instruments and instruction at Naylor School | 110,000 | 90,000 | 200,000 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| Hartford Board of Education | Musical instruments and instruction at SAND Elementary School | 110,000 | 90,000 | 200,000 |
| Hartford Board of Education | Musical instruments and instruction at Kennelly School | 110,000 | 90,000 | 200,000 |
| Hartford Board of Education | Musical instruments and instruction at Burns Latino Studies Academy | - | 110,000 | 110,000 |
| Hartford Board of Education | Musical instruments and instruction at Batchelder School | 110,000 | (110,000) | - |
| Hartford Communities That Care | Musical instruments and instruction | 110,000 | 90,000 | 200,000 |
| Hoops 4 All | Operational support | - | 40,000 | 40,000 |
| INTEMPO Organization | Operational support | - | 30,000 | 30,000 |
| Irish American Home Society (Glastonbury) | ADA compliance repair and construction | - | 340,000 | 340,000 |
| Jamie Hulley Arts Foundation | Operational support | - | 50,000 | 50,000 |
| Junior Achievement of Greater Fairfield County | Launching Finance Park | - | 250,000 | 250,000 |
| Junta for Progressive Action | Operational support | 250,000 | (100,000) | 150,000 |
| Keys to the Gate Community Village | Operational support | - | 15,000 | 15,000 |
| Lake Bungee | Operational support | - | 400,000 | 400,000 |
| Legacy Foundation of Hartford | Operational support | - | 50,000 | 50,000 |
| Literacy Volunteers of Southern CT | Operational support | - | 50,000 | 50,000 |
| Lucy Robbins Welles Library (Newington) | Operational support | 20,000 | (20,000) | - |
| Manchester | Parks and recreation | 1,300,000 | 1,000,000 | 2,300,000 |
| Middlesex County Historical Society | Capital upgrades & programming | - | 100,000 | 100,000 |
| Middlesex YMCA | Operational support | 200,000 | (150,000) | 50,000 |
| Middletown Board of Education | Operational support | | 150,000 | 150,000 |
| Middletown Board of Education | MacDonough School | - | 150,000 | 150,000 |
| Middletown Works | Operational support | | 150,000 | 150,000 |
| Middletown Youth Soccer | Operational support | - | 15,000 | 15,000 |
| Milford Founders Walk | Operational support | 600,000 | 600,000 | 1,200,000 |
| Milford Little League | Improvements on baseball fields behind Milford Library | - | 50,000 | 50,000 |
| My Architecture Workshops | Operational support | | 200,000 | 200,000 |
| Naugatuck American Legion Post 17 | Operational support | 200,000 | 200,000 | 400,000 |
| Naugatuck YMCA | Hire experienced behavioral specialists for the summer camp program | - | 75,000 | 75,000 |
| New Britain Chamber of Commerce | Operational support | - | 100,000 | 100,000 |
| New Britain Institute | Elevator construction at New Britain Industrial Museum | - | 260,000 | 260,000 |
| New Haven Youth Soccer | Operational support | - | 25,000 | 25,000 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| Newington | Planning for town project , fire department, animal shelter, and Lucy Robbins Welles Library renovation | - | 85,000 | 85,000 |
| Newington | Town Pools Project Planning (Mill Pond & Churchill) | 15,000 | (15,000) | - |
| Newington | 30K to be used for Fire Department planning and 20K to be used for animal shelter planning | 50,000 | (50,000) | - |
| Newington Art League | Operational support | - | 10,000 | 10,000 |
| OIC of New London County | New furnace | - | 120,000 | 120,000 |
| Old Wethersfield Shopkeepers Association | Operational support | - | 100,000 | 100,000 |
| Our Piece of the Pie | Operational support | - | 280,000 | 280,000 |
| PARC (Plainville) | Operational support | - | 50,000 | 50,000 |
| Parkville Senior Center | Operational support | 200,000 | 200,000 | 400,000 |
| Pathways to Employment and Housing | Operational support | - | 25,000 | 25,000 |
| Pink Wall Street | Operational support | - | 30,000 | 30,000 |
| Puerto Ricans United (New Haven) | Puerto Rican Day Parade and Festival | - | 100,000 | 100,000 |
| RichDae Foundation | Operational support | - | 175,000 | 175,000 |
| ScoutReach | Operational support | - | 10,000 | 10,000 |
| Second Start | Operational support | - | 15,000 | 15,000 |
| South End Community Center (Stratford) | South End resident support, including food pantry | 205,000 | 200,000 | 405,000 |
| Special Olympics CT | Operational support | 200,000 | 150,000 | 350,000 |
| St. Joseph Parenting Center | Danbury Parenting Center | - | 130,000 | 130,000 |
| St. Martin de Porres Academy (New Haven) | Operational support | - | 100,000 | 100,000 |
| Stamford Harbor Lighthouse Project | Restoration of lighthouse | - | 150,000 | 150,000 |
| Stratford Veterans Museum | Operational support | 50,000 | 50,000 | 100,000 |
| TEAM, Inc. | Operational support | 100,000 | 50,000 | 150,000 |
| The Health Collective - Newington Pride | Community events & programming supporting local LGBTQIA+ community | - | 5,000 | 5,000 |
| There's No Place Like Home | Roof replacements | - | 42,000 | 42,000 |
| Tri-Town Youth Services Bureau | Operational support | - | 135,000 | 135,000 |
| Trumbull Early Childhood Education Center | Playground safety | - | 96,000 | 96,000 |
| Waterbury Little League | Operational support | - | 40,000 | 40,000 |
| Wealth Generation Legacy | Clean Futures youth mentorship program | - | 25,000 | 25,000 |
| West Haven Historical Society | Ground truthing | - | 10,000 | 10,000 |
| West Haven Seahawks | Operational support | - | 25,000 | 25,000 |
| Wethersfield | Senior center | 200,000 | 200,000 | 400,000 |
| Wethersfield Early Childhood Collaborative | Recruitment ambassador program | 250,000 | 250,000 | 500,000 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| William Kent Art Foundation | Operational support | - | 50,000 | 50,000 |
| Wilton Youth Council | Operational support | - | 50,000 | 50,000 |
| WISE Network | Operational support | - | 10,000 | 10,000 |
| Woodcock Nature Center (Wilton) | Environmental education | - | 50,000 | 50,000 |
| Working Cities Challenge (NOT AN ENTITY) | Operational support; increase Waterbury's grant by $40,000; decrease Middletown Works by $150,000 | 1,150,000 | (110,000) | 1,040,000 |
| Working Cities Challenge (NOT AN ENTITY) | Operational support | - | 1,000,000 | 1,000,000 |
| World War II Legacy Foundation (East Hartford) | Operational support and any costs associated with the purchase of or relocation to a permanent facility | - | 200,000 | 200,000 |
| YWCA Hartford Region | Operational support | - | 300,000 | 300,000 |
| **Manufacturing Growth Initiative** | | | | |
| Middlebury Historical Society | Rochambeau Memorial | - | 178,133 | 178,133 |
| **Office of Workforce Strategy** | | | | |
| Clay Arsenal CDC | Tutoring services for children aged 1-7 | - | 500,000 | 500,000 |
| **Forge City Works** | | | | |
| Forge City Works | Operational support | 300,000 | 300,000 | 600,000 |
| **TOURISM FUND** | | | | |
| **Various Grants** | | | | |
| Guilford Preservation Alliance | Update, enhance, and add new capabilities to the Welcome Center | - | 2,000 | 2,000 |
| Oddfellows Playhouse | Summer in-school and after-school youth programming | - | 30,000 | 30,000 |
| **Hartford Urban Arts Grant** | | | | |
| Real Art Ways | Operational support | 115,126 | 135,000 | 250,126 |
| West Indian Foundation | Operational support | 12,119 | 62,881 | 75,000 |
| **Connecticut Science Center** | | | | |
| Connecticut Science Center | Operational support | 546,626 | 200,000 | 746,626 |
| **Performing Theaters Grant** | | | | |
| Garde Arts Theater | Cultural, educational and community development programs and services | 155,961 | 144,039 | 300,000 |
| **Arte Inc.** | | | | |
| Arte, Inc. | Operational support | 20,735 | 50,000 | 70,735 |
| **Ball & Socket Arts** | | | | |
| Ball & Socket Arts | Operational support | 300,000 | 350,000 | 650,000 |
| **Connecticut Humanities Council** | | | | |
| Musicals at Richter | Operational support | 65,000 | 50,000 | 115,000 |

# Department of Housing
# DOH46900

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 25 | 25 | 27 | 27 | 39 | 36 | (3) |
| Insurance Fund | 1 | 1 | 1 | 1 | 1 | 1 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 2,363,601 | 2,700,856 | 2,649,343 | 2,649,343 | 3,653,358 | 3,401,351 | (252,007) |
| Other Expenses | 287,210 | 110,734 | 157,210 | 157,210 | 157,210 | 137,210 | (20,000) |
| **Other Current Expenses** | | | | | | | |
| Elderly Rental Registry and Counselors | 1,006,446 | 987,422 | 1,011,170 | 1,011,170 | 1,011,170 | 1,011,170 | - |
| Homeless Youth | 3,136,200 | 3,235,121 | 3,310,666 | 3,235,121 | 3,235,121 | 3,235,121 | - |
| Outreach Services for Norwich | - | - | 250,000 | 250,000 | 250,000 | 500,000 | 250,000 |
| **Other Than Payments to Local Governments** | | | | | | | |
| Subsidized Assisted Living Demonstration | 2,676,000 | 2,733,000 | 3,200,000 | 3,402,000 | 3,402,000 | 3,402,000 | - |
| Congregate Facilities Operation Costs | 11,367,908 | 11,441,710 | 12,710,381 | 12,864,700 | 12,864,700 | 12,864,700 | - |
| Elderly Congregate Rent Subsidy | 1,967,336 | 1,975,304 | 2,172,786 | 2,172,786 | 2,172,786 | 2,172,786 | - |
| Housing/Homeless Services | 97,985,575 | 105,994,219 | 116,078,940 | 114,398,923 | 123,898,923 | 29,456,771 | (94,442,152) |
| Various Grants | - | - | - | - | - | 2,883,000 | 2,883,000 |
| Project Longevity - Housing | 1,875,000 | 1,750,000 | 2,527,277 | 2,491,355 | 2,491,355 | 2,491,355 | - |
| Continuum of Care Grants | - | - | 5,200,000 | - | - | - | - |
| Rental Assistance Program | - | - | - | - | - | 94,082,152 | 94,082,152 |
| **Grant Payments to Local Governments** | | | | | | | |
| Housing/Homeless Services - Municipality | 666,209 | 637,088 | 708,826 | 692,651 | 692,651 | 692,651 | - |
| **Agency Total - General Fund** | **123,331,485** | **131,565,454** | **149,976,599** | **143,325,259** | **153,829,274** | **156,330,267** | **2,500,993** |
| | | | | | | | |
| Fair Housing | 670,000 | 670,000 | 670,000 | 670,000 | 670,000 | 670,000 | - |
| **Agency Total - Banking Fund** | **670,000** | **670,000** | **670,000** | **670,000** | **670,000** | **670,000** | **-** |
| | | | | | | | |
| Crumbling Foundations | 177,592 | 180,320 | 182,977 | 182,977 | 182,977 | 182,977 | - |
| **Agency Total - Insurance Fund** | **177,592** | **180,320** | **182,977** | **182,977** | **182,977** | **182,977** | **-** |
| **Total - Appropriated Funds** | **124,179,077** | **132,415,774** | **150,829,576** | **144,178,236** | **154,682,251** | **157,183,244** | **2,500,993** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for Various Grants

| | | | |
|---|---|---|---|
| Various Grants | - | 2,253,000 | 2,253,000 |
| **Total - General Fund** | **-** | **2,253,000** | **2,253,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

Provide funding of $2,253,000 in FY 27 for Various Grants. Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Transfer Legislative Grants to a Separate Account

| | | | |
|---|---|---|---|
| Other Expenses | - | (20,000) | (20,000) |
| Housing/Homeless Services | - | (610,000) | (610,000) |
| Various Grants | - | 630,000 | 630,000 |
| **Total - General Fund** | **-** | **-** | **-** |

**Legislative**

Transfer funding of $20,000 from Other Expenses and $610,000 from Housing/Homeless Services to Various Grants in FY 27. Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Positions and Funding Related to the November Special Session Legislation

| | | | |
|---|---|---|---|
| Personal Services | 500,000 | 500,000 | - |
| **Total - General Fund** | **500,000** | **500,000** | **-** |
| **Positions - General Fund** | **6** | **6** | **-** |

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

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

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

**Background**

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

**Governor**

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

Reduce funding by $1 million in FY 27 in Housing/Homeless Services to eliminate the fiscal monitoring contract.

**Legislative**

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

Reduce funding by $1 million in FY 27 in Housing/Homeless Services to eliminate the fiscal monitoring contract.

## Provide Funding for Services for Certain RAP Certificate Recipients

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

**Background**

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Governor**

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

**Legislative**

Provide funding of $500,000 in FY 27 accordingly: (1) $350,000 to provide security deposit assistance and (2) $150,000 to provide case management for students and their families who are experiencing homelessness. These services are to be provided alongside a RAP certificate.

## Provide Funding for RAP Housing Inspections

| | | | |
|---|---|---|---|
| Rental Assistance Program | - | 250,000 | 250,000 |
| **Total - General Fund** | **-** | **250,000** | **250,000** |

**Legislative**

Provide funding of $250,000 in FY 27 for DOH to contract for additional inspectors for RAP.

## Transfer Funds for Thames River Community Service from DCF to DOH

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

**Background**

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

**Legislative**

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

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Transfer the Rental Assistance Program to a Separate Account

| | | | |
|---|---|---|---|
| Housing/Homeless Services | - | (83,832,152) | (83,832,152) |
| Rental Assistance Program | - | 83,832,152 | 83,832,152 |
| **Total - General Fund** | **-** | **-** | **-** |

**Background**

The Rental Assistance Program (RAP) is primarily funded through Housing/Homeless Services. However, the account also funds a range of programs for people who are homeless or at risk of homelessness including, but not limited to: emergency homeless shelters, residences for persons with AIDS, rapid rehousing, the coordinated access network, shelter diversion, permanent supportive housing, the youth transitional living program, homeless street outreach, and the security deposit guarantee program

**Legislative**

Transfer funding of $83,832,152 from Housing/Homeless Services to a new account, Rental Assistance Program.

# *Current Services*

## Adjust Funding to Reflect Current Requirements

| | | | |
|---|---|---|---|
| Housing/Homeless Services | 10,000,000 | - | (10,000,000) |
| Rental Assistance Program | - | 10,000,000 | 10,000,000 |
| **Total - General Fund** | **10,000,000** | **10,000,000** | **-** |

**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 to rent under the program. The state pays the housing subsidy directly to the landlord on behalf of the

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

participating family. The family pays the difference between the actual rent charged by the landlord and the amount subsidized by the program.

RAP's actual expenses in FY 25 were $78.9 million. In FY 26, it is estimated that the program will spend approximately $86 million.

**Governor**
Provide funding of $10 million in FY 27 in Housing/Homeless Services to reflect current agency requirements.

**Legislative**
Provide funding of $10 million in FY 27 in Rental Assistance Program to reflect current agency requirements.

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# *Carryforward*

## Carryforward Funding from DCF for Thames River Community Service

| | | | |
|---|---|---|---|
| Outreach Services for Norwich | - | 250,000 | 250,000 |
| **Total - Carry Forward Funding** | **-** | **250,000** | **250,000** |

**Background**
The FY 26 and FY 27 Budget provided $250,000 in both FY 26 and FY 27 to support Thames River Community Service under the Department of Children and Families (DCF).

**Legislative**
Carry forward funding of up to $250,000 from FY 26 to FY 27 to Outreach Services for Norwich account for the transfer of Thames River Community Service grant to DOH from DCF.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 143,325,259 | 143,325,259 | - |
| Policy Revisions | 504,015 | 3,005,008 | 2,500,993 |
| Current Services | 10,000,000 | 10,000,000 | - |
| **Total Recommended - GF** | **153,829,274** | **156,330,267** | **2,500,993** |
| Original Appropriation - BF | 670,000 | 670,000 | - |
| **Total Recommended - BF** | **670,000** | **670,000** | **-** |
| Original Appropriation - IF | 182,977 | 182,977 | - |
| **Total Recommended - IF** | **182,977** | **182,977** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 27 | 27 | - |
| Policy Revisions | 12 | 9 | (3) |
| **Total Recommended - GF** | **39** | **36** | **(3)** |
| Original Appropriation - IF | 1 | 1 | - |
| **Total Recommended - IF** | **1** | **1** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| Columbus House | Operational support | 75,000 | 125,000 | 200,000 |
| Continuum of Care | Emergency housing programs | - | 900,000 | 900,000 |
| CT Fair Housing Center | Operational support | - | 223,000 | 223,000 |
| Danbury | Support center | - | 470,000 | 470,000 |
| Hope for Our Neighbors | Operational support | - | 100,000 | 100,000 |
| Middletown Housing Authority | Playscapes | - | 250,000 | 250,000 |
| Project HOPE of Eastern CT | Operational support | - | 100,000 | 100,000 |
| South Park Inn | Shelter program | - | 85,000 | 85,000 |
| **Outreach Services for Norwich** | | | | |
| Thames River Community Service | Operational support | 250,000 | 250,000 | 500,000 |

# Agricultural Experiment Station
# AES48000

## Permanent Full-Time Positions

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

## Budget Summary

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

## Totals

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

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

# Health

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| Department of Public Health | 63,835,430 | 76,447,271 | 79,398,585 | 80,940,679 | 83,587,767 | 85,818,888 | 2,231,121 |
| Office of Health Strategy | 7,499,996 | 4,048,364 | 4,840,861 | 4,540,861 | - | - | - |
| Office of the Chief Medical Examiner | 10,190,195 | 10,964,303 | 11,563,325 | 11,563,325 | 11,563,325 | 11,563,325 | - |
| Department of Developmental Services | 1,452,372,637 | 1,544,165,579 | 1,583,907,828 | 1,628,565,506 | 1,628,665,506 | 1,628,665,506 | - |
| Department of Mental Health and Addiction Services | 751,014,988 | 780,344,764 | 800,618,678 | 787,182,249 | 806,502,999 | 807,627,999 | 1,125,000 |
| Psychiatric Security Review Board | 359,183 | 377,931 | 392,213 | 392,213 | 392,213 | 392,213 | - |
| **Total - General Fund** | **2,285,272,429** | **2,416,348,212** | **2,480,721,490** | **2,513,184,833** | **2,530,711,810** | **2,534,067,931** | **3,356,121** |
| **Insurance Fund** | | | | | | | |
| Department of Public Health | 37,002,698 | 53,931,928 | 62,379,103 | 63,852,886 | 64,436,904 | 63,752,886 | (684,018) |
| Office of Health Strategy | 13,328,158 | 13,991,978 | 13,400,367 | 13,302,693 | - | - | - |
| Department of Mental Health and Addiction Services | 462,686 | 462,699 | 474,209 | 462,699 | 462,699 | 462,699 | - |
| **Total - Insurance Fund** | **50,793,542** | **68,386,605** | **76,253,679** | **77,618,278** | **64,899,603** | **64,215,585** | **(684,018)** |
| **Cannabis Prevention and Recovery Services Fund** | | | | | | | |
| Department of Mental Health and Addiction Services | 2,231,718 | 3,299,539 | 3,365,268 | 3,365,268 | 3,365,268 | 3,365,268 | - |
| **Cannabis Regulatory Fund** | | | | | | | |
| Department of Public Health | 296,836 | 302,840 | 468,220 | 468,220 | 468,220 | 468,220 | - |
| **Total - Appropriated Funds** | **2,338,594,525** | **2,488,337,196** | **2,560,808,657** | **2,594,636,599** | **2,599,444,901** | **2,602,117,004** | **2,672,103** |

# Department of Public Health

# DPH48500



## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 480 | 481 | 484 | 484 | 503 | 510 | 7 |
| Insurance Fund | 9 | 9 | 9 | 9 | 13 | 9 | (4) |
| Cannabis Regulatory Fund | 3 | 3 | 3 | 3 | 3 | 3 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 36,534,617 | 40,854,367 | 40,420,559 | 40,640,559 | 42,656,663 | 43,329,915 | 673,252 |
| Other Expenses | 6,252,942 | 9,530,395 | 8,732,228 | 8,939,228 | 9,635,270 | 9,235,270 | (400,000) |
| **Other Current Expenses** | | | | | | | |
| Gun Violence Prevention | 700,032 | 3,812,137 | 4,404,299 | 4,404,299 | 4,204,299 | 4,654,299 | 450,000 |
| Lung Cancer Detection and Referrals | 408,268 | 86,233 | 479,137 | 479,137 | 479,137 | 479,137 | - |
| Pancreatic Cancer Screening | - | - | 106,996 | 127,161 | 127,161 | 127,161 | - |
| Public Health Response | - | - | - | 720,931 | 720,931 | - | (720,931) |
| **Other Than Payments to Local Governments** | | | | | | | |
| Community Health Services | 1,862,846 | 1,916,568 | 4,342,827 | 2,398,494 | 1,898,494 | 1,898,494 | - |
| Rape Crisis | 600,754 | 600,893 | 630,623 | 616,233 | 616,233 | 616,233 | - |
| Various Grants | - | - | - | - | 507,200 | 2,034,000 | 1,526,800 |
| **Grant Payments to Local Governments** | | | | | | | |
| Local and District Departments of Health | 7,210,900 | 7,210,900 | 6,509,802 | 8,213,916 | 8,341,658 | 8,341,658 | - |
| School Based Health Clinics | 10,265,071 | 12,435,778 | 13,772,114 | 14,400,721 | 14,400,721 | 15,102,721 | 702,000 |
| **Agency Total - General Fund** | **63,835,430** | **76,447,271** | **79,398,585** | **80,940,679** | **83,587,767** | **85,818,888** | **2,231,121** |
| | | | | | | | |
| Needle and Syringe Exchange Program | 429,312 | 553,900 | 524,665 | 513,515 | 513,515 | 513,515 | - |
| Children's Health Initiatives | 3,158,623 | 2,940,242 | 3,449,882 | 3,389,838 | 3,389,838 | 3,389,838 | - |
| AIDS Services | 4,016,491 | 4,911,743 | 5,442,930 | 5,366,231 | 5,366,231 | 5,366,231 | - |
| Breast and Cervical Cancer Detection and Treatment | 2,274,786 | 2,450,568 | 2,609,710 | 2,563,100 | 2,563,100 | 2,563,100 | - |
| Immunization Services | 26,515,015 | 42,537,699 | 49,176,811 | 50,845,097 | 50,845,097 | 50,845,097 | - |
| Health Systems Planning Unit | - | - | - | - | 784,018 | - | (784,018) |
| X-Ray Screening and Tuberculosis Care | 442,338 | 423,153 | 971,849 | 971,849 | 771,849 | 871,849 | 100,000 |
| Venereal Disease Control | 166,133 | 114,623 | 203,256 | 203,256 | 203,256 | 203,256 | - |
| **Agency Total - Insurance Fund** | **37,002,698** | **53,931,928** | **62,379,103** | **63,852,886** | **64,436,904** | **63,752,886** | **(684,018)** |
| | | | | | | | |
| Personal Services | 102,203 | 139,953 | 192,520 | 192,520 | 192,520 | 192,520 | - |
| Other Expenses | 194,633 | 162,887 | 275,700 | 275,700 | 275,700 | 275,700 | - |
| **Agency Total - Cannabis Regulatory Fund** | **296,836** | **302,840** | **468,220** | **468,220** | **468,220** | **468,220** | **-** |
| **Total - Appropriated Funds** | **101,134,964** | **130,682,039** | **142,245,908** | **145,261,785** | **148,492,891** | **150,039,994** | **1,547,103** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# Policy Revisions

## Eliminate OHS and Transfer Functions to Various Agencies

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

**Background**

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers $16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

**Governor**

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

**Legislative**

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

## Provide Funding for Adult Influenza Vaccine Pilot Program

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

**Background**

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

PA 26-3 newly authorizes a state-funded Vaccines for Adults Program. Under the program, DPH must purchase and distribute vaccines to free clinics, municipal and district health departments, and other licensed health care providers who vaccinate un-insured and under-insured adults ages 19 and older (all as determined by the Commissioner).

**Governor**

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

**Legislative**

Same as Governor

## Provide Funding for CHR Service Expansion

| | | | |
|---|---|---|---|
| Various Grants | - | 800,000 | 800,000 |
| **Total - General Fund** | **-** | **800,000** | **800,000** |

**Background**

Community Health Resources (CHR) is a nonprofit providing mental health, addiction, and primary care services. They offer over 80 programs for all ages, specializing in integrated behavioral healthcare and 24/7 crisis response.

**Legislative**

Provide funding of $800,000 in FY 27 to CHR to expand their ED program.

## Reduce Funding for HAVEN

| | | | |
|---|---|---|---|
| Other Expenses | - | (750,000) | (750,000) |
| **Total - General Fund** | **-** | **(750,000)** | **(750,000)** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Background**

Funding of $725,000 was provided in FY 27 to maintain support for the **H**ealth **A**ssistance Inter**V**ention **E**ducation **N**etwork (HAVEN) program anticipating the elimination of fee revenues associated with proposed eliminations of certain healthcare professional licensure renewal fees.

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**

Reduce funding by $750,000 in FY 27 to the HAVEN program. The proposed licensure fee eliminations did not occur in FY 27, no longer necessitating the appropriation of additional funds to replace lost HAVEN revenues.

## Eliminate Funding for Public Health Response

| | | | |
|---|---|---|---|
| Public Health Response | - | (720,931) | (720,931) |
| **Total - General Fund** | **-** | **(720,931)** | **(720,931)** |

**Background**

PA 25-168, the FY 26 and FY 27 Budget, established two separate, nonlapsing accounts to be used by the Department of Public Health to: (1) give timely, effective communication to the public, health care providers, and other stakeholders during a governor-declared public health emergency; (2) address unexpected shortfalls in public health funding; and (3) ensure the department's ability to respond to the state's health care needs and provide essential public health services. Funding for these purposes has since been kept in a centralized Public Health Response account, and in FY 26 no funding was expended.

**Legislative**

Eliminate funding of $720,931 in FY 27 to the Public Health Response account.

## Transfer Legislative Grants to a Separate Account

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

**Governor**

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

**Legislative**

Same as Governor

## Maintain Legislative Grants

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

**Governor**

Reduce the Gun Violence Prevention account by $200,000 and the Various Grants account by $126,800 in FY 27 to reflect a reduction of $326,800 to legislative grants.

**Legislative**

Maintain funding for legislative grants.

## Transfer DPH Grants for Federally Qualified Health Centers to DSS

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

**Background**

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Governor**

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

**Legislative**

Same as Governor

## Provide Funding for Certified Nursing Assistant (CNA) Training Program Grants

| | | | |
|---|---|---|---|
| Various Grants | - | 500,000 | 500,000 |
| **Total - General Fund** | **-** | **500,000** | **500,000** |

**Background**

Section 34 of PA 26-12 requires DPH, starting in FY 27, to establish and administer a grant program to expand certified nursing assistant (CNA) training programs in the greater Hartford area and rural communities in the state. Grants are awarded to organizations that provide education and training to prospective certified nursing assistants in such areas. To the extent possible, federal funds from the Rural Health Transformation Program will be utilized for the grants to programs in rural communities.

**Legislative**

Provide funding of $500,000 in FY 27 to support grants for certified nursing assistant (CNA) training programs in the greater Hartford area and rural communities in the state.

## Provide Funding for Southeastern Connecticut School Based Health Centers

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

**Background**

School based health centers (SBHCs) are comprehensive primary care facilities located in or on the grounds of schools. SBHCs provide a range of physical and mental healthcare, and in some sites, dental services. All students who attend a school in which an SBHC is located are eligible for care regardless of insurance status or ability to pay, but require written consent signed by the parent/guardian to receive it. The Department of Public Health funds several SBHC contractors that operate over 91 different health centers across various communities.

**Legislative**

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

## Provide Funding for Newington School Based Health Center

| | | | |
|---|---|---|---|
| School Based Health Clinics | - | 159,000 | 159,000 |
| **Total - General Fund** | **-** | **159,000** | **159,000** |

**Legislative**

Provide funding of $159,000 in FY 27 to support Newington High School's school based health center.

## Provide Funding for Norwalk School Based Health Center

| | | | |
|---|---|---|---|
| School Based Health Clinics | - | 100,000 | 100,000 |
| **Total - General Fund** | **-** | **100,000** | **100,000** |

**Legislative**

Provide funding of $100,000 in FY 27 to the Human Services Council to support their school based health center serving both Norwalk High School and P-TECH Norwalk.

## Provide Funding for Hartford Communities That Care

| | | | |
|---|---|---|---|
| Gun Violence Prevention | - | 250,000 | 250,000 |
| **Total - General Fund** | **-** | **250,000** | **250,000** |

**Background**

Hartford Communities That Care (HCTC) is a nonprofit, community-based organization whose mission is to create a nonviolent, 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.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

Provide funding of $250,000 in FY 27 to Hartford Communities That Care to support the Youth Leadership and Community Well-being Initiative, offsetting federal funding loss.

## Provide Funding to Support Certificate of Need Transfer to DPH

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

**Legislative**

Provide funding of $200,000 in FY 27 for consulting to support the transition of the Certificate of Need (CON) program from OHS to DPH.

## Provide Funding for Stratford Environmental Cleanup

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

**Legislative**

Provide funding of $100,000 in FY 27 to the Stratford Department of Public Health to support environmental cleanup.

## Provide Funding for Northeast Hartford Urgent Care Study

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

**Legislative**

Provide funding of $100,000 in FY 27 to conduct a study of Northeast Hartford urgent care.

## Provide Funding for Hospital Nurse Staffing Oversight

| | | | |
|---|---|---|---|
| Personal Services | - | 92,000 | 92,000 |
| **Total - General Fund** | **-** | **92,000** | **92,000** |
| **Positions - General Fund** | **-** | **1** | **1** |

**Background**

Section 33 of PA 26-12 requires the DPH commissioner, by January 1, 2027, to create a report on the number of variations from hospital nurse staffing plans.

**Legislative**

Provide funding of $92,000 and one position in FY 27 to support a Nurse Supervisor overseeing hospital nurse staffing reporting and investigations.

## Provide Funding for Private Equity Enforcement

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

**Background**

PA 26-103 and PA 26-22 require hospitals and nursing homes to provide DPH with annual attestations against private equity ownership and controlling interests. Under these public acts, if a hospital or nursing home fails to submit the required attestation, DPH may impose a civil penalty of up to $2,000.

**Legislative**

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

## Provide Funding for Well Testing in Rural Areas

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

**Legislative**

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Provide Funding for DataHaven

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

**Background**

DataHaven is a New Haven nonprofit that analyzes public data to improve community well-being and health equity throughout Connecticut. It partners with DPH on statewide health initiatives, including the Community Wellbeing Survey.

**Legislative**

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

---

# *Current Services*

## Adjust Funding to Reflect Current Requirements

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

**Governor**

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

**Legislative**

Provide net funding of $400,000 in FY 27 to reflect current agency requirements. This includes an increase of $500,000 to the Other Expenses account and a reduction in funding of $100,000 to the X-Ray Screening and Tuberculosis Care account.

## Adjust Funding for Per Capita Local Health Grants

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 80,940,679 | 80,940,679 | - |
| Policy Revisions | 2,019,346 | 4,250,467 | 2,231,121 |
| Current Services | 627,742 | 627,742 | - |
| **Total Recommended - GF** | **83,587,767** | **85,818,888** | **2,231,121** |
| Original Appropriation - IF | 63,852,886 | 63,852,886 | - |
| Policy Revisions | 784,018 | - | (784,018) |

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Current Services | (200,000) | (100,000) | 100,000 |
| **Total Recommended - IF** | **64,436,904** | **63,752,886** | **(684,018)** |
| Original Appropriation - CRF | 468,220 | 468,220 | - |
| **Total Recommended - CRF** | **468,220** | **468,220** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 484 | 484 | - |
| Policy Revisions | 19 | 26 | 7 |
| **Total Recommended - GF** | **503** | **510** | **7** |
| Original Appropriation - IF | 9 | 9 | - |
| Policy Revisions | 4 | - | (4) |
| **Total Recommended - IF** | **13** | **9** | **(4)** |
| Original Appropriation - CRF | 3 | 3 | - |
| **Total Recommended - CRF** | **3** | **3** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Other Expenses** | | | | |
| DataHaven | Operational support | - | 50,000 | 50,000 |
| Hartford | Conduct an urgent care study of Northeast Hartford | - | 100,000 | 100,000 |
| **Various Grants** | | | | |
| Community Health Resources | Expansion of ED Program | - | 800,000 | 800,000 |
| Stratford | Health Department for environmental cleanup | - | 100,000 | 100,000 |
| **School Based Health Clinics** | | | | |
| Human Services Council | Operational support for Norwalk school based health center | - | 100,000 | 100,000 |
| Newington Board of Education | Operational support for Newington school based health center | - | 159,000 | 159,000 |
| United Community and Family Services | Operational support for ten school based health centers | - | 443,000 | 443,000 |
| **Gun Violence Prevention** | | | | |
| Hartford Communities That Care | Offset federal funding loss for Youth Leadership and Community Well-being Initiative | 1,000,000 | 250,000 | 1,250,000 |

# Office of Health Strategy
# OHS49450

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Eliminate OHS and Transfer Functions to Various Agencies

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

**Background**

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers $16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

**Governor**

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

| Account | Governor Revised FY 27 | Post Committee FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**
Same as Governor

# *Current Services*

## Adjust Funding to Reflect Current Requirements

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

**Background**
PA 26-68 eliminates three vacancies funded through the General Fund and one vacancy funded through the Insurance Fund. Related funding for equipment and fringe benefits is eliminated from the Insurance Fund.

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

**Legislative**
Same as Governor

## Eliminate Temporary Funding of Connie Participation Fees

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

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

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

**Legislative**
Same as Governor

## Totals

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

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

# Office of the Chief Medical Examiner
# CME49500

## Permanent Full-Time Positions

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

## Budget Summary

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

## Totals

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

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 64 | 64 | - |
| **Total Recommended - GF** | **64** | **64** | **-** |

# Department of Developmental Services
# DDS50000

## Permanent Full-Time Positions

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

## Budget Summary

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for Access to a Dental Clinic Anesthesiologist

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

# Totals

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

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

# Department of Mental Health and Addiction Services

# MHA53000

## Permanent Full-Time Positions

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

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 235,115,448 | 265,398,884 | 264,828,417 | 257,078,417 | 257,078,417 | 257,078,417 | - |
| Other Expenses | 38,090,154 | 36,535,100 | 37,421,895 | 37,617,895 | 37,636,645 | 37,636,645 | - |
| **Other Current Expenses** | | | | | | | |
| Housing Supports and Services | 28,390,799 | 28,299,945 | 30,499,469 | 29,716,445 | 30,716,445 | 30,716,445 | - |
| Managed Service System | 72,172,284 | 71,191,190 | 76,335,910 | 77,687,785 | 83,037,785 | 83,962,785 | 925,000 |
| Legal Services | 764,660 | 764,660 | 782,767 | 764,660 | 764,660 | 764,660 | - |
| Connecticut Mental Health Center | 9,229,406 | 9,229,406 | 9,229,406 | 9,229,406 | 9,229,406 | 9,229,406 | - |
| Professional Services | 26,281,082 | 23,733,161 | 23,400,697 | 23,400,697 | 23,400,697 | 23,400,697 | - |
| Behavioral Health Recovery Services | 23,318,050 | 23,024,472 | 26,748,804 | 26,407,864 | 26,694,864 | 26,694,864 | - |
| Nursing Home Screening | 652,784 | 652,784 | 652,784 | 652,784 | 652,784 | 652,784 | - |
| Young Adult Services | 93,464,810 | 95,123,506 | 97,113,739 | 95,902,326 | 95,902,326 | 95,902,326 | - |
| TBI Community Services | 9,368,820 | 9,413,876 | 9,617,061 | 9,443,717 | 9,443,717 | 9,443,717 | - |
| Behavioral Health Medications | 7,720,752 | 9,320,728 | 9,470,754 | 8,170,754 | 9,470,754 | 9,470,754 | - |
| Medicaid Adult Rehabilitation Option | 4,219,683 | 4,419,683 | 4,419,683 | 4,419,683 | 4,419,683 | 4,419,683 | - |
| Discharge and Diversion Services | 41,857,990 | 42,195,884 | 44,076,583 | 43,157,991 | 46,382,991 | 46,382,991 | - |
| Home and Community Based Services | 23,706,187 | 24,365,826 | 25,757,154 | 26,723,158 | 27,413,158 | 27,413,158 | - |
| Nursing Home Contract | 1,152,856 | 1,152,855 | 1,152,856 | 1,152,856 | 1,152,856 | 1,152,856 | - |
| Katie Blair House | 17,016 | 17,016 | 17,016 | 17,016 | 17,016 | 17,016 | - |
| Forensic Services | 11,583,938 | 11,411,881 | 11,669,700 | 11,544,887 | 13,444,887 | 13,444,887 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Grants for Substance Abuse Services | 36,917,479 | 37,103,117 | 38,189,280 | 37,103,118 | 42,653,118 | 42,853,118 | 200,000 |
| Grants for Mental Health Services | 77,117,159 | 77,117,159 | 79,126,320 | 77,117,159 | 77,117,159 | 77,117,159 | - |
| Employment Opportunities | 9,873,631 | 9,873,631 | 10,108,383 | 9,873,631 | 9,873,631 | 9,873,631 | - |
| **Agency Total - General Fund** | **751,014,988** | **780,344,764** | **800,618,678** | **787,182,249** | **806,502,999** | **807,627,999** | **1,125,000** |
| | | | | | | | |
| Managed Service System | 462,686 | 462,699 | 474,209 | 462,699 | 462,699 | 462,699 | - |
| **Agency Total - Insurance Fund** | **462,686** | **462,699** | **474,209** | **462,699** | **462,699** | **462,699** | **-** |
| | | | | | | | |
| Fringe Benefits | 98,685 | 166,314 | 221,000 | 221,000 | 221,000 | 221,000 | - |
| Cannabis Prevention | 2,133,033 | 3,133,225 | 3,144,268 | 3,144,268 | 3,144,268 | 3,144,268 | - |
| **Agency Total - Cannabis Prevention and Recovery Services Fund** | **2,231,718** | **3,299,539** | **3,365,268** | **3,365,268** | **3,365,268** | **3,365,268** | **-** |
| **Total - Appropriated Funds** | **753,709,392** | **784,107,002** | **804,458,155** | **791,010,216** | **810,330,966** | **811,455,966** | **1,125,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Policy Revisions*

### Provide Funding to Facilitate Timely Discharge from State Hospitals

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

**Background**

HR/SR 10, voted to the floor by the Appropriations Committee on 4/14/26, approve the provisions of the settlement agreement, Lindsay et al. v. Navaretta, et al., with the purpose of resolving claims regarding the timely provision of mental health services in the most integrated setting.

**Governor**

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

**Legislative**

Same as Governor

### Sunset CHESS and Transfer Supportive Housing Funding to DMHAS

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

### Provide Funding for Suicide Prevention Services

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

**Legislative**

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

### Provide Funding for Enders Island

| | | | |
|---|---|---|---|
| Grants for Substance Abuse Services | - | 200,000 | 200,000 |
| **Total - General Fund** | **-** | **200,000** | **200,000** |

**Legislative**

Provide funding of $200,000 in FY 27 to St. Edmund's Retreat Center Inc to support the replacement of the Enders Island wooden causeway bridge.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Maintain Legislative Grants

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

**Governor**

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

**Legislative**

Maintain funding for legislative grants.

# *Current Services*

## Transfer Funding Related to the Substance Use Disorder Waiver

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

## Adjust Funding to Reflect Current Requirements

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

**Governor**

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

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 787,182,249 | 787,182,249 | - |
| Policy Revisions | 4,393,750 | 5,518,750 | 1,125,000 |
| Current Services | 14,927,000 | 14,927,000 | - |
| **Total Recommended - GF** | **806,502,999** | **807,627,999** | **1,125,000** |
| Original Appropriation - IF | 462,699 | 462,699 | - |
| **Total Recommended - IF** | **462,699** | **462,699** | **-** |
| Original Appropriation - CPRSF | 3,365,268 | 3,365,268 | - |
| **Total Recommended - CPRSF** | **3,365,268** | **3,365,268** | **-** |

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

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Grants for Substance Abuse Services** | | | | |
| St. Edmund's Retreat Center | Enders Island wooden causeway bridge replacement | - | 200,000 | 200,000 |

# Psychiatric Security Review Board
# PSR56000

## Permanent Full-Time Positions

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

## Budget Summary

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

## Totals

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

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 3 | 3 | - |
| **Total Recommended - GF** | **3** | **3** | **-** |

# Transportation

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **Special Transportation Fund** | | | | | | | |
| Department of Motor Vehicles | 67,767,013 | 77,404,780 | 75,780,820 | 77,730,820 | 78,319,630 | 78,319,630 | - |
| Department of Transportation | 816,093,260 | 1,022,268,696 | 992,998,048 | 1,000,595,761 | 1,032,815,810 | 1,050,345,810 | 17,530,000 |
| **Total - Special Transportation Fund** | **883,860,273** | **1,099,673,476** | **1,068,778,868** | **1,078,326,581** | **1,111,135,440** | **1,128,665,440** | **17,530,000** |
| **Cannabis Regulatory Fund** | | | | | | | |
| Department of Motor Vehicles | 522,583 | 398,206 | 540,135 | 540,135 | 540,135 | 540,135 | - |
| Department of Transportation | 549,991 | 549,962 | 550,000 | 550,000 | 550,000 | 550,000 | - |
| **Total - Cannabis Regulatory Fund** | **1,072,574** | **948,168** | **1,090,135** | **1,090,135** | **1,090,135** | **1,090,135** | **-** |
| **Total - Appropriated Funds** | **884,932,847** | **1,100,621,644** | **1,069,869,003** | **1,079,416,716** | **1,112,225,575** | **1,129,755,575** | **17,530,000** |

# Department of Motor Vehicles
# DMV35000

## Permanent Full-Time Positions

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

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 46,341,942 | 50,453,363 | 52,709,126 | 53,959,126 | 53,959,126 | 53,959,126 | - |
| Other Expenses | 18,851,458 | 18,956,975 | 19,078,262 | 19,778,262 | 20,367,072 | 20,367,072 | - |
| Equipment | 468,756 | 468,745 | 668,756 | 668,756 | 668,756 | 668,756 | - |
| **Other Current Expenses** | | | | | | | |
| DMV Modernization | 1,788,057 | 7,208,897 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | - |
| Commercial Vehicle Information Systems and Networks Project | 316,800 | 316,800 | 324,676 | 324,676 | 324,676 | 324,676 | - |
| **Agency Total - Special Transportation Fund** | **67,767,013** | **77,404,780** | **75,780,820** | **77,730,820** | **78,319,630** | **78,319,630** | **-** |
| | | | | | | | |
| Personal Services | 522,583 | 398,206 | 540,135 | 540,135 | 540,135 | 540,135 | - |
| **Agency Total - Cannabis Regulatory Fund** | **522,583** | **398,206** | **540,135** | **540,135** | **540,135** | **540,135** | **-** |
| **Total - Appropriated Funds** | **68,289,596** | **77,802,986** | **76,320,955** | **78,270,955** | **78,859,765** | **78,859,765** | **-** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Current Services*

### Provide Funding for Increased Vehicle Valuation and Assessment Costs

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

### Adjust Funding to Reflect Current Requirements

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

## Totals

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

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

# Department of Transportation
# DOT57000

## Permanent Full-Time Positions

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

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 199,281,277 | 223,464,007 | 236,076,271 | 236,076,271 | 236,076,271 | 236,076,271 | - |
| Other Expenses | 65,814,075 | 67,639,197 | 63,434,586 | 63,434,586 | 63,434,586 | 63,534,586 | 100,000 |
| Equipment | 2,102,963 | 2,106,004 | 1,376,329 | 1,376,329 | 2,176,329 | 2,176,329 | - |
| Minor Capital Projects | 613,716 | 798,680 | 449,639 | 449,639 | 449,639 | 449,639 | - |
| **Other Current Expenses** | | | | | | | |
| Highway Planning And Research | 4,686,570 | 4,076,169 | 3,060,131 | 3,060,131 | 3,905,131 | 3,905,131 | - |
| Rail Operations | 231,583,406 | 283,570,938 | 316,004,297 | 318,803,218 | 338,466,521 | 341,466,521 | 3,000,000 |
| Bus Operations | 163,507,463 | 292,425,217 | 296,608,656 | 301,407,448 | 310,765,967 | 325,065,967 | 14,300,000 |
| ADA Para-transit Program | 40,449,546 | 40,449,542 | 51,982,687 | 51,982,687 | 53,535,914 | 53,535,914 | - |
| Non-ADA Dial-A-Ride Program | 576,361 | 576,361 | 576,361 | 576,361 | 576,361 | 576,361 | - |
| Pay-As-You-Go Transportation Projects | 38,908,422 | 41,388,794 | 18,054,208 | 18,054,208 | 18,054,208 | 18,054,208 | - |
| Port Authority | 400,000 | 400,000 | - | - | - | - | - |
| Transportation Asset Management | 5,798,832 | 3,003,158 | 3,004,254 | 3,004,254 | 3,004,254 | 3,004,254 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Transportation to Work | 2,370,629 | 2,370,629 | 2,370,629 | 2,370,629 | 2,370,629 | 2,500,629 | 130,000 |
| **Grant Payments to Local Governments** | | | | | | | |
| Town Aid Road Grants - TF | 60,000,000 | 60,000,000 | - | - | - | - | - |
| **Agency Total - Special Transportation Fund** | **816,093,260** | **1,022,268,696** | **992,998,048** | **1,000,595,761** | **1,032,815,810** | **1,050,345,810** | **17,530,000** |
| | | | | | | | |
| Other Expenses | 549,991 | 549,962 | 550,000 | 550,000 | 550,000 | 550,000 | - |
| **Agency Total - Cannabis Regulatory Fund** | **549,991** | **549,962** | **550,000** | **550,000** | **550,000** | **550,000** | **-** |
| **Total - Appropriated Funds** | **816,643,251** | **1,022,818,658** | **993,548,048** | **1,001,145,761** | **1,033,365,810** | **1,050,895,810** | **17,530,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding to Extend Microtransit Pilot

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Bus Operations | - | 10,500,000 | 10,500,000 |
| **Total - Special Transportation Fund** | **-** | **10,500,000** | **10,500,000** |

**Background**

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

intended to fill in gaps in the state's public transportation system and many of the existing service areas provide connections to fixed route bus stops or rail stations.

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

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

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

PA 26-21 extends DOT's microtransit program, which previously had been set to expire at the end of FY 26, by an additional year.

**Legislative**

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

## Provide Funding to Increase Service on Shore Line East

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

**Background**

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

Section 480 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, requires that $3 million of funds provided in this account for FY 27 be used for increasing service on Shore Line East.

**Legislative**

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

## Provide Funding for Bus Fare Discounts and Passes

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

**Background**

The Governor's Recommended Budget provides $2.5 million to DOT to implement a 50% fare discount program on CTtransit for students and veterans.

Section 7 of PA 26-21, as amended by Section 64 of PA 26-76, and Section 65 of PA 26-76 implement a related series of bus programs including: (1) a 50% CTtransit fare discount program for high school students; (2) a 50% CTtransit fare discount program for veterans; and (3) grants to local and regional boards of education for purchasing CTtransit and transit district bus passes.

**Governor**

Provide funding of $2.5 million in FY 27 to support bus fare reductions on CTtransit for students and veterans.

**Legislative**

Provide funding of $2.5 million in FY 27 to support the following related bus programs: (1) a 50% CTtransit fare discount program for high school students; (2) a 50% CTtransit fare discount program for veterans; and (3) grants to local and regional boards of education for purchasing CTtransit and transit district bus passes.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

### Provide Funding for Greater Bridgeport Transit

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Bus Operations | - | 3,800,000 | 3,800,000 |
| **Total - Special Transportation Fund** | **-** | **3,800,000** | **3,800,000** |

**Background**

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

**Legislative**

Provide funding of $3.8 million in FY 27 for Greater Bridgeport Transit Authority to partly close an anticipated funding shortfall.

### Provide Funding for Rides for Jobs

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Transportation to Work | - | 130,000 | 130,000 |
| **Total - Special Transportation Fund** | **-** | **130,000** | **130,000** |

**Background**

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

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

**Legislative**

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

### Provide Funding for Commuter Tax Credit Administration

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | 100,000 | 100,000 |
| **Total - Special Transportation Fund** | **-** | **100,000** | **100,000** |

**Background**

Section 1 of PA 26-21 establishes an employer tax credit for qualified commuter transportation benefits that is partly administered by DOT. Among other things, DOT must review and approve employer applications and commuter benefit plans, verify certain expenditures, and issue vouchers in the amount of the applicable credit percentage.

**Legislative**

Provide funding of $100,000 in FY 27 to support administration costs associated with the qualified commuter transportation benefit tax credit.

### Require a Report on Road Safety in Greater Bridgeport

**Legislative**

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

---

## *Current Services*

### Adjust Funding for Rail Operations to Reflect Revenue and Spending Projections

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Rail Operations | 19,663,303 | 19,663,303 | - |
| **Total - Special Transportation Fund** | **19,663,303** | **19,663,303** | **-** |

**Background**

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

The Governor's Recommended Budget adjusts this account to reflect current revenue and spending trends and to maintain current service levels. One notable adjustment within this item of the Governor's Recommended Budget is projected savings of

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

$8.8 million based on using diesel engines between New Haven and New London on Shore Line East (which is currently all electric). This initiative partly offsets various other adjustments within the Rail Operations account.

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

**Legislative**
Same as Governor

## Adjust Funding for Bus Operations to Reflect Revenue and Spending Projections

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

**Background**
The Bus Operations account represents the state's operating subsidy for bus services including CTtransit, express bus services, microtransit, and services provided by transit districts. This account also funds the State Matching Grant Program for municipal dial-a-ride services.

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

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

**Legislative**
Same as Governor

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

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

**Background**
The ADA Paratransit Program is designed to meet the ADA service criteria established by the federal government to provide transportation accessibility services in all areas with local fixed transit routes. Services must be provided within 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 $1,553,227 in FY 27 to reflect current revenue and spending projections.

**Legislative**
Same as Governor

## Adjust Research Funding to Reflect Current Requirements

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

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

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

**Legislative**
Same as Governor

## Adjust Equipment Funding to Reflect Current Requirements

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

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

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

**Legislative**
Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - TF | 1,000,595,761 | 1,000,595,761 | - |
| Policy Revisions | 2,500,000 | 20,030,000 | 17,530,000 |
| Current Services | 29,720,049 | 29,720,049 | - |
| **Total Recommended - TF** | **1,032,815,810** | **1,050,345,810** | **17,530,000** |
| Original Appropriation - CRF | 550,000 | 550,000 | - |
| **Total Recommended - CRF** | **550,000** | **550,000** | **-** |

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

# Human Services

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| Department of Social Services | 4,646,126,083 | 4,892,132,147 | 5,292,205,346 | 5,524,212,461 | 5,432,850,097 | 4,722,872,276 | (709,977,821) |
| Department of Aging and Disability Services | 29,807,961 | 33,235,085 | 35,827,011 | 35,991,820 | 36,921,322 | 38,013,334 | 1,092,012 |
| Department of Children and Families | 775,493,821 | 796,358,989 | 818,135,808 | 823,265,005 | 829,890,005 | 836,559,505 | 6,669,500 |
| **Total - General Fund** | **5,451,427,865** | **5,721,726,221** | **6,146,168,165** | **6,383,469,286** | **6,299,661,424** | **5,597,445,115** | **(702,216,309)** |
| **Insurance Fund** | | | | | | | |
| Department of Social Services | - | - | - | - | 319,561 | - | (319,561) |
| Department of Aging and Disability Services | 50,075 | 99,907 | 383,857 | 382,660 | 382,660 | 382,660 | - |
| **Total - Insurance Fund** | **50,075** | **99,907** | **383,857** | **382,660** | **702,221** | **382,660** | **(319,561)** |
| **Workers' Compensation Fund** | | | | | | | |
| Department of Aging and Disability Services | 1,346,384 | 1,447,063 | 1,746,841 | 1,746,841 | 1,746,841 | 1,746,841 | - |
| **Total - Appropriated Funds** | **5,452,824,324** | **5,723,273,191** | **6,148,298,863** | **6,385,598,787** | **6,302,110,486** | **5,599,574,616** | **(702,535,870)** |

# Department of Social Services
# DSS60000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 1,813 | 1,826 | 1,827 | 1,837 | 1,887 | 1,889 | 2 |
| Insurance Fund | - | - | - | - | 1 | - | (1) |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 150,872,462 | 152,469,641 | 155,258,860 | 159,660,660 | 162,930,660 | 160,022,138 | (2,908,522) |
| Other Expenses | 170,223,974 | 161,600,738 | 169,190,000 | 168,068,200 | 169,968,200 | 168,607,200 | (1,361,000) |
| **Other Current Expenses** | | | | | | | |
| Genetic Tests in Paternity Actions | 36,289 | 33,154 | 81,906 | 81,906 | 81,906 | 81,906 | - |
| HUSKY B Program | 14,948,460 | 26,291,749 | 29,950,000 | 32,760,000 | 33,190,000 | 33,190,000 | - |
| Substance Use Disorder Waiver Reserve | - | - | 18,370,000 | 18,370,000 | 7,265,000 | 7,265,000 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Medicaid | 3,380,727,893 | 3,605,974,692 | 3,871,480,000 | 3,950,330,000 | 3,944,465,000 | 3,942,934,000 | (1,531,000) |
| Old Age Assistance | 47,557,572 | 52,915,460 | 60,750,000 | 56,900,000 | 62,600,000 | 62,600,000 | - |
| Aid To The Blind | 566,099 | 636,107 | 873,700 | 657,800 | 960,000 | 960,000 | - |
| Aid To The Disabled | 52,986,819 | 53,812,971 | 57,220,000 | 56,020,000 | 59,300,000 | 59,300,000 | - |
| Temporary Family Assistance - TANF | 56,376,381 | 60,043,289 | 52,900,000 | 75,400,000 | 54,000,000 | 54,000,000 | - |
| Emergency Assistance | - | - | 1 | 1 | 1 | 1 | - |
| Food Stamp Training Expenses | - | 11,030 | 9,341 | 9,341 | 9,341 | 9,341 | - |
| DMHAS-Disproportionate Share | 108,935,000 | 108,935,000 | 108,935,000 | 108,935,000 | 108,935,000 | 108,935,000 | - |
| Connecticut Home Care Program | 41,363,835 | 45,634,881 | 52,750,000 | 51,180,000 | 56,180,000 | 56,180,000 | - |
| Human Resource Development-Hispanic Programs | 1,225,409 | 877,142 | 1,095,342 | 1,070,348 | 1,070,348 | 1,070,348 | - |
| Safety Net Services | 1,495,191 | 1,495,191 | 1,535,176 | 1,500,145 | 1,500,145 | 1,500,145 | - |
| Refunds Of Collections | 89,965 | 89,965 | 89,965 | 89,965 | 89,965 | 89,965 | - |
| Services for Persons With Disabilities | 283,698 | 293,392 | 316,892 | 309,661 | 309,661 | 309,661 | - |
| Nutrition Assistance | 1,020,941 | 1,020,941 | 27,590,688 | 6,020,994 | 6,020,994 | 3,020,994 | (3,000,000) |
| State Administered General Assistance | 16,736,210 | 18,969,025 | 14,180,000 | 19,000,000 | 15,056,000 | 15,056,000 | - |
| Connecticut Children's Medical Center | 11,138,737 | 11,138,737 | 13,138,737 | 13,138,737 | 13,138,737 | 13,138,737 | - |
| Community Services | 7,921,763 | 8,528,682 | 19,611,793 | 10,992,162 | 13,075,499 | 17,284,299 | 4,208,800 |
| Human Services Infrastructure Community Action Program | 4,289,765 | 4,039,191 | 6,465,177 | 4,274,240 | 4,260,339 | 7,174,240 | 2,913,901 |
| Teen Pregnancy Prevention | 1,281,171 | 1,272,719 | 1,425,457 | 1,394,639 | 1,394,639 | 1,394,639 | - |
| Domestic Violence Shelters | 7,650,170 | 7,650,169 | 8,829,030 | 8,650,381 | 8,650,381 | 8,650,381 | - |
| Hospital Supplemental Payments | 568,299,998 | 568,300,000 | 568,300,000 | 778,300,000 | 708,300,000 | - | (708,300,000) |
| Regional Hospice of Western CT | - | - | 1,000,000 | 1,000,000 | - | - | - |
| Affordable Care Act Subsidies | - | - | 50,760,000 | - | - | - | - |
| **Grant Payments to Local Governments** | | | | | | | |
| Teen Pregnancy Prevention - Municipality | 98,281 | 98,281 | 98,281 | 98,281 | 98,281 | 98,281 | - |
| **Agency Total - General Fund** | **4,646,126,083** | **4,892,132,147** | **5,292,205,346** | **5,524,212,461** | **5,432,850,097** | **4,722,872,276** | **(709,977,821)** |

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | - | - | - | - | 179,478 | - | (179,478) |
| Fringe Benefits | - | - | - | - | 140,083 | - | (140,083) |
| **Agency Total - Insurance Fund** | **-** | **-** | **-** | **-** | **319,561** | **-** | **(319,561)** |
| **Total - Appropriated Funds** | **4,646,126,083** | **4,892,132,147** | **5,292,205,346** | **5,524,212,461** | **5,433,169,658** | **4,722,872,276** | **(710,297,382)** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Increase Payments to Hospitals

| | | | |
|---|---|---|---|
| Hospital Supplemental Payments | - | 255,000,000 | 255,000,000 |
| **Total - General Fund** | **-** | **255,000,000** | **255,000,000** |

**Background**

Section 363 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, requires DSS to make payments to hospitals, through supplemental payment pools, disproportionate share hospital payments, hospital-affiliated medical group payments and faculty practice plan payments, beginning in FY 27. The budget assumes total associated payments of $963.3 million in FY 27.

**Legislative**

Provide funding of $255 million in FY 27 to reflect increased payments to hospitals as follows: Hospital Supplemental Pool Payments ($56 million), Disproportionate Share Hospital Payments ($94 million), and Medical Group Payments ($105 million). Related federal grants revenue of $147.6 million reflects the federal share of such payments.

## Transfer Hospital Funding to Hospital Supplemental Payment Account

| | | | |
|---|---|---|---|
| Hospital Supplemental Payments | - | (963,300,000) | (963,300,000) |
| **Total - General Fund** | **-** | **(963,300,000)** | **(963,300,000)** |

**Background**

Sections 357-363 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, address the hospital provider tax and hospital supplemental payments through FY 31. Section 359 establishes the non-appropriated hospital supplemental payment account, into which hospital tax revenue will be deposited and from which supplemental payments will be made. Note, this policy change will move forward effective July 1, 2026, but requires federal approval via the Centers for Medicare and Medicaid Services (CMS) to be fully implemented.

**Legislative**

Transfer funding of $963.3 million in FY 27 from the General Fund to the Hospital Supplemental Payment account. Funding supports the following: Hospital Supplemental Pool Payments ($764.3 million), Disproportionate Share Hospital Payments ($94 million), and Medical Group Payments ($105 million).

## Provide Funding to Increase Medicaid Provider Rates

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

**Legislative**

Provide funding of $30 million in FY 27 to support increases to Medicaid provider rates. DSS must report to the Appropriations and Human Services Committees with recommended provider increases by February 1, 2027.

## Pursue Medicaid Efficiencies

| | | | |
|---|---|---|---|
| Medicaid | - | (25,000,000) | (25,000,000) |
| **Total - General Fund** | **-** | **(25,000,000)** | **(25,000,000)** |

**Legislative**

Reduce funding by $25 million in FY 27 to reflect Medicaid efficiencies.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Increase Medicaid Rates for Optometrists

| | | | |
|---|---|---|---|
| Medicaid | - | 850,000 | 850,000 |
| **Total - General Fund** | **-** | **850,000** | **850,000** |

**Legislative**

Provide funding of $850,000 in FY 27 to increase Medicaid rates for optometrists to the rates established for ophthalmologist for equivalent and similar services. Section 40 of PA 26-76 is related to this change.

## Adjust Funding for Birth to Three Rates

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

**Background**

Birth to Three service providers are funded through DSS Medicaid payments as well as through contracts under the Office of Early Childhood (OEC). The Birth to Three rate study conducted by Public Consulting Group and published in January 2024 provides recommendations that include increased rates and a new tiered rate system based on provider experience and credentialing levels.

**Governor**

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

**Legislative**

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

## Provide Funding for PANS/PANDAS Treatment and Scalp Cooling Systems

| | | | |
|---|---|---|---|
| Other Expenses | - | 39,000 | 39,000 |
| Medicaid | - | 19,000 | 19,000 |
| **Total - General Fund** | **-** | **58,000** | **58,000** |

**Background**

PA 26-33, *AAC Health Coverage Mandates for Certain Health Conditions*, requires coverage for the treatment of several conditions including (1) Pediatric Autoimmune Neuropsychiatric Disorders Associated with Streptococcal Infections (PANDAS) and Pediatric Acute-onset Neuropsychiatric Syndrome (PANS) treatments, and (2) scalp cooling systems associated with chemotherapy.

**Legislative**

Provide funding of $58,000 to support costs for PANS/PANDAS treatment and scalp cooling systems on the Exchange ($39,000) and for Covered CT enrollees ($19,000). Sections 2-5 of PA 26-33 are related to this change.

## Reflect Adding Antiretroviral Drugs to the Preferred Drug List

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

**Governor**

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

**Legislative**

Same as Governor. Section 443 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, is related to this change.

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

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

**Background**

The Patient Driven Payment Model (PDPM) classifies patients into payment groups based on specific, data-driven patient characteristics (using standardized ICD-10 diagnosis codes), in lieu of basing payments on the volume of services provided. The Centers for Medicare and Medicaid Services (CMS) finalized the PDPM case mix classification model and replaced the Resource Utilization Group, Version IV (RUG-IV) as the *Medicare* resident classification system for nursing facility residents effective

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

10/1/19. Connecticut has maintained a RUG-based acuity system for Medicaid through an optional state assessment (OSA), which is no longer available.

**Governor**

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

**Legislative**

Same as Governor. Section 446 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, is related to this change.

## Provide Funding to Support Increased FI Requirements

| | | | |
|---|---|---|---|
| Personal Services | - | 82,000 | 82,000 |
| Other Expenses | - | 100,000 | 100,000 |
| **Total - General Fund** | **-** | **182,000** | **182,000** |
| **Positions - General Fund** | **-** | **1** | **1** |

**Legislative**

Provide funding of $182,000 in FY 27 to support a position and increased contract funding for GTI, the fiscal intermediary. Section 17 of PA 26-12 is related to this change.

## Support Oversight of Private Equity Ownership in Nursing Homes

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

**Legislative**

Provide funding of $100,000 in FY 27 and one position to oversee private equity ownerships in nursing homes. PA 26-103 is related to this change.

## Adjust Funding for Community First Choice

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

**Background**

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

**Governor**

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

**Legislative**

Do not provide $9.2 million in FY 27, to reflect maintaining CFC as a state plan option.

## Adjust MED-Connect Income and Asset Limits

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

**Background**

PA 24-81 expanded income and asset eligibility for the Medicaid for Employees with Disabilities Program (MED-Connect). Effective April 1, 2025, the income limit increased from $75,000 per year to $85,000 and assets increased from $10,000 for individuals and $15,000 for married couples to $20,000 and $30,000, respectively. Eligibility expansions continue annually from 7/1/26 until 7/1/29 when all limits are lifted. Income limits are increased by $10,000 annually and assets are increased by $10,000 for individuals and $15,000 for married couples.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**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 to reflect the continued eligibility expansion of MED-Connect.

## Adjust Funding for Emergency Medicaid Expansion

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

**Background**

PA 25-168, the FY 26 and FY 27 Budget, provided $700,000 in FY 27 to support system adjustments to enable individuals to apply in advance for emergency Medicaid coverage for emergency medical conditions that can be treated in outpatient settings rather than in hospital emergency departments.

**Governor**

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

**Legislative**

Same as Governor

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

| | | | |
|---|---|---|---|
| Personal Services | 3,270,000 | - | (3,270,000) |
| **Total - General Fund** | **3,270,000** | **-** | **(3,270,000)** |
| **Positions - General Fund** | **50** | **50** | **-** |

**Background**

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

**Governor**

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

**Legislative**

Utilize special reserve funding of $3,270,000 to support 50 positions to reflect increased eligibility operations related to P.L. 119-21.

## Transfer Legislative Grants to a Separate Account

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

**Governor**

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

**Legislative**

Same as Governor

## Maintain Legislative Grants

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

**Governor**

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

Maintain funding for legislative grants.

## Adjust Funding for Legislative Grants

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Nutrition Assistance | - | (3,000,000) | (3,000,000) |
| Community Services | - | 3,228,000 | 3,228,000 |
| Human Services Infrastructure Community Action Program | - | 2,900,000 | 2,900,000 |
| **Total - General Fund** | **-** | **3,128,000** | **3,128,000** |

**Legislative**

Provide funding of $3,128,000 in FY 27 to reflect a net increase in spending for various grantees.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for LARCs

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Community Services | - | 250,000 | 250,000 |
| **Total - General Fund** | **-** | **250,000** | **250,000** |

**Legislative**

Provide funding of $250,000 in FY 27 to support a contract to provide long-acting reversible contraceptives (LARCs) to individuals served by FQHCs.

## Standardize Benefit Levels in the State Administered General Assistance Program

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| State Administered General Assistance | 56,000 | 56,000 | - |
| **Total - General Fund** | **56,000** | **56,000** | **-** |

**Background**

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. Individuals are considered transitional if they have no shelter expenses and their unemployability status is pending medical review. Transitional individuals receive a lower monthly benefit until their employability status is confirmed, at which point benefits are retroactively adjusted to the full monthly benefit.

**Governor**

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

**Legislative**

Same as Governor. Section 442 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, is related to this change.

## Reduce Other Expenses Related to FY 26 Carry Forward

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | (1,500,000) | (1,500,000) |
| **Total - General Fund** | **-** | **(1,500,000)** | **(1,500,000)** |

**Background**

The FY 26 and FY 27 Budget provided $1.5 million in FY 26 and $1 million in FY 27 for intensive behavioral health supports to children in a school setting. Funding was not distributed in FY 26.

**Legislative**

Reduce funding by $1.5 million in FY 27 to reflect the use of FY 26 carry forward funding to support a grant to Effective School Solutions in FY 27.

## Sunset CHESS and Transfer Supportive Housing Funding to DMHAS

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Medicaid | (375,000) | (375,000) | - |
| **Total - General Fund** | **(375,000)** | **(375,000)** | **-** |

**Background**

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

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Governor**

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

**Legislative**

Same as Governor

## Eliminate OHS and Transfer Functions to Various Agencies

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

**Background**

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers $16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

**Governor**

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

**Legislative**

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

## Transfer DPH Grants for Federally Qualified Health Centers to DSS

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

**Background**

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

**Governor**

Transfer funding of $575,000 in FY 27 from DPH to DSS to centralize the administration of payments to FQHCs.

**Legislative**

Same as Governor

## Transfer Funding for Building One Community from DSS to DECD

| | | | |
|---|---|---|---|
| Community Services | - | (100,000) | (100,000) |
| **Total - General Fund** | **-** | **(100,000)** | **(100,000)** |

**Background**

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

Under PA 25-168, the FY 26 and FY 27 Budget, Building One Community received two separate grant appropriations: $100,000 in FY 26 and FY 27 each under the Department of Social Services and $150,000 in FY 26 and FY 27 each under the Department of Economic and Community Development.

**Legislative**

Transfer funding of $100,000 in FY 27 to the Department of Economic and Community Development for a grant to Building One Community. In total, the FY 27 grant appropriation to Building One Community is $275,000.

### Extend General Rate Increases under Group Home Agreement to Intermediate Care Facilities

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Medicaid | 1,100,000 | 1,900,000 | 800,000 |
| **Total - General Fund** | **1,100,000** | **1,900,000** | **800,000** |

**Background**

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

**Governor**

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

**Legislative**

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

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## *Current Services*

### Adjust Funding to Align with a Change in Policy Related to State Health Plan Charges

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Hospital Supplemental Payments | (70,000,000) | (70,000,000) | - |
| **Total - General Fund** | **(70,000,000)** | **(70,000,000)** | **-** |

**Background**

PA 25-168, the FY 26 and FY 27 Budget, increased Hospital Supplemental Payments by $70 million in conjunction with a reduction in healthcare costs under the Office of the Comptroller due to lower hospital rates paid by the state employee and non-Medicare retiree health plans.

**Governor**

Reduce funding by $70 million in FY 27 to reflect the reversal of a policy related to health care savings that is no longer moving forward.

**Legislative**

Same as Governor

### Provide Funding to Comply with Federal Requirements Related to Justice-Involved Youth

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Substance Use Disorder Waiver Reserve | 6,870,000 | 6,870,000 | - |
| **Total - General Fund** | **6,870,000** | **6,870,000** | **-** |

**Background**

Effective 7/1/26, federal law (per the Consolidated Appropriations Act of 2023) requires states to provide targeted case management (TCM) and early and periodic screening, diagnostic, and treatment (EPSDT) to eligible juveniles within 30 days of their scheduled release from a carceral setting.

**Governor**

Funding of $6,870,000 is provided in FY 27 to reflect anticipated costs to comply with federal requirements to improve care coordination and physical and behavioral health outcomes for justice involved youth.

**Legislative**

Same as Governor

### Provide Funding for COLAs for Certain Federally-Funded Providers

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Community Services | 1,189,137 | 1,189,137 | - |
| **Total - General Fund** | **1,189,137** | **1,189,137** | **-** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Background**

Cost of living adjustments (COLAs) for certain federally-funded providers have been supported by carryforward funding available under the Community Services Block Grant (CSBG) in recent years. CSBG carryforward funding will no longer be available to support such costs.

**Governor**

Provide funding of $1,189,137 in FY 27 to reflect a return to general fund support for cost of living adjustments (COLAs) for certain providers.

**Legislative**

Same as Governor

## Update Current Services- Other Expenses

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | 2,750,000 | 2,750,000 | - |
| **Total - General Fund** | **2,750,000** | **2,750,000** | **-** |

**Governor**

Provide funding of $2,750,000 in FY 27 to reflected anticipated expenditure requirements in Other Expenses. This includes funding for Connie fees paid on behalf of the DSS Administrative Services Organization (ASO).

**Legislative**

Same as Governor

## Transfer Funding Related to the Substance Use Disorder Waiver

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Substance Use Disorder Waiver Reserve | (17,975,000) | (17,975,000) | - |
| Medicaid | 2,950,000 | 2,950,000 | - |
| **Total - General Fund** | **(15,025,000)** | **(15,025,000)** | **-** |

**Background**

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

**Governor**

Transfer funding of $15,025,000 in FY 27 to DCF, DMHAS, and Judicial to meet program requirements related to the substance use disorder waiver. Funding of $2,950,000 is maintained in DSS but transferred to the Medicaid line item to support related services for Medicaid members.

**Legislative**

Same as Governor

## Update Current Services- Medicaid

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Medicaid | (31,490,000) | (31,490,000) | - |
| **Total - General Fund** | **(31,490,000)** | **(31,490,000)** | **-** |

**Background**

Medicaid provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Medicaid services individuals across the HUSKY Health programs as follows: approximately 500,000 individuals in HUSKY A, 85,000 in HUSKY C, and 307,000 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations. In addition, the account provides coverage for services to certain individuals who would otherwise qualify for Medicaid, except for their immigration status, using state only funds. As of December 2025, this state-only medical group includes approximately 15,400 children as well as 3,000 women receiving postpartum services.

**Governor**

Reduce funding by $31,490,000 to reflect anticipated expenditure requirements under Medicaid. Adjustments include the shift to the patient driven payment model for nursing homes (state savings of $22.4 million), as well as the implementation of P.L. 119-21 related to certain non-citizens and Medicaid work requirements (state savings of $22.5 million).

**Legislative**

Same as Governor

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Update Current Services- HUSKY B

| | | | |
|---|---|---|---|
| HUSKY B Program | 430,000 | 430,000 | - |
| **Total - General Fund** | **430,000** | **430,000** | **-** |

**Background**

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. HUSKY B also supports prenatal services for pregnant women under the unborn child option (approximately 1,700 cases) as well as state-funded coverage for children ages 15 and under regardless of immigration status (approximately 300 cases). As of December 2025, a total of approximately 25,600 individuals were enrolled under HUSKY B.

**Governor**

Provide funding of $430,000 in FY 27 to reflect anticipated expenditure requirements under HUSKY B.

**Legislative**

Same as Governor

## Update Current Services- Supplemental Assistance Program

| | | | |
|---|---|---|---|
| Old Age Assistance | 5,700,000 | 5,700,000 | - |
| Aid To The Blind | 302,200 | 302,200 | - |
| Aid To The Disabled | 3,280,000 | 3,280,000 | - |
| **Total - General Fund** | **9,282,200** | **9,282,200** | **-** |

**Background**

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded but operate under both state and federal guidelines. To receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. As of December 2025, paid cases totaled approximately 5,400 per month under Aid to the Disabled, 3,800 under Old Age Assistance, and 60 under Aid to the Blind.

**Governor**

Provide funding of $9,282,200 in FY 27 to reflect anticipated expenditure requirements for Old Age Assistance, Aid to the Blind and Aid to the Disabled.

**Legislative**

Same as Governor

## Update Current Services- Temporary Family Assistance (TFA)

| | | | |
|---|---|---|---|
| Temporary Family Assistance - TANF | (21,400,000) | (21,400,000) | - |
| **Total - General Fund** | **(21,400,000)** | **(21,400,000)** | **-** |

**Background**

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 36 months for non-exempt cases, with possible extensions. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The standard of need is 55% FPL. Families with income above 100% FPL and up to 170% FPL can remain on the program for six months with no impact to their benefits, while families above 170% FPL and up to 230% FPL can remain on the program for six months with a 20% reduction in their benefit level. The asset limit is $6,000. TFA currently supports a monthly caseload of approximately 5,800 at an average cost per case of $730 per month.

**Governor**

Reduce funding by $21.4 million in FY 27 to reflect anticipated expenditure requirements under Temporary Family Assistance.

**Legislative**

Same as Governor

## Update Current Services- Connecticut Home Care Program

| | | | |
|---|---|---|---|
| Connecticut Home Care Program | 5,000,000 | 5,000,000 | - |
| **Total - General Fund** | **5,000,000** | **5,000,000** | **-** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Background**
The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. The program supports a monthly caseload of approximately 1,900 state-funded clients.

**Governor**
Provide funding of $5 million in FY 27 to reflect anticipated expenditure requirements for CHCP.

**Legislative**
Same as Governor

## Update Current Services- State Administered General Assistance (SAGA)

| | | | |
|---|---|---|---|
| State Administered General Assistance | (4,000,000) | (4,000,000) | - |
| **Total - General Fund** | **(4,000,000)** | **(4,000,000)** | **-** |

**Background**
The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. The program supports approximately 3,500 cases each month with an average cost per case of $260.

**Governor**
Reduce funding by $4 million in FY 27 to reflect anticipated expenditure requirements under SAGA.

**Legislative**
Same as Governor

# *Carryforward*

## Carryforward Funding for Effective School Solutions

| | | | |
|---|---|---|---|
| Other Expenses | - | 1,500,000 | 1,500,000 |
| **Total - Carry Forward Funding** | **-** | **1,500,000** | **1,500,000** |

**Background**
The FY 26 and FY 27 Budget provided $1.5 million in FY 26 and $1 million in FY 27 for intensive behavioral health supports to children in a school setting. Funding was not distributed in FY 26. A related policy change reduces FY 27 funding by $1.5 million.

**Legislative**
Carryforward funding of $1.5 million in FY 27 to reflect support for children's mental health programming for students in Newington, Wethersfield, Cromwell, Rocky Hill, and Middletown via a grant to Effective School Solutions. Sections 17 and 49 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, are related to this change.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 5,524,212,461 | 5,524,212,461 | - |
| Policy Revisions | 25,031,299 | (684,946,522) | (709,977,821) |
| Current Services | (116,393,663) | (116,393,663) | - |
| **Total Recommended - GF** | **5,432,850,097** | **4,722,872,276** | **(709,977,821)** |
| Original Appropriation - IF | - | - | - |
| Policy Revisions | 319,561 | - | (319,561) |
| **Total Recommended - IF** | **319,561** | **-** | **(319,561)** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 1,837 | 1,837 | - |
| Policy Revisions | 50 | 52 | 2 |
| **Total Recommended - GF** | **1,887** | **1,889** | **2** |
| Original Appropriation - IF | - | - | - |
| Policy Revisions | 1 | - | (1) |
| **Total Recommended - IF** | **1** | **-** | **(1)** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Other Expenses** | | | | |
| Effective School Solutions | Children's mental health programming for students (Newington, Wethersfield, Cromwell, Rocky Hill and Middletown) | - | 1,000,000 | 1,000,000 |
| Effective School Solutions | Intensive behavioral health supports for children in a school setting | 1,000,000 | (1,000,000) | - |
| **Community Services** | | | | |
| Catholic Charities | Savings | 270,000 | (270,000) | - |
| Clelian Adult Day Center | Operational support | - | 100,000 | 100,000 |
| Community Foundation for Greater New Haven | Provision of healthcare services through OpenCare PLLC for DSS - eligible individuals in the Greater New Haven area | - | 1,000,000 | 1,000,000 |
| Community Health and Wellness | Operational support for Torrington and North Canaan | - | 50,000 | 50,000 |
| Cornell Scott Hill Health Center | Primary care, behavioral health, dental, and substance use disorder treatment to residents of Greater New Haven | - | 250,000 | 250,000 |
| Fair Haven Community Health Clinic | Operational contract | 300,000 | 800,000 | 1,100,000 |
| Jewish Family Services of Greenwich | Resettlement support | 825,667 | 123,000 | 949,665 |
| Ministerial Health Fellowship | Community health workers, public health programming and community outreach | - | 125,000 | 125,000 |
| New Reach | Services for individuals and families experiencing/at risk of homelessness in the Greater New Haven and Bridgeport areas | 100,000 | 250,000 | 350,000 |
| Purple Pantry Boxes (Milford) | Food pantry | - | 25,000 | 25,000 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| Regional Hospice of Western CT | Operational support and expansion of pediatric programming | - | 1,000,000 | 1,000,000 |
| School Based Health Center Association | Operational support | - | 500,000 | 500,000 |
| Stamford Health Child & Adolescent EmPATH Unit | Operational support | - | 1,000,000 | 1,000,000 |
| TEEG (Thompson Ecumenical Empowerment Group) | Operational contract | 100,000 | 150,000 | 250,000 |
| **Nutrition Assistance** | | | | |
| CT Foodshare | Purchasing food for distribution at pantries across the state, with 15% of funds being used for purchases at Connecticut farms | 5,000,000 | (3,000,000) | 2,000,000 |
| **Human Services Infrastructure Community Action Program** | | | | |
| New Opportunities | Operational support | - | 2,400,000 | 2,400,000 |
| The Access Community Action Agency | Operational support | - | 500,000 | 500,000 |
| **Regional Hospice of Western CT** | | | | |
| Regional Hospice of Western CT | Transfer to Community Services Account | 1,000,000 | (1,000,000) | - |

# Department of Aging and Disability Services
# SDR63500

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 146 | 146 | 145 | 145 | 148 | 150 | 2 |
| Workers' Compensation Fund | 6 | 6 | 6 | 6 | 6 | 6 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 6,614,314 | 8,024,740 | 8,526,272 | 8,626,272 | 9,042,629 | 9,242,629 | 200,000 |
| Other Expenses | 1,340,285 | 1,194,835 | 1,992,575 | 2,182,575 | 1,422,575 | 1,222,575 | (200,000) |
| **Other Current Expenses** | | | | | | | |
| Educational Aid for Children - Blind or Visually Impaired | 4,659,692 | 4,434,659 | 5,036,360 | 5,036,360 | 5,036,360 | 5,036,360 | - |
| Employment Opportunities – Blind & Disabled | 241,409 | 216,149 | 326,711 | 416,974 | 416,974 | 416,974 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Vocational Rehabilitation - Disabled | 7,536,668 | 8,345,068 | 7,944,542 | 7,895,382 | 8,677,931 | 7,947,786 | (730,145) |
| Supplementary Relief and Services | 44,846 | 44,774 | 97,251 | 97,251 | 44,847 | 44,847 | - |
| Special Training for the Deaf Blind | 131,979 | 165,660 | 218,942 | 264,045 | 264,045 | 264,045 | - |
| Connecticut Radio Information Service | 70,194 | 70,194 | 70,194 | 70,194 | 70,194 | 70,194 | - |
| Independent Living Centers | 1,070,723 | 1,025,523 | 1,049,476 | 1,025,528 | 1,025,528 | 1,025,528 | - |
| Programs for Senior Citizens | 4,405,195 | 4,472,525 | 5,142,092 | 5,036,165 | 5,629,165 | 6,296,165 | 667,000 |
| Various Grants | - | - | - | - | - | 951,825 | 951,825 |
| Elderly Nutrition | 3,491,074 | 4,991,074 | 5,222,596 | 5,141,074 | 5,111,074 | 5,294,406 | 183,332 |
| Aging in Place Pilot Program | 150,000 | 150,000 | - | - | - | - | - |
| Communication Advocacy Network | 51,582 | 99,884 | 200,000 | 200,000 | 180,000 | 200,000 | 20,000 |
| **Agency Total - General Fund** | **29,807,961** | **33,235,085** | **35,827,011** | **35,991,820** | **36,921,322** | **38,013,334** | **1,092,012** |
| | | | | | | | |
| Fall Prevention | 50,075 | 99,907 | 383,857 | 382,660 | 382,660 | 382,660 | - |
| **Agency Total - Insurance Fund** | **50,075** | **99,907** | **383,857** | **382,660** | **382,660** | **382,660** | **-** |
| | | | | | | | |
| Personal Services | 511,120 | 527,969 | 634,783 | 634,783 | 634,783 | 634,783 | - |
| Other Expenses | 35,930 | 45,254 | 48,440 | 48,440 | 48,440 | 48,440 | - |
| Rehabilitative Services | 355,129 | 468,428 | 595,631 | 595,631 | 595,631 | 595,631 | - |
| Fringe Benefits | 444,205 | 405,412 | 467,987 | 467,987 | 467,987 | 467,987 | - |
| **Agency Total - Workers' Compensation Fund** | **1,346,384** | **1,447,063** | **1,746,841** | **1,746,841** | **1,746,841** | **1,746,841** | **-** |
| **Total - Appropriated Funds** | **31,204,420** | **34,782,055** | **37,957,709** | **38,121,321** | **39,050,823** | **40,142,835** | **1,092,012** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Eliminate OHS and Transfer Functions to Various Agencies

| | | | |
|---|---|---|---|
| Personal Services | 343,357 | 343,357 | - |
| **Total - General Fund** | **343,357** | **343,357** | **-** |
| **Positions - General Fund** | **3** | **3** | **-** |

**Background**

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers $16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

**Governor**

Transfer $343,357 and three positions from OHS to the Department of Aging and Disability Services (ADS) in FY 27.

**Legislative**

Same as Governor

## Transfer Legislative Grants to a Separate Account

| | | | |
|---|---|---|---|
| Other Expenses | (760,000) | (760,000) | - |
| Programs for Senior Citizens | 760,000 | 760,000 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

Transfer funding of $760,000 from Other Expenses to the Programs for Senior Citizens account in FY 27.

**Legislative**

Same as Governor

## Maintain Legislative Grants

| | | | |
|---|---|---|---|
| Programs for Senior Citizens | (167,000) | - | 167,000 |
| Elderly Nutrition | (30,000) | - | 30,000 |
| Communication Advocacy Network | (20,000) | - | 20,000 |
| **Total - General Fund** | **(217,000)** | **-** | **217,000** |

**Governor**

Reduce the Programs for Senior Citizens account by $167,000, the Elderly Nutrition account by $30,000, and the Communication Advocacy Network account by $20,000 in FY 27 to reflect a reduction to legislative grants.

**Legislative**

Maintain funding for legislative grants.

## Adjust Funding for SPARK-CT

| | | | |
|---|---|---|---|
| Vocational Rehabilitation - Disabled | 730,145 | - | (730,145) |
| **Total - General Fund** | **730,145** | **-** | **(730,145)** |

**Background**

The Strengthening Professional Advancement in Rehabilitation Knowledge via Certified Training (SPARK-CT) program is designed to provide job training to disabled individuals through private contracted community care providers, training them to work as direct care workers. The program will operate within the agency's established Vocational Rehabilitation program, which provides counseling, job searching assistance, and training to disabled workers throughout the state.

**Governor**

Provide funding of $730,145 in FY 27 to establish the SPARK-CT program.

**Legislative**

Do not provide funding to establish the SPARK-CT program.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Increase Funding for Elderly Nutrition

| | | | |
|---|---|---|---|
| Elderly Nutrition | - | 153,332 | 153,332 |
| **Total - General Fund** | **-** | **153,332** | **153,332** |

**Legislative**

Provide funding of $153,332 in FY 27 to fund a cost-of-living adjustment for Elderly Nutrition providers.

## Provide Funding for AAA Service Navigators

| | | | |
|---|---|---|---|
| Programs for Senior Citizens | - | 500,000 | 500,000 |
| **Total - General Fund** | **-** | **500,000** | **500,000** |

**Background**

Connecticut's Area Agencies on Aging (AAAs) are nonprofit planning agencies funded by ADS. The AAAs provide financial support to social service providers for older adults. Services provided include nutritional services, disease prevention and health promotion services, family caregiver support services and adult day care aide positions. AAAs also assist older adults with matters relating to federal and state benefits.

**Legislative**

Provide funding of $500,000 in FY 27 to support the state's Area Agencies on Aging (AAAs). This funding will support the hiring of additional service navigators for each AAA, and will cover salaries, fringe benefits, and operating expenses.

## Transfer Funding for Ombudsman Positions

| | | | |
|---|---|---|---|
| Personal Services | - | 200,000 | 200,000 |
| Other Expenses | - | (200,000) | (200,000) |
| **Total - General Fund** | **-** | **-** | **-** |
| **Positions - General Fund** | **-** | **2** | **2** |

**Legislative**

Transfer funding of $200,000 in FY 27 from Other Expenses to Personal Services to support two new ombudsman positions.

## Provide Funding for Senior Centers

| | | | |
|---|---|---|---|
| Various Grants | - | 315,000 | 315,000 |
| **Total - General Fund** | **-** | **315,000** | **315,000** |

**Legislative**

Provide funding of $315,000 in FY 27 to various senior centers as follows:

- $90,000 to Milford to support the Senior Center and Food Bank.
- $25,000 to Colebrook for water treatment at the Community/Senior Center.
- $50,000 to Cheshire to support the Senior Center.
- $150,000 to Manchester for the Senior Center to purchase two vans.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for Various Organizations Supporting Senior Citizens

| | | | |
|---|---|---|---|
| Various Grants | - | 636,825 | 636,825 |
| **Total - General Fund** | **-** | **636,825** | **636,825** |

**Legislative**

Provide funding of $636,825 in FY 27 to various organizations providing services to senior citizens as follows:

- $130,000 to The Marvin for Older Adults assisted living facility in Norwalk for an HVAC replacement.
- $200,000 to the Elder House Adult Day Center in Norwalk to support a patio project.
- $56,825 to the New American Dream Foundation to support their senior hot meal program in Danbury.
- $250,000 to support elderly nutrition in Newington, Rocky Hill, and Wethersfield, to be distributed equally between the municipalities.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Current Services*

## Provide Funding for Statewide Senior Center Coordinator

| | | | |
|---|---|---|---|
| Personal Services | 73,000 | 73,000 | - |
| **Total - General Fund** | **73,000** | **73,000** | **-** |

**Background**

PA 25-168, the FY 26 and FY 27 Budget, removed funding for the statewide senior center coordinator position. The coordinator had acted as a liaison between senior center directors, ADS, and the General Assembly, and provided guidance and support to the state's various senior centers regarding state and federal policy.

**Governor**

Provide funding of $73,000 in FY 27 to restore the statewide senior center coordinator position.

**Legislative**

Same as Governor

## Transfer FY 25 Private Provider COLA

| | | | |
|---|---|---|---|
| Vocational Rehabilitation - Disabled | 52,404 | 52,404 | - |
| Supplementary Relief and Services | (52,404) | (52,404) | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

Transfer $52,404 in FY 27 from the Supplementary Relief and Services account to the Vocational Rehabilitation - Disabled account to reflect current expenditures.

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 35,991,820 | 35,991,820 | - |
| Policy Revisions | 856,502 | 1,948,514 | 1,092,012 |
| Current Services | 73,000 | 73,000 | - |
| **Total Recommended - GF** | **36,921,322** | **38,013,334** | **1,092,012** |
| Original Appropriation - IF | 382,660 | 382,660 | - |
| **Total Recommended - IF** | **382,660** | **382,660** | **-** |
| Original Appropriation - WF | 1,746,841 | 1,746,841 | - |
| **Total Recommended - WF** | **1,746,841** | **1,746,841** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 145 | 145 | - |
| Policy Revisions | 3 | 5 | 2 |
| **Total Recommended - GF** | **148** | **150** | **2** |
| Original Appropriation - WF | 6 | 6 | - |
| **Total Recommended - WF** | **6** | **6** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| Cheshire | Senior center | - | 50,000 | 50,000 |
| Colebrook | Senior and Community Center water treatment | - | 25,000 | 25,000 |
| Elder House Adult Day Center | Patio project | - | 200,000 | 200,000 |
| Manchester | Purchase of two vans for the senior center | - | 150,000 | 150,000 |
| Milford | Senior center and food bank | - | 90,000 | 90,000 |
| New American Dream Foundation | Hot meal program for seniors | - | 56,825 | 56,825 |
| Newington | Elderly nutrition | - | 83,334 | 83,334 |
| Rocky Hill | Elderly nutrition | - | 83,333 | 83,333 |
| The Marvin for Older Adults | HVAC replacement | - | 130,000 | 130,000 |
| Wethersfield | Elderly nutrition | - | 83,333 | 83,333 |

# Department of Children and Families
# DCF91000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 2,974 | 2,974 | 2,974 | 2,974 | 2,974 | 2,979 | 5 |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 285,854,291 | 303,678,947 | 303,233,500 | 303,233,500 | 303,233,500 | 304,598,000 | 1,364,500 |
| Other Expenses | 30,668,135 | 29,980,772 | 31,137,956 | 31,137,956 | 30,837,956 | 34,075,956 | 3,238,000 |
| **Other Current Expenses** | | | | | | | |
| Family Support Services | 1,064,018 | 1,064,018 | 1,089,080 | 1,064,233 | 1,064,233 | 1,064,233 | - |
| Differential Response System | 9,315,522 | 9,366,857 | 9,580,159 | 9,367,256 | 9,367,256 | 9,367,256 | - |
| Regional Behavioral Health Consultation | 1,835,695 | 1,767,343 | 1,881,050 | 1,838,167 | 1,838,167 | 1,838,167 | - |
| Community Care Coordination | 8,957,944 | 7,709,097 | 9,167,127 | 8,957,944 | 8,957,944 | 8,957,944 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Health Assessment and Consultation | 1,561,995 | 1,552,074 | 1,632,953 | 1,596,776 | 1,596,776 | 1,596,776 | - |
| Grants for Psychiatric Clinics for Children | 18,098,876 | 18,075,730 | 18,237,236 | 17,880,105 | 17,880,105 | 18,748,105 | 868,000 |
| Day Treatment Centers for Children | 8,046,230 | 8,104,943 | 8,411,542 | 8,219,601 | 8,219,601 | 8,219,601 | - |
| Child Abuse and Neglect Intervention | 9,980,915 | 9,621,951 | 10,109,991 | 9,988,016 | 9,988,016 | 9,988,016 | - |
| Community Based Prevention Programs | 9,297,639 | 9,213,301 | 9,741,072 | 9,657,655 | 9,657,655 | 9,657,655 | - |
| Family Violence Outreach and Counseling | 3,898,171 | 3,913,325 | 4,036,543 | 4,009,230 | 4,009,230 | 4,009,230 | - |
| Supportive Housing | 21,179,806 | 21,179,806 | 21,531,785 | 21,180,221 | 21,680,221 | 21,680,221 | - |
| No Nexus Special Education | 1,773,850 | 2,236,974 | 2,452,640 | 2,452,640 | 2,452,640 | 2,452,640 | - |
| Family Preservation Services | 7,239,251 | 6,960,162 | 7,361,736 | 7,242,683 | 7,242,683 | 7,242,683 | - |
| Substance Abuse Treatment | 9,890,878 | 9,245,513 | 10,036,784 | 10,073,982 | 11,708,982 | 11,708,982 | - |
| Child Welfare Support Services | 2,530,296 | 2,530,250 | 2,850,756 | 2,854,163 | 2,854,163 | 2,854,163 | - |
| Board and Care for Children - Adoption | 105,755,102 | 105,614,175 | 106,884,511 | 106,884,511 | 106,884,511 | 106,884,511 | - |
| Board and Care for Children - Foster | 114,948,001 | 117,310,702 | 125,512,536 | 123,521,818 | 124,021,818 | 125,021,818 | 1,000,000 |
| Board and Care for Children - Short-term and Residential | 64,660,509 | 68,544,503 | 66,353,676 | 65,628,396 | 69,628,396 | 69,628,396 | - |
| Individualized Family Supports | 3,783,841 | 3,853,519 | 3,918,245 | 3,871,304 | 4,021,304 | 4,021,304 | - |
| Community Kidcare | 48,398,654 | 48,107,468 | 53,458,368 | 61,011,129 | 61,011,129 | 61,011,129 | - |
| Covenant to Care | 183,944 | 183,944 | 190,207 | 185,911 | 185,911 | 185,911 | - |
| Various Grants | - | - | - | - | 640,000 | 575,000 | (65,000) |
| Juvenile Review Boards | 1,734,888 | 1,734,886 | 3,938,471 | 6,043,187 | 6,043,187 | 6,043,187 | - |
| Youth Transition and Success Programs | 996,192 | 996,192 | 1,039,483 | 1,016,220 | 1,016,220 | 1,266,220 | 250,000 |
| LOVE146 | - | - | 500,000 | 500,000 | - | - | - |
| **Grant Payments to Local Governments** | | | | | | | |
| Youth Service Bureaus | 2,727,244 | 2,699,919 | 2,733,240 | 2,733,240 | 2,733,240 | 2,747,240 | 14,000 |

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Youth Service Bureau Enhancement | 1,111,934 | 1,112,618 | 1,115,161 | 1,115,161 | 1,115,161 | 1,115,161 | - |
| **Agency Total - General Fund** | **775,493,821** | **796,358,989** | **818,135,808** | **823,265,005** | **829,890,005** | **836,559,505** | **6,669,500** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Provide Funding for Child Welfare Initiatives

| | | | |
|---|---|---|---|
| Personal Services | - | 270,900 | 270,900 |
| Other Expenses | - | 3,073,000 | 3,073,000 |
| **Total - General Fund** | **-** | **3,343,900** | **3,343,900** |
| **Positions - General Fund** | **-** | **3** | **3** |

**Background**

PA 26-26 establishes several new Department of Children and Families (DCF) initiatives that focus on improving the state child welfare system. The law provides eligible children and caregivers with additional grant opportunities to support: (1) the purchase of child necessities; (2) after school program costs; and (3) post-secondary education costs. Additionally, other initiatives seek to improve the agency's transparency, oversight, and provision of services, as well as their staff training, recruitment, and retention.

**Legislative**

Provide funding of $3,343,900 and three positions in FY 27 to support various child welfare initiatives within DCF under PA 26-26, including:

- $500,000 in Other Expenses and $90,300 in Personal Services to establish new grant programs for certain caregivers to help cover child necessities and after school program costs pursuant to Sections 3 and 4, respectively. The funding supports $250,000 in grant funding for each program, and one new Grants and Contract Specialist to administer the programs.
- $200,000 in Other Expenses and $90,300 in Personal Services to establish paid social worker internship and first-year social worker employee mentorship programs, pursuant to Section 5. The funding supports $200,000 in stipends and one new Training Program Supervisor to train mentors.
- $30,000 in Other Expenses and $90,300 in Personal Services to provide several mandatory employee training programs regarding perinatal mood and anxiety disorders, human trafficking, and cultural sensitivity and implicit bias pursuant to Sections 6 through 8. The funding supports training development and one new Training Program Supervisor to provide the training.
- $500,000 in Other Expenses to establish a new grant program that expands existing DCF post-secondary education assistance pursuant to Section 9.
- $100,000 in Other Expenses to create a new website providing information regarding agency programs and services, including a public online dashboard providing real-time information, pursuant to Section 11.
- $243,000 in Other Expenses to equip certain DCF staff with personal emergency communication devices pursuant to Section 16.
- $1.5 million in Other Expenses to establish an urgent crisis center (UCC) in Stamford for the duration of FY 27 pursuant to Section 17.

## Provide Funding to Increase Foster Care Rates

| | | | |
|---|---|---|---|
| Board and Care for Children - Foster | - | 1,000,000 | 1,000,000 |
| **Total - General Fund** | **-** | **1,000,000** | **1,000,000** |

**Legislative**

Provide funding of $1 million in FY 27 to increase foster care rates.

## Provide Funding for Solnit Staff and Training

| | | | |
|---|---|---|---|
| Personal Services | - | 1,000,000 | 1,000,000 |
| **Total - General Fund** | **-** | **1,000,000** | **1,000,000** |

**Background**

The Albert J. Solnit Children's Center South Campus is a state-administered psychiatric facility that provides comprehensive care to youth ages 13 to 17 with severe mental illness and related behavioral health problems. Such individuals cannot be safely

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

assessed or treated in a less restrictive setting. The South Campus consists of four coed hospital units and three female adolescent psychiatric residential treatment facility (PRTF) cottages. The hospital units recently transitioned to the purview of UConn Health Center's John Dempsey Hospital.

**Legislative**

Provide funding of $1 million in FY 27 to support the Albert J. Solnit Children’s Center's South Campus staff and training.

## Provide Funding for Mid-Fairfield Community Care Center

| | | | |
|---|---|---|---|
| Grants for Psychiatric Clinics for Children | - | 618,000 | 618,000 |
| **Total - General Fund** | **-** | **618,000** | **618,000** |

**Background**

The Mid-Fairfield Community Care Center is a nonprofit that serves as a safety net for children and families in the greater Norwalk region who cannot afford or gain access to private mental health care. Outpatient, school and in-home programs provide mental health services to over 2,500 children and family members annually.

**Legislative**

Provide funding of $618,000 in FY 27 to support the Mid-Fairfield Community Care Center.

## Provide Funding for Withdrawn Student Record Checks

| | | | |
|---|---|---|---|
| Personal Services | - | 93,600 | 93,600 |
| Other Expenses | - | 165,000 | 165,000 |
| **Total - General Fund** | **-** | **258,600** | **258,600** |
| **Positions - General Fund** | **-** | **2** | **2** |

**Background**

PA 26-37 requires a records check with the Department of Children and Families (DCF) to determine whether a child may be withdrawn for parent-managed learning beginning in the 2027-28 school year (FY 28). Parents are prohibited from withdrawing their child if any adult living with the child is on the state’s child abuse and neglect registry or currently under investigation for child abuse or neglect.

**Legislative**

Provide funding of $258,600 and two positions in FY 27 to support certain checks of DCF records when parents submit a form to withdraw their children from public school for parent-managed learning. The funding is provided accordingly:

- $165,000 in FY 27 within the Other Expenses account to expand the capabilities of the existing new hire background check portal accessible to Boards of Education to include a new parent-managed learning search category; and
- $93,600 in FY 27 within the Personal Services account to support two full-time Careline processing technicians to assist with any increase in case search volume.

## Provide Funding to Expand TSEA

| | | | |
|---|---|---|---|
| Youth Transition and Success Programs | - | 250,000 | 250,000 |
| **Total - General Fund** | **-** | **250,000** | **250,000** |

**Background**

Transitional Supports for Emerging Adults (TSEA) is an individualized, evidence-informed program model that supports youth who are aging out of foster care. Services are offered by three local providers (Wheeler Health, Community Health Resources, and Full Circle Youth Empowerment of Bridgeport) and are available in roughly two-thirds of the state.

**Legislative**

Provide funding of $250,000 in FY 27 to support service expansion in New Haven and Fairfield Counties.

## Provide Funding for Pawcatuck Outpatient Mental Health Clinic

| | | | |
|---|---|---|---|
| Grants for Psychiatric Clinics for Children | - | 250,000 | 250,000 |
| **Total - General Fund** | **-** | **250,000** | **250,000** |

**Legislative**

Provide funding of $250,000 in FY 27 to the Child and Family Agency of Southeastern CT for Pawcatuck Outpatient Mental Health Clinic.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Transfer Funding for Thames River Community Service from DCF to DOH

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | - | (250,000) | (250,000) |
| **Total - General Fund** | **-** | **(250,000)** | **(250,000)** |

**Background**

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

**Legislative**

Transfer funding of $250,000 in FY 27 from DCF to the Department of Housing (DOH) for Thames River Community Service. (See also the related carry forward under DOH.)

## Transfer Legislative Grants to a Separate Account

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | (300,000) | (300,000) | - |
| Various Grants | 800,000 | 800,000 | - |
| LOVE146 | (500,000) | (500,000) | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

Transfer funding of $800,000 from the Other Expenses and LOVE146 accounts to the Various Grants account in FY 27.

**Legislative**

Same as Governor

## Maintain Legislative Grants

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | (160,000) | - | 160,000 |
| **Total - General Fund** | **(160,000)** | **-** | **160,000** |

**Governor**

Reduce the Various Grants account by $160,000 in FY 27 to reflect a reduction to legislative grants.

**Legislative**

Maintain funding for legislative grants.

## Provide Funding for Left Hearts

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | - | 25,000 | 25,000 |
| **Total - General Fund** | **-** | **25,000** | **25,000** |

**Background**

Left Hearts is a Bridgeport nonprofit, community-based organization dedicated to supporting families and children impacted by gun violence, trauma, and loss. They provide specialized support for DCF children who lost their parents due to gun violence or who have experienced associated trauma.

**Legislative**

Provide funding of $25,000 in FY 27 to support Left Hearts.

## Provide Funding for Main Youth Service Bureau Sherman

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Youth Service Bureaus | - | 14,000 | 14,000 |
| **Total - General Fund** | **-** | **14,000** | **14,000** |

**Background**

Youth Service Bureaus (YSBs) are community-based, municipally supported agencies designed to provide comprehensive prevention, diversion, and treatment services for youth and their families. They act as local hubs for supporting young people, aiming to reduce juvenile justice involvement and promote positive development.

The DCF YSB Grant Program assists municipalities and private youth-serving organizations designated to act as agents for municipalities in establishing, maintaining, or expanding YSBs. Under the program, DCF provides cost-sharing grants to eligible YSBs, grant management services, program monitoring, program evaluation and technical assistance. Each YSB is eligible for a minimum grant of $14,000.

**Legislative**

Provide funding of $14,000 in FY 27 to establish a main youth service bureau in Sherman.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Current Services*

## Adjust Funding to Reflect Current Requirements

| | | | |
|---|---|---|---|
| Supportive Housing | 500,000 | 500,000 | - |
| Board and Care for Children - Foster | 500,000 | 500,000 | - |
| Board and Care for Children - Short-term and Residential | 4,000,000 | 4,000,000 | - |
| Individualized Family Supports | 150,000 | 150,000 | - |
| **Total - General Fund** | **5,150,000** | **5,150,000** | **-** |

**Governor**

Provide funding of $5,150,000 in FY 27 to reflect current agency requirements.

**Legislative**

Same as Governor

## Transfer Funding Related to the Substance Use Disorder Waiver

| | | | |
|---|---|---|---|
| Substance Abuse Treatment | 1,635,000 | 1,635,000 | - |
| **Total - General Fund** | **1,635,000** | **1,635,000** | **-** |

**Background**

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

**Governor**

Transfer funding of $1,635,000 from DSS to DCF in FY 27 to support program services for youth struggling with substance use and mental health conditions.

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 823,265,005 | 823,265,005 | - |
| Policy Revisions | (160,000) | 6,509,500 | 6,669,500 |
| Current Services | 6,785,000 | 6,785,000 | - |
| **Total Recommended - GF** | **829,890,005** | **836,559,505** | **6,669,500** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 2,974 | 2,974 | - |
| Policy Revisions | - | 5 | 5 |
| **Total Recommended - GF** | **2,974** | **2,979** | **5** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| Left Hearts | Operational support | 50,000 | 25,000 | 75,000 |
| **Grants for Psychiatric Clinics for Children** | | | | |
| Child and Family Agency of Southeastern CT | Operational support for Pawcatuck Outpatient Mental Health Clinic | - | 250,000 | 250,000 |
| Mid-Fairfield Community Care Center | Operational support | - | 618,000 | 618,000 |
| **Youth Service Bureaus** | | | | |
| Sherman | To establish a main youth service bureau in Sherman | - | 14,000 | 14,000 |

# Element. & Secondary Education

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| Department of Education | 3,125,660,377 | 3,329,585,152 | 3,518,047,131 | 3,593,605,722 | 3,589,141,073 | 3,601,295,564 | 12,154,491 |
| Connecticut Technical Education and Career System | 193,279,469 | 209,749,330 | 214,216,119 | 207,516,119 | 215,171,367 | 215,171,367 | - |
| Office of Early Childhood | 313,424,740 | 380,807,347 | 424,847,084 | 443,007,258 | 445,428,963 | 445,978,963 | 550,000 |
| State Library | 9,674,603 | 10,377,539 | 10,553,900 | 10,572,192 | 10,408,286 | 11,069,013 | 660,727 |
| Teachers' Retirement Board | 1,578,729,566 | 1,637,352,333 | 1,843,145,333 | 1,761,069,083 | 1,787,588,083 | 1,787,588,083 | - |
| **Total - General Fund** | **5,220,768,755** | **5,567,871,701** | **6,010,809,567** | **6,015,770,374** | **6,047,737,772** | **6,061,102,990** | **13,365,218** |
| **Total - Appropriated Funds** | **5,220,768,755** | **5,567,871,701** | **6,010,809,567** | **6,015,770,374** | **6,047,737,772** | **6,061,102,990** | **13,365,218** |

# Department of Education

# SDE64000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 284 | 284 | 290 | 291 | 291 | 291 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 14,177,486 | 16,428,687 | 17,276,641 | 18,557,641 | 18,557,641 | 18,557,641 | - |
| Other Expenses | 8,558,633 | 9,477,262 | 18,884,863 | 28,295,963 | 3,770,963 | 3,920,963 | 150,000 |
| **Other Current Expenses** | | | | | | | |
| Admin - Adult Education | 754,634 | 692,322 | 750,000 | - | - | - | - |
| Development of Mastery Exams Grades 4, 6, and 8 | 10,469,130 | 10,679,818 | 10,571,192 | 10,571,192 | 10,571,192 | 10,571,192 | - |
| Primary Mental Health | 303,829 | 318,783 | 335,288 | 335,288 | 314,288 | 314,288 | - |
| Leadership, Education, Athletics in Partnership (LEAP) | 312,211 | 312,211 | 312,211 | 312,211 | 249,769 | 312,211 | 62,442 |
| Adult Education Action | 159,958 | 184,198 | 169,534 | 169,534 | 159,534 | 159,534 | - |
| Connecticut Writing Project | 47,608 | 95,250 | 95,250 | 95,250 | 76,200 | 95,250 | 19,050 |
| CT Alliance of Boys and Girls Clubs | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 800,000 | 1,000,000 | 200,000 |
| Sheff Settlement | 18,041,772 | 15,911,524 | 23,714,911 | 18,721,292 | 18,721,292 | 18,721,292 | - |
| Admin - After School Programs | 57,207 | 28,604 | 57,207 | - | - | - | - |
| Parent Trust Fund Program | 267,193 | 267,193 | 267,193 | 350,000 | 350,000 | 350,000 | - |
| Commissioner's Network | 9,791,557 | 9,816,696 | 9,869,398 | 9,869,398 | 9,817,398 | 9,817,398 | - |
| Local Charter Schools | 885,000 | 921,000 | 957,000 | 957,000 | 957,000 | 957,000 | - |
| Bridges to Success | 27,000 | 27,000 | 27,000 | 27,000 | 21,600 | 27,000 | 5,400 |
| Talent Development | 1,902,567 | 1,911,920 | 2,068,449 | 2,068,449 | 4,068,449 | 4,068,449 | - |
| School-Based Diversion Initiative | 887,426 | 880,916 | 900,000 | 900,000 | 720,000 | 900,000 | 180,000 |
| EdSight | 1,126,070 | 1,138,906 | 1,140,690 | 1,140,690 | 1,640,690 | 1,640,690 | - |
| Sheff Transportation | 67,676,250 | 66,701,459 | 77,661,541 | 80,326,212 | 80,326,212 | 80,326,212 | - |
| Curriculum and Standards | 2,215,773 | 2,215,782 | 4,215,782 | 4,215,782 | 8,715,782 | 6,215,782 | (2,500,000) |
| Non-Sheff Transportation | 13,476,380 | 14,453,806 | 14,275,787 | 14,275,787 | 14,275,787 | 14,275,787 | - |
| Aspiring Educators Scholarship Program | 255,000 | 836,665 | 4,000,000 | 6,000,000 | 4,000,000 | 4,000,000 | - |
| Education Finance Reform | - | 143,364,584 | - | - | - | - | - |
| Assistance to Paraeducators | - | 5,000,000 | - | - | - | - | - |
| Dual Credit | - | - | - | 6,000,000 | 6,000,000 | 6,000,000 | - |
| Local Food for Local Schools Incentive Program | - | - | 1,500,000 | 3,430,000 | 3,430,000 | 3,430,000 | - |
| Office of Dyslexia | - | - | 680,000 | 680,000 | 680,000 | 1,180,000 | 500,000 |
| Special Education Initiatives | - | - | - | - | 1,800,000 | 3,300,000 | 1,500,000 |
| **Other Than Payments to Local Governments** | | | | | | | |
| American School For The Deaf | 10,757,514 | 11,557,514 | 12,357,514 | 12,357,514 | 12,357,514 | 12,757,514 | 400,000 |
| Regional Education Services | 196,875 | 247,221 | 262,500 | 262,500 | 254,500 | 254,500 | - |
| Family Resource Centers | 6,662,824 | 6,317,398 | 6,352,710 | 7,000,000 | 5,734,858 | 7,000,000 | 1,265,142 |
| Charter Schools | 131,251,382 | 137,284,535 | 141,803,548 | 144,122,548 | 147,112,541 | 147,337,541 | 225,000 |
| Child Nutrition State Match | 2,354,000 | 2,354,000 | 2,354,000 | 2,354,000 | 2,877,755 | 2,877,755 | - |
| Health Foods Initiative | 4,151,463 | 4,151,463 | 4,151,463 | 4,151,463 | 4,151,463 | 4,151,463 | - |
| Various Grants | - | - | - | - | 12,288,800 | 15,746,000 | 3,457,200 |
| Rose City Learning | - | - | 159,000 | 159,000 | 127,200 | 240,185 | 112,985 |

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| SERC | - | - | - | - | - | 1,000,000 | 1,000,000 |
| Teacher Residency RESC Alliance | - | - | - | - | - | 750,000 | 750,000 |
| **Grant Payments to Local Governments** | | | | | | | |
| Vocational Agriculture | 19,583,200 | 18,824,200 | 26,333,711 | 26,295,732 | 26,132,180 | 26,132,180 | - |
| Adult Education | 22,537,660 | 23,031,044 | 20,944,983 | 25,953,382 | 21,694,983 | 25,356,130 | 3,661,147 |
| Health and Welfare Services Pupils Private Schools | 3,438,415 | 3,438,415 | 3,438,415 | 6,447,702 | 3,438,415 | 3,438,415 | - |
| Education Equalization Grants | 2,231,164,150 | 2,286,719,850 | 2,456,768,109 | 2,456,935,081 | 2,458,678,956 | 2,456,935,081 | (1,743,875) |
| Bilingual Education | 3,783,024 | 3,808,410 | 3,832,260 | 3,832,260 | 3,832,260 | 3,832,260 | - |
| Priority School Districts | 30,816,420 | 30,818,778 | 30,818,778 | 30,818,778 | 30,818,778 | 30,818,778 | - |
| Interdistrict Cooperation | 1,682,967 | 1,789,428 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 | - |
| School Breakfast Program | 2,158,900 | 2,158,900 | 2,158,900 | 2,158,900 | 14,158,900 | 14,158,900 | - |
| Excess Cost - Student Based | 181,152,455 | 181,253,066 | 221,119,782 | 221,119,782 | 221,119,782 | 221,119,782 | - |
| Open Choice Program | 30,741,927 | 31,058,756 | 30,472,503 | 31,472,503 | 31,472,503 | 31,472,503 | - |
| Magnet Schools | 279,195,021 | 270,082,816 | 320,425,940 | 344,345,603 | 332,345,603 | 339,255,603 | 6,910,000 |
| After School Program | 5,308,884 | 5,693,487 | 5,693,488 | 5,750,695 | 5,750,695 | 5,750,695 | - |
| Extended School Hours | 2,918,405 | 2,919,646 | 2,919,883 | 2,919,883 | 2,919,883 | 2,919,883 | - |
| School Accountability | 3,412,207 | 3,411,639 | 3,412,207 | 3,412,207 | 3,412,207 | 3,412,207 | - |
| High Dosage Tutoring Grants | - | - | - | 5,000,000 | 5,000,000 | 2,000,000 | (3,000,000) |
| Special Education and Expansion Development | - | - | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | - |
| High Quality Special Ed Incentives | - | - | - | 9,900,000 | 9,900,000 | 8,900,000 | (1,000,000) |
| Learner Engagement and Attendance Program | - | - | - | 7,000,000 | 7,000,000 | 7,000,000 | - |
| School Based Behavioral Health Grants | - | - | - | - | 5,000,000 | 5,000,000 | - |
| **Agency Total - General Fund** | **3,125,660,377** | **3,329,585,152** | **3,518,047,131** | **3,593,605,722** | **3,589,141,073** | **3,601,295,564** | **12,154,491** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Provide Funding for Various School Meal Programs

| | | | |
|---|---|---|---|
| Child Nutrition State Match | 523,755 | 523,755 | - |
| School Breakfast Program | 12,000,000 | 12,000,000 | - |
| **Total - General Fund** | **12,523,755** | **12,523,755** | **-** |

**Background**

Additional funding for school meals was provided via ARPA in FY 23 through FY 25 as follows:

- **FY 23**: Approximately $57.8 million for universal free meals
- **FY 24**: Approximately $12.9 million for universal free breakfast and for free lunch for students who qualify for reduced price meals
- **FY 25**: A portion of unspent prior year ARPA school meals allocations was used for free meals for students who qualify for reduced price meals. This funding impacted students who did not already receive free meals due to either their school or district's participation in the Community Eligibility Provision (CEP) program or individual eligibility for free meals in a non-CEP school. Under CEP, schools and districts with at least 25% direct certified students (i.e., students eligible for free meals due to participation in some other assistance program) can choose to provide free meals to all students.

**Governor**

Provide funding of $12,523,755 in FY 27 for universal free breakfast and for free lunch for students who qualify for reduced price meals.

**Legislative**

Same as Governor

## Provide Funding for Various COVID-Era Programs

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Talent Development | 2,000,000 | 2,000,000 | - |
| EdSight | 500,000 | 500,000 | - |
| School Based Behavioral Health Grants | 5,000,000 | 5,000,000 | - |
| **Total - General Fund** | **7,500,000** | **7,500,000** | **-** |

**Background**

**Connecticut Teacher Registered Apprenticeship Program**: PA 23-167 established the Connecticut Teacher Registered Apprenticeship Program beginning FY 24 and required SDE, with certification from the Department of Labor, to leverage federal funding for the program. The program served four registered apprentices in two pilot school districts, New Britain and Waterbury, in its first year. The program has since expanded to serve 54 registered apprentices in seven school districts.

**The Center for Connecticut Education Research Collaboration (CCERC)**: CCERC is a collaborative of public and private universities across the state. It was founded during the COVID-19 pandemic, using federal coronavirus relief funds, to evaluate K-12 education interventions and spending in response to the pandemic.

**School-Based Behavioral Health Initiatives**: A behavioral health pilot program focused on coordinating resources for behavioral health supports during the COVID-19 pandemic. It currently serves seven school districts and has been funded by GEER II funds, matched by SDE's ARP ESSER funds since FY 22.

**Governor**

Provide funding of $7.5 million in FY 27 to continue three programs created during the COVID-19 pandemic. The Connecticut Teacher Registered Apprenticeship program will be funded within the Talent Development account and expanded to fund 75 registered teacher apprentices through the Talent Development account. The behavioral health initiatives program will be expanded to an additional 13 districts (20 districts in total). The CCERC will be funded within the EdSight account.

**Legislative**

Same as Governor

## Reduce Funding for RESC Magnet Operational Support

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Magnet Schools | (12,000,000) | (5,590,000) | 6,410,000 |
| **Total - General Fund** | **(12,000,000)** | **(5,590,000)** | **6,410,000** |

**Background**

PA 25-168, the FY 26 and FY 27 Budget, provided $12 million in additional funding in FY 27 to RESC and other non-local board of education magnet school operators. The funding is to be distributed to operators proportionally based on enrollment pursuant to Section 224 of PA 25-174, the FY 26 and FY 27 bond bill.

**Governor**

Reduce funding by $12 million in FY 27 to eliminate additional RESC magnet school operational support (including to other non-local board of education magnet school operators).

**Legislative**

Reduce funding by $5.59 million in FY 27 for RESC and other non-board of education magnet operational support. A total of $6.41 million is provided (instead of $12 million) and is to be distributed to operators proportionally based on enrollment pursuant to Section 99 of PA 26-76. This funding combined with the supplemental education aid for RESC magnet schools (see "Other Significant Legislation" below) results in total operational support of $11.96 million.

## Adjust Funding for Various Statutory Grants

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Adult Education | (3,661,147) | - | 3,661,147 |
| Health and Welfare Services Pupils Private Schools | (3,017,493) | (3,017,493) | - |
| **Total - General Fund** | **(6,678,640)** | **(3,017,493)** | **3,661,147** |

**Background**

**Adult Education**: Towns are reimbursed for their current costs associated with adult education programs on a sliding scale that varies based on town wealth. PA 25-168, the FY 26 and FY 27 Budget, capped the grant in FY 26 only. PA 26-1 provided $1.7 million in additional funding for Adult Education for distribution in FY 26, which may be carried forward into FY 27 if not distributed in the current fiscal year.

**Health and Welfare Services for Private School Pupils**: School districts are required to provide the same health services to nonpublic, nonprofit school students that are provided to public school students in those districts as long as the majority of the nonpublic school's enrollment resides in Connecticut. Towns are reimbursed for these costs on a sliding scale that varies based on

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

town wealth. PA 25-168, the FY 26 and FY 27 Budget, capped the grant in FY 26 only; the grant had previously been capped for many years.

**Governor**

Reduce funding by $6,678,640 in FY 27 to maintain funding at FY 26 levels for Adult Education and Health and Welfare Services for Private School Pupils.

**Legislative**

Reduce funding by $3,017,493 in FY 27 to reflect extending the cap (through FY 27) on the Health and Welfare Services for Private School Pupils grant pursuant to Section 378 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76. Maintain funding of $3,661,147 in FY 27 for Adult Education and do not cap the grant.

## Reduce Funding for High Dosage Tutoring

| | | | |
|---|---|---|---|
| High Dosage Tutoring Grants | - | (3,000,000) | (3,000,000) |
| **Total - General Fund** | **-** | **(3,000,000)** | **(3,000,000)** |

**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, established a high dosage tutoring matching grant program and provided $5 million in funding beginning in FY 27.

**Legislative**

Reduce funding by $3 million in FY 27 for high dosage tutoring grants. Funding of $2 million remains.

## Provide Funding for a Statewide Literacy Strategy and Curriculum

| | | | |
|---|---|---|---|
| Curriculum and Standards | 4,500,000 | 2,000,000 | (2,500,000) |
| **Total - General Fund** | **4,500,000** | **2,000,000** | **(2,500,000)** |

**Background**

PA 21-2 JSS established the Right to Read program in Connecticut and created the Center for Literacy Research and Reading Success to implement the program. Under the program, local and regional boards of education must adopt a science-backed curriculum to teach reading. Approximately $12.9 million in ARPA funding was approved for the program in FY 23 and FY 24. PA 25-168, the FY 26 and FY 27 Budget, provides $2 million in FY 26 and $1.6 million in FY 27 for the Science of Reading Masterclass, which provides educators with professional learning and coaching related to literacy instruction.

In 2013, Mississippi passed legislation to place emphasis on grade-level reading skills and research-based reading instruction methods as students progress through grades K-3. The legislation specifically created supports for teachers in grades K-3, curriculum specialists, and other educators. Since the passage of this legislation, Mississippi has seen significant improvements in students' reading skills.

**Governor**

Provide funding of $4.5 million in FY 27 for a statewide literacy strategy and curriculum. A statewide literacy coaching network will be under the direction of SDE's Center for Literacy Research and Success. Funding will support literacy coaches for 50 schools across the state, focusing on Title I-eligible schools. Coaches will work with school staff to lesson plan, model and demonstrate lessons, implement universal screening programs, engage families, collect and review data, and create action plans.

**Legislative**

Provide funding of $2 million in FY 27 for a statewide literacy strategy and curriculum.

## Provide Funding for Various Grants

| | | | |
|---|---|---|---|
| Various Grants | - | 1,500,000 | 1,500,000 |
| **Total - General Fund** | **-** | **1,500,000** | **1,500,000** |

**Legislative**

Provide funding of $1.5 million in FY 27 to Various Grants for various programs and initiatives as listed below and specified in Section 12 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, and Section 11 of PA 26-76.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

### Reduce Funding for High Quality Special Education Grant

| | | | |
|---|---|---|---|
| High Quality Special Ed Incentives | - | (1,000,000) | (1,000,000) |
| **Total - General Fund** | **-** | **(1,000,000)** | **(1,000,000)** |

**Background**

Section 19 of PA 25-93 established 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 and provided $9.9 million in funding for the program beginning in FY 27.

**Legislative**

Reduce funding by $1 million in FY 27 for High Quality Special Education Incentives. Grant funding of $8.9 million remains.

### Provide Funding to Goodwin University Magnet Schools

| | | | |
|---|---|---|---|
| Magnet Schools | - | 500,000 | 500,000 |
| **Total - General Fund** | **-** | **500,000** | **500,000** |

**Legislative**

Provide funding of $500,000 in FY 27 to Goodwin University Magnet Schools for operational support.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

### Provide Funding for Other Expenses for the Office of Dyslexia

| | | | |
|---|---|---|---|
| Office of Dyslexia | - | 500,000 | 500,000 |
| **Total - General Fund** | **-** | **500,000** | **500,000** |

**Background**

PA 21-168 established the Office of Dyslexia and Reading Disabilities. The office is responsible for verifying educator preparation programs and certificates relating to instruction and training for scientifically-based reading, structured literacy, and dyslexia and supporting the implementation of related regulations and policies.

**Legislative**

Provide funding of $500,000 in FY 27 for Other Expenses within the Office of Dyslexia.

### Provide Funding for the American School for the Deaf

| | | | |
|---|---|---|---|
| American School For The Deaf | - | 400,000 | 400,000 |
| **Total - General Fund** | **-** | **400,000** | **400,000** |

**Legislative**

Provide funding of $400,000 in FY 27 for the American School for the Deaf.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

### Provide Funding for New Charter School Planning Grants

| | | | |
|---|---|---|---|
| Charter Schools | - | 225,000 | 225,000 |
| **Total - General Fund** | **-** | **225,000** | **225,000** |

**Legislative**

Provide funding of $225,000 in FY 27 for planning grants for three new charter schools that have been approved by the State Board of Education. Olam Stamford, PROUD Ansonia, and Taino CoLAB Waterbury will each receive $75,000 for a one-time planning grant pursuant to Section 377 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76.

### Provide Funding to CAS for a Principal Mentorship Program

| | | | |
|---|---|---|---|
| Various Grants | - | 150,000 | 150,000 |
| **Total - General Fund** | **-** | **150,000** | **150,000** |

**Background**

Section 2 of PA 26-139 establishes a new school administrator mentorship pilot program. The Connecticut Advisory Council for School Administrator Professional Standards and the Connecticut Association of Schools (CAS) are tasked with creating a plan for

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

implementing a pilot program for a new school administrator mentorship program by July 1, 2027. The pilot program must then be implemented in FY 28.

**Legislative**

Provide funding of $150,000 for CAS to develop a mentoring program for new administrators in collaboration with the Connecticut Advisory Council for School Administrator Professional Standards pursuant to Section 2 of PA 26-139.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for an Externship Pilot Program

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | 100,000 | 100,000 |
| **Total - General Fund** | **-** | **100,000** | **100,000** |

**Background**

Section 26 of PA 26-12 requires SDE to establish a two-year pilot program for certified educator externships. The program will provide experiential learning for certified educators through partnerships with private sector employers to align classroom instruction with industry standards and workforce needs.

**Legislative**

Provide funding of $100,000 in FY 27 for an externship pilot program pursuant to Section 26 of PA 26-12.

## Provide Funding for New Requirements Regarding Non-Public School Students

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | 50,000 | 50,000 |
| **Total - General Fund** | **-** | **50,000** | **50,000** |

**Background**

PA 26-37 establishes a regulatory framework for children who are educated outside of public schools.

**Legislative**

Provide funding of $50,000 in FY 27 to implement the provisions of PA 26-37 including: (1) developing various forms for the framework established by the bill; and (2) updating the statewide education data system (EdSight) to include data about students being instructed through parent-managed learning.

## Transfer Legislative Grants to Separate Accounts

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | (15,361,000) | (15,361,000) | - |
| Various Grants | 15,361,000 | 15,361,000 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

Transfer funding of $15,361,000 from the Other Expenses account to the Various Grants account in FY 27.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

**Legislative**

Same as Governor

## Reduce Funding for Various Grants

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | - | (15,000) | (15,000) |
| **Total - General Fund** | **-** | **(15,000)** | **(15,000)** |

**Legislative**

Reduce funding by $15,000 in FY 27 to Various Grants to reflect eliminating a $10,000 grant to Newington Public Schools for diverse library materials and a $5,000 grant to the Martin Luther King Scholarship Committee of Greater Middletown pursuant to Section 12 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76. (This funding was previously within Other Expenses and then moved to Various Grants.)

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Transfer Funding from Various Grants to Teacher Residency RESC Alliance and SERC

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | - | (1,250,000) | (1,250,000) |
| SERC | - | 500,000 | 500,000 |
| Teacher Residency RESC Alliance | - | 750,000 | 750,000 |
| **Total - General Fund** | **-** | **-** | **-** |

**Background**

The RESC Alliance Teacher in Residency Program is a program that provides an alternate route to elementary certification. The program is based on a residency model that focuses on recruitment, preparation, and placement for aspiring teachers in Connecticut.

The State Education Resource Center (SERC) is a quasi-public agency that provides professional development, research, and other technical assistance and training to schools and districts.

**Legislative**

Transfer funding of $1.25 million from Various Grants to Teacher Residency RESC Alliance and SERC in FY 27. Funding of $750,000 is provided to the RESC Alliance Teacher Residency Program and $500,000 to SERC for disconnected youth programming. (This funding was previously within Other Expenses and then moved to Various Grants.)

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Maintain Legislative Grants

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Leadership, Education, Athletics in Partnership (LEAP) | (62,442) | - | 62,442 |
| Connecticut Writing Project | (19,050) | - | 19,050 |
| CT Alliance of Boys and Girls Clubs | (200,000) | - | 200,000 |
| Bridges to Success | (5,400) | - | 5,400 |
| School-Based Diversion Initiative | (180,000) | - | 180,000 |
| Family Resource Centers | (1,265,142) | - | 1,265,142 |
| Various Grants | (3,072,200) | - | 3,072,200 |
| Rose City Learning | (31,800) | 81,185 | 112,985 |
| **Total - General Fund** | **(4,836,034)** | **81,185** | **4,917,219** |

**Governor**

Reduce various accounts by $4,836,034 in FY 27 to reflect a reduction to legislative grants.

**Legislative**

Maintain funding for legislative grants and provide additional funding of $81,185 to Rose City Learning in FY 27.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

# *Current Services*

## Adjust Funding for Special Education Initiatives

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | (9,164,000) | (9,164,000) | - |
| Special Education Initiatives | 1,800,000 | 3,300,000 | 1,500,000 |
| SERC | - | 500,000 | 500,000 |
| **Total - General Fund** | **(7,364,000)** | **(5,364,000)** | **2,000,000** |

**Background**

PA 25-93 and PA 25-67 establish various requirements related to special education including: (1) a special education training, education and testing competitive grant program for special education educators and paraeducators; (2) a grant for support services for special education students who have experienced trauma or have behavioral health needs; and (3) reporting.

PA 25-168, the FY 26 and FY 27 Budget, provided funding in excess of what is required to meet the requirements of PA 25-93 and PA 25-67.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Governor**

Reduce funding by $7,364,000 in FY 27 to align funding with requirements relating to special education. Transfer the remaining funding designated for special education initiatives included in PA 25-93 and PA 25-67, $1.8 million, from Other Expenses to a new Special Education Initiatives account.

**Legislative**

Reduce funding by $5,364,000 in FY 27 to align funding with requirements relating to special education and provide additional funding to certain grant programs.

Transfer $3.3 million of the remaining funding to a new Special Education Initiatives account, of which $1.8 million was designated in the FY 26 and FY 27 Budget to fund special education initiatives included in PA 25-93 and PA 25-67, and an additional $1.5 million is provided to the account as follows:

- $1 million for grants for support services to special education students who have experienced trauma or have behavioral health needs pursuant to Section 26 of PA 25-93, resulting in total FY 27 funding for these grants of $1.5 million
- $500,000 for competitive grants for training, education, and testing expenses incurred by special education educators and paraeducators pursuant to Section 25 of PA 25-93, resulting in total FY 27 funding for these grants of $1 million

Transfer $500,000 from Other Expenses to SERC.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding to Reflect Updated Grant Calculations for Choice School Programs

| | | | |
|---|---|---|---|
| Charter Schools | 2,989,993 | 2,989,993 | - |
| Vocational Agriculture | (163,552) | (163,552) | - |
| **Total - General Fund** | **2,826,441** | **2,826,441** | **-** |

**Background**

**Charter Schools**: State charter schools are funded through a partially need-based formula based on the ECS formula. PA 25-168, the FY 26 and FY 27 Budget, provided funding for Stamford Big Picture to open in FY 26 and a one-time planning grant for Taino CoLAB New Haven in FY 26.

**Vocational Agriculture**: The state Vocational Agriculture grant is a partially need-based formula that uses components of the ECS formula to determine grant amounts for out-of-district students and for an in-district student, a grant of $5,200 per student.

**Governor**

Provide funding of $2,826,441 in FY 27 based on projected enrollment and demographic information. Additional funding is provided in the Charter Schools account for Taino CoLAB New Haven to open in FY 27.

**Legislative**

Same as Governor

## Reduce Funding for Aspiring Educators Scholarship Program

| | | | |
|---|---|---|---|
| Aspiring Educators Scholarship Program | (2,000,000) | (2,000,000) | - |
| **Total - General Fund** | **(2,000,000)** | **(2,000,000)** | **-** |

**Background**

Sections 11 and 18 of PA 23-167 established the Aspiring Educators Scholarship Program. The program provides eligible students with scholarships of up to $10,000 per year of enrollment in teacher preparation programs. In FY 25, 149 scholarships were awarded and approximately $837,000 was expended from the account.

**Governor**

Reduce funding by $2 million in FY 27 for the Aspiring Educators Scholarship Program to reflect anticipated FY 26 spending.

**Legislative**

Same as Governor

## Adjust ECS Funding to Reflect Updated Grant Calculations

| | | | |
|---|---|---|---|
| Education Equalization Grants | 1,743,875 | - | (1,743,875) |
| **Total - General Fund** | **1,743,875** | **-** | **(1,743,875)** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Background**

The Education Cost Sharing (ECS) grant is the primary source of state funding to local and regional school districts. Funding is distributed primarily based on enrollment, the number of free and reduced price lunch students and English learners, and town income and property wealth per capita. Each year, the student and town level data used in the formula are updated which may result in changes to a town's grant.

PA 25-168, the FY 26 and FY 27 Budget, extended the general hold harmless provision through the biennium to eliminate reductions for towns considered overfunded by the formula. Reductions for overfunded towns are set to resume in FY 28 with overfunded towns expected to reach full funding in FY 34. Underfunded towns reached full funding in FY 26.

**Governor**

Provide funding of $1,743,875 in FY 27 to fund ECS under current law, based on preliminary FY 26 enrollment and demographic data.

**Legislative**

Do not provide funding of $1,743,875 in FY 27 to fund ECS under current law. There are no changes to the ECS formula. Supplementary education funding to towns is provided as described below in "Other Significant Legislation."

## Adjust Funding for Various Formula Grants

| | | | |
|---|---|---|---|
| Adult Education | (597,252) | (597,252) | - |
| Health and Welfare Services Pupils Private Schools | 8,206 | 8,206 | - |
| **Total - General Fund** | **(589,046)** | **(589,046)** | **-** |

**Governor**

Reduce funding by $589,046 in FY 27 to reflect projected formula grant totals. (See also the Policy Revisions adjustment.)

**Legislative**

Same as Governor

## Adjust Funding to Reflect Current Requirements

| | | | |
|---|---|---|---|
| Primary Mental Health | (21,000) | (21,000) | - |
| Adult Education Action | (10,000) | (10,000) | - |
| Commissioner's Network | (52,000) | (52,000) | - |
| Regional Education Services | (8,000) | (8,000) | - |
| **Total - General Fund** | **(91,000)** | **(91,000)** | **-** |

**Governor**

Reduce funding by $91,000 in FY 27 to reflect current agency requirements.

**Legislative**

Same as Governor

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# *Carryforward*

## Carryforward Funding to Effective School Solutions

| | | | |
|---|---|---|---|
| Other Expenses | - | 450,000 | 450,000 |
| **Total - Carry Forward Funding** | **-** | **450,000** | **450,000** |

**Background**

The FY 26 and FY 27 Budget provided $450,000 in FY 26 and $350,000 in FY 27 to Effective School Solutions.

**Legislative**

Carry forward funding of up to $450,000 from FY 26 to FY 27 for Effective School Solutions. The FY 27 funding from the FY 26 and FY 27 Budget additionally remains in place.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Carryforward Funding to Free Agent Now

| | | | |
|---|---|---|---|
| Other Expenses | - | 200,000 | 200,000 |
| **Total - Carry Forward Funding** | **-** | **200,000** | **200,000** |

**Background**

The FY 26 and FY 27 Budget provided $200,000 in FY 26 to Free Agent Now.

**Legislative**

Carry forward funding of $200,000 from FY 26 to FY 27 for Free Agent Now.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Carryforward Funding to Burns Latino Academy

| | | | |
|---|---|---|---|
| Other Expenses | - | 90,000 | 90,000 |
| **Total - Carry Forward Funding** | **-** | **90,000** | **90,000** |

**Legislative**

Provide funding of up to $90,000 in FY 27 for Burns Latino Academy for musical instruments and instruction.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Carryforward Funding to Bridgeport Debate League

| | | | |
|---|---|---|---|
| Other Expenses | - | 75,000 | 75,000 |
| **Total - Carry Forward Funding** | **-** | **75,000** | **75,000** |

**Background**

The FY 26 and FY 27 Budget provided $75,000 in each of FY 26 and FY 27 for the Bridgeport Public Schools Debate League.

**Legislative**

Carry forward funding of $75,000 from FY 26 to FY 27 for United Way of Coastal and Western Connecticut for the Bridgeport Public Schools Debate League. The FY 27 funding from the FY 26 and FY 27 Budget additionally remains in place.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 3,593,605,722 | 3,593,605,722 | - |
| Policy Revisions | 1,009,081 | 12,907,447 | 11,898,366 |
| Current Services | (5,473,730) | (5,217,605) | 256,125 |
| **Total Recommended - GF** | **3,589,141,073** | **3,601,295,564** | **12,154,491** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 291 | 291 | - |
| **Total Recommended - GF** | **291** | **291** | **-** |

# FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Other Expenses** | | | | |
| Effective School Solutions | Operational support | - | 450,000 | 450,000 |
| FreeAgentNow | Operational support | - | 200,000 | 200,000 |
| Hartford Board of Education | Musical instruments and instruction at Burns Latino Studies Academy | - | 90,000 | 90,000 |
| United Way of Coastal and Western CT | Bridgeport Public Schools Debate League | - | 75,000 | 75,000 |
| **Various Grants** | | | | |
| African Caribbean American Parents of Children with Disabilities | Operational support | - | 150,000 | 150,000 |
| Bethel Board of Education | Bethel High School All Sports Booster Club | - | 30,000 | 30,000 |
| Big Brothers Big Sisters | Operational support | 200,000 | 125,000 | 325,000 |
| CT Association of Schools (CAS) | Principal mentorship program pursuant to Section 2 of PA 26-139 | - | 150,000 | 150,000 |
| CT Interscholastic Athletic Conference (CIAC) and CAS | Curriculum development | 200,000 | 200,000 | 400,000 |
| DT Cares | Operational support | - | 75,000 | 75,000 |
| Girls on the Run | Operational support | 120,000 | 50,000 | 170,000 |
| Middletown Board of Education | School security | - | 250,000 | 250,000 |
| MLK Scholarship Committee (Middletown) | Operational support | 5,000 | (5,000) | - |
| Newington Board of Education | Nor'easter Academy | - | 100,000 | 100,000 |
| Newington Board of Education | Diverse library materials | 10,000 | (10,000) | - |
| Parent Leadership Training Institute (PLTI) | Operational support | - | 75,000 | 75,000 |
| Plainville Board of Education | Operational support | - | 80,000 | 80,000 |
| Rocky Hill Board of Education | Enclosing library and art spaces at West Hill School | - | 80,000 | 80,000 |
| Scotland Board of Education | Elementary School Extended School Year Program | - | 75,000 | 75,000 |
| Stamford Public Education Foundation | Operational support | 300,000 | 10,000 | 310,000 |
| The AthLife Foundation | Operational support | - | 100,000 | 100,000 |
| Waterford Board of Education | Operational support | - | 100,000 | 100,000 |
| **Magnet Schools** | | | | |
| Goodwin University Magnet Schools | Operational support | - | 500,000 | 500,000 |
| **State Education Resource Center (SERC)** | | | | |
| SERC | Operational support | - | 500,000 | 500,000 |
| **American School For The Deaf** | | | | |
| American School for the Deaf | Operational support | 12,357,514 | 400,000 | 12,757,514 |
| **Rose City Learning** | | | | |
| Rose City Learning | Operational support | 159,000 | 81,185 | 240,185 |

# Connecticut Technical Education and Career System

# TEC64600

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 1,536 | 1,539 | 1,609 | 1,609 | 1,652 | 1,646 | (6) |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 164,866,832 | 175,925,530 | 175,558,658 | 175,558,658 | 177,213,906 | 177,213,906 | - |
| Other Expenses | 28,412,637 | 33,823,800 | 38,657,461 | 31,957,461 | 37,957,461 | 37,957,461 | - |
| **Agency Total - General Fund** | **193,279,469** | **209,749,330** | **214,216,119** | **207,516,119** | **215,171,367** | **215,171,367** | **-** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Expand Adult Education Programming

| | | | |
|---|---|---|---|
| Personal Services | 500,000 | 500,000 | - |
| Other Expenses | 1,000,000 | 1,000,000 | - |
| **Total - General Fund** | **1,500,000** | **1,500,000** | **-** |
| **Positions - General Fund** | **7** | **7** | **-** |

**Background**

CTECS offers three types of adult education programming: (1) aviation maintenance; (2) part-time apprenticeship programs in licensed trades (barbering, electrical, hairdressing, heating and cooling, plumbing, and sheet metal) and unlicensed trades (manufacturing and welding); and (3) full-time technical programs at the Bristol Technical Education Center (automotive technology, culinary, electronics technology, health technology, heating/venting and air conditioning, precision machining technology, welding and metal fabrication).

As of Spring 2025, there were 1,436 students enrolled in CTECS' adult education programs.

**Governor**

Provide funding of $1.5 million and seven positions in FY 27 to expand adult education programming at the Bristol Tech campus. Of this amount, $500,000 is provided to conduct a landscape analysis to aid in planning and potential future expansion.

**Legislative**

Same as Governor

## Expand Special Education Instructional Capacity

| | | | |
|---|---|---|---|
| Personal Services | 1,155,248 | 1,155,248 | - |
| **Total - General Fund** | **1,155,248** | **1,155,248** | **-** |
| **Positions - General Fund** | **36** | **30** | **(6)** |

**Background**

Over the past ten years, the percentage of special education students enrolled at CTECS has increased from 9.5% of total enrollment in the 2016-17 academic year to 17.8% in 2025-26. To address rising special education costs, CTECS has been contracting with CREC to provide special education services, including paraeducators, since at least the 2023-24 academic year.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Governor**
Provide funding of $1,155,248 and 36 positions in FY 27 to hire up to 36 paraeducators across CTECS.

**Legislative**
Provide funding of $1,155,248 and 30 positions in FY 27 to hire up to 30 paraeducators across CTECS.

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# *Current Services*

## Adjust Funding to Reflect Current Requirements

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

**Governor**
Provide funding of $5 million in FY 27 to reflect current agency requirements. CTECS' Other Expenses expenditures rose 25.6% from FY 23 to FY 25, primarily due to increased special education and utilities costs.

**Legislative**
Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 207,516,119 | 207,516,119 | - |
| Policy Revisions | 2,655,248 | 2,655,248 | - |
| Current Services | 5,000,000 | 5,000,000 | - |
| **Total Recommended - GF** | **215,171,367** | **215,171,367** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 1,609 | 1,609 | - |
| Policy Revisions | 43 | 37 | (6) |
| **Total Recommended - GF** | **1,652** | **1,646** | **(6)** |

# Office of Early Childhood

# OEC64800

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 118 | 118 | 118 | 118 | 119 | 119 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 8,275,873 | 8,782,291 | 9,426,912 | 9,926,912 | 9,926,912 | 9,926,912 | - |
| Other Expenses | 5,134,202 | 3,798,345 | 1,694,731 | 8,294,731 | 7,919,731 | 7,919,731 | - |
| **Other Current Expenses** | | | | | | | |
| Birth to Three | 34,351,477 | 34,189,012 | 36,582,762 | 36,093,626 | 38,493,626 | 38,493,626 | - |
| Evenstart | 545,454 | 545,454 | 545,456 | 545,456 | 545,456 | 545,456 | - |
| 2Gen - TANF | 540,473 | 574,856 | 415,685 | 575,685 | 672,390 | 672,390 | - |
| Nurturing Families Network | 12,484,084 | 12,694,517 | 13,167,665 | 14,469,995 | - | - | - |
| OEC Parent Cabinet | 143,500 | 147,233 | 152,264 | 152,264 | 152,264 | 152,264 | - |
| Capitol Child Development Center | - | - | 263,000 | 263,000 | 263,000 | 263,000 | - |
| CT Home Visiting System | - | - | - | - | 14,469,995 | 14,469,995 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Head Start Services | 4,993,641 | 4,969,685 | 5,833,238 | 5,833,238 | 5,833,238 | 5,833,238 | - |
| Care4Kids TANF/CCDF | 81,513,372 | 112,827,095 | 147,957,756 | 151,227,096 | 151,227,096 | 151,227,096 | - |
| Child Care Quality Enhancements | 5,891,953 | 5,954,430 | 5,954,530 | 5,954,530 | 5,954,530 | 5,954,530 | - |
| Early Head Start-Child Care Partnership | 1,374,236 | 1,498,750 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | - |
| Early Care and Education | 154,926,475 | 191,576,140 | 198,028,085 | 201,845,725 | 201,845,725 | 201,845,725 | - |
| Various Grants | - | - | - | - | 300,000 | 850,000 | 550,000 |
| Smart Start | 3,250,000 | 3,249,539 | 3,325,000 | 6,325,000 | 6,325,000 | 6,325,000 | - |
| **Agency Total - General Fund** | **313,424,740** | **380,807,347** | **424,847,084** | **443,007,258** | **445,428,963** | **445,978,963** | **550,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for Birth to Three Rate Increases

| | | | |
|---|---|---|---|
| Birth to Three | 2,400,000 | 2,400,000 | - |
| **Total - General Fund** | **2,400,000** | **2,400,000** | **-** |

**Background**

Birth to Three service providers are funded through a fee-for-service (FFS) payment structure which is a model where providers are paid based on the individual services they provide to patients. The Birth to Three rate study conducted by Public Consulting Group and published in January 2024 provides recommendations that include FFS and a new tiered rate system based on providers' experience and credentialing levels.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Governor**

Provide funding of $2.4 million in FY 27 to reflect increased rates for Birth to Three related to implementing a new tiered rate system. Related funding of $1.6 million is recommended in the Department of Social Services to support a coinciding adjustment to Medicaid rates.

**Legislative**

Provide funding of $2.4 million for a general rate increase in Birth to Three without implementing the tiered rate system. Related funding of $1.6 million is provided in the Department of Social Services to support a coinciding adjustment to Medicaid rates.

## Provide Funding for Cora's Kids' Early Childhood Care and Education Initiative

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | - | 475,000 | 475,000 |
| **Total - General Fund** | **-** | **475,000** | **475,000** |

**Legislative**

Provide funding of $475,000 to support Cora's Kids' Early Childhood Care and Education Initiative.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Eliminate OHS and Transfer Functions to Various Agencies

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| 2Gen - TANF | 96,705 | 96,705 | - |
| **Total - General Fund** | **96,705** | **96,705** | **-** |
| **Positions - General Fund** | **1** | **1** | **-** |

**Background**

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers $16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

**Governor**

Transfer $96,705 and one position from OHS to OEC in FY 27.

**Legislative**

Same as Governor

## Maintain Legislative Grants

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | (75,000) | - | 75,000 |
| **Total - General Fund** | **(75,000)** | **-** | **75,000** |

**Governor**

Reduce the Various Grants account by $75,000 in FY 27 to reflect a reduction to legislative grants.

**Legislative**

Maintain funding for legislative grants.

## Transfer Legislative Grants to a Separate Account

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | (375,000) | (375,000) | - |
| Various Grants | 375,000 | 375,000 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

Transfer funding of $375,000 from the Other Expenses account to the Various Grants account in FY 27.

**Legislative**

Same as Governor

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# Current Services

## Adjust Account Name from Nurturing Families Network to CT Home Visiting System

| | | | |
|---|---|---|---|
| Nurturing Families Network | (14,469,995) | (14,469,995) | - |
| CT Home Visiting System | 14,469,995 | 14,469,995 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Background**

Pursuant to CGS Sec. 10-509, the Nurturing Families Network has been renamed the CT Home Visiting System.

**Governor**

Reallocate funding of $14,469,995 to the CT Home Visiting System line item to support the program's name change.

**Legislative**

Same as Governor

# Carryforward

## Carryforward Unexpended Care4Kids Funds for the Child Care Provider Agreement

**Legislative**

Carry forward unexpended funds from the Care4Kids TANF/CCDF account to be used for the family child care provider agreement.

### Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 443,007,258 | 443,007,258 | - |
| Policy Revisions | 2,421,705 | 2,971,705 | 550,000 |
| Current Services | - | - | - |
| **Total Recommended - GF** | **445,428,963** | **445,978,963** | **550,000** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 118 | 118 | - |
| Policy Revisions | 1 | 1 | - |
| **Total Recommended - GF** | **119** | **119** | **-** |

### FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| United Way of Coastal and Western CT | Cora's Kids | - | 475,000 | 475,000 |

# State Library
# CSL66000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 53 | 53 | 53 | 53 | 53 | 53 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 4,927,239 | 5,383,499 | 5,419,751 | 5,419,751 | 5,419,751 | 5,419,751 | - |
| Other Expenses | 1,315,843 | 1,530,946 | 1,442,223 | 1,460,515 | 772,336 | 772,336 | - |
| **Other Current Expenses** | | | | | | | |
| State-Wide Digital Library | 1,654,909 | 1,698,316 | 1,709,210 | 1,709,210 | 1,709,210 | 1,709,210 | - |
| Interlibrary Loan Delivery Service | 315,369 | 290,524 | 380,136 | 380,136 | 380,136 | 380,136 | - |
| Legal/Legislative Library Materials | 574,523 | 574,524 | 674,540 | 674,540 | 674,540 | 674,540 | - |
| Library for the Blind | 58,680 | 71,690 | 100,000 | 100,000 | 100,000 | 100,000 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Support Cooperating Library Service Units | 124,402 | 124,402 | 124,402 | 124,402 | 124,402 | 124,402 | - |
| Various Grants | - | - | - | - | 440,000 | 960,000 | 520,000 |
| **Grant Payments to Local Governments** | | | | | | | |
| Grants To Public Libraries | - | - | - | - | 225,000 | 225,000 | - |
| Connecticard Payments | 703,638 | 703,638 | 703,638 | 703,638 | 562,911 | 703,638 | 140,727 |
| **Agency Total - General Fund** | **9,674,603** | **10,377,539** | **10,553,900** | **10,572,192** | **10,408,286** | **11,069,013** | **660,727** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Provide Funding for the Simsbury Public Library

| | | | |
|---|---|---|---|
| Various Grants | - | 350,000 | 350,000 |
| **Total - General Fund** | **-** | **350,000** | **350,000** |

**Legislative**

Provide funding of $350,000 in FY 27 for the Simsbury Public Library for renovation of its teen space.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Maintain Funding for BorrowIT

| | | | |
|---|---|---|---|
| Connecticard Payments | (140,727) | - | 140,727 |
| **Total - General Fund** | **(140,727)** | **-** | **140,727** |

**Background**

BorrowIT, formerly known as Connecticard, is a cooperative program among public libraries that allows a resident of one town to use their library card to borrow materials from any other participating library in the state. This account provides grants to towns to reimburse them for the costs of participating in the program; it does not fund the cost of the delivery service. From FY 22 to FY 26, the median payment for this grant ranged from $1,221 to $1,340.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Governor**

Reduce funding by $140,727 in FY 27 to achieve BorrowIT savings of 20%.

**Legislative**

Maintain funding of $140,727 in FY 27 for BorrowIT.

## Maintain Legislative Grants

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | (110,000) | - | 110,000 |
| **Total - General Fund** | **(110,000)** | **-** | **110,000** |

**Governor**

Reduce the Various Grants account by $110,000 in FY 27 to reflect a reduction to legislative grants.

**Legislative**

Maintain funding for legislative grants.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for a New Haven Public Library Branch

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | - | 50,000 | 50,000 |
| **Total - General Fund** | **-** | **50,000** | **50,000** |

**Legislative**

Provide funding of $50,000 in FY 27 for the Fair Haven branch of the New Haven Public Library.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for the Milford Public Library

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | - | 10,000 | 10,000 |
| **Total - General Fund** | **-** | **10,000** | **10,000** |

**Legislative**

Provide funding of $10,000 in FY 27 for a new book drop-off at the Milford Public Library.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Transfer Legislative Grants to a Separate Account

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | (550,000) | (550,000) | - |
| Various Grants | 550,000 | 550,000 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

Transfer funding of $550,000 from the Other Expenses account to the Various Grants account in FY 27.

**Legislative**

Same as Governor

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Reallocate Funding for Library Incentive Grants

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | (225,000) | (225,000) | - |
| Grants To Public Libraries | 225,000 | 225,000 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Background**

Library Incentive Grants provide operational support for the 164 municipal principal public libraries in the state. To receive a grant, a library must develop policies pertaining to: (1) collection, development and maintenance; (2) library display and

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

programs; and (3) material review and reconsideration. Libraries must also provide the Connecticut State Library with the minutes of the town meeting at which these policies were adopted, and submit an annual report.

Funding is distributed with a base of $1,200 per library, plus additional amounts based on town property wealth, adjusted for income, along with population and per capita library expenditures.

**Governor**

Transfer funding of $225,000 for Library Incentive Grants from the Other Expenses account to the Grants to Public Libraries account in FY 27.

**Legislative**

Same as Governor

# *Current Services*

## Adjust Funding to Reflect Current Requirements

| | | | |
|---|---|---|---|
| Other Expenses | 86,821 | 86,821 | - |
| **Total - General Fund** | **86,821** | **86,821** | **-** |

**Governor**

Provide funding of $86,821 in FY 27 to reflect current agency requirements.

**Legislative**

Same as Governor

# *Carryforward*

## Carryforward Funding for the Russell Library in Middletown

| | | | |
|---|---|---|---|
| Various Grants | - | 50,000 | 50,000 |
| **Total - Carry Forward Funding** | **-** | **50,000** | **50,000** |

**Background**

The FY 26 and FY 27 Budget provided $50,000 in both FY 26 and FY 27 to the Russell Library in Middletown.

**Legislative**

Carry forward funding of $50,000 from FY 26 to FY 27 for the Russell Library in Middletown. The FY 27 funding from the FY 26 and FY 27 Budget additionally remains in place.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 10,572,192 | 10,572,192 | - |
| Policy Revisions | (250,727) | 410,000 | 660,727 |
| Current Services | 86,821 | 86,821 | - |
| **Total Recommended - GF** | **10,408,286** | **11,069,013** | **660,727** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 53 | 53 | - |
| **Total Recommended - GF** | **53** | **53** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| Middletown Public Library | Russell Library | 50,000 | 50,000 | 100,000 |
| Milford Public Library | Book drop-off construction | - | 10,000 | 10,000 |
| New Haven Public Library | Fair Haven branch | - | 50,000 | 50,000 |
| Simsbury Public Library | Renovation of library teen space | - | 350,000 | 350,000 |

# Teachers' Retirement Board

# TRB77500

## Permanent Full-Time Positions

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

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 1,971,034 | 2,069,738 | 2,191,080 | 2,291,080 | 2,291,080 | 2,291,080 | - |
| Other Expenses | 451,239 | 374,887 | 496,003 | 482,003 | 482,003 | 482,003 | - |
| **Other Current Expenses** | | | | | | | |
| Retirement Contributions - Normal Cost | - | - | 293,618,465 | 299,800,000 | 328,073,000 | 328,073,000 | - |
| Retirement Contributions - UAL | - | - | 1,511,502,535 | 1,405,300,000 | 1,403,546,000 | 1,403,546,000 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Retirement Contributions | 1,554,542,000 | 1,601,407,000 | - | - | - | - | - |
| Retirees Health Service Cost | 13,557,097 | 25,609,860 | 29,307,250 | 44,356,000 | 44,356,000 | 44,356,000 | - |
| Municipal Retiree Health Insurance Costs | 8,208,196 | 7,890,848 | 6,030,000 | 8,840,000 | 8,840,000 | 8,840,000 | - |
| **Agency Total - General Fund** | **1,578,729,566** | **1,637,352,333** | **1,843,145,333** | **1,761,069,083** | **1,787,588,083** | **1,787,588,083** | **-** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Current Services*

### Provide Funding for the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS)

| | | | |
|---|---|---|---|
| Retirement Contributions - Normal Cost | 28,273,000 | 28,273,000 | - |
| Retirement Contributions - UAL | (1,754,000) | (1,754,000) | - |
| **Total - General Fund** | **26,519,000** | **26,519,000** | **-** |

**Background**

The Connecticut Teachers' Retirement System (TRS) is the state's defined benefit plan for approximately 52,000 active and 40,100 retired Connecticut public school teachers and beneficiaries. The benefits of the program are funded by employee contributions, state appropriations and investment income. The June 30, 2025, TRS actuarial valuation set an actuarially determined employer contribution (ADEC) for the TRS of $1,731,619,000 in FY 27. Payment of the full contribution is required by both statute (CGS Sec. 10-183z) and the bond covenant for Pension Obligation Bonds (POBs), issued pursuant to PA 07-186. The state's debt service payment on the POBs is appropriated in Debt Service - State Treasurer.

**Governor**

Provide funding of $26,519,000 in FY 27 to fund the ADEC for the TRS.

**Legislative**

Same as Governor

# Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 1,761,069,083 | 1,761,069,083 | - |
| Current Services | 26,519,000 | 26,519,000 | - |
| **Total Recommended - GF** | **1,787,588,083** | **1,787,588,083** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 27 | 27 | - |
| **Total Recommended - GF** | **27** | **27** | **-** |

# Higher Education

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| Office of Higher Education | 13,723,774 | 34,533,913 | 33,573,891 | 55,111,046 | 54,588,830 | 55,761,046 | 1,172,216 |
| University of Connecticut | 256,315,868 | 243,848,755 | 268,185,002 | 253,493,874 | 253,269,874 | 256,948,874 | 3,679,000 |
| University of Connecticut Health Center | 146,388,592 | 133,449,550 | 143,304,890 | 139,103,259 | 138,470,259 | 141,043,259 | 2,573,000 |
| Connecticut State Colleges and Universities | 476,928,547 | 474,903,679 | 478,957,063 | 502,237,692 | 498,386,672 | 507,591,672 | 9,205,000 |
| **Total - General Fund** | **893,356,781** | **886,735,897** | **924,020,846** | **949,945,871** | **944,715,635** | **961,344,851** | **16,629,216** |
| **Banking Fund** | | | | | | | |
| Office of Higher Education | - | - | - | - | 532,300 | 532,300 | - |
| **Cannabis Regulatory Fund** | | | | | | | |
| University of Connecticut Health Center | 178,385 | 178,385 | 178,385 | 178,385 | 178,385 | 178,385 | - |
| **Total - Appropriated Funds** | **893,535,166** | **886,914,282** | **924,199,231** | **950,124,256** | **945,426,320** | **962,055,536** | **16,629,216** |

# Office of Higher Education

# DHE66500

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 27 | 28 | 28 | 28 | 28 | 28 | - |
| Banking Fund | - | - | - | - | 3 | 3 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 1,626,550 | 1,624,580 | 1,755,031 | 1,855,031 | 1,855,031 | 1,855,031 | - |
| Other Expenses | 1,227,589 | 715,697 | 2,205,103 | 3,142,258 | 731,175 | 179,166 | (552,009) |
| **Other Current Expenses** | | | | | | | |
| Minority Advancement Program | 1,690,528 | 1,269,221 | 1,674,835 | 1,674,835 | 1,674,835 | 1,674,835 | - |
| National Service Act | 454,740 | 278,799 | 320,151 | 320,151 | 320,151 | 320,151 | - |
| Minority Teacher Incentive Program | 446,669 | 408,737 | 570,134 | 570,134 | 570,134 | 570,134 | - |
| CT Loan Reimbursement | - | 1,583,045 | 500,000 | 6,000,000 | 6,000,000 | 5,000,000 | (1,000,000) |
| Alternate Route to Certification | - | - | - | - | - | 300,000 | 300,000 |
| **Other Than Payments to Local Governments** | | | | | | | |
| Roberta B. Willis Scholarship Fund | 8,017,698 | 28,393,834 | 26,288,637 | 41,288,637 | 41,288,637 | 41,288,637 | - |
| Various Grants | - | - | - | - | 1,888,867 | 4,313,092 | 2,424,225 |
| Health Care Adjunct Grant Program | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | - |
| **Agency Total - General Fund** | **13,723,774** | **34,533,913** | **33,573,891** | **55,111,046** | **54,588,830** | **55,761,046** | **1,172,216** |
| | | | | | | | |
| Personal Services | - | - | - | - | 279,800 | 279,800 | - |
| Other Expenses | - | - | - | - | 30,000 | 30,000 | - |
| Fringe Benefits | - | - | - | - | 222,500 | 222,500 | - |
| **Agency Total - Banking Fund** | **-** | **-** | **-** | **-** | **532,300** | **532,300** | **-** |
| **Total - Appropriated Funds** | **13,723,774** | **34,533,913** | **33,573,891** | **55,111,046** | **55,121,130** | **56,293,346** | **1,172,216** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for the Bridgeport's Brightest Program

| | | | |
|---|---|---|---|
| Various Grants | - | 1,000,000 | 1,000,000 |
| **Total - General Fund** | **-** | **1,000,000** | **1,000,000** |

**Background**

The University of Bridgeport administers the Bridgeport's Brightest program to cap tuition, room, and board for eligible Bridgeport high school graduates. The University caps tuition at $7,000 for commuter students, and $12,500 students living on campus.

**Legislative**

Provide funding of $1 million in FY 27 to the University of Bridgeport for the Bridgeport's Brightest program.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Reduce Funding for Student Loan Reimbursement Program

| | | | |
|---|---|---|---|
| CT Loan Reimbursement | - | (1,000,000) | (1,000,000) |
| **Total - General Fund** | **-** | **(1,000,000)** | **(1,000,000)** |

**Background**

The Student Loan Reimbursement 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, hold an occupational or professional license, or have attended Stone Academy under certain circumstances; (3) meet certain income requirements; and (4) perform at least 50 hours of volunteer work during each year they receive a grant (unless they receive a hardship waiver).

**Legislative**

Reduce funding by $1 million in FY 27 for the Student Loan Reimbursement Program to achieve savings.

## Transfer Office of the Student Loan Ombudsperson from the Department of Banking to OHE

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

## Maintain Legislative Grants

| | | | |
|---|---|---|---|
| Various Grants | (472,216) | - | 472,216 |
| **Total - General Fund** | **(472,216)** | **-** | **472,216** |

**Governor**

Reduce the Various Grants account by $472,216 in FY 27 to reflect a reduction to legislative grants.

**Legislative**

Maintain funding for legislative grants.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for Promise Programs

| | | | |
|---|---|---|---|
| Various Grants | - | 400,000 | 400,000 |
| **Total - General Fund** | **-** | **400,000** | **400,000** |

**Background**

Promise programs provide financial, academic, and other support to undergraduate college students, and high school students who wish to attend college, who meet certain criteria. The programs can be funded via public or private funding and typically serve students from low-income areas. There are currently four Promise programs in Connecticut: Bridgeport, Hartford, New Haven, and Waterbury.

Section 382 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76 requires the Office of Higher Education to hire a consultant to support the creation of new Promise programs in the state, with the goal of establishing eight new programs by January 1, 2031.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

Provide funding of $400,000 in FY 27 to hire a consultant to support the expansion of Promise programs in the state.

## Provide Funding for Alternate Route to Certification

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Alternate Route to Certification | - | 300,000 | 300,000 |
| **Total - General Fund** | **-** | **300,000** | **300,000** |

**Background**

Alternate Route to Certification (ARC) is a nine-month program for adults who want to become teachers. Courses are held in-person and online and include Foundations of Teaching, classroom management, differentiated instruction, lesson planning, student assessment, and special education. The program also includes a 40-day in-school practicum.

**Legislative**

Provide funding of $300,000 in FY 27 for ARC. Funding will support costs related to accreditation by the National Council for the Accreditation of Educator Preparation.

## Transfer Legislative Grants to a Separate Account

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | (2,361,083) | (2,361,083) | - |
| Various Grants | 2,361,083 | 2,361,083 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

Transfer funding of $2,361,083 from the Other Expenses account to the Various Grants account in FY 27.

**Legislative**

Same as Governor

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Transfer Additional Funding for Legislative Grants to the Various Grants Account

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | (552,009) | (552,009) |
| Various Grants | - | 552,009 | 552,009 |
| **Total - General Fund** | **-** | **-** | **-** |

**Legislative**

Transfer funding of $552,009 in FY 27 from Other Expenses to Various Grants to consolidate all legislative grants funding within OHE into the Various Grants account.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Transfer Funding for Open Educational Resources Council

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | (50,000) | (50,000) | - |
| **Total - General Fund** | **(50,000)** | **(50,000)** | **-** |

**Background**

PA 19-117 established the Open Educational Resources Coordinating Council. The statewide body includes representatives from Connecticut's public and private institutions of higher education. The council's goal is to promote and support the adoption of Open Educational Resources (OER) which are free online and openly licensed instructional materials. The council focuses on "high impact" course areas that see the largest enrollments and also involve the highest textbook costs. PA 25-168, the FY 26 and FY 27 Budget, provided funding of $50,000 in both FY 26 and FY 27 for this initiative.

**Governor**

Transfer funding of $50,000 in FY 27 for the Open Educational Resources Coordinating Council to the Connecticut State Colleges and Universities.

**Legislative**

Same as Governor

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 55,111,046 | 55,111,046 | - |
| Policy Revisions | (522,216) | 650,000 | 1,172,216 |
| **Total Recommended - GF** | **54,588,830** | **55,761,046** | **1,172,216** |
| Original Appropriation - BF | - | - | - |
| Policy Revisions | 532,300 | 532,300 | - |
| **Total Recommended - BF** | **532,300** | **532,300** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 28 | 28 | - |
| **Total Recommended - GF** | **28** | **28** | **-** |
| Original Appropriation - BF | - | - | - |
| Policy Revisions | 3 | 3 | - |
| **Total Recommended - BF** | **3** | **3** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| University of Bridgeport | Bridgeport's Brightest Program | - | 1,000,000 | 1,000,000 |

# University of Connecticut
# UOC67000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 2,413 | 2,413 | 2,413 | 2,413 | 2,413 | 2,413 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **Other Current Expenses** | | | | | | | |
| Operating Expenses | 253,505,868 | 241,188,755 | 265,235,002 | 250,543,874 | 249,423,874 | 250,103,874 | 680,000 |
| Veterinary Diagnostic Laboratory | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | - |
| Institute for Municipal and Regional Policy | 700,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | - |
| UConn Veterans Program | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | - |
| Health Services - Regional Campuses | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | - |
| Puerto Rican Studies Initiative | 210,000 | 210,000 | 500,000 | 500,000 | 500,000 | 500,000 | - |
| Student Success Software | - | - | - | - | - | 800,000 | 800,000 |
| Learn and Earn | - | - | - | - | - | 175,000 | 175,000 |
| **Other Than Payments to Local Governments** | | | | | | | |
| Kirklyn M. Kerr Grant Program | - | - | - | - | - | 600,000 | 600,000 |
| Various Grants | - | - | - | - | 896,000 | 2,320,000 | 1,424,000 |
| **Agency Total - General Fund** | **256,315,868** | **243,848,755** | **268,185,002** | **253,493,874** | **253,269,874** | **256,948,874** | **3,679,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for the Makerspace Initiative

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Various Grants | - | 1,000,000 | 1,000,000 |
| **Total - General Fund** | **-** | **1,000,000** | **1,000,000** |

**Background**

PA 25-149 established the Makerspace Initiative. A "makerspace" is a community space that provides tools, technology, or educational materials for entrepreneurs to explore various business ideas.

**Legislative**

Provide funding of $1 million in FY 27 for the Makerspace Initiative.

### Provide Funding for Student Success Software

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Student Success Software | - | 800,000 | 800,000 |
| **Total - General Fund** | **-** | **800,000** | **800,000** |

**Background**

Student success software is intended to identify students who are struggling and to connect them with services, and to assist in curriculum planning.

**Legislative**

Provide funding of $800,000 in FY 27 for student success software.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Provide Funding for a Fee Waiver for Members of the National Guard

| | | | |
|---|---|---|---|
| Operating Expenses | - | 680,000 | 680,000 |
| **Total - General Fund** | **-** | **680,000** | **680,000** |

**Background**

Section 71 of PA 26-12 requires UConn to waive mandatory fees for enrolled members of the National Guard. Such National Guard members, under prior law, received a tuition waiver and an extension fee waiver only. In FY 26, 173 National Guard members enrolled at UConn received tuition waivers.

**Legislative**

Provide funding of $680,000 in FY 27 to offset the anticipated revenue loss to UConn resulting from the mandatory fee waiver for members of the National Guard.

## Provide Funding for Kirklyn M. Kerr Program

| | | | |
|---|---|---|---|
| Kirklyn M. Kerr Grant Program | - | 600,000 | 600,000 |
| **Total - General Fund** | **-** | **600,000** | **600,000** |

**Background**

CGS Sec. 10a-19h establishes the Kirklyn M. Kerr Program. The program provides a scholarship for up to five Connecticut residents annually to attend a veterinary medicine program at a public institution of higher education outside the state. There are no public veterinary medicine programs in Connecticut. The program was last funded in FY 17.

**Legislative**

Provide funding of $600,000 in FY 27 for the Kirklyn M. Kerr Grant Program.

## Maintain Legislative Grants

| | | | |
|---|---|---|---|
| Various Grants | (224,000) | - | 224,000 |
| **Total - General Fund** | **(224,000)** | **-** | **224,000** |

**Governor**

Reduce the Various Grants account by $224,000 in FY 27 to reflect a reduction to legislative grants.

**Legislative**

Maintain funding for legislative grants.

## Provide Funding for Robotics Program at UConn-Waterbury

| | | | |
|---|---|---|---|
| Various Grants | - | 200,000 | 200,000 |
| **Total - General Fund** | **-** | **200,000** | **200,000** |

**Legislative**

Provide funding of $200,000 in FY 27 for the UConn-Waterbury robotics program. PA 25-168 also provided funding of $120,000 in FY 27 for the program.

## Provide Funding for the Development of High-Quality Internship Opportunities

| | | | |
|---|---|---|---|
| Learn and Earn | - | 175,000 | 175,000 |
| **Total - General Fund** | **-** | **175,000** | **175,000** |

**Background**

Section 57 of PA 26-12 requires UConn (along with the Connecticut State Colleges and Universities) to identify the characteristics of a high-quality internship and create a syllabus for an online training course for employers to develop such internships.

**Legislative**

Provide funding of $175,000 in FY 27 for the development of high-quality internship opportunities.

## Transfer Legislative Grants to a Separate Account

| | | | |
|---|---|---|---|
| Operating Expenses | (1,120,000) | (1,120,000) | - |
| Various Grants | 1,120,000 | 1,120,000 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

Transfer funding of $1,120,000 from the Operating Expenses account to the Various Grants account in FY 27.

**Legislative**
Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 253,493,874 | 253,493,874 | - |
| Policy Revisions | (224,000) | 3,455,000 | 3,679,000 |
| **Total Recommended - GF** | **253,269,874** | **256,948,874** | **3,679,000** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 2,413 | 2,413 | - |
| **Total Recommended - GF** | **2,413** | **2,413** | **-** |

# University of Connecticut Health Center
# UHC72000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 | - |
| Cannabis Regulatory Fund | 2 | 2 | 2 | 2 | 2 | 2 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **Other Current Expenses** | | | | | | | |
| Operating Expenses | 145,965,137 | 133,019,815 | 142,875,155 | 136,673,524 | 135,508,524 | 135,508,524 | - |
| AHEC | 423,455 | 429,735 | 429,735 | 429,735 | 429,735 | 429,735 | - |
| Neuromodulation Treatment | - | - | - | 2,000,000 | 1,600,000 | 2,000,000 | 400,000 |
| **Other Than Payments to Local Governments** | | | | | | | |
| Various Grants | - | - | - | - | 932,000 | 1,940,000 | 1,008,000 |
| Endometriosis Biorepository | - | - | - | - | - | 1,015,000 | 1,015,000 |
| Migraine Study | - | - | - | - | - | 150,000 | 150,000 |
| **Agency Total - General Fund** | **146,388,592** | **133,449,550** | **143,304,890** | **139,103,259** | **138,470,259** | **141,043,259** | **2,573,000** |
| | | | | | | | |
| Operating Expenses | 178,385 | 178,385 | 178,385 | 178,385 | 178,385 | 178,385 | - |
| **Agency Total - Cannabis Regulatory Fund** | **178,385** | **178,385** | **178,385** | **178,385** | **178,385** | **178,385** | **-** |
| **Total - Appropriated Funds** | **146,566,977** | **133,627,935** | **143,483,275** | **139,281,644** | **138,648,644** | **141,221,644** | **2,573,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for a Medicaid Population Health Pilot

| | | | |
|---|---|---|---|
| Various Grants | - | 1,800,000 | 1,800,000 |
| **Total - General Fund** | **-** | **1,800,000** | **1,800,000** |

**Legislative**

Provide funding of $1.8 million in FY 27. The UConn Health Center in consultation with the Department of Social Services shall develop and conduct, within available appropriations, a population health pilot program for a Medicaid population of 10,000 people, focusing on early intervention, preventative medicine, and chronic disease management, in which clinical outcome data will be tracked.

### Maintain Legislative Grants

| | | | |
|---|---|---|---|
| Neuromodulation Treatment | (400,000) | - | 400,000 |
| Various Grants | (233,000) | - | 233,000 |
| **Total - General Fund** | **(633,000)** | **-** | **633,000** |

**Governor**

Reduce the Neuromodulation Treatment account by $400,000 and the Various Grants account by $233,000 (for a total of $633,000) in FY 27 to reflect a reduction to legislative grants.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**
Maintain funding for legislative grants.

## Provide Funding for a Menopause Toolkit

| | | | |
|---|---|---|---|
| Various Grants | - | 140,000 | 140,000 |
| **Total - General Fund** | **-** | **140,000** | **140,000** |

**Background**
Section 18 of PA 26-13 requires the UConn Health Center's Health Disparities Institute to develop a menopause toolkit that describes the symptoms and treatments of menopause, discusses the availability of insurance coverage for such treatments, and includes ongoing education for health care providers.

**Legislative**
Provide funding of $140,000 in FY 27 for a menopause toolkit.

## Transfer Legislative Grants to Separate Accounts

| | | | |
|---|---|---|---|
| Operating Expenses | (1,165,000) | (1,165,000) | - |
| Various Grants | 1,165,000 | - | (1,165,000) |
| Endometriosis Biorepository | - | 1,015,000 | 1,015,000 |
| Migraine Study | - | 150,000 | 150,000 |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**
Transfer funding of $1,165,000 from the Operating Expenses account to the Various Grants account in FY 27.

**Legislative**
Do not transfer funding of $1,165,000 from Other Expenses to Various Grants in FY 27. Break out funding of $1,165,000 in Other Expenses for legislative initiatives into individual accounts.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 139,103,259 | 139,103,259 | - |
| Policy Revisions | (633,000) | 1,940,000 | 2,573,000 |
| **Total Recommended - GF** | **138,470,259** | **141,043,259** | **2,573,000** |
| Original Appropriation - CRF | 178,385 | 178,385 | - |
| **Total Recommended - CRF** | **178,385** | **178,385** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 1,698 | 1,698 | - |
| **Total Recommended - GF** | **1,698** | **1,698** | **-** |
| Original Appropriation - CRF | 2 | 2 | - |
| **Total Recommended - CRF** | **2** | **2** | **-** |

# Connecticut State Colleges and Universities
# BOR77700

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 4,633 | 4,633 | 4,633 | 4,633 | 4,633 | 4,633 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **Other Current Expenses** | | | | | | | |
| Charter Oak State College | 4,811,223 | 3,808,912 | 3,934,487 | 4,041,029 | 3,541,029 | 3,541,029 | - |
| Community Tech College System | 228,544,234 | 231,148,728 | 234,717,627 | 241,998,796 | 241,998,796 | 242,918,796 | 920,000 |
| Connecticut State University | 209,322,044 | 197,450,460 | 193,717,659 | 201,697,946 | 200,156,926 | 201,556,926 | 1,400,000 |
| Board of Regents | 560,084 | 594,722 | 503,881 | 519,512 | 519,512 | 519,512 | - |
| Developmental Services | 10,042,069 | 10,190,984 | 10,190,984 | 10,190,984 | 10,190,984 | 10,190,984 | - |
| Outcomes-Based Funding Incentive | 1,354,341 | 1,374,425 | 1,374,425 | 1,374,425 | 1,374,425 | 1,374,425 | - |
| O'Neill Chair | 315,000 | 315,000 | 315,000 | 315,000 | 315,000 | 315,000 | - |
| Debt Free Community College | 21,979,552 | 30,020,448 | 34,150,000 | 34,150,000 | 34,150,000 | 36,450,000 | 2,300,000 |
| Finish Line Scholars | - | - | - | 7,700,000 | 3,850,000 | 7,700,000 | 3,850,000 |
| Disabilities Study | - | - | - | 250,000 | 250,000 | 250,000 | - |
| Various Initiatives | - | - | 53,000 | - | - | - | - |
| Learn and Earn | - | - | - | - | - | 175,000 | 175,000 |
| **Other Than Payments to Local Governments** | | | | | | | |
| Various Grants | - | - | - | - | 2,040,000 | 2,600,000 | 560,000 |
| **Agency Total - General Fund** | **476,928,547** | **474,903,679** | **478,957,063** | **502,237,692** | **498,386,672** | **507,591,672** | **9,205,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Provide Funding for Tuition Waivers for First Responders

| | | | |
|---|---|---|---|
| Community Tech College System | - | 920,000 | 920,000 |
| Connecticut State University | - | 1,400,000 | 1,400,000 |
| **Total - General Fund** | **-** | **2,320,000** | **2,320,000** |

**Background**

Sections 69 - 70 of PA 26-12 require the Connecticut State Colleges and Universities (CSCU) to waive tuition for up to 200 first responders enrolled at the Connecticut State Universities (CSUs) and CT State (400 across CSCU).

**Legislative**

Provide funding of $2,320,000 in FY 27 for tuition waivers for first responders at the CSUs and CT State.

## Provide Funding for Mary Ann Handley Award

| | | | |
|---|---|---|---|
| Debt Free Community College | - | 2,300,000 | 2,300,000 |
| **Total - General Fund** | **-** | **2,300,000** | **2,300,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Background**

The Mary Ann Handley Award (i.e., Debt Free Community College) provides grants to eligible community college students equal to the greater of: (1) the difference between tuition and fees at CT State and any federal, state, private, and institutional scholarships received by such students; and (2) a minimum grant ($500 for a full-time student or $300 for a part-time student).

**Legislative**

Provide funding of $2.3 million in FY 27 for the Mary Ann Handley Award to meet increased demand for the program.

## Maintain Legislative Grants

| | | | |
|---|---|---|---|
| Various Grants | (510,000) | - | 510,000 |
| **Total - General Fund** | **(510,000)** | **-** | **510,000** |

**Governor**

Reduce the Various Grants account by $510,000 in FY 27 to reflect a reduction to legislative grants.

**Legislative**

Maintain funding for legislative grants.

## Provide Funding for Food Service Contracts at the State Universities

| | | | |
|---|---|---|---|
| Connecticut State University | 458,980 | 458,980 | - |
| **Total - General Fund** | **458,980** | **458,980** | **-** |

**Background**

New contracts for food service employees were recently negotiated at Central, Southern, and Western Connecticut State Universities.

**Governor**

Provide funding of $458,980 in FY 27 for food service contracts at three of the state universities. This funding precludes increases in student fees to cover contract costs.

**Legislative**

Same as Governor

## Provide Funding for the Development of High-Quality Internship Opportunities

| | | | |
|---|---|---|---|
| Learn and Earn | - | 175,000 | 175,000 |
| **Total - General Fund** | **-** | **175,000** | **175,000** |

**Background**

Section 57 of PA 26-12 requires the Connecticut State Colleges and Universities (along with UConn) to identify the characteristics of a high-quality internship and create a syllabus for an online training course for employers to develop such internships. Section 58 of PA 26-12 requires CSCU to administer the online training course via Charter Oak State College.

**Legislative**

Provide funding of $175,000 in FY 27 for the development and administration of a high-quality internship training program at CSCU.

## Transfer Funding for Open Educational Resources Council

| | | | |
|---|---|---|---|
| Various Grants | 50,000 | 100,000 | 50,000 |
| **Total - General Fund** | **50,000** | **100,000** | **50,000** |

**Background**

PA 19-117 established the Open Educational Resources Coordinating Council. The statewide body includes representatives from Connecticut's public and private institutions of higher education. The council's goal is to promote and support the adoption of Open Educational Resources (OER) which are free online and openly licensed instructional materials. The council focuses on "high impact" course areas that see the largest enrollments and also involve the highest textbook costs. PA 25-168, the FY 26 and FY 27 Budget, provided funding of $50,000 in both FY 26 and FY 27 for this initiative within the Office of Higher Education.

**Governor**

Transfer funding of $50,000 in FY 27 from the Office of Higher Education to the Connecticut State Colleges and Universities for the Open Educational Resources Coordinating Council.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
| --- | --- | --- | --- |

**Legislative**

Transfer funding of $50,000 in FY 27 from the Office of Higher Education, and provide an additional $50,000 (for a total of $100,000), to the Connecticut State Colleges and Universities for the Open Educational Resources Coordinating Council.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Transfer Legislative Grants to a Separate Account

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
| --- | --- | --- | --- |
| Charter Oak State College | (500,000) | (500,000) | - |
| Connecticut State University | (2,000,000) | (2,000,000) | - |
| Various Grants | 2,500,000 | 2,500,000 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Governor**

Transfer funding of $2.5 million from the Connecticut State University and Charter Oak State College accounts to the Various Grants account in FY 27.

**Legislative**

Same as Governor

## Provide Funding for U-Pass

**Background**

U-Pass provides students at participating colleges and universities unlimited bus rides within the state. The cost to students is included in their annual student fees.

**Legislative**

Use CSCU budget reserves of $1.1 million in FY 27 to offset an anticipated U-Pass fee increase of $10 per semester that may be implemented by the state Department of Transportation as a result of adjustments to funding levels for its Bus Operations account. This will maintain the current cost of U-Pass for CSCU students.

## Distribute Accessibility Accommodations Funding

**Background**

PA 25-168, the FY 26 and FY 27 Budget, provided funding of $935,608 in both FY 26 and FY 27 for accessibility accommodations at two Connecticut State Universities.

**Legislative**

Distribute the accessibility accommodations funding of $935,608 in both FY 26 and FY 27 accordingly: $467,804 to Central Connecticut State University and $467,804 to Southern Connecticut State University.

## Provide Funding for AI Academy

**Background**

PA 26-15 establishes various programs and initiatives related to artificial intelligence (AI). PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, provides funding of $1.4 million in FY 27 to the Department of Economic and Community Development (DECD) for these initiatives across several agencies and organizations. See the DECD agency budget sheets for the full distribution of the funding.

**Legislative**

Provide $125,000, via MOU with DECD, in FY 27 for the AI Academy.

# *Current Services*

## Maintain Funding for Finish Line Scholars Program

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
| --- | --- | --- | --- |
| Finish Line Scholars | (3,850,000) | - | 3,850,000 |
| **Total - General Fund** | **(3,850,000)** | **-** | **3,850,000** |

**Background**

Section 69 of PA 25-168, the FY 26 and FY 27 Budget, creates the Finish Line Scholars program beginning in FY 27. This extends the debt free community college program (previously known as PACT and recently renamed the Mary Ann Handley Award) through a bachelor's degree at the Connecticut State Universities (CSUs) and Charter Oak State College (COSC). Students who

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

received debt free community college at CT State for at least 60 credits and then enroll at a CSU or COSC in fall 2026 or later are eligible.

**Governor**

Reduce funding by $3,850,000 in FY 27 for the Finish Line Scholars program to reflect first-year costs of the program.

**Legislative**

Do not reduce funding of $3,850,000 in FY 27 for the Finish Line Scholars program.

Section 470 of PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, made the following changes to the program: (1) limit program eligibility to those who earned an Associate's degree at CT State (replacing the prior requirement of 60 credits earned within the debt free community college program); and (2) require CSCU to report on program usage on January 1, 2027, July 1, 2027 and quarterly thereafter and adjust program reporting requirements. The FY 27 Revised Budget also renamed the account to "Finish Line Scholars."

---

# *Carryforward*

## Carryforward Funding for AI Academy

| | | | |
|---|---|---|---|
| Various Grants | - | 500,000 | 500,000 |
| **Total - Carry Forward Funding** | **-** | **500,000** | **500,000** |

**Background**

The FY 26 and FY 27 Budget provided $500,000 in both FY 26 and FY 27 for the Connecticut AI Academy.

**Legislative**

Carry forward funding of $500,000 from FY 26 to FY 27 for the Connecticut AI Academy. The FY 27 funding from the FY 26 and FY 27 Budget additionally remains in place.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 502,237,692 | 502,237,692 | - |
| Policy Revisions | (1,020) | 5,353,980 | 5,355,000 |
| Current Services | (3,850,000) | - | 3,850,000 |
| **Total Recommended - GF** | **498,386,672** | **507,591,672** | **9,205,000** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 4,633 | 4,633 | - |
| **Total Recommended - GF** | **4,633** | **4,633** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| Open Educational Resources Council | Operational support | 50,000 | 50,000 | 100,000 |

# Judicial and Corrections

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| Division of Criminal Justice | 57,456,126 | 60,452,480 | 62,775,856 | 67,033,743 | 67,033,743 | 67,126,243 | 92,500 |
| Department of Correction | 727,319,960 | 767,642,757 | 776,823,929 | 767,303,332 | 783,949,332 | 786,494,332 | 2,545,000 |
| Judicial Department | 590,402,556 | 626,375,356 | 640,732,041 | 645,216,309 | 660,558,556 | 667,467,272 | 6,908,716 |
| Public Defender Services Commission | 84,818,673 | 90,885,139 | 98,663,606 | 104,223,734 | 104,223,734 | 104,223,734 | - |
| **Total - General Fund** | **1,459,997,315** | **1,545,355,732** | **1,578,995,432** | **1,583,777,118** | **1,615,765,365** | **1,625,311,581** | **9,546,216** |
| **Banking Fund** | | | | | | | |
| Judicial Department | 2,040,196 | 2,014,450 | 2,158,656 | 2,158,656 | 2,158,656 | 2,158,656 | - |
| **Workers' Compensation Fund** | | | | | | | |
| Division of Criminal Justice | 836,159 | 765,185 | 776,571 | 974,771 | 974,771 | 974,771 | - |
| **Criminal Injuries Compensation Fund** | | | | | | | |
| Judicial Department | 1,793,846 | 2,088,296 | 2,934,088 | 2,934,088 | 2,934,088 | 2,934,088 | - |
| **Total - Appropriated Funds** | **1,464,667,516** | **1,550,223,663** | **1,584,864,747** | **1,589,844,633** | **1,621,832,880** | **1,631,379,096** | **9,546,216** |

# Division of Criminal Justice
# DCJ30000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 501 | 501 | 511 | 521 | 521 | 522 | 1 |
| Workers' Compensation Fund | 4 | 4 | 4 | 4 | 4 | 4 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 48,831,986 | 52,280,254 | 53,961,166 | 58,219,053 | 58,219,053 | 58,219,053 | - |
| Other Expenses | 5,101,696 | 4,471,910 | 5,102,201 | 5,102,201 | 5,002,201 | 5,002,201 | - |
| **Other Current Expenses** | | | | | | | |
| Witness Protection | 256,183 | 315,068 | 200,000 | 200,000 | 300,000 | 300,000 | - |
| Training And Education | 100,887 | 137,641 | 147,398 | 147,398 | 147,398 | 147,398 | - |
| Expert Witnesses | 124,433 | 140,413 | 135,413 | 135,413 | 135,413 | 135,413 | - |
| Medicaid Fraud Control | 1,418,531 | 1,484,810 | 1,509,942 | 1,509,942 | 1,509,942 | 1,602,442 | 92,500 |
| Criminal Justice Commission | - | - | 409 | 409 | 409 | 409 | - |
| Cold Case Unit | 276,393 | 280,321 | 292,041 | 292,041 | 292,041 | 292,041 | - |
| Shooting Taskforce | 1,346,017 | 1,333,678 | 1,427,286 | 1,427,286 | 1,427,286 | 1,427,286 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| 16295 | - | 8,385 | - | - | - | - | - |
| **Agency Total - General Fund** | **57,456,126** | **60,452,480** | **62,775,856** | **67,033,743** | **67,033,743** | **67,126,243** | **92,500** |
| | | | | | | | |
| Personal Services | 447,295 | 435,198 | 425,847 | 474,947 | 474,947 | 474,947 | - |
| Other Expenses | 8,230 | 7,824 | 10,428 | 10,428 | 10,428 | 10,428 | - |
| Fringe Benefits | 380,634 | 322,163 | 340,296 | 489,396 | 489,396 | 489,396 | - |
| **Agency Total - Workers' Compensation Fund** | **836,159** | **765,185** | **776,571** | **974,771** | **974,771** | **974,771** | **-** |
| **Total - Appropriated Funds** | **58,292,285** | **61,217,665** | **63,552,427** | **68,008,514** | **68,008,514** | **68,101,014** | **92,500** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for a Medicaid Fraud Control Unit Nurse Investigator

| | | | |
|---|---|---|---|
| Medicaid Fraud Control | - | 92,500 | 92,500 |
| **Total - General Fund** | **-** | **92,500** | **92,500** |
| **Positions - General Fund** | **-** | **1** | **1** |

**Background**

The Medicaid Fraud Control Unit (MFCU) conducts a statewide program for investigating and prosecuting violations of all applicable state laws pertaining to fraud in the administration of the Medicaid program, the provision of medical assistance, or the activities of providers of medical assistance under the state Medicaid plan. The MFCU receives a reimbursement of 75% of its expenses from the U.S. Department of Health and Human Services under a grant award.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**
Provide funding of $92,500 and one position to the Medicaid Fraud Control Unit to hire one Nurse Investigator to review and evaluate abuse and/or neglect allegations and support other staff with knowledge of medical terminology, medical procedures, expected standards of care, and differing responsibilities of health care providers.

# *Current Services*

## Transfer Funding for Witness Protection

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

**Governor**
Transfer funding of $100,000 in FY 27 from Other Expenses to Witness Protection to reflect actual expenditures.

**Legislative**
Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 67,033,743 | 67,033,743 | - |
| Policy Revisions | - | 92,500 | 92,500 |
| Current Services | - | - | - |
| **Total Recommended - GF** | **67,033,743** | **67,126,243** | **92,500** |
| Original Appropriation - WF | 974,771 | 974,771 | - |
| **Total Recommended - WF** | **974,771** | **974,771** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 521 | 521 | - |
| Policy Revisions | - | 1 | 1 |
| **Total Recommended - GF** | **521** | **522** | **1** |
| Original Appropriation - WF | 4 | 4 | - |
| **Total Recommended - WF** | **4** | **4** | **-** |

# Department of Correction
# DOC88000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 5,966 | 5,966 | 5,966 | 5,966 | 5,982 | 6,480 | 498 |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 448,242,504 | 470,495,686 | 474,144,513 | 470,144,513 | 474,390,513 | 474,490,513 | 100,000 |
| Other Expenses | 89,172,425 | 94,334,496 | 97,190,312 | 89,528,616 | 99,528,616 | 99,828,616 | 300,000 |
| **Other Current Expenses** | | | | | | | |
| Stress Management | 4,685 | 81,588 | 10,000 | - | - | - | - |
| Inmate Medical Services | 139,908,878 | 151,269,740 | 151,629,165 | 150,129,165 | 152,529,165 | 154,554,165 | 2,025,000 |
| Board of Pardons and Paroles | 5,805,266 | 6,412,743 | 6,572,490 | 6,822,490 | 6,822,490 | 6,822,490 | - |
| STRIDE | - | 160,128 | 80,181 | 80,181 | 80,181 | 80,181 | - |
| HITEC | - | - | 620,645 | 644,174 | 644,174 | 764,174 | 120,000 |
| **Other Than Payments to Local Governments** | | | | | | | |
| Aid to Paroled and Discharged Inmates | 150 | - | 3,000 | 3,000 | 3,000 | 3,000 | - |
| Legal Services To Prisoners | 796,999 | 784,000 | 797,000 | 797,000 | 797,000 | 797,000 | - |
| Volunteer Services | 56,445 | 58,340 | 87,725 | 87,725 | 87,725 | 87,725 | - |
| Community Support Services | 43,332,608 | 44,046,036 | 45,688,898 | 47,566,468 | 47,566,468 | 47,566,468 | - |
| Reentry Centers | - | - | - | 1,500,000 | 1,500,000 | 1,500,000 | - |
| **Agency Total - General Fund** | **727,319,960** | **767,642,757** | **776,823,929** | **767,303,332** | **783,949,332** | **786,494,332** | **2,545,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for Additional Medical and Mental Health Staff

| | | | |
|---|---|---|---|
| Inmate Medical Services | - | 2,000,000 | 2,000,000 |
| **Total - General Fund** | **-** | **2,000,000** | **2,000,000** |
| **Positions - General Fund** | **-** | **20** | **20** |

**Legislative**

Provide funding of $2 million and 20 positions in FY 27 to support 10 additional Advanced Practice Registered Nurses (APRNs) and 10 additional Licensed Clinical Social Workers (LCSWs).

### Provide Funding for a Health Services Innovation Pilot

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

**Governor**

Provide funding of $1 million in FY 27 to conduct a Health Services Innovation Pilot study.

**Legislative**

Same as Governor

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Provide Funding for a Health Services Pilot at York Correctional Institution

| | | | |
|---|---|---|---|
| Personal Services | - | 100,000 | 100,000 |
| Other Expenses | - | 100,000 | 100,000 |
| Inmate Medical Services | - | 100,000 | 100,000 |
| **Total - General Fund** | **-** | **300,000** | **300,000** |
| **Positions - General Fund** | **-** | **2** | **2** |

**Legislative**

Provide funding of $300,000 and two positions in FY 27 to support a health services pilot at York Correctional Institution.

## Provide Funding for a Deputy Commissioner Position to Oversee Inmate Medical Services

| | | | |
|---|---|---|---|
| Inmate Medical Services | 200,000 | 125,000 | (75,000) |
| **Total - General Fund** | **200,000** | **125,000** | **(75,000)** |
| **Positions - General Fund** | **1** | **1** | **-** |

**Governor**

Provide funding of $200,000 and one position in FY 27 for a Deputy Commissioner position to oversee inmate medical services.

**Legislative**

Provide funding of $125,000 and one position in FY 27 for a Deputy Commissioner position to oversee inmate medical services, beginning January 1, 2027.

## Provide Funding for the Health Improvement Through Employee Control (HITEC) Program

| | | | |
|---|---|---|---|
| HITEC | - | 120,000 | 120,000 |
| **Total - General Fund** | **-** | **120,000** | **120,000** |

**Background**

The Health Improvement Through Employee Control (HITEC) program within the University of Connecticut Healthcare Center, which is funded by DOC through an MOU, assists correction officers with their mental health, stress reduction, sleep hygiene, and officer mentoring.

**Legislative**

Provide funding of $120,000 in FY 27 to support the HITEC program.

## Provide Funding for National Commission on Correctional Health Care Accreditation

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

**Legislative**

Provide funding of $100,000 in FY 27 for the Office of the Healthcare Advocate to conduct a study on Department of Correction facilities attaining accreditation for health services, including mental health services, from the National Commission on Correctional Health Care.

## Provide Funding for Gardens at Two Correctional Facilities

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

**Legislative**

Provide funding of $100,000 in FY 27 for gardens at York Correctional Institution ($50,000) and MacDougall-Walker Correctional Institution ($50,000).

## Change Authorized Position Count to Reflect Current Staffing

| | | | |
|---|---|---|---|
| Personal Services | - | - | - |
| **Total - General Fund** | **-** | **-** | **-** |
| **Positions - General Fund** | **-** | **476** | **476** |

**Background**

In 2018, inmate medical services moved from UConn Health to the Department of Correction (DOC). During this transition, DOC's authorized position count was not adjusted.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

In March 2026, DOC reported to have 5,810 filled positions and 632 vacancies, requiring a total authorized position count of 6,442, an increase of 476 from the FY 26 authorized count.

**Legislative**
Provide 476 positions in FY 27 to reflect the transition of inmate medical services net of the department's vacancies.

# *Current Services*

## Adjust Funding to Reflect Current Requirements

| | | | |
|---|---|---|---|
| Personal Services | 3,000,000 | 3,000,000 | - |
| Other Expenses | 9,000,000 | 9,000,000 | - |
| Inmate Medical Services | 2,200,000 | 2,200,000 | - |
| **Total - General Fund** | **14,200,000** | **14,200,000** | **-** |

**Background**
The department continues to see upward trends in costs for utilities, food, pharmaceutical and medical supplies, and other consumables, which drives the deficiencies in Inmate Medical Services and Other Expenses. The Personal Services deficiency is primarily due to overtime expenses trending 15% higher than the prior fiscal year over the same period.

**Governor**
Provide funding of $14.2 million in FY 27 to reflect current agency requirements.

**Legislative**
Same as Governor

## Provide Funding for Consolidated Appropriations Act Compliance

| | | | |
|---|---|---|---|
| Personal Services | 1,246,000 | 1,246,000 | - |
| **Total - General Fund** | **1,246,000** | **1,246,000** | **-** |
| **Positions - General Fund** | **15** | **15** | **-** |

**Background**
Effective 7/1/26, federal law (per the Consolidated Appropriations Act of 2023) requires states to provide targeted case management (TCM) and early and periodic screening, diagnostic, and treatment (EPSDT) to eligible juveniles within 30 days of their scheduled release from a carceral setting.

**Governor**
Provide funding of $1,246,000 and 15 positions in FY 27 to reflect anticipated costs to comply with federal requirements to improve care coordination and physical and behavioral health outcomes for justice-involved youth.

**Legislative**
Same as Governor

# Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 767,303,332 | 767,303,332 | - |
| Policy Revisions | 1,200,000 | 3,745,000 | 2,545,000 |
| Current Services | 15,446,000 | 15,446,000 | - |
| **Total Recommended - GF** | **783,949,332** | **786,494,332** | **2,545,000** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 5,966 | 5,966 | - |
| Policy Revisions | 1 | 499 | 498 |
| Current Services | 15 | 15 | - |
| **Total Recommended - GF** | **5,982** | **6,480** | **498** |

# Judicial Department
# JUD95000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 4,274 | 4,274 | 4,275 | 4,275 | 4,287 | 4,293 | 6 |
| Banking Fund | 10 | 10 | 10 | 10 | 10 | 10 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 373,122,455 | 390,479,710 | 382,169,128 | 385,678,706 | 400,682,958 | 404,420,575 | 3,737,617 |
| Other Expenses | 66,992,983 | 69,902,387 | 77,181,188 | 74,997,164 | 74,580,091 | 75,735,354 | 1,155,263 |
| **Other Current Expenses** | | | | | | | |
| Forensic Sex Evidence Exams | 1,085,879 | 1,158,782 | 1,348,010 | 1,348,010 | 1,348,010 | 1,348,010 | - |
| Alternative Incarceration Program | 57,429,082 | 59,300,353 | 69,020,018 | 70,000,000 | 73,240,000 | 73,990,000 | 750,000 |
| Justice Education Center, Inc. | 503,435 | 503,435 | 528,343 | 516,287 | 516,287 | 516,287 | - |
| Juvenile Alternative Incarceration | 31,137,932 | 31,419,639 | 35,476,932 | 35,768,876 | 34,518,876 | 34,518,876 | - |
| Probate Court | 81,024 | 13,281,024 | 3,634,932 | 3,634,932 | - | 455,812 | 455,812 |
| Workers' Compensation Claims | 5,666,048 | 5,601,726 | 5,692,106 | 6,042,106 | 6,042,106 | 6,042,106 | - |
| Victim Security Account | - | - | 8,792 | 8,792 | 8,792 | 8,792 | - |
| Children of Incarcerated Parents | 529,174 | 529,174 | 555,356 | 542,683 | 542,683 | 792,683 | 250,000 |
| Legal Aid | 1,390,597 | 1,397,144 | 3,547,144 | 4,397,144 | 4,297,144 | 4,397,144 | 100,000 |
| Youth Violence Initiative | 4,705,803 | 5,541,103 | 5,695,998 | 5,592,428 | 5,592,428 | 5,592,428 | - |
| Youth Services Prevention | 6,571,854 | 7,655,524 | 7,894,425 | 8,293,132 | 8,293,132 | 8,033,132 | (260,000) |
| Children's Law Center | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 200,000 | 50,000 |
| Project Longevity | 4,424,373 | 4,774,372 | 4,335,591 | 4,221,255 | 4,221,255 | 3,471,255 | (750,000) |
| Juvenile Planning | 775,000 | 775,000 | 945,000 | 945,000 | 945,000 | 945,000 | - |
| Juvenile Justice Outreach Services | 26,223,432 | 24,222,415 | 27,594,127 | 27,945,080 | 27,945,080 | 27,945,080 | - |
| Board and Care for Children - Short-term and Residential | 8,107,103 | 8,183,568 | 12,767,582 | 12,953,332 | 12,953,332 | 12,953,332 | - |
| LGBTQ Justice and Opportunity Network | 256,382 | 250,000 | 262,369 | 256,382 | 256,382 | 256,382 | - |
| Counsel for Domestic Violence | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | - |
| Outreach Services for Norwich | - | - | 675,000 | 675,000 | 675,000 | 675,000 | - |
| Services for Child and Adult Victims | - | - | - | - | 2,500,000 | - | (2,500,000) |
| **Other Than Payments to Local Governments** | | | | | | | |
| Various Grants | - | - | - | - | - | 3,920,024 | 3,920,024 |
| **Agency Total - General Fund** | **590,402,556** | **626,375,356** | **640,732,041** | **645,216,309** | **660,558,556** | **667,467,272** | **6,908,716** |
| | | | | | | | |
| Foreclosure Mediation Program | 2,040,196 | 2,014,450 | 2,158,656 | 2,158,656 | 2,158,656 | 2,158,656 | - |
| **Agency Total - Banking Fund** | **2,040,196** | **2,014,450** | **2,158,656** | **2,158,656** | **2,158,656** | **2,158,656** | **-** |
| | | | | | | | |
| Criminal Injuries Compensation | 1,793,846 | 2,088,296 | 2,934,088 | 2,934,088 | 2,934,088 | 2,934,088 | - |
| **Agency Total - Criminal Injuries Compensation Fund** | **1,793,846** | **2,088,296** | **2,934,088** | **2,934,088** | **2,934,088** | **2,934,088** | **-** |
| **Total - Appropriated Funds** | **594,236,598** | **630,478,102** | **645,824,785** | **650,309,053** | **665,651,300** | **672,560,016** | **6,908,716** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

## Eliminate Probate Court Administration Fund Subsidy

| | | | |
|---|---|---|---|
| Probate Court | (3,634,932) | (3,634,932) | - |
| **Total - General Fund** | **(3,634,932)** | **(3,634,932)** | **-** |

**Governor**

Reduce funding by $3,634,932 in FY 27 to eliminate the General Fund subsidy to the Probate Court Administration.

**Legislative**

Same as Governor

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

| | | | |
|---|---|---|---|
| Personal Services | - | 2,192,287 | 2,192,287 |
| Probate Court | - | 455,812 | 455,812 |
| **Total - General Fund** | **-** | **2,648,099** | **2,648,099** |

**Legislative**

Provide funding of $2,648,099 in FY 27 to reflect a 4.35% increase in the salaries of judges, constitutional officers, and workers' compensation commissioners.

## Provide Funding for Various Grants

| | | | |
|---|---|---|---|
| Various Grants | - | 1,265,024 | 1,265,024 |
| **Total - General Fund** | **-** | **1,265,024** | **1,265,024** |

**Legislative**

Provide funding of $1,265,024 in FY 27 for various grants.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

**Judicial Department Various Grants**

| Recipient | Amount ($) |
|---|---|
| Central Connecticut Coast YMCA | 35,000 |
| Hip Hop 1001 | 50,000 |
| Lifebridge Mental Health | 75,000 |
| Hangtime, Bridgeport | 100,000 |
| Hope Center Foundation for Nonviolence, Bridgeport | 25,000 |
| Compass Program - community service administration | 600,000 |
| DOMUS | 200,000 |
| Village Initiative Project | 50,000 |
| Catalyst CT - Juvenile Court Mediation | 130,024 |

## Transfer Certain Grants

| | | | |
|---|---|---|---|
| Other Expenses | (1,250,000) | (1,250,000) | - |
| Juvenile Alternative Incarceration | (1,250,000) | (1,250,000) | - |
| Youth Services Prevention | - | (410,000) | (410,000) |
| Services for Child and Adult Victims | 2,500,000 | - | (2,500,000) |
| Various Grants | - | 2,655,000 | 2,655,000 |
| **Total - General Fund** | **-** | **(255,000)** | **(255,000)** |

**Background**

Various FY 27 grants allocated in the FY 26 and FY 27 Budget are reallocated as follows:

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

| Recipient | From (FY 26 and FY 27 Budget) | To (FY 27 Revision) | Amount ($) |
|---|---|---|---|
| Connecticut Children's Alliance | Juvenile Alternative Incarceration | Various Grants | 1,250,000 |
| CT Alliance to End Sexual Violence | Other Expenses | Various Grants | 1,250,000 |
| Dominican American Coalition of Connecticut, Inc. | Youth Services Prevention | Various Grants | 75,000 |
| Intempo Organization, Inc. | Youth Services Prevention | Various Grants | 30,000 |
| Second Chance Re-entry Initiative Program (SCRIP) | Youth Services Prevention | Various Grants | 50,000 |
| My Architecture Workshops Inc. | Youth Services Prevention | DECD - Various Grants | 200,000 |
| Tri-Town Youth Services | Youth Services Prevention | DECD - Various Grants | 55,000 |

**Governor**

Transfer funding of $1,250,000 from Other Expenses and $1,250,000 from Juvenile Alternative Incarceration to the Services for Child and Adult Victims account in FY 27.

**Legislative**

Transfer funding of $1,250,000 from Other Expenses, $1,250,000 from Juvenile Alternative Incarceration, and $155,000 from Youth Services Prevention to Various Grants in FY 27. Transfer $255,000 from Youth Services Prevention to the Department of Economic and Community Development in FY 27.

## Provide Funding for New Judges

| | | | |
|---|---|---|---|
| Personal Services | - | 1,114,286 | 1,114,286 |
| **Total - General Fund** | **-** | **1,114,286** | **1,114,286** |

**Legislative**

Provide funding of $1,114,286 in FY 27 for new judges.

## Transfer Funding to Expand Residential Facilities for Women and Girls

| | | | |
|---|---|---|---|
| Alternative Incarceration Program | - | 750,000 | 750,000 |
| Project Longevity | - | (750,000) | (750,000) |
| **Total - General Fund** | **-** | **-** | **-** |

**Background**

The $750,000 reduction in Project Longevity is reflective of a reduction in administrative functions across programs and will not impact individual program costs.

**Legislative**

Transfer $750,000 from Project Longevity to Alternative Incarceration Program in FY 27 to support additional beds in residential facilities for women and girls discharged from correctional facilities.

## Provide Funding to Support Sentencing Revisions

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

**Legislative**

Provide funding of $500,000 in FY 27 for additional forensic evaluations for pre-sentence investigations.

## Maintain Legislative Grants

| | | | |
|---|---|---|---|
| Other Expenses | (397,000) | - | 397,000 |
| Legal Aid | (100,000) | - | 100,000 |
| **Total - General Fund** | **(497,000)** | **-** | **497,000** |

**Governor**

Reduce the Other Expenses account by $397,000 and the Legal Aid account by $100,000 in FY 27 to reflect a reduction to legislative grants.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Legislative**

Maintain funding for legislative grants.

## Provide Funding for Additional Contracts Specialists

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | - | 346,044 | 346,044 |
| Other Expenses | - | 28,263 | 28,263 |
| **Total - General Fund** | **-** | **374,307** | **374,307** |
| **Positions - General Fund** | **-** | **5** | **5** |

**Legislative**

Provide funding of $374,307 and five positions in FY 27 for five additional contracts specialists.

## Provide Funding to Increase Guardian Ad Litem Compensation

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | 250,000 | 250,000 |
| **Total - General Fund** | **-** | **250,000** | **250,000** |

**Background**

The current hourly compensation for Guardians Ad Litem through the Judicial Department is $25 and through the Public Defender Services Commission is $98.

**Legislative**

Provide funding of $250,000 in FY 27 to ensure that Guardian Ad Litem (GAL) compensation paid by the Judicial Department is on parity with such compensation paid by the Public Defender Services Commission.

## Provide Funding for the Children of Incarcerated Parents

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Children of Incarcerated Parents | - | 250,000 | 250,000 |
| **Total - General Fund** | **-** | **250,000** | **250,000** |

**Legislative**

Provide funding of $250,000 in FY 27 for the Children of Incarcerated Parents Initiative within the Institute for Municipal and Regional Policy (IMRP) at the University of Connecticut (UConn).

## Provide Funding for Youth Services Prevention

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Youth Services Prevention | - | 150,000 | 150,000 |
| **Total - General Fund** | **-** | **150,000** | **150,000** |

**Legislative**

Provide funding of $150,000 in FY 27 for various grants.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

## Provide Funding for a Victim Services Advocate in New London

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | - | 85,000 | 85,000 |
| **Total - General Fund** | **-** | **85,000** | **85,000** |
| **Positions - General Fund** | **-** | **1** | **1** |

**Legislative**

Provide funding of $85,000 and one position in FY 27 to support an additional Victim Services Advocate in New London.

## Provide Funding to the Children's Law Center

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Children's Law Center | - | 50,000 | 50,000 |
| **Total - General Fund** | **-** | **50,000** | **50,000** |

**Legislative**

Provide funding of $50,000 in FY 27 for the Children's Law Center.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## Remove Funding for Racial Justice Coalition

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Other Expenses | - | (20,000) | (20,000) |
| **Total - General Fund** | **-** | **(20,000)** | **(20,000)** |

**Legislative**

Remove funding of $20,000 in FY 27 for the Middletown Racial Justice Coalition.

## Suspend Probate Court Administration Fund Sweep

**Background**

CGS Sec. 45a-82(j) allows the Probate Court Administration Fund (PCAF) to retain 20% of the projected operating cost for the next fiscal year. The remainder is swept into the General Fund at the end of each fiscal year.

**Legislative**

Suspend the Probate Court Administration Fund Sweep at the end of FY 26.

## Provide Funding for Kinship and Respite Fund

**Legislative**

Provide funding of $2 million to the Kinship and Respite Fund in FY 27 through the suspension of the statutory sweep of the Probate Court Administration Fund.

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# *Current Services*

## Adjust Funding to Reflect Current Requirements

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | 13,976,310 | 13,976,310 | - |
| Other Expenses | 1,829,927 | 1,829,927 | - |
| **Total - General Fund** | **15,806,237** | **15,806,237** | **-** |

**Background**

The Personal Services amount reflects the annualized cost of existing wage agreements. The Other Expenses increase includes $1,027,942 for property management costs and $574,202 for electricity costs.

**Governor**

Provide funding of $15,806,237 in FY 27 to reflect current requirements.

**Legislative**

Same as Governor

## Transfer Funding Related to the Substance Use Disorder Waiver

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Alternative Incarceration Program | 2,640,000 | 2,640,000 | - |
| **Total - General Fund** | **2,640,000** | **2,640,000** | **-** |

**Background**

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

**Governor**

Provide funding of $2,640,000 in FY 27 to meet program requirements related to the Substance Use Disorder Waiver.

**Legislative**

Same as Governor

## Provide Funding for Consolidated Appropriations Act Compliance

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Personal Services | 1,027,942 | 1,027,942 | - |
| **Total - General Fund** | **1,027,942** | **1,027,942** | **-** |
| **Positions - General Fund** | **12** | **12** | **-** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

**Background**
Effective 7/1/26, federal law (per the Consolidated Appropriations Act of 2023) requires states to provide targeted case management (TCM) and early and periodic screening, diagnostic, and treatment (EPSDT) to eligible juveniles within 30 days of their scheduled release from a carceral setting.

**Governor**
Provide funding of $1,027,942 and 12 positions in FY 27 to reflect anticipated costs to comply with federal requirements to improve care coordination and physical and behavioral health outcomes for justice-involved youth.

**Legislative**
Same as Governor

### Reallocate EMERGE CT Funding to Correct Account

| | | | |
|---|---|---|---|
| Other Expenses | (600,000) | (600,000) | - |
| Alternative Incarceration Program | 600,000 | 600,000 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Background**
EMERGE CT is a construction training program with locations in New Haven and Bridgeport that supports formerly incarcerated individuals.

**Governor**
Transfer funding of $600,000 from the Other Expenses account to Alternative Incarceration Program account in FY 27.

**Legislative**
Same as Governor

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## *Carryforward*

### Carryforward Funding for Right to Counsel

| | | | |
|---|---|---|---|
| Legal Aid | - | 1,750,000 | 1,750,000 |
| **Total - Carry Forward Funding** | **-** | **1,750,000** | **1,750,000** |

**Legislative**
Carry forward up to $1,750,000 from FY 26 to FY 27 and up to $2,500,000 from FY 27 to FY 28 for the Right to Counsel program.

### Carryforward Unexpended FY 26Legislatively Directed Funds

| | | | |
|---|---|---|---|
| Other Expenses | - | 20,000 | 20,000 |
| Youth Services Prevention | - | 210,000 | 210,000 |
| **Total - Carry Forward Funding** | **-** | **230,000** | **230,000** |

**Legislative**
Carry forward up to $230,000 from FY 26 to FY 27 for legislatively directed funds.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

**Judicial Department FY 26 Carry Forward Grants**

| Recipient | SID | Amount ($) |
|---|---|---|
| Dominican American Coalition of Connecticut, Inc. | Youth Services Prevention | 75,000 |
| Intempo Organization, Inc. | Youth Services Prevention | 30,000 |
| Second Chance Re-entry Initiative Program (SCRIP) | Youth Services Prevention | 50,000 |
| Tri-Town Youth Service | Youth Services Prevention | 55,000 |
| Middletown Racial Justice | Other Expenses | 20,000 |

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 645,216,309 | 645,216,309 | - |
| Policy Revisions | (4,131,932) | 2,776,784 | 6,908,716 |
| Current Services | 19,474,179 | 19,474,179 | - |
| **Total Recommended - GF** | **660,558,556** | **667,467,272** | **6,908,716** |
| Original Appropriation - BF | 2,158,656 | 2,158,656 | - |
| **Total Recommended - BF** | **2,158,656** | **2,158,656** | **-** |
| Original Appropriation - CIF | 2,934,088 | 2,934,088 | - |
| **Total Recommended - CIF** | **2,934,088** | **2,934,088** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 4,275 | 4,275 | - |
| Policy Revisions | - | 6 | 6 |
| Current Services | 12 | 12 | - |
| **Total Recommended - GF** | **4,287** | **4,293** | **6** |
| Original Appropriation - BF | 10 | 10 | - |
| **Total Recommended - BF** | **10** | **10** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Other Expenses** | | | | |
| Middletown Racial Justice Coalition | Operational support | - | 20,000 | 40,000 |
| **Various Grants** | | | | |
| Catalyst CT | Juvenile court mediation | - | 130,024 | 130,024 |
| Central CT Coast YMCA | Operational support | - | 35,000 | 35,000 |
| Compass Youth Collaborative | Community services administration | - | 600,000 | 600,000 |
| Domus Kids | Operational support | - | 200,000 | 200,000 |
| Hang Time (Bridgeport) | Operational support | - | 100,000 | 100,000 |
| Hip Hop 1001 | Operational support | - | 50,000 | 50,000 |
| Hope Center Foundation for Nonviolence (Bridgeport) | Operational support | - | 25,000 | 25,000 |
| LifeBridge Community Services | Operational support | - | 75,000 | 75,000 |
| Village Initiative Project | Operational support | - | 50,000 | 50,000 |
| **Youth Services Prevention** | | | | |
| 100 Black Men of Stamford | Operational support | - | 40,000 | 40,000 |
| 333 Valley Street Center An Intergenerational Organization | Operational support | - | 300,000 | 300,000 |
| 6-Love | Operational support | - | 35,000 | 35,000 |
| Abe Prior Keep 5 Alive | Operational support | - | 40,000 | 40,000 |
| ACCESS Educational Services | Operational support | - | 75,000 | 75,000 |
| ActUp Theater | Operational support | - | 75,000 | 75,000 |
| Alex Breanne Corporation | Operational support | - | 15,000 | 15,000 |
| Alliance for the Mystic River Watershed | Operational support | - | 7,500 | 7,500 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| ALMO Sports | Operational support | - | 25,000 | 25,000 |
| Aluminum Falcon Robotics | Operational support | - | 5,000 | 5,000 |
| Amplify, Inc. | Operational support | - | 25,000 | 25,000 |
| Angel of Edgewood | Operational support | - | 10,000 | 10,000 |
| Arte, Inc. | Operational support | - | 35,000 | 35,000 |
| Artists Collective | Operational support | - | 10,000 | 10,000 |
| Asian Pacific American Coalition | Operational support | - | 50,000 | 50,000 |
| Ask Sammy | Operational support | - | 15,000 | 15,000 |
| Asociacion de Dominicanos de New London | Operational support | - | 40,000 | 40,000 |
| Athletes R Us | Operational support | - | 50,000 | 50,000 |
| BAGS Foundation CT | Operational support | - | 5,000 | 5,000 |
| Ball Headz | Operational support | - | 20,000 | 20,000 |
| Bangladesh Society (East Hartford) | Operational support | - | 50,000 | 50,000 |
| Bangladeshi American Association | Operational support | - | 25,000 | 25,000 |
| Bangladeshi American Friends & Family of CT | Operational support | - | 25,000 | 25,000 |
| Barbara's House | Operational support | - | 50,000 | 50,000 |
| Be Ye Ready | Operational support | - | 18,125 | 18,125 |
| Beat the Street Community Center (Meriden) | Operational support | - | 20,000 | 20,000 |
| Bike Groton | Operational support | - | 5,000 | 5,000 |
| Bloomfield Jr Warhawks | Operational support | - | 18,125 | 18,125 |
| Boriken United of Eastern CT | Operational support | - | 10,000 | 10,000 |
| Boys & Girls Club of Hartford | Operational support | - | 30,000 | 30,000 |
| Boys & Girls Club of Meriden | Operational support | - | 10,000 | 10,000 |
| Boys & Girls Club of New Britain | Operational support | - | 80,000 | 80,000 |
| Boys & Girls Club of Stamford | Operational support | - | 20,000 | 20,000 |
| Boys & Girls Club of Waterbury | Operational support | - | 80,000 | 80,000 |
| Bread Room | Operational support | - | 17,000 | 17,000 |
| Bregamos Community Theater | Operational support | - | 25,000 | 25,000 |
| Bridgeport Caribe Youth Leaders | Operational support | - | 185,000 | 185,000 |
| Building Leaders Across Communities Strategies | Operational support | - | 25,000 | 25,000 |
| Building One Community | Operational support | - | 35,000 | 35,000 |
| Business Industry Foundation of Middlesex County | Operational support | - | 20,000 | 20,000 |
| Charter Oak Boxing Academy | Operational support | - | 30,000 | 30,000 |
| Charter Oak Cultural Center | Operational support | - | 50,000 | 50,000 |
| Christ Christian Church | Operational support | - | 12,000 | 12,000 |
| Christian Community Action | Operational support | - | 200,000 | 200,000 |
| City Angels Baseball Academy | Operational support | - | 25,000 | 25,000 |
| CO Sports Academy | Operational support | - | 55,000 | 55,000 |
| Color a Positive Thought Organization | Operational support | - | 82,500 | 82,500 |
| Community for Generations | Operational support | - | 25,000 | 25,000 |
| Community Speaks Out | Operational support | - | 7,500 | 7,500 |
| Connect Us | Operational support | - | 25,000 | 25,000 |
| Cook and Grow | Operational support | - | 20,000 | 20,000 |
| Cornelia Brown Foundation | Operational support | - | 25,000 | 25,000 |
| CORNERS Community | Operational support | - | 10,000 | 10,000 |
| Creative Youth Productions | Operational support | - | 10,000 | 10,000 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| CT Institute for Community Development | Puerto Rican Parade | - | 10,000 | 10,000 |
| CT Rebound | Operational support | - | 10,000 | 10,000 |
| CT Riptide Baseball | Operational support | - | 5,000 | 5,000 |
| CT Scholars | Operational support | - | 10,000 | 10,000 |
| CT Violence Intervention & Prevention | Operational support | - | 200,000 | 200,000 |
| Cultural Alliance of Western CT | Operational support | - | 25,000 | 25,000 |
| Danbury Grassroots Academy | Operational support | - | 25,000 | 25,000 |
| Danbury Police Cadets | Operational support | - | 25,000 | 25,000 |
| Danbury Youth Soccer Club | Operational support | - | 10,000 | 10,000 |
| Denison Pequotsepos Nature Center | Operational support | - | 5,000 | 5,000 |
| DHW Athletics | Operational support | - | 5,000 | 5,000 |
| Dominican Community Center (Hartford) | Operational support | - | 15,000 | 15,000 |
| Dominican-American Coalition | Operational support | - | 100,000 | 100,000 |
| Dr Martin Luther King Jr Scholarship Trust Fund | Operational support | - | 30,000 | 30,000 |
| DT Cares | Operational support | - | 18,125 | 18,125 |
| East End NRZ Market and Café | Operational support | - | 35,000 | 35,000 |
| East Hartford | Youth and Social Services Department | - | 175,000 | 175,000 |
| Ebony Horsewomen | Operational support | - | 12,500 | 12,500 |
| Edgewood PTA Child Care Program | Operational support | - | 35,000 | 35,000 |
| Edmonds Cofield Preparatory Academy for Young Men | Operational support | - | 25,000 | 25,000 |
| EJ's Heart | Operational support | - | 80,000 | 80,000 |
| Family Centers | Operational support | - | 25,000 | 25,000 |
| Ferguson Library | Operational support | - | 30,000 | 30,000 |
| Fixing Fathers | Operational support | - | 75,000 | 75,000 |
| FRESH New London | Operational support | - | 10,000 | 10,000 |
| Friends of Bethel Parks and Recreation | Operational support | - | 75,000 | 75,000 |
| Friends of Danbury Museum & Historical Society Authority | Operational support | - | 50,000 | 50,000 |
| Friends of MPMRC | Operational support | - | 15,000 | 15,000 |
| From Quicksand Unto Solid Ground | Operational support | - | 10,000 | 10,000 |
| Gifted Onez | Operational support | - | 25,000 | 25,000 |
| Girls, Inc. | Operational support | - | 20,000 | 20,000 |
| God Provides Ministries International | Operational support | - | 10,000 | 10,000 |
| Good Shepherd Ministries A/G | Operational support | - | 8,000 | 8,000 |
| Greenwich Alliance for Education | Operational support | - | 25,000 | 25,000 |
| Greenwich YMCA | Operational support | - | 10,000 | 10,000 |
| Groton Little League | Operational support | - | 15,000 | 15,000 |
| Groton Mystic Falcons Youth Football League | Operational support | - | 10,000 | 10,000 |
| Haitian Community Center (Hartford) | Operational support | - | 10,000 | 10,000 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| Hartford Communities That Care | Operational support | - | 30,000 | 30,000 |
| Hartford Health Initiative | Operational support | - | 15,000 | 15,000 |
| Hartford Hurricanes LLC | Operational support | - | 18,125 | 18,125 |
| Hartford Lions Soccer Academy | Operational support | - | 30,625 | 30,625 |
| Hartford Northend Little League | Operational support | - | 5,000 | 5,000 |
| Hartford PAL | Operational support | - | 120,000 | 120,000 |
| Hartford Public Library | Park Street Public Library | - | 25,000 | 25,000 |
| Hartford Stage Company | Operational support | - | 50,000 | 50,000 |
| Heavy Hitters USA | Operational support | - | 10,000 | 10,000 |
| Higher Edge | Operational support | - | 10,000 | 10,000 |
| Hip Hop 1001 | Operational support | - | 10,000 | 10,000 |
| Hispanic Alliance of Southeastern CT | Operational support | - | 10,000 | 10,000 |
| Hispanic Coalition of Greater Waterbury | Operational support | - | 20,000 | 20,000 |
| Hispanic Health Council | Operational support | - | 25,000 | 25,000 |
| Historically Black College Black Alumni | Operational support | - | 13,000 | 13,000 |
| Hoops 4 Life | Operational support | - | 5,000 | 5,000 |
| HOOPWAVE Sports Mentoring | Operational support | - | 10,000 | 10,000 |
| House of Darla | Operational support | - | 30,000 | 30,000 |
| Human Resources Agency of New Britain | Operational support | - | 30,000 | 30,000 |
| Integrated Day Charter School Foundation | Operational support | - | 28,000 | 28,000 |
| INTEMPO Organization | Operational support | - | 60,000 | 60,000 |
| Interdistrict Committee for Project Oceanology | Operational support | - | 25,000 | 25,000 |
| Journey 2 Justice | Law Pipeline program | - | 25,000 | 25,000 |
| Kind Works Incorporated | Operational support | - | 75,000 | 75,000 |
| LEAF | Operational support | - | 20,000 | 20,000 |
| Ledyard Little League | Operational support | - | 8,000 | 8,000 |
| Ledyard Soccer Club | Operational support | - | 8,000 | 8,000 |
| Ledyard Youth Football | Operational support | - | 11,000 | 11,000 |
| Left Hearts | Operational support | - | 15,000 | 15,000 |
| Legacy Foundation of Hartford | Operational support | - | 50,000 | 50,000 |
| Life Center of Connecticut | Operational support | - | 15,000 | 15,000 |
| LIFT Foundation | Operational support | - | 50,000 | 50,000 |
| Manchester | Youth Service Bureau | - | 75,000 | 75,000 |
| Manchester Adult and Continuing Education Center | Operational support | - | 15,000 | 15,000 |
| McGivney Community Center (Waterbury) | Operational support | - | 10,000 | 10,000 |
| Mental Health CT | Operational support | - | 60,000 | 60,000 |
| Meriden | Meriden Police Cadets | - | 15,000 | 15,000 |
| Meriden New Britain Berlin YMCA | Operational support | - | 35,000 | 35,000 |
| Meriden Wallingford Chrysalis | Operational support | - | 20,000 | 20,000 |
| Middlesex YMCA | Operational support | - | 230,000 | 230,000 |
| Middletown PAL | Operational support | - | 10,000 | 10,000 |
| Mill River Collaborative | Operational support | - | 25,000 | 25,000 |
| Missing Piece LLC | Operational support | - | 18,125 | 18,125 |
| Mohegan Tribe of Indians of CT | Operational support | - | 10,000 | 10,000 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| Montville Education Foundation | Operational support | - | 20,000 | 20,000 |
| Montville Lacrosse LLC | Operational support | - | 6,000 | 6,000 |
| Montville Little League | Operational support | - | 8,000 | 8,000 |
| Montville Youth Football League | Operational support | - | 11,000 | 11,000 |
| Montville Youth Soccer Club | Operational support | - | 8,000 | 8,000 |
| Motivate Kids | Operational support | - | 50,000 | 50,000 |
| Music Haven | Operational support | - | 100,000 | 100,000 |
| My Architecture Workshops | Operational support | - | 25,000 | 25,000 |
| Mystic Seaport Museum | Operational support | - | 20,000 | 20,000 |
| New Britain PAL | Operational support | - | 25,000 | 25,000 |
| New Britain ROOTS | Operational support | - | 45,000 | 45,000 |
| New England Science and Sailing Foundation | Operational support | - | 7,500 | 7,500 |
| New Haven | Youth and recreation | - | 300,000 | 300,000 |
| New Haven Ecology Project | Operational support | - | 200,000 | 200,000 |
| New Life II Recovery Community Center (New Haven) | Operational support | - | 25,000 | 25,000 |
| New London Babe Ruth League | Operational support | - | 10,000 | 10,000 |
| Night Flight Basketball League | Operational support | - | 8,000 | 8,000 |
| North End Little League LLC | Operational support | - | 15,000 | 15,000 |
| Norwalk Conservatory of the Arts | Operational support | - | 10,000 | 10,000 |
| Norwalk Hospital Association | Operational support | - | 10,000 | 10,000 |
| Norwalk Jr Football | Operational support | - | 10,000 | 10,000 |
| Norwich Bully Busters | Operational support | - | 3,000 | 3,000 |
| Norwich Free Academy | Operational support | - | 15,000 | 15,000 |
| Norwich Public Schools Education Foundation | Operational support | - | 18,000 | 18,000 |
| Norwich Youth Football League | Operational support | - | 20,000 | 20,000 |
| Notre Dame High School (West Haven) | Operational support | - | 9,000 | 9,000 |
| Ocean Community YMCA | Operational support | - | 15,000 | 15,000 |
| Oddfellows Playhouse | Operational support | - | 40,000 | 40,000 |
| OIC of New Britain | Operational support | - | 35,000 | 35,000 |
| Organized Parents Make a Difference | Operational support | - | 50,000 | 50,000 |
| Parent Leadership Training Institute (PLTI) and Children Leadership Training Institute (CLTI) | Operational support | - | 75,000 | 75,000 |
| Park Central | Operational support | - | 10,000 | 10,000 |
| Pathways to Employment and Housing | Operational support | - | 25,000 | 25,000 |
| Project 9 Foundation | Operational support | - | 45,000 | 45,000 |
| Project LEARN | Operational support | - | 7,500 | 7,500 |
| PROJECT MUSIC | Operational support | - | 30,000 | 30,000 |
| Puerto Rican Parade of Fairfield County | Operational support | - | 20,000 | 20,000 |
| Puerto Ricans United | Operational support | - | 30,000 | 30,000 |
| READY | Operational support | - | 35,000 | 35,000 |
| Rehoboth Church of God | Operational support | - | 18,125 | 18,125 |
| RF Youth Boxing | Operational support | - | 100,000 | 100,000 |
| RichDae Foundation | Operational support | - | 168,125 | 168,125 |

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| Rivera Memorial Foundation | Operational support | - | 72,500 | 72,500 |
| Rodney Williams | Operational support | - | 35,000 | 35,000 |
| Safe Futures | Operational support | - | 10,000 | 10,000 |
| Sankofa Education and Leadership | Operational support | - | 40,000 | 40,000 |
| Second Chance Re Entry Initiative Program | Operational support | - | 60,000 | 60,000 |
| Silver City Girls Softball League | Operational support | - | 10,000 | 10,000 |
| Sonship Institute | Operational support | - | 25,000 | 25,000 |
| SoundWaters | Operational support | - | 40,000 | 40,000 |
| Stamford Alumni Diamond Foundation | Operational support | - | 45,000 | 45,000 |
| Stamford Public Education Foundation | Operational support | - | 15,000 | 15,000 |
| Teach Kids Music | Operational support | - | 20,000 | 20,000 |
| Team West Haven | Operational support | - | 30,000 | 30,000 |
| The Bridge Family Center | Operational support | - | 150,000 | 150,000 |
| Today's Youth Tomorrow's Future | Operational support | - | 10,000 | 10,000 |
| TOPS The Other Persons Shoes | Operational support | - | 12,500 | 12,500 |
| Transcend the Trend | Operational support | - | 75,000 | 75,000 |
| Tri-Town Youth Services Bureau | Operational support | - | 55,000 | 55,000 |
| Umbrella Impact | Operational support | - | 10,000 | 10,000 |
| Unique and Unified New Era Youth Movement | Operational support | - | 55,000 | 55,000 |
| United Way of Greenwich | Operational support | - | 40,000 | 40,000 |
| University of Bridgeport | Operational support | - | 20,000 | 20,000 |
| University of Connecticut | Operational support | - | 7,500 | 7,500 |
| UR Community Cares | Operational support | - | 10,000 | 10,000 |
| Urban League of Southern CT | DNA Entrepreneurial Pipeline Initiative | - | 75,000 | 75,000 |
| Village Initiative Project | Operational support | - | 105,000 | 105,000 |
| Walnut Orange Walsh NRZ Association | Operational support | - | 82,500 | 82,500 |
| Walter E Luckett Jr Foundation | Operational support | - | 50,000 | 50,000 |
| West Haven Board of Education | Operational support | - | 9,000 | 9,000 |
| Whaling City Youth Football League | Operational support | - | 10,000 | 10,000 |
| Women and Families Center | Operational support | - | 20,000 | 20,000 |
| Yellow Farmhouse Education Center | Operational support | - | 2,500 | 2,500 |
| Youth Business Initiative (Norwalk) | Operational support | - | 25,000 | 25,000 |
| Yuke Nation | Operational support | - | 25,000 | 25,000 |
| YWCA New Britain | Operational support | - | 10,000 | 10,000 |
| **Children of Incarcerated Parents** | | | | |
| University of Connecticut | IMRP- Children of Incarcerated Parents Initiative | 542,683 | 250,000 | 792,683 |
| **Children's Law Center** | | | | |
| Children's Law Center | Operational support | 150,000 | 50,000 | 200,000 |

# Public Defender Services Commission
# PDS98500

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 451 | 451 | 504 | 506 | 506 | 506 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 49,247,719 | 53,308,039 | 57,256,969 | 58,383,519 | 58,383,519 | 58,383,519 | - |
| Other Expenses | 1,561,619 | 1,616,948 | 1,565,163 | 1,589,903 | 1,589,903 | 1,589,903 | - |
| **Other Current Expenses** | | | | | | | |
| Assigned Counsel | 31,313,988 | 33,064,814 | 36,946,122 | 41,354,960 | 41,008,344 | 41,008,344 | - |
| Expert Witnesses | 2,575,600 | 2,775,601 | 2,775,604 | 2,775,604 | 3,122,220 | 3,122,220 | - |
| Training And Education | 119,747 | 119,737 | 119,748 | 119,748 | 119,748 | 119,748 | - |
| **Agency Total - General Fund** | **84,818,673** | **90,885,139** | **98,663,606** | **104,223,734** | **104,223,734** | **104,223,734** | **-** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

## *Current Services*

### Transfer Funding to Support Expert Witnesses

| | | | |
|---|---|---|---|
| Assigned Counsel | (346,616) | (346,616) | - |
| Expert Witnesses | 346,616 | 346,616 | - |
| **Total - General Fund** | **-** | **-** | **-** |

**Background**

The Public Defender Services Commission (PDS) bases its eligibility thresholds to receive services on the Federal Poverty Level (FPL). Section 201 of PA 23-204, the FY 24 and FY 25 Budget, raised this threshold to 250% of FPL for an individual to qualify for services. While increases were applied to various accounts to support this policy change, no funds were provided to the Expert Witnesses account.

**Governor**

Transfer funding of $346,616 from Assigned Counsel to Expert Witnesses in FY 27 to support the eligibility threshold increase.

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 104,223,734 | 104,223,734 | - |
| Current Services | - | - | - |
| **Total Recommended - GF** | **104,223,734** | **104,223,734** | **-** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 506 | 506 | - |
| **Total Recommended - GF** | **506** | **506** | **-** |

# Veterans' and Military Affairs

| | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative Recommended FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| **General Fund** | | | | | | | |
| Department of Veterans' Affairs | 26,425,913 | 27,708,254 | 28,809,451 | 29,426,058 | 30,806,559 | 31,197,559 | 391,000 |
| Military Department | 6,234,423 | 6,603,859 | 6,298,315 | 7,060,015 | 7,060,015 | 7,284,978 | 224,963 |
| **Total - General Fund** | **32,660,336** | **34,312,113** | **35,107,766** | **36,486,073** | **37,866,574** | **38,482,537** | **615,963** |
| **Total - Appropriated Funds** | **32,660,336** | **34,312,113** | **35,107,766** | **36,486,073** | **37,866,574** | **38,482,537** | **615,963** |

# Department of Veterans' Affairs
# DVA21000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 241 | 241 | 245 | 247 | 247 | 247 | - |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 21,919,442 | 22,441,618 | 22,915,623 | 23,687,289 | 23,802,446 | 23,802,446 | - |
| Other Expenses | 3,221,896 | 4,066,087 | 4,586,113 | 4,106,113 | 5,471,457 | 5,521,457 | 50,000 |
| **Other Current Expenses** | | | | | | | |
| SSMF Administration | 560,345 | 560,344 | 573,430 | 560,345 | 560,345 | 560,345 | - |
| Veterans' Opportunity Pilot | 38,041 | - | 70,047 | 245,047 | 245,047 | 245,047 | - |
| Veterans' Rally Point | 512,764 | 512,764 | 524,738 | 512,764 | 512,764 | 512,764 | - |
| **Other Than Payments to Local Governments** | | | | | | | |
| Burial Expenses | 6,666 | 6,666 | 6,666 | 6,666 | 6,666 | 6,666 | - |
| Headstones | 166,759 | 120,775 | 132,834 | 307,834 | 207,834 | 207,834 | - |
| Various Grants | - | - | - | - | - | 341,000 | 341,000 |
| **Agency Total - General Fund** | **26,425,913** | **27,708,254** | **28,809,451** | **29,426,058** | **30,806,559** | **31,197,559** | **391,000** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for Free Bus Passes for Veterans

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

**Background**

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

PA 26-68, the FY 27 Revised Budget, provides $3.5 million for a related initiative: $2.5 million to DOT for reduced fares for students and veterans and $1 million to the Department of Veterans Affairs (DVA) for free bus passes for veterans.

**Governor**

Provide funding of $1 million in FY 27 for free bus passes for veterans.

**Legislative**

Same as Governor

### Provide Funding for Various VFWs

| | | | |
|---|---|---|---|
| Various Grants | - | 341,000 | 341,000 |
| **Total - General Fund** | **-** | **341,000** | **341,000** |

**Legislative**

Provide funding of $341,000 in FY 27 to various Veterans of Foreign Wars of the United States organizations, distributed as follows:

| Account | Governor Revised FY 27 | Post Committee FY 27 | Difference from Governor |
|---|---|---|---|

- $141,000 to the New London VFW Post 189 for repairs to the building's roof and other required maintenance.
- $200,000 to the Plainfield VFW Post 5446 to update the building's kitchen and sewer, and to make the building ADA compliant.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

### Provide Funding for Stand Down Events

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

**Background**

DVA holds six annual Stand Down events for veterans around the state aimed at increasing access to programs and services offered by state and federal agencies, veterans organizations, and community-based non-profits. These events are currently funded through the agency's Institutional General Welfare Fund.

**Legislative**

Provide funding of $50,000 in FY 27 to support the agency's annual Stand Down events.

## *Current Services*

### Provide Funding for Veteran Housing and Support Services

| | | | |
|---|---|---|---|
| Personal Services | 115,157 | 115,157 | - |
| Other Expenses | 365,344 | 365,344 | - |
| **Total - General Fund** | **480,501** | **480,501** | **-** |

**Background**

The Connecticut Department of Veterans Affairs (DVA) provides temporary housing and rehabilitation support for veterans in need, operating a skilled nursing facility and various residential facilities in Rocky Hill. One such residential facility is Building 51, an apartment complex built in 1945 that consists of eighteen bedrooms in six apartments and an additional sixteen individual bedrooms.

**Governor**

Provide funding of $480,501 in FY 27 to support veteran housing and support services provided at the skilled nursing facility and Building 51.

**Legislative**

Same as Governor

### Reduce Funding for Headstones

| | | | |
|---|---|---|---|
| Headstones | (100,000) | (100,000) | - |
| **Total - General Fund** | **(100,000)** | **(100,000)** | **-** |

**Background**

The Department of Veterans Affairs provides headstones and grave markers for family members of veterans buried in private cemeteries. The account has consistently lapsed funding in recent years, including over $150,000 in both FY 24 and FY 25.

**Governor**

Reduce funding by $100,000 in FY 27 for Headstones.

**Legislative**

Same as Governor

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 29,426,058 | 29,426,058 | - |
| Policy Revisions | 1,000,000 | 1,391,000 | 391,000 |
| Current Services | 380,501 | 380,501 | - |
| **Total Recommended - GF** | **30,806,559** | **31,197,559** | **391,000** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 247 | 247 | - |
| **Total Recommended - GF** | **247** | **247** | **-** |

## FY 27 Revisions to Legislatively Directed Funds

| Grantee by Account | Purpose | FY 27 Original | FY 27 Revised | FY 27 Total |
|---|---|---|---|---|
| **GENERAL FUND** | | | | |
| **Various Grants** | | | | |
| New London VFW Post 189 | Roof repairs and other required maintenance | - | 141,000 | 141,000 |
| Plainfield VFW Post 5446 | Kitchen and sewer updates; ADA compliance construction | - | 200,000 | 200,000 |

# Military Department

# MIL36000

## Permanent Full-Time Positions

| Fund | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| General Fund | 41 | 41 | 41 | 41 | 41 | 43 | 2 |

## Budget Summary

| Account | Actual FY 24 | Actual FY 25 | Governor Estimated FY 26 | Original Appropriation FY 27 | Governor Revised FY 27 | Legislative FY 27 | Difference -Gov FY 27 |
|---|---|---|---|---|---|---|---|
| Personal Services | 3,188,208 | 3,625,522 | 3,030,492 | 3,305,492 | 3,305,492 | 3,530,455 | 224,963 |
| Other Expenses | 2,519,175 | 2,511,000 | 2,144,823 | 2,144,823 | 2,144,823 | 2,144,823 | - |
| **Other Current Expenses** | | | | | | | |
| Honor Guards | 463,440 | 460,137 | 561,600 | 561,600 | 561,600 | 561,600 | - |
| Veteran's Service Bonuses | 63,600 | 7,200 | 61,800 | 379,500 | 379,500 | 379,500 | - |
| JEEP Program | - | - | 169,600 | 338,600 | 338,600 | 338,600 | - |
| Governor's Guards | - | - | 330,000 | 330,000 | 330,000 | - | (330,000) |
| Governor's Foot Guards | - | - | - | - | - | 10,000 | 10,000 |
| Governor's First Horse Guard | - | - | - | - | - | 160,000 | 160,000 |
| Governor's Second Horse Guard | - | - | - | - | - | 160,000 | 160,000 |
| **Agency Total - General Fund** | **6,234,423** | **6,603,859** | **6,298,315** | **7,060,015** | **7,060,015** | **7,284,978** | **224,963** |

| Account | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|

# *Policy Revisions*

### Provide Funding for the Employment Assistance Program

| | | | |
|---|---|---|---|
| Personal Services | - | 224,963 | 224,963 |
| **Total - General Fund** | **-** | **224,963** | **224,963** |
| **Positions - General Fund** | **-** | **2** | **2** |

**Legislative**

Provide funding of $224,963 and two positions in FY 27 to increase promotion of and periodically improve the Military Department's employment assistance program.

### Create Separate Governor's Guard Accounts

| | | | |
|---|---|---|---|
| Governor's Guards | - | (330,000) | (330,000) |
| Governor's Foot Guards | - | 10,000 | 10,000 |
| Governor's First Horse Guard | - | 160,000 | 160,000 |
| Governor's Second Horse Guard | - | 160,000 | 160,000 |
| **Total - General Fund** | **-** | **-** | **-** |

**Legislative**

Transfer funding of $330,000 from Governor's Guards to Governor's Foot Guards ($10,000), Governor's First Horse Guard ($160,000), and Governor's Second Horse Guard ($160,000) in FY 27.

## Totals

| Budget Components | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 7,060,015 | 7,060,015 | - |
| Policy Revisions | - | 224,963 | 224,963 |
| **Total Recommended - GF** | **7,060,015** | **7,284,978** | **224,963** |

| Positions | Governor Revised FY 27 | Legislative FY 27 | Difference from Governor |
|---|---|---|---|
| Original Appropriation - GF | 41 | 41 | - |
| Policy Revisions | - | 2 | 2 |
| **Total Recommended - GF** | **41** | **43** | **2** |

# Agency Index

## APPENDIX A. Legislatively Directed Funds

The following table contains legislatively directed funds (LDF) identified by OFA per PA 26-27, *An Act Requiring Transparency and Additional Oversight of the Distribution of Certain Legislatively Directed Funds and Appropriations for Other Expenses*. Included are appropriations and carry forward funds contained in the FY 27 Revised Budget.

| GENERAL FUND | | |
|---|---|---|
| **STATE COMPTROLLER** | | |
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| **Other Expenses** | | |
| Women's Business Development Council (Stamford) | Operational support | 1,450,000 |
| **Various Grants** | | |
| New Britain | Flood remediation | 250,000 |
| **OFFICE OF POLICY AND MANAGEMENT** | | |
| **Various Municipal Grants** | | |
| Ansonia | Operational support | 3,250,000 |
| Avon | Sidewalk renovation | 140,000 |
| Barkhamsted | Ranger Station | 100,000 |
| Bolton | Improvements to make Heritage Farm and/or Herrick Park facilities for recreational purposes | 50,000 |
| Canton | Town Hall elevator | 425,000 |
| Canton | Bridge Street repaving and improving public river access | 200,000 |
| Colebrook | Community center van | 25,000 |
| Cromwell | Pierson Park | 200,000 |
| Cromwell | Geer Street (culvert) design work | 125,000 |
| Cromwell | Sewer garage | 125,000 |
| Cromwell | Willow Brook (west branch) and Evergreen Road (culvert) design work | 117,000 |
| Durham | Restoration of Allyn Brook Park | 25,000 |
| Enfield | Prison PILOT | 300,000 |
| Hamden | Warming shelters | 250,000 |
| Hartford | Outdoor recreation | 5,000,000 |
| Hartford | Restore federal funding for Hartford's HEARTeam coverage | 870,000 |
| Hartford | Dept. of Public Works to clean up Spring Grove Cemetery | 75,000 |
| Madison | America 250 celebration | 25,000 |
| Manchester | Supplemental Revenue Sharing Grant | 800,000 |
| Manchester | Repairs associated with Cheney Hall | 50,000 |
| Middletown | Transient dock | 100,000 |
| New Fairfield | Bus lot | 1,720,000 |
| New London | Community center | 200,000 |
| Orange | Racebrook Tract ADA improvements | 185,000 |
| Plainville | Purchase of a fire truck | 800,000 |
| Rocky Hill | HVAC capital costs | 500,000 |

| OFFICE OF POLICY AND MANAGEMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Rocky Hill | Parking upgrades at Town Center | 250,000 |
| Rocky Hill | Sidewalk completion on Hayes Road | 150,000 |
| Rocky Hill | Bike lanes | 10,000 |
| Simsbury | Simsbury Farms Apple Barn renovation | 300,000 |
| Simsbury | Eno Memorial Hall upgrades | 150,000 |
| South Windsor | Operational support | 1,000,000 |
| Southington | Improvements to Veterans Memorial Monument | 50,000 |
| Trumbull | Purchase stanchions for Nichols Fire District and Long Hill Fire District | 300,000 |
| Vernon | Supplemental Revenue Sharing Grant | 500,000 |
| Waterbury | Supplemental Revenue Sharing Grant | 3,000,000 |
| Watertown | Offset tax loss to DEEP headquarters | 141,000 |
| West Hartford | Public restroom construction | 600,000 |
| West Hartford | Trout Brook Trail/East Coast Greenway Connector | 400,000 |
| West Hartford | Miracle League Field Bridge replacement | 171,100 |
| West Haven - Allingtown Fire District | Reimbursement for lost Motor Vehicle Tax Grants | 400,000 |
| West Haven - Center Fire District | Reimbursement for lost Motor Vehicle Tax Grants | 1,000,000 |
| West Haven - West Shore Fire District | Reimbursement for lost Motor Vehicle Tax Grants | 600,000 |
| **DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION** | | |
| **Other Expenses** | | |
| Bridgeport Police Department | Drone Program | 500,000 |
| **Various Grants** | | |
| Ball Pond Volunteer Fire Company | Roof and parking lot repairs | 106,112 |
| Baltic Fire Engine Company No. 1 | Infrastructure/vehicles | 100,000 |
| Marlborough Volunteer Fire Company | Equipment and station repairs | 30,000 |
| Meriden Fire Department | Operational support | 47,000 |
| Middletown | Fire training facility | 100,000 |
| Newington Police Department | Greater Hartford Regional Car Theft Task Force | 100,000 |
| Newington Volunteer Fire Department | Fire Station #3 footprint expansion | 25,000 |
| Plainville | Purchase of a fire truck | 800,000 |
| **LABOR DEPARTMENT** | | |
| **Connecticut's Youth Employment Program** | | |
| Workforce Alliance | Offset allocation reduction due to formula change | 225,000 |
| **Cradle To Career** | | |
| Norwalk ACTS | Operational support | 150,000 |

| LABOR DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| **Domestic Workers Education and Training Grant Program** | | |
| Comunidades sin Fronteras CSF-CT | Redistribute recipient awards | 74,000 |
| CT Worker Center | Redistribute recipient awards | 172,000 |
| Naugatuck Valley Project | Redistribute recipient awards | 104,000 |
| Unidad Latina en Accion | Redistribute recipient awards | 50,000 |
| **Various Grants** | | |
| Built with Our Hands | Operational support | 1,000,000 |
| Capital Workforce Partners | Operational support | 220,000 |
| CT State Building Trades Training Institute | Operational support | 2,000,000 |
| Goodwin University | Operational support | 250,000 |
| The WorkPlace | Operational support | 2,000,000 |
| **DEPARTMENT OF AGRICULTURE** | | |
| **Various Grants** | | |
| East End NRZ Market and Café | Operational support | 50,000 |
| Ellington Farmers Market | Operational support | 15,000 |
| Filling in the Blanks | Operational support | 100,000 |
| Green Village Initiative | Operational support | 50,000 |
| Harmony Grange | Operational support | 37,000 |
| Haven's Harvest | Operational support | 150,000 |
| WHEAT (West Haven) | Food pantry | 25,000 |
| **DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION** | | |
| **Other Expenses** | | |
| Canton | Mills Pond Pool repair | 330,000 |
| Hartford | Batterson Park improvements | 4,730,000 |
| Housatonic River Clean Up | Operational support | 100,000 |
| **Various Grants** | | |
| Berlin Land Trust | Operational support | 190,000 |
| Cheshire | Open space preservation | 150,000 |
| Sustainable CT | Operational support | 250,000 |
| **DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT** | | |
| **Black Business Alliance** | | |
| Black Business Alliance | Operational support | 442,194 |
| **CCAT-CT Manufacturing Supply Chain** | | |
| CT Center for Advanced Technologies | Operational support | 2,585,000 |
| **City Seed** | | |
| City Seed New Haven | Operational support | 300,000 |
| **CONNSTEP** | | |
| CONNSTEP | Operational support | 500,000 |
| **CT Community Empowerment Foundation** | | |
| CT Community Empowerment Foundation | Operational support | 100,000 |

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| **Forge City Works** | | |
| Forge City Works | Operational support | 600,000 |
| **Futures Inc** | | |
| Futures | Operational support | 85,000 |
| **Hartford 2000** | | |
| Hartford 2000 | Operational support | 20,000 |
| **Hartford Economic Development Corporation** | | |
| Hartford Economic Development Corporation (HEDCO) | Operational support | 442,194 |
| **Manufacturing Growth Initiative** | | |
| Middlebury Historical Society | Rochambeau Memorial | 178,133 |
| **Office of Workforce Strategy** | | |
| Clay Arsenal CDC | Tutoring services for children aged 1-7 | 500,000 |
| **Other Expenses** | | |
| CFAL for Digital Inclusion | Literacy training | 100,000 |
| RESC Alliance | Operational support | 250,000 |
| **Spanish-American Merchants Association** | | |
| Spanish-American Merchants Association | Operational support | 442,194 |
| **Various Grants** | | |
| #100GirlsLeading | Operational support | 50,000 |
| ActUp Theater (Hartford) | Operational support | 100,000 |
| African American Association of Norwalk | Parade and Carnival | 50,000 |
| Albanian American Muslim Community (Waterbury) | Operational support | 330,000 |
| Amazing Grace Food Pantry | Operational support | 25,000 |
| America 250 Commission | Operational support | 350,000 |
| Andover | Parks and recreation | 250,000 |
| Angel of Edgewood | Fresh RX pilot (Branford) | 400,000 |
| Angel of Edgewood | Operational support | 200,000 |
| Annex Little League (New Haven) | Operational support | 75,000 |
| Avon | Senior center | 100,000 |
| BEDCO | Downtown Thursdays (Bridgeport) | 150,000 |
| BEDCO | Puerto Rican Parade (Hartford) | 70,000 |
| BEDCO | Columbus Day/Barnum Festival | 50,000 |
| BEDCO | Bridgeport Jazz Festival | 50,000 |
| BEDCO | Waterbury Puerto Rican Festival | 40,000 |
| BEDCO | Meriden Puerto Rican Festival Committee | 20,000 |
| BEDCO | Boriken Festival | 20,000 |

Appendix A

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Bethel Brotherhood in Action | Operational support | 20,000 |
| Bethlehem House (Bridgeport) | Operational support | 100,000 |
| Black Girls Get LegalTee | Operational support | 75,000 |
| Bolton | Parks and recreation | 500,000 |
| Boys & Girls Club of Bridgeport | Operational support | 150,000 |
| Boys & Girls Club of Stamford | Operational support | 200,000 |
| Boys & Girls Clubs of New Haven | Operational support | 100,000 |
| Brass City Harvest | Regional food hub | 150,000 |
| Bridgeport Fitness Academy | Operational support | 100,000 |
| Bridgeport Pop Warner Raiders | Operational support | 25,000 |
| Bridgeport Pride | Operational support | 100,000 |
| Buddy Jordan Foundation | Operational support | 50,000 |
| Building One Community | Operational support | 275,000 |
| Burroughs Community Center (Bridgeport) | Infrastructure improvements | 900,000 |
| Caribbean Preparedness and Response | Operational support | 40,000 |
| Center for Family Justice (Bridgeport) | Operational support | 50,000 |
| Central CT Coast YMCA | New lift for the pool at Woodruff Family YMCA | 10,000 |
| CFAL for Digital Inclusion | Digital literacy and AI workforce training | 50,000 |
| CFAL for Digital Inclusion | Literacy training | 23,560 |
| Clay Arsenal CDC | Operational support | 1,050,000 |
| Clay Arsenal CDC | High Poverty Community Leadership Development Program | 500,000 |
| Clay Arsenal CDC | Leadership development of a community development corporation and the operations of such corporation in Hartford's South End | 500,000 |
| Color a Positive Thought Organization | After school enrichment program for Trumbull Gardens | 120,000 |
| Color a Positive Thought Organization | Operational support | 75,000 |
| Colors of the World | Operational support | 40,000 |
| Community Resources for Justice | RISE (New Haven) | 528,000 |
| Compass Youth Collaborative | Operational support | 700,000 |
| Cornerstone Foundation | Operational support | 50,000 |

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| CT AI Alliance | Funds PA 26-15, Section 31, to develop and implement a program to bolster artificial intelligence cooperation | 250,000 |
| CT AI Alliance | AI symposium grant | 90,000 |
| CT Community Empowerment Foundation | Operational support | 150,000 |
| CT Invention Convention | Invention Convention and Trinity Academy - Pilot of curriculum | 75,000 |
| CT Invention Convention | Operational support | 50,000 |
| CT Public Broadcasting | Maintain children's educational programming | 1,000,000 |
| CT Rivers Council and Scouting America | Services for HUSKY eligible youth | 25,000 |
| Danbury Youth Services | Porch & parking lot | 83,930 |
| Diaspora Multicultural Foundation | Puerto Rican Festival in New Britain | 25,000 |
| Dom Aitro Baseball League (New Haven) | Operational support | 25,000 |
| Donate Life CT | Operational support | 100,000 |
| East End Baptist Tabernacle Church (Bridgeport) | Operational support | 250,000 |
| East Hartford | Veterans Memorial Clubhouse project | 750,000 |
| East Hartford | Working Cities Challenge (East Hartford) | 400,000 |
| East Hartford Historical Preservation Projects | Operational support | 250,000 |
| East Haven Fall Festival | Operational support | 100,000 |
| East Lyme Giving Garden | Tractor purchase and road improvements | 40,000 |
| Elizabeth Park Conservancy | Operational support | 350,000 |
| Farmington | Part-time seasonal help | 20,000 |
| Fathers Helping Fathers | Operational support | 50,000 |
| Four Season Ski Jumping | Operational support | 100,000 |
| Friends Center Day Care | Operational support | 75,000 |
| Friends of Cos Cob Library | Operational support | 5,000 |
| Friends of Nathaniel Witherell | Operational support | 20,000 |
| From Quicksand Unto Solid Ground | Operational support | 50,000 |
| Glastonbury | Parks and recreation | 1,000,000 |
| Greater Hartford Gives Foundation | Operational support | 200,000 |
| Greater Hartford Interdenominational Ministerial Alliance | Operational support | 150,000 |
| Greater Hartford YMCA | Wilson-Gray YMCA Youth & Family Center | 500,000 |
| Guilford Keeping Society | Operational support | 250,000 |

Appendix A

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Haitian Heritage Awareness of CT | Operational support | 100,000 |
| Hartford | South End Senior Center | 400,000 |
| Hartford | HYSC youth employment program | 200,000 |
| Hartford | Youth programming at Parker Memorial Community Center | 100,000 |
| Hartford Board of Education | Musical instruments and instruction at Naylor School | 200,000 |
| Hartford Board of Education | Musical instruments and instruction at SAND Elementary School | 200,000 |
| Hartford Board of Education | Musical instruments and instruction at Kennelly School | 200,000 |
| Hartford Board of Education | Musical instruments and instruction at Burns Latino Studies Academy | 110,000 |
| Hartford Communities That Care | Musical instruments and instruction | 200,000 |
| Hartford PAL | Operational support | 500,000 |
| Hartford PAL | Musical instruments and instruction | 115,000 |
| Hispanic Coalition of Greater Waterbury Inc. | Working Cities Challenge (Waterbury) | 440,000 |
| Homes for Hope | Operational support | 25,000 |
| Hoops 4 All | Operational support | 40,000 |
| INTEMPO Organization | Operational support | 30,000 |
| Interfaith Volunteer Care Givers of Greater New Haven | Operational support | 10,000 |
| Irish American Home Society (Glastonbury) | ADA compliance repair and construction | 340,000 |
| Iwo Jima Memorial Historical Foundation | Operational support | 2,500 |
| Jamie Hulley Arts Foundation | Operational support | 50,000 |
| Juneteenth of Fairfield County | Operational support | 100,000 |
| Junior Achievement of Greater Fairfield County | Operational support | 287,500 |
| Junior Achievement of Greater Fairfield County | Launching Finance Park | 250,000 |
| Junta for Progressive Action | Operational support | 150,000 |
| Kamora's Cultural Corner (Hartford) | Operational support | 10,000 |
| Keys to the Gate Community Village | Operational support | 15,000 |
| Lake Bungee | Operational support | 400,000 |
| Latinas in Leadership | Operational support | 125,000 |

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Legacy Foundation of Hartford | Operational support | 50,000 |
| Life Health and Wellness Center | Operational support | 10,000 |
| Literacy Volunteers of Southern CT | Operational support | 50,000 |
| Manchester | Parks and recreation | 2,300,000 |
| Meriden New Britain Berlin YMCA | Operational support | 100,000 |
| Middlesex County Historical Society | Capital upgrades & programming | 100,000 |
| Middlesex YMCA | Operational support | 50,000 |
| Middletown Board of Education | Operational support | 150,000 |
| Middletown Board of Education | MacDonough School | 150,000 |
| Middletown Works | Working Cities Challenge (Middletown) | 550,000 |
| Middletown Youth Soccer | Operational support | 15,000 |
| Milford American Legion Post 196 | Operational support | 65,000 |
| Milford Founders Walk | Operational support | 1,200,000 |
| Milford Little League | Improvements on baseball fields behind Milford Library | 50,000 |
| My Architecture Workshops | Operational support | 200,000 |
| Naugatuck American Legion Post 17 | Operational support | 400,000 |
| Naugatuck YMCA | Hire experienced behavioral specialists for the summer camp program | 75,000 |
| New Britain Chamber of Commerce | Operational support | 100,000 |
| New Britain Institute | Elevator construction at New Britain Industrial Museum | 260,000 |
| New England Supreme Athletics | Operational support | 25,000 |
| New Haven Youth Soccer | Operational support | 25,000 |
| New Hope Missionary Baptist Church (Bridgeport) | Operational support | 250,000 |
| Newington | Planning for town project, fire department, animal shelter, and Lucy Robbins Welles Library renovation | 85,000 |
| Newington Art League | Operational support | 10,000 |
| Norwalk Board of Education | Wolfpit School Playground | 200,000 |

Appendix A

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| OIC of New London County | New furnace | 120,000 |
| Old Wethersfield Shopkeepers Association | Operational support | 100,000 |
| One Love | Operational support | 150,000 |
| Our Piece of the Pie | Operational support | 280,000 |
| PARC (Plainville) | Operational support | 50,000 |
| Parkville Senior Center | Operational support | 400,000 |
| Pathways to Employment and Housing | Operational support | 25,000 |
| Pink Wall Street | Operational support | 30,000 |
| Puerto Ricans United (New Haven) | Puerto Rican Day Parade and Festival | 100,000 |
| RF Youth Boxing | Operational support | 160,000 |
| RichDae Foundation | Operational support | 175,000 |
| Ridgefield Meeting House | Operational support | 25,000 |
| Roaring Brook Nature Center | Operational support | 100,000 |
| ScoutReach | Operational support | 10,000 |
| Second Start | Operational support | 15,000 |
| SilverSource | Operational support | 150,000 |
| Sisters at the Shore | Operational support | 50,000 |
| Sons of Thunder Coalition | Operational support | 30,000 |
| South End Community Center (Stratford) | South End resident support, including food pantry | 405,000 |
| Special Olympics CT | Operational support | 350,000 |
| St. Joseph Parenting Center | Operational support | 200,000 |
| St. Joseph Parenting Center | Danbury Parenting Center | 130,000 |
| St. Martin de Porres Academy (New Haven) | Operational support | 100,000 |
| Stamford Harbor Lighthouse Project | Restoration of lighthouse | 150,000 |
| Stamford Museum & Nature Center | Operational support | 1,000,000 |
| Stay At Home in Wilton | Operational support | 60,000 |
| STEAM Train | Operational support | 30,000 |
| Stepping to Prosperity | Operational support | 75,000 |
| Stratford Old Timers Athletic Association | Operational support | 75,000 |
| Stratford Veterans Museum | Operational support | 100,000 |
| TEAM, Inc. | Operational support | 150,000 |
| The Community Action Agency of Western CT | Working Cities Challenge (Danbury) | 400,000 |

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| The Health Collective - Newington Pride | Community events & programming supporting local LGBTQIA+ community | 5,000 |
| There's No Place Like Home | Roof replacements | 42,000 |
| Tri-Town Youth Services Bureau | Operational support | 135,000 |
| Trumbull Early Childhood Education Center | Playground safety | 96,000 |
| Trumbull Nature and Arts Center | Operational support | 50,000 |
| United Way of Central and Northeastern CT | Working Cities Challenge (Hartford) | 400,000 |
| University of Bridgeport | Operational support | 500,000 |
| Upper Albany (Hartford) | Operational support | 1,000,000 |
| Upper Albany Neighborhood Collaborative | Operational support | 550,000 |
| Waterbury Little League | Operational support | 40,000 |
| Wealth Generation Legacy | Clean Futures youth mentorship program | 25,000 |
| West Hartford | Mobility hub | 300,000 |
| West Haven Historical Society | Ground truthing | 10,000 |
| West Haven Seahawks | Operational support | 25,000 |
| Wethersfield | Senior center | 400,000 |
| Wethersfield Early Childhood Collaborative | Recruitment ambassador program | 500,000 |
| William Kent Art Foundation | Operational support | 50,000 |
| Wilton Youth Council | Operational support | 50,000 |
| Windsor | Community center | 15,000 |
| WISE Network | Operational support | 10,000 |
| Woodcock Nature Center (Wilton) | Environmental education | 50,000 |
| Working Cities Challenge | Operational support; increase Waterbury's grant by $40,000; decrease Middletown Works by $150,000 | 1,040,000 |
| Working Cities Challenge | Operational support | 1,000,000 |
| World War II Legacy Foundation (East Hartford) | Operational support and any costs associated with the purchase of or relocation to a permanent facility | 200,000 |
| Youth Business Initiative (Norwalk) | Operational support | 20,000 |
| YWCA Hartford Region | Operational support | 300,000 |

| DEPARTMENT OF HOUSING | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| **Outreach Services for Norwich** | | |
| Thames River Community Service | Operational support | 500,000 |
| **Various Grants** | | |
| Columbus House | Operational support | 200,000 |
| Continuum of Care | Emergency housing programs | 900,000 |
| CT Fair Housing Center | Operational support | 223,000 |
| Danbury | Support center | 470,000 |
| Holy Family Home and Shelter | Operational support | 500,000 |
| Hope for Our Neighbors | Operational support | 100,000 |
| Middletown Housing Authority | Playscapes | 250,000 |
| Norwalk Housing Authority | Scholarship fund | 20,000 |
| Pacific House | Operational support | 35,000 |
| Project HOPE of Eastern CT | Operational support | 100,000 |
| South Park Inn | Shelter program | 85,000 |
| **DEPARTMENT OF PUBLIC HEALTH** | | |
| **Gun Violence Prevention** | | |
| Hartford Communities That Care | Offset federal funding loss for Youth Leadership and Community Well-being Initiative | 1,250,000 |
| **Other Expenses** | | |
| DataHaven | Operational support | 50,000 |
| Hartford | Conduct an urgent care study of Northeast Hartford | 100,000 |
| **School Based Health Clinics** | | |
| Child and Family Agency of Southeastern CT | Operational support for eight school based health centers | 1,060,000 |
| Child and Family Agency of Southeastern CT | Operational support for Mary Morrisson school based health center and successor | 125,000 |
| East Hartford | Operational support for a school based health center | 125,000 |
| Human Services Council | Operational support for Norwalk school based health center | 100,000 |
| InterCommunity Health Care | Operational support for school based health centers serving nine East Hartford schools | 1,550,000 |
| Newington Board of Education | Operational support for Newington school based health center | 159,000 |
| United Community and Family Services | Operational support for ten school based health centers | 443,000 |
| **Various Grants** | | |
| Community Health Resources | Expansion of ED Program | 800,000 |

| DEPARTMENT OF PUBLIC HEALTH | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| CT Brain Tumor Alliance | Operational support | 184,000 |
| Goodwin University | Respiratory Program support | 150,000 |
| Hartford Gay and Lesbian Health Collective | Operational support | 100,000 |
| Lucinda's House | Operational support | 50,000 |
| My People Clinical Services | Operational support | 150,000 |
| Stratford | Health Department for environmental cleanup | 100,000 |
| **DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES** | | |
| **Behavioral Health Recovery Services** | | |
| Root Center for Advanced Recovery | Operational support | 185,000 |
| **Grants for Substance Abuse Services** | | |
| St. Edmund's Retreat Center | Enders Island wooden causeway bridge replacement | 200,000 |
| **Housing Supports and Services** | | |
| Homes for the Brave | Operational support | 200,000 |
| **Managed Service System** | | |
| Artreach (Norwich) | Operational support | 350,000 |
| Clifford Beers | Operational support | 100,000 |
| Pathfinders | Operational support | 300,000 |
| **DEPARTMENT OF SOCIAL SERVICES** | | |
| **Community Services** | | |
| Alliance for Community Empowerment | Operational support | 275,000 |
| Beth-El Shelter | Operational support | 25,000 |
| Brooker Memorial | Operational support | 100,000 |
| Charter Oak Health Center | Operational support | 465,000 |
| Clelian Adult Day Center | Operational support | 100,000 |
| Community Action Agency of New Haven | Operational support | 220,000 |
| Community Foundation for Greater New Haven | Support the provision of healthcare services through OpenCare PLLC for DSS-eligible individuals in the Greater New Haven area | 1,000,000 |
| Community Health and Wellness | Operational support for Torrington and North Canaan | 50,000 |
| Community Renewal Team | Operational support | 450,000 |
| Cornell Scott Hill Health Center | Primary care, behavioral health, dental, and substance use disorder treatment to residents of Greater New Haven | 250,000 |
| CT Coalition Against Domestic Violence | Operational contract | 100,000 |
| CT Council of Family Services Agencies | Operational support | 305,000 |
| CT Institute for Refugees and Immigrants (CIRI) | Resettlement support | 1,333,334 |
| Diaper Bank of CT | Operational support | 1,150,000 |

Appendix A

| DEPARTMENT OF SOCIAL SERVICES | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Fair Haven Community Health Clinic | Operational contract | 1,100,000 |
| Human Resources Agency of New Britain | Operational support | 200,000 |
| Integrated Refugee and Immigrant Services (IRIS) | Resettlement support | 666,667 |
| Jewish Family Services of Greenwich | Resettlement support | 949,665 |
| Jewish Federation Association | Resettlement support | 200,000 |
| Middlesex Hospital Ambulance | Operational support | 150,000 |
| Ministerial Health Fellowship | Community health workers, public health programming and community outreach | 125,000 |
| Mosaic Coalition (Norwich) | Operational support | 250,000 |
| New Opportunities | Operational support | 300,000 |
| New Reach | Services for individuals and families experiencing/at risk of homelessness in the Greater New Haven and Bridgeport areas | 350,000 |
| Operation Fuel | Operational support | 500,000 |
| Person to Person | Operational support | 1,100,000 |
| Purple Pantry Boxes (Milford) | Food pantry | 25,000 |
| Regional Hospice of Western CT | Operational support and expansion of pediatric programming | 1,000,000 |
| Roca | Operational support | 1,000,000 |
| School Based Health Center Association | Operational support | 500,000 |
| Spanish Community of Wallingford | Operational support | 150,000 |
| Stamford Health Child & Adolescent EmPATH Unit | Operational support | 1,000,000 |
| TEAM, Inc. | Operational support | 175,000 |
| TEEG (Thompson Ecumenical Empowerment Group) | Operational contract | 250,000 |
| Thames Valley Council for Community Action | Operational support | 100,000 |
| The Access Community Action Agency | Operational support | 220,000 |
| The Community Action Agency of Western CT | Operational support | 305,000 |
| **Human Services Infrastructure Community Action Program** | | |
| Fatherhood Initiative | Operational support | 380,000 |
| New Opportunities | Operational support | 2,400,000 |

| DEPARTMENT OF SOCIAL SERVICES | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| The Access Community Action Agency | Operational support | 500,000 |
| **Nutrition Assistance** | | |
| CT Foodshare | Purchasing food for distribution at pantries across the state, with 15% of funds being used for purchases at Connecticut farms | 2,000,000 |
| **DEPARTMENT OF AGING AND DISABILITY SERVICES** | | |
| **Other Expenses** | | |
| Effective School Solutions | Children's mental health programming for students (Newington, Wethersfield, Cromwell, Rocky Hill and Middletown) | 1,000,000 |
| **Elderly Nutrition** | | |
| Middletown | Senior center Meals on Wheels | 150,000 |
| **Other Expenses** | | |
| Kuhn Employment Opportunities | Operational support | 75,000 |
| **Programs for Senior Citizens** | | |
| Meriden | Senior center | 500,000 |
| Middletown | Senior center | 110,000 |
| Orange | Senior center | 25,000 |
| Stamford | Senior center | 100,000 |
| Woodbridge | Senior center | 25,000 |
| **Various Grants** | | |
| Cheshire | Senior center | 50,000 |
| Colebrook | Senior and community center water treatment | 25,000 |
| Elder House Adult Day Center | Patio project | 200,000 |
| Manchester | Purchase of two vans for the senior center | 150,000 |
| Milford | Senior center and food bank | 90,000 |
| New American Dream Foundation | Hot meal program for seniors | 56,825 |
| Newington | Elderly nutrition | 83,334 |
| Rocky Hill | Elderly nutrition | 83,333 |
| The Marvin for Older Adults | HVAC replacement | 130,000 |
| Wethersfield | Elderly nutrition | 83,333 |
| **DEPARTMENT OF CHILDREN AND FAMILIES** | | |
| **Grants for Psychiatric Clinics for Children** | | |
| Child and Family Agency of Southeastern CT | Operational support for Pawcatuck Outpatient Mental Health Clinic | 250,000 |
| Mid-Fairfield Community Care Center | Operational support | 618,000 |
| **Substance Abuse Treatment** | | |
| Yale Child Study Center | To support the FBR Model Development and Operations program | 144,000 |
| **Various Grants** | | |

Appendix A

| DEPARTMENT OF CHILDREN AND FAMILIES | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Left Hearts | Operational support | 75,000 |
| Love146 | Operational support | 500,000 |
| **Youth Service Bureau Enhancement** | | |
| East Windsor | Operational support for Youth Service Bureau | 5,000 |
| **Youth Service Bureaus** | | |
| Danbury | Operational support for Youth Service Bureau | 28,000 |
| East Windsor | Operational support for Youth Service Bureau | 14,286 |
| Sherman | To establish a main youth service bureau in Sherman | 14,000 |
| Somers | Operational support for Youth Service Bureau | 14,000 |
| Wolcott | Operational support for Wolcott Youth Service Bureau | 14,000 |
| **Youth Transition and Success Programs** | | |
| Full Circle Youth Empowerment | To support Transitional Supports for Emerging Adults program | 500,000 |
| **DEPARTMENT OF EDUCATION** | | |
| **American School For The Deaf** | | |
| American School for the Deaf | Operational support | 12,757,514 |
| **Bridges to Success** | | |
| The Bridge Family Center | Operational support | 27,000 |
| **Connecticut Writing Project** | | |
| The Connecticut Writing Project | Operational support | 95,250 |
| **CT Alliance of Boys and Girls Clubs** | | |
| CT Alliance of Boys & Girls Clubs | Operational support | 1,000,000 |
| **Leadership, Education, Athletics in Partnership (LEAP)** | | |
| LEAP | Operational support | 312,211 |
| **Magnet Schools** | | |
| Goodwin University Magnet Schools | Operational support | 500,000 |
| **Other Expenses** | | |
| Effective School Solutions | Operational support | 450,000 |
| FreeAgentNow | Operational support | 200,000 |
| Hartford Board of Education | Musical instruments and instruction at Burns Latino Studies Academy | 90,000 |
| United Way of Coastal and Western CT | Bridgeport Public Schools Debate League | 75,000 |
| **Rose City Learning** | | |
| Rose City Learning | Operational support | 240,185 |
| **State Education Resource Center (SERC)** | | |
| SERC | Operational support | 500,000 |
| SERC | Disconnected youth | 500,000 |
| **Teacher Residency RESC Alliance** | | |
| RESC Alliance | Teacher Residency Program | 750,000 |

| DEPARTMENT OF EDUCATION | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| **Various Grants** | | |
| Active City | Youth athletics | 150,000 |
| African Caribbean American Parents of Children with Disabilities | Operational support | 150,000 |
| Artists Collective | Operational support | 150,000 |
| Berlin Board of Education | FIRST Robotics, the TechnoNuts (Team 155) | 5,000 |
| Bethel Board of Education | Bethel High School All Sports Booster Club | 30,000 |
| Big Brothers Big Sisters | Mentoring (Hartford and New Haven) | 350,000 |
| Big Brothers Big Sisters | Operational support | 325,000 |
| Boys & Girls Club of Lower Naugatuck Valley | Operational support | 100,000 |
| Boys & Girls Club of Meriden | Operational support | 250,000 |
| Boys & Girls Club of Milford | AI training | 25,000 |
| Bridgeport Caribe Youth Leaders | Operational support | 200,000 |
| Bridgeport Youth Lacrosse | Operational support | 100,000 |
| Brother Carl Hardrick Institute for Violence Prevention | Operational support | 800,000 |
| Connecticut Science Center | Electrical and computer engineering recruitment and after school K-2 reading tutoring | 2,000,000 |
| CT Association of Boards of Education | Boards of education training | 100,000 |
| CT Association of Schools (CAS) | Principal mentorship program pursuant to Section 2 of PA 26-139 | 150,000 |
| CT Interscholastic Athletic Conference and CAS | Curriculum development | 400,000 |
| DT Cares | Operational support | 75,000 |
| EASTCONN | Operational support | 3,000,000 |
| EdAdvance | Operational support | 900,000 |
| EdAdvance | School Readiness Council | 25,000 |
| Effective School Solutions | Operational support | 350,000 |
| Elevate Bridgeport | Operational support | 175,000 |
| Farmington Board of Education | UTC Otis Elevator/Parker Hannifin Corp. Fluid Control Div./Sikorsky/Farmington Friends of Robotics & Farmington High School – Team 178 | 5,000 |
| Full Circle Youth Empowerment | Operational support | 1,000,000 |
| Girls on the Run | Operational support | 170,000 |
| Hartford | Youth Service Bureau | 15,000 |
| Hartford Knights | Operational support | 100,000 |
| Middletown | Youth programming | 200,000 |

Appendix A

| DEPARTMENT OF EDUCATION | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Middletown Board of Education | School security | 250,000 |
| Mill River Wetland Committee | Fairfield River-Lab | 25,000 |
| MLK Scholarship Fund (Norwalk) | Operational support | 20,000 |
| Montville Board of Education | School lunch debt | 36,000 |
| New Haven Reads | Operational support | 200,000 |
| New Haven Board of Education | Elm City Robo Squad at Hill Career High School (Team 558) | 10,000 |
| New Haven Board of Education | Robodominators at Engineering and Science University Magnet School (Team 5142) | 10,000 |
| New Haven Board of Education | Bulldog Brainiacs at James Hillhouse High School | 10,000 |
| New London Board of Education | STEM Whalers at Science and Technology Magnet High School of Southeastern Connecticut and New London High School (Team 3719) | 15,000 |
| New London Board of Education | Pre-K and early childhood, including transitional kindergarten | 500,000 |
| Newington Board of Education | Nor'easter Academy | 100,000 |
| Norwalk Board of Education | CyBears Robotics Team at Norwalk High School (Team 6346) | 30,000 |
| Parent Leadership Training Institute (PLTI) | Operational support | 75,000 |
| Plainville Board of Education | Operational support | 80,000 |
| Rocky Hill Board of Education | Enclosing library and art spaces at West Hill School | 80,000 |
| Scotland Board of Education | Elementary School Extended School Year Program | 75,000 |
| Serving All Vessels Equally (SAVE) | Operational support | 100,000 |
| SoundWaters | Summer camp | 25,000 |
| SoundWaters | Job training | 25,000 |
| Stamford Public Education Foundation | Operational support | 310,000 |
| The AthLife Foundation | Operational support | 100,000 |
| Thompson Board of Education | Alliance District funding | 200,000 |
| UConn Waterbury | Waterbury Robotics Institute | 15,000 |
| United Way of Coastal and Western CT | Bridgeport Public Schools Debate League | 75,000 |
| VRSim | Operational support | 175,000 |
| Waterbury Promise | Operational support | 1,500,000 |

| DEPARTMENT OF EDUCATION | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Waterford Board of Education | Operational support | 100,000 |
| Waterford Board of Education | School lunch debt | 30,000 |
| Windham Board of Education | Operational support | 250,000 |
| Yellow Mill Scholarship Foundation | Operational support | 25,000 |
| **OFFICE OF EARLY CHILDHOOD** | | |
| **Various Grants** | | |
| United Way of Coastal and Western CT | Cora's Kids | 475,000 |
| Waterford Upstart Program | Operational support | 375,000 |
| **STATE LIBRARY** | | |
| **Various Grants** | | |
| Middletown Public Library | Russell Library | 100,000 |
| Milford Public Library | Book drop-off construction | 10,000 |
| New Haven Public Library | Fair Haven branch | 50,000 |
| Reach Out and Read | Operational support | 166,666 |
| Read to Grow | Operational support | 166,666 |
| Simsbury Public Library | Renovation of library teen space | 350,000 |
| United Way of Central and Northeastern CT | Dolly Parton Imagination Library | 166,666 |
| **OFFICE OF HIGHER EDUCATION** | | |
| **Various Grants** | | |
| Center for School Safety and Crisis Preparation (WCSU) | Operational support | 1,863,092 |
| CT AI Alliance | Operational support | 1,000,000 |
| University of Bridgeport | Bridgeport's Brightest Program | 1,000,000 |
| **CONNECTICUT STATE COLLEGES AND UNIVERSITIES** | | |
| **Various Grants** | | |
| Open Educational Resources Council | Operational support | 100,000 |
| **JUDICIAL DEPARTMENT** | | |
| **Alternative Incarceration Program** | | |
| EMERGE Connecticut | Operational support | 600,000 |
| **Children of Incarcerated Parents** | | |
| University of Connecticut | IMRP- Children of Incarcerated Parents Initiative | 792,683 |
| **Children's Law Center** | | |
| Children's Law Center | Operational support | 200,000 |
| **Other Expenses** | | |
| Basket of Love | Operational support | 20,000 |
| Children in Placement | Operational support | 41,528 |
| Chrysalis Center | Operational support | 15,000 |
| Community Solutions | Skills training for justice involved youth | 150,000 |

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| CT CASA | Operational support | 250,000 |
| Hartford Interval House | Operational support | 200,000 |
| Justice Education Center | Operational support | 1,000,000 |
| Lawyers for Children America | Operational support | 200,000 |
| Middletown Racial Justice Coalition | Operational support | 40,000 |
| Project SAGE | Operational support | 775,000 |
| She Leads Justice | Operational support | 100,000 |
| Stamford PAL | Operational support | 300,000 |
| Survivors of Homicide | Operational support | 115,000 |
| Village Initiative Project | Operational support | 50,000 |
| Youth Business Initiative (Norwalk) | Operational support | 40,000 |
| **Various Grants** | | |
| Catalyst CT | Juvenile court mediation | 130,024 |
| Central CT Coast YMCA | Operational support | 35,000 |
| Compass Youth Collaborative | Community services administration | 600,000 |
| CT Alliance to End Sexual Violence | Operational support | 1,250,000 |
| CT Children's Alliance | Operational support | 1,250,000 |
| Dominican-American Coalition | Operational support | 75,000 |
| Domus Kids | Operational support | 200,000 |
| Hang Time (Bridgeport) | Operational support | 100,000 |
| Hip Hop 1001 | Operational support | 50,000 |
| Hope Center Foundation for Nonviolence (Bridgeport) | Operational support | 25,000 |
| INTEMPO Organization | Operational support | 30,000 |
| LifeBridge Community Services | Operational support | 75,000 |
| Second Chance Re Entry Initiative Program | Operational support | 50,000 |
| Village Initiative Project | Operational support | 50,000 |
| **Youth Services Prevention** | | |
| 100 Black Men of Stamford | Operational support | 40,000 |
| 333 Valley Street Center An Intergenerational Organization | Operational support | 300,000 |
| 6-Love | Operational support | 35,000 |
| Abe Prior Keep 5 Alive | Operational support | 40,000 |
| ACCESS Educational Services | Operational support | 75,000 |

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| ActUp Theater (Hartford) | Operational support | 75,000 |
| Alex Breanne Corporation | Operational support | 15,000 |
| Alliance for the Mystic River Watershed | Operational support | 7,500 |
| ALMO Sports | Operational support | 25,000 |
| Aluminum Falcon Robotics | Operational support | 5,000 |
| Amplify, Inc. | Operational support | 25,000 |
| Angel of Edgewood | Operational support | 10,000 |
| Arte, Inc. | Operational support | 35,000 |
| Artists Collective | Operational support | 10,000 |
| Asian Pacific American Coalition | Operational support | 50,000 |
| Ask Sammy | Operational support | 15,000 |
| Asociacion de Dominicanos de New London | Operational support | 40,000 |
| Athletes R Us | Operational support | 50,000 |
| BAGS Foundation CT | Operational support | 5,000 |
| Ball Headz | Operational support | 20,000 |
| Bangladesh Society (East Hartford) | Operational support | 50,000 |
| Bangladeshi American Association | Operational support | 25,000 |
| Bangladeshi American Friends & Family of CT | Operational support | 25,000 |
| Barbara's House | Operational support | 50,000 |
| Be Ye Ready | Operational support | 18,125 |
| Beat the Street Community Center (Meriden) | Operational support | 20,000 |
| Bike Groton | Operational support | 5,000 |
| Bloomfield Jr Warhawks | Operational support | 18,125 |
| Boriken United of Eastern CT | Operational support | 10,000 |
| Boys & Girls Club of Hartford | Operational support | 30,000 |
| Boys & Girls Club of Meriden | Operational support | 10,000 |
| Boys & Girls Club of New Britain | Operational support | 80,000 |
| Boys & Girls Club of Stamford | Operational support | 20,000 |
| Boys & Girls Club of Waterbury | Operational support | 80,000 |
| Bread Room | Operational support | 17,000 |
| Bregamos Community Theater | Operational support | 25,000 |

Appendix A

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Bridgeport Caribe Youth Leaders | Operational support | 185,000 |
| Building Leaders Across Communities Strategies | Operational support | 25,000 |
| Building One Community | Operational support | 35,000 |
| Business Industry Foundation of Middlesex County | Operational support | 20,000 |
| Charter Oak Boxing Academy | Operational support | 30,000 |
| Charter Oak Cultural Center | Operational support | 50,000 |
| Christ Christian Church | Operational support | 12,000 |
| Christian Community Action | Operational support | 200,000 |
| City Angels Baseball Academy | Operational support | 25,000 |
| CO Sports Academy | Operational support | 55,000 |
| Color a Positive Thought Organization | Operational support | 82,500 |
| Community for Generations | Operational support | 25,000 |
| Community Speaks Out | Operational support | 7,500 |
| Connect Us | Operational support | 25,000 |
| Cook and Grow | Operational support | 20,000 |
| Cornelia Brown Foundation | Operational support | 25,000 |
| CORNERS Community | Operational support | 10,000 |
| Creative Youth Productions | Operational support | 10,000 |
| CT Institute for Community Development | Puerto Rican Parade | 10,000 |
| CT Rebound | Operational support | 10,000 |
| CT Riptide Baseball | Operational support | 5,000 |
| CT Scholars | Operational support | 10,000 |
| CT Violence Intervention & Prevention | Operational support | 200,000 |
| Cultural Alliance of Western CT | Operational support | 25,000 |
| Danbury Grassroots Academy | Operational support | 25,000 |
| Danbury Police Cadets | Operational support | 25,000 |
| Danbury Youth Soccer Club | Operational support | 10,000 |
| Denison Pequotsepos Nature Center | Operational support | 5,000 |

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| DHW Athletics | Operational support | 5,000 |
| Dominican Community Center (Hartford) | Operational support | 15,000 |
| Dominican-American Coalition | Operational support | 100,000 |
| Dr Martin Luther King Jr Scholarship Trust Fund | Operational support | 30,000 |
| DT Cares | Operational support | 18,125 |
| East End NRZ Market and Café | Operational support | 35,000 |
| East Hartford | Youth and Social Services Department | 175,000 |
| Ebony Horsewomen | Operational support | 12,500 |
| Edgewood PTA Child Care Program | Operational support | 35,000 |
| Edmonds Cofield Preparatory Academy for Young Men | Operational support | 25,000 |
| EJ's Heart | Operational support | 80,000 |
| Family Centers | Operational support | 25,000 |
| Ferguson Library | Operational support | 30,000 |
| Fixing Fathers | Operational support | 75,000 |
| FRESH New London | Operational support | 10,000 |
| Friends of Bethel Parks and Recreation | Operational support | 75,000 |
| Friends of Danbury Museum & Historical Society Authority | Operational support | 50,000 |
| Friends of MPMRC | Operational support | 15,000 |
| From Quicksand Unto Solid Ground | Operational support | 10,000 |
| Gifted Onez | Operational support | 25,000 |
| Girls, Inc. | Operational support | 20,000 |
| God Provides Ministries International | Operational support | 10,000 |
| Good Shepherd Ministries A/G | Operational support | 8,000 |
| Greenwich Alliance for Education | Operational support | 25,000 |
| Greenwich YMCA | Operational support | 10,000 |
| Groton Little League | Operational support | 15,000 |
| Groton Mystic Falcons Youth Football League | Operational support | 10,000 |
| Haitian Community Center (Hartford) | Operational support | 10,000 |

Appendix A

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Hartford Communities That Care | Operational support | 30,000 |
| Hartford Health Initiative | Operational support | 15,000 |
| Hartford Hurricanes LLC | Operational support | 18,125 |
| Hartford Lions Soccer Academy | Operational support | 30,625 |
| Hartford Northend Little League | Operational support | 5,000 |
| Hartford PAL | Operational support | 120,000 |
| Hartford Public Library | Park Street Public Library | 25,000 |
| Hartford Stage Company | Operational support | 50,000 |
| Heavy Hitters USA | Operational support | 10,000 |
| Higher Edge | Operational support | 10,000 |
| Hip Hop 1001 | Operational support | 10,000 |
| Hispanic Alliance of Southeastern CT | Operational support | 10,000 |
| Hispanic Coalition of Greater Waterbury | Operational support | 20,000 |
| Hispanic Health Council | Operational support | 25,000 |
| Historically Black College Black Alumni | Operational support | 13,000 |
| Hoops 4 Life | Operational support | 5,000 |
| HOOPWAVE Sports Mentoring | Operational support | 10,000 |
| House of Darla | Operational support | 30,000 |
| Human Resources Agency of New Britain | Operational support | 30,000 |
| Integrated Day Charter School Foundation | Operational support | 28,000 |
| INTEMPO Organization | Operational support | 60,000 |
| Interdistrict Committee for Project Oceanology | Operational support | 25,000 |
| Journey 2 Justice | Law Pipeline program | 25,000 |
| Kind Works Incorporated | Operational support | 75,000 |
| LEAF | Operational support | 20,000 |
| Ledyard Little League | Operational support | 8,000 |
| Ledyard Soccer Club | Operational support | 8,000 |
| Ledyard Youth Football | Operational support | 11,000 |
| Left Hearts | Operational support | 15,000 |
| Legacy Foundation of Hartford | Operational support | 50,000 |
| Life Center of Connecticut | Operational support | 15,000 |
| LIFT Foundation | Operational support | 50,000 |
| Manchester | Youth Service Bureau | 75,000 |

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Manchester Adult and Continuing Education Center | Operational support | 15,000 |
| McGivney Community Center (Waterbury) | Operational support | 10,000 |
| Mental Health CT | Operational support | 60,000 |
| Meriden | Meriden Police Cadets | 15,000 |
| Meriden New Britain Berlin YMCA | Operational support | 35,000 |
| Meriden Wallingford Chrysalis | Operational support | 20,000 |
| Middlesex YMCA | Operational support | 230,000 |
| Middletown PAL | Operational support | 10,000 |
| Mill River Collaborative | Operational support | 25,000 |
| Missing Piece LLC | Operational support | 18,125 |
| Mohegan Tribe of Indians of CT | Operational support | 10,000 |
| Montville Education Foundation | Operational support | 20,000 |
| Montville Lacrosse LLC | Operational support | 6,000 |
| Montville Little League | Operational support | 8,000 |
| Montville Youth Football League | Operational support | 11,000 |
| Montville Youth Soccer Club | Operational support | 8,000 |
| Motivate Kids | Operational support | 50,000 |
| Music Haven | Operational support | 100,000 |
| My Architecture Workshops | Operational support | 25,000 |
| Mystic Seaport Museum | Operational support | 20,000 |
| New Britain PAL | Operational support | 25,000 |
| New Britain ROOTS | Operational support | 45,000 |
| New England Science and Sailing Foundation | Operational support | 7,500 |
| New Haven | Youth and recreation | 300,000 |
| New Haven Ecology Project | Operational support | 200,000 |
| New Life II Recovery Community Center (New Haven) | Operational support | 25,000 |
| New London Babe Ruth League | Operational support | 10,000 |
| Night Flight Basketball League | Operational support | 8,000 |

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| North End Little League (Bridgeport) | Operational support | 15,000 |
| Norwalk Conservatory of the Arts | Operational support | 10,000 |
| Norwalk Hospital Association | Operational support | 10,000 |
| Norwalk Jr Football | Operational support | 10,000 |
| Norwich Bully Busters | Operational support | 3,000 |
| Norwich Free Academy | Operational support | 15,000 |
| Norwich Public Schools Education Foundation | Operational support | 18,000 |
| Norwich Youth Football League | Operational support | 20,000 |
| Notre Dame High School (West Haven) | Operational support | 9,000 |
| Ocean Community YMCA | Operational support | 15,000 |
| Oddfellows Playhouse | Operational support | 40,000 |
| OIC of New Britain | Operational support | 35,000 |
| Organized Parents Make a Difference | Operational support | 50,000 |
| Parent Leadership Training Institute (PLTI) and Children Leadership Training Institute (CLTI) | Operational support | 75,000 |
| Park Central | Operational support | 10,000 |
| Pathways to Employment and Housing | Operational support | 25,000 |
| Project 9 Foundation | Operational support | 45,000 |
| Project LEARN | Operational support | 7,500 |
| PROJECT MUSIC | Operational support | 30,000 |
| Puerto Rican Parade of Fairfield County | Operational support | 20,000 |
| Puerto Ricans United | Operational support | 30,000 |
| READY | Operational support | 35,000 |
| Rehoboth Church of God | Operational support | 18,125 |
| RF Youth Boxing | Operational support | 100,000 |
| RichDae Foundation | Operational support | 168,125 |
| Rivera Memorial Foundation | Operational support | 72,500 |
| Rodney Williams | Operational support | 35,000 |
| Safe Futures | Operational support | 10,000 |
| Sankofa Education and Leadership | Operational support | 40,000 |
| Second Chance Re Entry Initiative Program | Operational support | 60,000 |

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Silver City Girls Softball League | Operational support | 10,000 |
| Sonship Institute | Operational support | 25,000 |
| SoundWaters | Operational support | 40,000 |
| Stamford Alumni Diamond Foundation | Operational support | 45,000 |
| Stamford Public Education Foundation | Operational support | 15,000 |
| Teach Kids Music | Operational support | 20,000 |
| Team West Haven | Operational support | 30,000 |
| The Bridge Family Center | Operational support | 150,000 |
| Today's Youth Tomorrow's Future | Operational support | 10,000 |
| TOPS The Other Persons Shoes | Operational support | 12,500 |
| Transcend the Trend | Operational support | 75,000 |
| Tri-Town Youth Services Bureau | Operational support | 55,000 |
| Umbrella Impact | Operational support | 10,000 |
| Unique and Unified New Era Youth Movement | Operational support | 55,000 |
| United Way of Greenwich | Operational support | 40,000 |
| University of Bridgeport | Operational support | 20,000 |
| University of Connecticut | Operational support | 7,500 |
| UR Community Cares | Operational support | 10,000 |
| Urban League of Southern CT | DNA Entrepreneurial Pipeline Initiative | 75,000 |
| Village Initiative Project | Operational support | 105,000 |
| Walnut Orange Walsh NRZ Association | Operational support | 82,500 |
| Walter E Luckett Jr Foundation | Operational support | 50,000 |
| West Haven Board of Education | Operational support | 9,000 |
| Whaling City Youth Football League | Operational support | 10,000 |
| Women and Families Center | Operational support | 20,000 |
| Yellow Farmhouse Education Center | Operational support | 2,500 |
| Youth Business Initiative (Norwalk) | Operational support | 25,000 |
| Yuke Nation | Operational support | 25,000 |
| YWCA New Britain | Operational support | 10,000 |

Appendix A

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| **Youth Violence Initiative** | | |
| Afro Caribbean Cultural Center | Operational support | 10,000 |
| Alexander Jordan Jamieson Foundation | Operational support | 20,000 |
| Annex Little League (New Haven) | Operational support | 30,000 |
| Barack H. Obama Magnet University School | Operational support | 75,000 |
| Beat the Street Community Center (Meriden) | Operational support | 45,000 |
| Boys & Girls Club of Meriden | Operational support | 50,000 |
| Boys & Girls Club of New Britain | Operational support | 75,000 |
| Boys & Girls Club of Waterbury | Operational support | 20,000 |
| Bridgeport | Lighthouse program | 375,000 |
| Bridgeport Caribe Youth Leaders | Operational support | 200,000 |
| Bridges Healthcare | Operational support | 15,000 |
| Casa Boricua De Meriden | Operational support | 70,000 |
| Castle Church | Operational support | 35,000 |
| Center for Family Justice (Bridgeport) | Operational support | 66,000 |
| Central CT Coast YMCA | Ralphola Taylor Community Center | 200,000 |
| CERCLE | Operational support | 100,000 |
| City Youth Theater (Waterbury) | Operational support | 6,000 |
| Community InReach | Operational support | 12,000 |
| Community Level Up | Operational support | 50,000 |
| CT Junior Republic Association | Operational support | 12,000 |
| Danbury | Operational support | 50,000 |
| Danbury PAL | Operational support | 150,000 |
| Dixwell Avenue Congregational United Church of Christ | Youth program | 75,000 |
| Dom Aitro Baseball League (New Haven) | Operational support | 50,000 |
| East Rock Lodge No 141 IBPOE of W | Operational support | 100,000 |
| Fellowship Place | Operational support | 100,000 |
| FreeTHEM | Operational support | 5,000 |
| Gathering Festival | Operational support | 10,000 |

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Girls Incorporated of Meriden | Operational support | 50,000 |
| Greater New Britain Teen Pregnancy Prevention | Operational support | 10,000 |
| Greater Waterbury YMCA | Operational support | 65,000 |
| Haitian Hub Resource Center | Operational support | 30,000 |
| Hartford Knights | Operational support | 400,000 |
| Heavy Hitters USA | Operational support | 25,000 |
| Hispanic Coalition of Greater Waterbury | Operational support | 85,000 |
| Hoops 4 Life | Operational support | 5,000 |
| HOPE Family Justice Center | Operational support | 66,000 |
| Hospital for Special Care | Operational support | 25,000 |
| Hospital of Central CT | Operational support | 30,000 |
| Ht CT | Operational support | 200,000 |
| Human Resources Agency of New Britain | Operational support | 25,000 |
| Kids Christmas | Operational support | 10,000 |
| Kiyama Movement | Operational support | 60,000 |
| Leadership University | Operational support | 7,500 |
| Madre Latina Organization | Operational support | 25,000 |
| Marine Cadets of America | Operational support | 50,000 |
| Meriden New Britain Berlin YMCA | Operational support | 40,000 |
| New Britain Football and Cheer | Operational support | 15,000 |
| New Britain Little League | Operational support | 20,000 |
| New Britain ROOTS | Operational support | 15,000 |
| New Haven Youth Soccer | Operational support | 25,000 |
| New Opportunities | Operational support | 5,000 |
| Norwich Free Academy | Operational support | 55,000 |
| NXTHVN, Inc. | Operational support | 50,000 |
| OIC of New Britain | Operational support | 50,000 |
| Park Central | Operational support | 7,500 |
| Polish American Foundation | Operational support | 10,000 |
| Positive Adversity Youth Services | Operational support | 20,000 |
| Reentry Success Plan | Operational support | 1,000,000 |
| Rivera Memorial Foundation | Operational support | 40,000 |
| Safe Futures | Operational support | 66,000 |
| Samaritan House | Operational support | 30,000 |

| JUDICIAL DEPARTMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Sankofa Education and Leadership | Operational support | 55,000 |
| Shakesperience Productions | Operational support | 5,000 |
| Shiloh Development Corporation | Operational support | 40,000 |
| Sikh Art Gallery | Operational support | 20,000 |
| Solar Youth | Operational support | 75,000 |
| St. Margaret Willow Plaza NRZ (Waterbury) | Operational support | 60,000 |
| Teach Kids Music | Operational support | 35,000 |
| Today's Youth Tomorrow's Future | Operational support | 20,000 |
| Umbrella Impact | Operational support | 30,000 |
| UnGroup Society | Operational support | 25,000 |
| University of New Haven | Tow Youth Justice Institute | 397,406 |
| Walnut Orange Walsh NRZ Association | Operational support | 20,000 |
| Waterbury Knights Youth Football and Cheer | Operational support | 10,000 |
| Waterbury PAL | Operational support | 50,000 |
| Waterbury Patriots | Football and cheer | 10,000 |
| We Believe Academy | Operational support | 5,000 |
| West Haven | Operational support | 30,000 |
| West Haven Rotary Club Foundation | Operational support | 15,000 |
| West Haven Seahawks | Operational support | 20,000 |
| Yeshiva K'tana of Waterbury | Operational support | 5,000 |
| YWCA New Britain | Operational support | 15,000 |
| **DEPARTMENT OF VETERANS' AFFAIRS** | | |
| **Various Grants** | | |
| New London VFW Post 189 | Roof repairs and other required maintenance | 141,000 |
| Plainfield VFW Post 5446 | Kitchen and sewer updates; ADA compliance construction | 200,000 |

| TOURISM FUND | | |
|---|---|---|
| **DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT** | | |
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| **Amistad Center for Arts and Culture** | | |
| Amistad Center for Art and Culture | Operational support | 100,000 |
| **Amistad Committee for the Freedom Trail** | | |
| Amistad Committee | Freedom Trail | 36,414 |
| **Arte Inc.** | | |
| Arte, Inc. | Operational support | 70,735 |

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| **Arts Commission** | | |
| Bruce Museum | Operational support | 41,045 |
| Florence Griswold Museum | Operational support | 41,045 |
| Hill-Stead Museum | Operational support | 141,045 |
| Lyman Allen Art Museum | Operational support | 41,045 |
| Mattatuck Museum | Operational support | 41,044 |
| New Britain Museum of American Art | Operational support | 141,044 |
| The Aldrich Contemporary Museum | Operational support | 41,045 |
| Wadsworth Atheneum Museum of Art | Operational support | 400,000 |
| **Ball & Socket Arts** | | |
| Ball & Socket Arts | Operational support | 650,000 |
| **Barnum Museum** | | |
| Barnum Museum | Operational support | 50,000 |
| **Beardsley Zoo** | | |
| Beardsley Zoo | Operational support | 400,000 |
| **Central Tourism** | | |
| Central Regional Tourism District | Operational support | 400,000 |
| **Connecticut Humanities Council** | | |
| CAST Children's Theater | Operational support | 10,000 |
| Musicals at Richter | Operational support | 115,000 |
| Oddfellows Playhouse | Summer in-school and after-school youth programming | 10,000 |
| Sterling House (Stratford) | Operational support | 50,000 |
| West Haven Historical Society | Operational support | 25,000 |
| West Haven Veterans Museum | Operational support | 25,000 |
| **Connecticut Science Center** | | |
| Connecticut Science Center | Operational support | 746,626 |
| **Creative Youth Productions** | | |
| Creative Youth Productions | Operational support | 300,000 |
| **CT Convention & Sports Bureau** | | |
| CT Convention & Sports Bureau | Operational support | 500,000 |
| **CT Flagship Producing Theaters Grant** | | |
| Eugene O'Neill Theater Center | Operational support | 60,000 |
| Goodspeed Opera House | Operational support | 60,000 |
| Hartford Stage Company | Operational support | 60,000 |
| Long Wharf Theatre | Operational support | 60,000 |

Appendix A

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Westport Country Playhouse | Operational support | 60,000 |
| Yale Repertory Theatre | Operational support | 60,000 |
| **CT Main Street Center** | | |
| CT Main Street Center | Operational support | 350,000 |
| **CT Virtuosi Orchestra** | | |
| CT Virtuosi Chamber Orchestra | Operational support | 15,250 |
| **Cultural Alliance of Fairfield** | | |
| Cultural Alliance of Fairfield County | Operational support | 52,000 |
| **Discovery Museum** | | |
| Discovery Museum | Operational support | 196,895 |
| **Eastern Tourism** | | |
| Eastern Tourism District | Operational support | 400,000 |
| **Greater Hartford Arts Council** | | |
| Greater Hartford Arts Council | Operational support | 65,954 |
| Hartford Jazz Festival | Operational support | 8,125 |
| **Greater Hartford Community Foundation Travelers Championship** | | |
| Greater Hartford Community Foundation | Travelers Championship | 150,000 |
| **Hartford Urban Arts Grant** | | |
| Artists Collective | Operational support | 115,126 |
| Real Art Ways | Operational support | 250,126 |
| West Indian Foundation | Operational support | 75,000 |
| **Leffingwell House Museum** | | |
| Leffingwell House Museum | Operational support | 50,000 |
| **Litchfield Jazz Festival** | | |
| Litchfield Jazz Festival | Operational support | 29,000 |
| **Maritime Center Authority** | | |
| Maritime Center Authority | Operational support | 803,705 |
| **Music Haven** | | |
| Music Haven | Operational support | 100,000 |
| **Mystic Aquarium** | | |
| Mystic Aquarium | Operational support | 472,397 |
| **National Theatre of the Deaf** | | |
| National Theatre of the Deaf | Operational support | 78,758 |
| **Neighborhood Music School** | | |
| Neighborhood Music School | Operational support | 200,540 |
| **New Britain Arts Council** | | |
| New Britain Arts Council | Operational support | 39,380 |
| **New Haven Arts Council** | | |

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| New Haven Arts Council | Operational support | 77,000 |
| **New Haven Festival of Arts and Ideas** | | |
| New Haven Festival of Arts and Ideas | Operational support | 414,511 |
| **Northwestern Tourism** | | |
| Western Tourism District | Operational support | 400,000 |
| **Norwalk International Cultural Exchange – NICE Festival** | | |
| Norwalk International Cultural Exchange | NICE Festival | 50,000 |
| **Nutmeg Games** | | |
| Nutmeg Games | Operational support | 40,000 |
| **Performing Arts Centers** | | |
| Bushnell Theater | Operational support | 196,893 |
| Palace Theater | Operational support | 196,892 |
| Shubert Theater | Operational support | 196,893 |
| Stamford Center for the Arts | Operational support | 196,893 |
| **Performing Theaters Grant** | | |
| Chestnut Street Playhouse | Operational support | 25,000 |
| City Youth Theater (Waterbury) | Operational support | 20,000 |
| Curtain Call Theater | Operational support | 100,000 |
| Garde Arts Theater | Cultural, educational and community development programs and services | 300,000 |
| HartBeat Ensemble | Operational support | 13,680 |
| Ivoryton Playhouse | Operational support | 54,723 |
| Katherine Hepburn Cultural Arts Center | Operational support | 25,000 |
| Niantic Bay Playhouse | Operational support | 25,000 |
| Playhouse on Park | Operational support | 65,158 |
| Seven Angels | Operational support | 40,944 |
| TheaterWorks (Hartford) | Operational support | 75,000 |
| Warner Theater | Operational support | 300,134 |
| **Stamford Downtown Special Services District** | | |
| Stamford Downtown Special Services District | Operational support | 50,000 |
| **Stepping Stones Museum for Children** | | |
| Stepping Stones Museum for Children | Operational support | 80,863 |
| **Twain/Stowe Homes** | | |
| Harriet Beecher Stowe Center | Operational support | 40,598 |
| Mark Twain House | Operational support | 40,598 |
| **Various Grants** | | |
| CT River Museum | Operational support | 25,000 |

| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
|---|---|---|
| **Grantee by Account** | **Purpose** | **FY 27 Total** |
| Discovering Amistad | Operational support | 615,000 |
| Guilford Preservation Alliance | Update, enhance, and add new capabilities to the Welcome Center | 2,000 |
| Hartford Summer in the City | Operational support | 200,000 |
| Mystic Chamber of Commerce | Operational support | 40,000 |
| New Haven Symphony Orchestra | Operational support | 80,000 |
| Norwalk Symphony Orchestra | Operational support | 50,000 |
| Oddfellows Playhouse | Summer in-school and after-school youth programming | 30,000 |
| Op Sail (New London) | Operational support | 80,000 |
| **West Hartford Pride** | | |
| West Hartford Pride | Operational support | 80,000 |
| **Westville Village Renaissance Alliance** | | |
| Westville Village Renaissance Alliance | Operational support | 145,000 |

| BANKING FUND | | |
|---|---|---|
| **LABOR DEPARTMENT** | | |
| **Opportunity Industrial Centers** | | |
| OIC of Bridgeport | Operational support | 222,742 |

| MASHANTUCKET PEQUOT AND MOHEGAN FUND | | |
|---|---|---|
| **DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION** | | |
| **Various Grants** | | |
| The Mashantucket Pequot Tribal Nation and the Mohegan, Schaghticoke, Paucatuck Eastern Pequot, and Golden Hill Paugussett Tribes | Hunting and fishing license fees | 50,000 |
| The Schaghticoke, Paucatuck Eastern Pequot, and Golden Hill Paugussett Tribes | Storm damage, snow and trash removal | 100,000 |