

# Conservation and Development

Coordinator – Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov - App FY 26
					FY 26	FY 27	FY 26	FY 27	
General Fund									
Labor Department	4	CR, CW	89,001,293	90,216,419	87,007,447	87,007,447	83,300,618	83,282,618	(7.67)
Department of Agriculture	8	SB	10,196,687	8,182,243	6,998,102	6,998,102	6,848,102	6,848,102	(16.31)
Department of Energy and Environmental Protection	10	SB	58,309,749	56,341,647	61,193,368	60,861,733	58,249,541	58,249,541	3.39
Department of Economic and Community Development	14	EW	46,354,890	37,481,644	37,877,330	37,877,330	29,866,635	30,264,035	(20.32)
Department of Housing	20	BP	123,331,485	113,907,534	124,789,264	124,867,264	130,486,218	139,610,259	14.55
Agricultural Experiment Station	24	SB	8,384,175	8,904,132	9,693,552	9,693,552	9,594,079	9,594,079	7.75
Total - General Fund			335,578,279	315,033,619	327,559,063	327,305,428	318,345,193	327,848,634	1.05
Special Transportation Fund									
Department of Energy and Environmental Protection	10	SB	4,179,086	4,342,541	4,703,422	4,550,446	4,446,582	4,446,582	2.40
Banking Fund									
Labor Department	4	CR, CW	1,665,397	1,704,397	1,704,397	1,704,397	1,704,397	1,704,397	-
Department of Housing	20	BP	670,000	670,000	670,000	670,000	670,000	670,000	-
Total - Banking Fund			2,335,397	2,374,397	2,374,397	2,374,397	2,374,397	2,374,397	-
Insurance Fund									
Department of Housing	20	BP	177,592	178,788	182,977	182,977	182,977	182,977	2.34
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	2	SB	3,798,326	4,611,081	4,516,629	4,516,629	4,586,903	4,586,903	(0.52)
Department of Energy and Environmental Protection	10	SB	27,145,772	32,547,341	31,004,130	31,004,130	31,455,685	31,455,685	(3.35)
Total - Consumer Counsel and Public Utility Control Fund			30,944,098	37,158,422	35,520,759	35,520,759	36,042,588	36,042,588	(3.00)
Workers' Compensation Fund									
Labor Department	4	CR, CW	686,448	708,113	708,113	708,113	708,113	708,113	-
Tourism Fund									
Department of Economic and Community Development	14	EW	17,458,418	16,144,453	16,144,453	16,144,453	14,100,901	14,100,901	(12.66)
Cannabis Social Equity and Innovation Fund									
Department of Economic and Community Development	14	EW	2,108,708	10,200,000	10,236,796	10,236,796	-	-	(100.00)
Cannabis Regulatory Fund									
Department of Economic and Community Development	14	EW	60,355	100,000	104,305	104,305	-	-	(100.00)
Agricultural Experiment Station	24	SB	313,669	313,669	342,020	342,020	-	-	(100.00)
Total - Cannabis Regulatory Fund			374,024	413,669	446,325	446,325	-	-	(100.00)
Total - Appropriated Funds			393,842,050	386,554,002	397,876,305	397,469,694	376,200,751	385,704,192	(2.68)

Office of Consumer Counsel  
DCC38100

Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Consumer Counsel and Public Utility Control Fund	21	21	21	21	21	21	-

Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	1,771,409	2,193,528	2,279,065	2,279,065	2,279,065	2,279,065	3.90
Other Expenses	384,443	332,907	464,907	464,907	461,482	461,482	38.62
Equipment	2,200	2,200	2,200	2,200	2,200	2,200	-
<b>Other Current Expenses</b>							
Fringe Benefits	1,549,302	1,991,474	1,612,809	1,612,809	1,686,508	1,686,508	(15.31)
Indirect Overhead	90,972	90,972	157,648	157,648	157,648	157,648	73.29
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>3,798,326</b>	<b>4,611,081</b>	<b>4,516,629</b>	<b>4,516,629</b>	<b>4,586,903</b>	<b>4,586,903</b>	<b>(0.52)</b>

Account	Governor Recommended	
	FY 26	FY 27

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

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

Background

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

Governor

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

Increase Funding for Other Expenses

Other Expenses	128,575	128,575
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>128,575</b>	<b>128,575</b>

Governor

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

Annualize the Cost of Existing Wage Agreements

Personal Services	85,537	85,537
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>85,537</b>	<b>85,537</b>

Background

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

Account	Governor Recommended	
	FY 26	FY 27

**Governor**

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

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

Indirect Overhead	66,676	66,676
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>66,676</b>	<b>66,676</b>

**Background**

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

**Governor**

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

**Totals**

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - PF	4,611,081	4,611,081
Current Services	(24,178)	(24,178)
<b>Total Recommended - PF</b>	<b>4,586,903</b>	<b>4,586,903</b>

Labor Department  
DOL40000

Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	261	261	261	261	270	270	3.45
Workers' Compensation Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	19,368,296	15,725,667	16,712,228	16,712,228	17,234,887	17,234,887	9.60
Other Expenses	4,441,841	2,443,100	3,043,100	3,043,100	2,499,520	2,481,520	2.31
<b>Other Current Expenses</b>							
CETC Workforce	667,363	590,125	606,460	606,460	606,460	606,460	2.77
Workforce Investment Act	35,484,255	35,339,550	35,474,467	35,474,467	32,533,606	32,533,606	(7.94)
Job Funnels Projects	696,841	712,857	712,857	712,857	712,857	712,857	-
Connecticut's Youth Employment Program	5,267,892	10,268,488	5,268,488	5,268,488	5,268,488	5,268,488	(48.69)
Jobs First Employment Services	12,104,783	13,153,107	13,173,620	13,173,620	13,173,620	13,173,620	0.16
Apprenticeship Program	573,510	580,431	604,369	604,369	604,369	604,369	4.12
Connecticut Career Resource Network	135,991	146,775	152,112	152,112	152,112	152,112	3.64
STRIVE	108,127	88,779	88,779	88,779	88,779	88,779	-
Opportunities for Long Term Unemployed	4,254,919	4,621,184	4,621,184	4,621,184	4,621,184	4,621,184	-
Veterans' Opportunity Pilot	245,047	245,047	245,047	245,047	-	-	(100.00)
Second Chance Initiative	319,452	327,038	327,038	327,038	327,038	327,038	-
Cradle To Career	97,765	100,000	100,000	100,000	100,000	100,000	-
New Haven Jobs Funnel	667,643	750,000	750,000	750,000	750,000	750,000	-
Healthcare Apprenticeship Initiative	-	500,000	500,000	500,000	-	-	(100.00)
Manufacturing Pipeline Initiative	4,567,568	4,624,271	4,627,698	4,627,698	4,627,698	4,627,698	0.07
<b>Agency Total - General Fund</b>	<b>89,001,293</b>	<b>90,216,419</b>	<b>87,007,447</b>	<b>87,007,447</b>	<b>83,300,618</b>	<b>83,282,618</b>	<b>(7.67)</b>
Opportunity Industrial Centers	721,593	738,708	738,708	738,708	738,708	738,708	-
Customized Services	943,804	965,689	965,689	965,689	965,689	965,689	-
<b>Agency Total - Banking Fund</b>	<b>1,665,397</b>	<b>1,704,397</b>	<b>1,704,397</b>	<b>1,704,397</b>	<b>1,704,397</b>	<b>1,704,397</b>	<b>-</b>
Occupational Health Clinics	686,448	708,113	708,113	708,113	708,113	708,113	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>686,448</b>	<b>708,113</b>	<b>708,113</b>	<b>708,113</b>	<b>708,113</b>	<b>708,113</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>91,353,138</b>	<b>92,628,929</b>	<b>89,419,957</b>	<b>89,419,957</b>	<b>85,713,128</b>	<b>85,695,128</b>	<b>(7.47)</b>

Account	Governor Recommended	
	FY 26	FY 27

## Policy Revisions

### Provide Funding for Nine Positions to Support Unemployment Insurance

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

#### Background

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

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

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

#### Governor

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

### Adjust Connecticut Youth Employment Program Funding

Connecticut's Youth Employment Program	(5,000,000)	(5,000,000)
<b>Total - General Fund</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>

#### Background

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

#### Governor

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

### Transfer Veterans' Opportunity Pilot from DOL to DVA

Veterans' Opportunity Pilot	(245,047)	(245,047)
<b>Total - General Fund</b>	<b>(245,047)</b>	<b>(245,047)</b>

#### Background

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

#### Governor

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

### Eliminate Funding for Healthcare Apprenticeship Program

Healthcare Apprenticeship Initiative	(500,000)	(500,000)
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>(500,000)</b>

#### Background

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

#### Governor

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

Account	Governor Recommended	
	FY 26	FY 27

### Eliminate Funding for the Enhanced Wage Reporting Provisions

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

#### Background

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

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

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

#### Governor

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

## Current Services

### Provide Funding for the Enhanced Wage Reporting Provisions

Personal Services	388,000	798,446
<b>Total - General Fund</b>	<b>388,000</b>	<b>798,446</b>
<b>Positions - General Fund</b>	<b>5</b>	<b>10</b>

#### Background

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

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

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

#### Governor

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

### Annualize the Cost of Existing Wage Agreements

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

#### Background

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

#### Governor

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

Account	Governor Recommended	
	FY 26	FY 27

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

Workforce Investment Act	(2,940,861)	(2,940,861)
<b>Total - General Fund</b>	<b>(2,940,861)</b>	<b>(2,940,861)</b>

#### Background

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

#### Governor

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

### Provide Funding for One Position to Support Paid Sick Leave Legal Services

Personal Services	106,421	106,421
Other Expenses	9,290	6,290
<b>Total - General Fund</b>	<b>115,711</b>	<b>112,711</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

#### Background

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

#### Governor

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

### Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	90,216,419	90,216,419
Policy Revisions	(5,669,679)	(6,095,125)
Current Services	(1,246,122)	(838,676)
<b>Total Recommended - GF</b>	<b>83,300,618</b>	<b>83,282,618</b>

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	261	261
Policy Revisions	3	(2)
Current Services	6	11
<b>Total Recommended - GF</b>	<b>270</b>	<b>270</b>

Department of Agriculture  
DAG42500

Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	52	52	52	52	52	52	-

Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	4,138,165	4,518,302	4,713,414	4,713,414	4,413,414	4,413,414	(2.32)
Other Expenses	4,939,846	1,898,332	748,332	748,332	898,332	898,332	(52.68)
Other Current Expenses							
Senior Food Vouchers	97,849	517,671	368,418	368,418	368,418	368,418	(28.83)
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	247,938	167,938	167,938	167,938	167,938	(32.27)
Agency Total - General Fund	10,196,687	8,182,243	6,998,102	6,998,102	6,848,102	6,848,102	(16.31)

Account	Governor Recommended	
	FY 26	FY 27

Policy Revisions

Eliminate Funding for CT Grown for CT Kids

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

Background

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

Historical funding for the program includes:

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

Governor

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



Account	Governor Recommended	
	FY 26	FY 27

Current Services

Annualize the Cost of Existing Wage Agreements

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

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

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

Adjust Funding to Reflect Current Requirements

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

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

Reduce State Supplemental Food Voucher Programs

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

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

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

Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	8,182,243	8,182,243
Policy Revisions	(1,000,000)	(1,000,000)
Current Services	(334,141)	(334,141)
Total Recommended - GF	6,848,102	6,848,102

Department of Energy and Environmental Protection  
DEP43000

Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	557	557	557	557	560	560	0.54
Special Transportation Fund	46	46	46	46	46	46	-
Consumer Counsel and Public Utility Control Fund	148	148	148	148	148	148	-

Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	22,986,152	22,589,573	23,830,891	23,838,026	23,682,590	23,682,590	4.84
Other Expenses	2,026,010	997,261	997,261	997,261	997,261	997,261	-
Other Current Expenses							
Mosquito Control	233,959	274,924	294,766	294,766	284,240	284,240	3.39
State Superfund Site Maintenance	393,868	399,577	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	148,083	151,902	151,902	151,902	151,902	2.58
Emergency Spill Response	7,017,567	7,405,416	8,786,413	8,786,413	7,657,024	7,657,024	3.40
Solid Waste Management	5,298,225	3,985,129	4,130,382	4,130,382	4,078,312	4,078,312	2.34
Underground Storage Tank	1,034,304	1,045,684	1,136,647	1,136,647	1,085,420	1,085,420	3.80
Clean Air	4,200,896	4,261,769	4,881,977	4,881,977	4,727,624	4,727,624	10.93
Environmental Conservation	4,672,748	4,688,695	4,986,597	4,986,597	4,893,567	4,893,567	4.37
Environmental Quality	6,723,551	6,867,631	7,855,541	7,516,771	7,056,504	7,056,504	2.75
Fish Hatcheries	3,427,647	3,446,925	3,510,434	3,510,434	3,004,540	3,004,540	(12.83)
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	-	26,554	26,554	26,554	26,554	26,554	-
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	-
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	-
Agency Total - General Fund	58,309,749	56,341,647	61,193,368	60,861,733	58,249,541	58,249,541	3.39
Personal Services	3,470,687	3,627,535	3,781,576	3,781,576	3,781,576	3,781,576	4.25
Other Expenses	708,399	715,006	921,846	768,870	665,006	665,006	(6.99)
Agency Total - Special Transportation Fund	4,179,086	4,342,541	4,703,422	4,550,446	4,446,582	4,446,582	2.40
Personal Services	13,736,017	16,349,130	16,935,338	16,935,338	16,935,338	16,935,338	3.59
Other Expenses	1,423,216	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	-
Equipment	19,003	19,500	19,500	19,500	19,500	19,500	-
Fringe Benefits	11,764,196	14,496,004	12,080,595	12,080,595	12,532,150	12,532,150	(13.55)
Indirect Overhead	203,340	203,340	489,330	489,330	489,330	489,330	140.65
Agency Total - Consumer Counsel and Public Utility	27,145,772	32,547,341	31,004,130	31,004,130	31,455,685	31,455,685	(3.35)

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
<b>Control Fund</b>							
<b>Total - Appropriated Funds</b>	89,634,607	93,231,529	96,900,920	96,416,309	94,151,808	94,151,808	0.99

Account	Governor Recommended	
	FY 26	FY 27

## Policy Revisions

### Reduce Funding for Printing Services

Other Expenses	(50,000)	(50,000)
<b>Total - Special Transportation Fund</b>	<b>(50,000)</b>	<b>(50,000)</b>

#### Governor

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

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

Environmental Quality	(50,000)	(50,000)
<b>Total - General Fund</b>	<b>(50,000)</b>	<b>(50,000)</b>

#### Governor

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

## Current Services

### Annualize the Cost of Existing Wage Agreements

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

#### Background

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

#### Governor

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

Account	Governor Recommended	
	FY 26	FY 27

### Adjust Fringe Benefits to Reflect Actual Rates

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

#### Background

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

#### Governor

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

### Reduce Funding for Fish Hatcheries

Fish Hatcheries	(500,000)	(500,000)
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>(500,000)</b>

#### Background

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

#### Governor

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

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

Indirect Overhead	285,990	285,990
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>285,990</b>	<b>285,990</b>

#### Background

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

#### Governor

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

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

Clean Air	278,315	278,315
<b>Total - General Fund</b>	<b>278,315</b>	<b>278,315</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>

#### Background

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

#### Governor

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

**Totals**

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	56,341,647	56,341,647
Policy Revisions	(50,000)	(50,000)
Current Services	1,957,894	1,957,894
<b>Total Recommended - GF</b>	<b>58,249,541</b>	<b>58,249,541</b>
FY 25 Appropriation - TF	4,342,541	4,342,541
Policy Revisions	(50,000)	(50,000)
Current Services	154,041	154,041
<b>Total Recommended - TF</b>	<b>4,446,582</b>	<b>4,446,582</b>
FY 25 Appropriation - PF	32,547,341	32,547,341
Current Services	(1,091,656)	(1,091,656)
<b>Total Recommended - PF</b>	<b>31,455,685</b>	<b>31,455,685</b>

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	557	557
Current Services	3	3
<b>Total Recommended - GF</b>	<b>560</b>	<b>560</b>

## Department of Economic and Community Development

### ECD46000

#### Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	102	102	102	102	103	105	0.98
Cannabis Social Equity and Innovation Fund	13	13	13	13	-	-	(100.00)
Cannabis Regulatory Fund	1	1	1	1	-	-	(100.00)

#### Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	8,636,275	9,100,611	9,411,748	9,411,748	9,111,748	9,309,148	0.12
Other Expenses	8,634,976	611,278	611,278	611,278	611,278	611,278	-
<b>Other Current Expenses</b>							
Spanish-American Merchants Association	442,194	442,194	442,194	442,194	442,194	442,194	-
Office of Military Affairs	157,532	213,992	221,521	221,521	181,521	181,521	(15.17)
CCAT-CT Manufacturing Supply Chain	1,585,000	2,585,000	2,585,000	2,585,000	2,585,000	2,585,000	-
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	169,780	178,133	178,133	178,133	178,133	4.92
Hartford 2000	20,000	20,000	20,000	20,000	20,000	20,000	-
Office of Workforce Strategy	720,911	1,234,379	1,303,046	1,303,046	1,407,351	1,407,351	14.01
Black Business Alliance	442,194	442,194	442,194	442,194	442,194	442,194	-
Hartford Economic Development Corporation	442,194	442,194	442,194	442,194	442,194	442,194	-
<b>Other Than Payments to Local Governments</b>							
CONNSTEP	500,000	500,000	500,000	500,000	500,000	500,000	-
Various Grants	9,665,000	8,275,000	8,275,000	8,275,000	-	-	(100.00)
MRDA	-	600,000	600,000	600,000	1,100,000	1,300,000	83.33
AdvanceCT	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-
<b>Agency Total - General Fund</b>	<b>46,354,890</b>	<b>37,481,644</b>	<b>37,877,330</b>	<b>37,877,330</b>	<b>29,866,635</b>	<b>30,264,035</b>	<b>(20.32)</b>
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	199,956	199,956	(17.50)
New Britain Arts Council	39,380	39,380	39,380	39,380	32,488	32,488	(17.50)
Main Street Initiatives	145,000	145,000	145,000	145,000	145,000	145,000	-
Neighborhood Music School	200,540	200,540	200,540	200,540	165,445	165,445	(17.50)
Greater Hartford Community Foundation Travelers Championship	150,000	150,000	150,000	150,000	123,750	123,750	(17.50)
Nutmeg Games	40,000	40,000	40,000	40,000	33,000	33,000	(17.50)
Discovery Museum	196,895	196,895	196,895	196,895	162,438	162,438	(17.50)
National Theatre of the Deaf	78,758	78,758	78,758	78,758	64,975	64,975	(17.50)
Connecticut Science Center	546,626	546,626	546,626	546,626	450,966	450,966	(17.50)
CT Flagship Producing Theaters Grant	259,950	259,951	259,951	259,951	259,951	259,951	-
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	-
Performing Theaters Grant	1,400,600	550,600	550,600	550,600	550,600	550,600	-
Arts Commission	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	-

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Art Museum Consortium	687,313	687,313	687,313	687,313	687,313	687,313	-
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	23,925	23,925	(17.50)
Arte Inc.	20,735	20,735	20,735	20,735	17,106	17,106	(17.50)
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	12,581	12,581	(17.50)
Barnum Museum	50,000	50,000	50,000	50,000	41,250	41,250	(17.50)
Various Grants	1,775,000	1,275,000	1,275,000	1,275,000	-	-	(100.00)
Creative Youth Productions	150,000	150,000	150,000	150,000	123,750	123,750	(17.50)
Music Haven	100,000	100,000	100,000	100,000	82,500	82,500	(17.50)
West Hartford Pride	40,000	40,000	40,000	40,000	33,000	33,000	(17.50)
Amistad Center for Arts and Culture	100,000	100,000	100,000	100,000	82,500	82,500	(17.50)
<b>Grant Payments to Local Governments</b>							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	61,115	61,115	(17.50)
Stepping Stones Museum for Children	80,863	80,863	80,863	80,863	66,712	66,712	(17.50)
Maritime Center Authority	803,705	803,705	803,705	803,705	663,057	663,057	(17.50)
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	-
Amistad Committee for the Freedom Trail	-	36,414	36,414	36,414	30,042	30,042	(17.50)
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	341,972	341,972	(17.50)
New Haven Arts Council	77,000	77,000	77,000	77,000	63,525	63,525	(17.50)
Beardsley Zoo	400,000	400,000	400,000	400,000	330,000	330,000	(17.50)
Mystic Aquarium	322,397	322,397	322,397	322,397	265,978	265,978	(17.50)
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	66,987	66,987	(17.50)
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	42,900	42,900	(17.50)
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	41,250	41,250	(17.50)
<b>Agency Total - Tourism Fund</b>	<b>17,458,418</b>	<b>16,144,453</b>	<b>16,144,453</b>	<b>16,144,453</b>	<b>14,100,901</b>	<b>14,100,901</b>	<b>(12.66)</b>
Personal Services	770,595	1,276,351	1,313,147	1,313,147	-	-	(100.00)
Other Expenses	701,217	7,679,717	7,679,717	7,679,717	-	-	(100.00)
Fringe Benefits	636,896	1,243,932	1,243,932	1,243,932	-	-	(100.00)
<b>Agency Total - Cannabis Social Equity and Innovation Fund</b>	<b>2,108,708</b>	<b>10,200,000</b>	<b>10,236,796</b>	<b>10,236,796</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
Personal Services	60,355	100,000	104,305	104,305	-	-	(100.00)
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>60,355</b>	<b>100,000</b>	<b>104,305</b>	<b>104,305</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
<b>Total - Appropriated Funds</b>	<b>65,982,371</b>	<b>63,926,097</b>	<b>64,362,884</b>	<b>64,362,884</b>	<b>43,967,536</b>	<b>44,364,936</b>	<b>(31.22)</b>

Account	Governor Recommended	
	FY 26	FY 27

## Policy Revisions

### Eliminate Funding for Various Grants

Various Grants	(8,275,000)	(8,275,000)
<b>Total - General Fund</b>	<b>(8,275,000)</b>	<b>(8,275,000)</b>

#### Background

The FY 24 and FY 25 biennial budget provided funding of \$8,275,000 in FY 25 for the following organizations.

Account	Governor Recommended	
	FY 26	FY 27

Recipient	FY 25
South End Community Center	5,000
Dixwell Community House	30,000
America 250 Commission	100,000
Latinas & Power, Corp.	125,000
Youth programming at Parker Memorial Community Center, Hartford	100,000
Kamora's Cultural Corner, Hartford	10,000
ActUp Theater, Hartford	25,000
Windsor Community Center	15,000
Food Desert Tax Abatement	500,000
Cornerstone Community Foundation	50,000
Youth Business Initiative	20,000
Homes for Hope	25,000
PAL Hartford	500,000
High Poverty Community Leadership Development	500,000
Color a Positive Thought	75,000
Saint Joseph Parenting Center	200,000
RF Youth Boxing, Inc. (RFYB Fitness Professional Academy)	110,000
Boys and Girls Club of Stamford	100,000
100 Girls Leading	50,000
Colors of the World	40,000
Sisters at the Shore	50,000
Town of Farmington - Part Time Seasonal Help	20,000
Blue Hills Civic Organization	5,500,000
YMCA of Meriden, New Britain, Berlin	100,000
Ridgefield Meeting House	25,000
<b>Total</b>	<b>8,275,000</b>

**Governor**

Eliminate funding of \$8.275 million in FY 26 and FY 27 for the "Various Grants" account to achieve savings.

**Reduce Funding for Various Arts/Culture/Tourism Fund Grants**

Hartford Urban Arts Grant	(42,415)	(42,415)
New Britain Arts Council	(6,892)	(6,892)
Neighborhood Music School	(35,095)	(35,095)
Greater Hartford Community Foundation Travelers Championship	(26,250)	(26,250)
Nutmeg Games	(7,000)	(7,000)
Discovery Museum	(34,457)	(34,457)
National Theatre of the Deaf	(13,783)	(13,783)
Connecticut Science Center	(95,660)	(95,660)
Litchfield Jazz Festival	(5,075)	(5,075)
Arte Inc.	(3,629)	(3,629)
CT Virtuosi Orchestra	(2,669)	(2,669)
Barnum Museum	(8,750)	(8,750)
Various Grants	(1,275,000)	(1,275,000)
Creative Youth Productions	(26,250)	(26,250)
Music Haven	(17,500)	(17,500)
West Hartford Pride	(7,000)	(7,000)
Amistad Center for Arts and Culture	(17,500)	(17,500)
Greater Hartford Arts Council	(12,964)	(12,964)
Stepping Stones Museum for Children	(14,151)	(14,151)
Maritime Center Authority	(140,648)	(140,648)
Amistad Committee for the Freedom Trail	(6,372)	(6,372)
New Haven Festival of Arts and Ideas	(72,539)	(72,539)
New Haven Arts Council	(13,475)	(13,475)
Beardsley Zoo	(70,000)	(70,000)



Account	Governor Recommended	
	FY 26	FY 27
Mystic Aquarium	(56,419)	(56,419)
Twain/Stowe Homes	(14,209)	(14,209)
Cultural Alliance of Fairfield	(9,100)	(9,100)
Stamford Downtown Special Services District	(8,750)	(8,750)
<b>Total - Tourism Fund</b>	<b>(2,043,552)</b>	<b>(2,043,552)</b>

**Governor**

Reduce various arts/culture/tourism grants by a total \$2,043,552 in FY 26 and FY 27, or 17.5% per line item, to achieve savings.

**Increase funding to MRDA for Operating Expenses**

MRDA	500,000	700,000
<b>Total - General Fund</b>	<b>500,000</b>	<b>700,000</b>

**Background**

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

**Governor**

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

**Provide Two Positions for AI Innovation Economy Development**

Personal Services	-	197,400
<b>Total - General Fund</b>	<b>-</b>	<b>197,400</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>2</b>

**Governor**

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

**Support Cannabis Regulatory Costs in the General Fund**

Office of Workforce Strategy	104,305	104,305
<b>Total - General Fund</b>	<b>104,305</b>	<b>104,305</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>
Personal Services	(104,305)	(104,305)
<b>Total - Cannabis Regulatory Fund</b>	<b>(104,305)</b>	<b>(104,305)</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>(1)</b>	<b>(1)</b>

**Background**

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

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

**Governor**

Transfer funding of \$104,305 and one position in both FY 26 and FY27 from the Cannabis Regulatory Fund to the General Fund. This position supports workforce development initiatives in the cannabis industry.

**Transfer Social Equity and Innovation Fund Off-Budget**

Personal Services	(1,401,631)	(1,401,631)
Other Expenses	(7,679,717)	(7,679,717)
Fringe Benefits	(1,366,883)	(1,366,883)
<b>Total - Cannabis Social Equity and Innovation Fund</b>	<b>(10,448,231)</b>	<b>(10,448,231)</b>
<b>Positions - Cannabis Social Equity and Innovation Fund</b>	<b>(13)</b>	<b>(13)</b>

**Background**

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, established the Social Equity Council (SEC) to promote and encourage full participation in the cannabis industry by people from communities disproportionately

Account	Governor Recommended	
	FY 26	FY 27

harmful by cannabis prohibition and enforcement. The SEC was initially supported through a temporary non-appropriated account in FY 23 with funds from cannabis-related taxes and fees. The Social Equity and Innovation Fund (SEIF) became the primary funding source for the SEC in FY 24, receiving \$5.8 million in FY 24 and \$10.2 million in appropriations through the FY 24 and FY 25 biennium budget. The SEIF is funded through a portion of cannabis excise tax revenues and hybrid retailer conversion fees.

#### Governor

Transfer funding of \$10,448,231 and 13 positions in both FY 26 and FY 27 to the "social equity and innovation account," a non-appropriated account, to support administration of the SEC.

HB 6865, the general government implementer, re-establishes the "social equity and innovation account" as a non-appropriated account to support the SEC and its initiatives. This bill provides a portion of cannabis excise tax collections and transfers the balance of the SEIF as of the end of FY 25 to this account.

## Current Services

### Annualize Cost of Existing Wage Agreements

Personal Services	311,137	311,137
Office of Military Affairs	7,529	7,529
Manufacturing Growth Initiative	8,353	8,353
Office of Workforce Strategy	68,667	68,667
<b>Total - General Fund</b>	<b>395,686</b>	<b>395,686</b>
Personal Services	36,796	36,796
Fringe Benefits	28,392	28,392
<b>Total - Cannabis Social Equity and Innovation Fund</b>	<b>65,188</b>	<b>65,188</b>
Personal Services	4,305	4,305
<b>Total - Cannabis Regulatory Fund</b>	<b>4,305</b>	<b>4,305</b>

#### Background

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

#### Governor

Provide funding of \$465,179 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

### Annualize FY 25 Holdbacks

Personal Services	(300,000)	(300,000)
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>(300,000)</b>

#### Background

The Office of Policy and Management implemented FY 25 holdbacks totaling \$129 million. The Governor's FY 26 and FY 27 Budget annualizes \$9.9 million of these holdbacks in FY 26 and FY 27 in the Department of Economic and Community Development and the State Department of Education.

#### Governor

Reduce funding by \$300,000 in FY 26 and FY 27 to annualize this agency's FY 25 holdbacks.

### Adjust Social Equity Council Funding to Reflect Current Staff Expenses

Personal Services	88,484	88,484
Fringe Benefits	94,559	94,559
<b>Total - Cannabis Social Equity and Innovation Fund</b>	<b>183,043</b>	<b>183,043</b>

#### Governor

Provide funding of \$183,043 in both FY 26 and FY 27 to reflect current staffing costs for the Social Equity Council.

Account	Governor Recommended	
	FY 26	FY 27

### Adjust Funding to Reflect Current Requirements of the Office of Military Affairs

Office of Military Affairs	(40,000)	(40,000)
<b>Total - General Fund</b>	<b>(40,000)</b>	<b>(40,000)</b>

#### Governor

Reduce funding by \$40,000 in FY 26 and FY 27 to reflect current agency requirements.

### Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	37,481,644	37,481,644
Policy Revisions	(7,670,695)	(7,273,295)
Current Services	55,686	55,686
<b>Total Recommended - GF</b>	<b>29,866,635</b>	<b>30,264,035</b>
FY 25 Appropriation - ED	16,144,453	16,144,453
Policy Revisions	(2,043,552)	(2,043,552)
<b>Total Recommended - ED</b>	<b>14,100,901</b>	<b>14,100,901</b>
FY 25 Appropriation - CSEIF	10,200,000	10,200,000
Policy Revisions	(10,448,231)	(10,448,231)
Current Services	248,231	248,231
<b>Total Recommended - CSEIF</b>	<b>-</b>	<b>-</b>
FY 25 Appropriation - CRF	100,000	100,000
Policy Revisions	(104,305)	(104,305)
Current Services	4,305	4,305
<b>Total Recommended - CRF</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	102	102
Policy Revisions	1	3
<b>Total Recommended - GF</b>	<b>103</b>	<b>105</b>
FY 25 Appropriation - CSEIF	13	13
Policy Revisions	(13)	(13)
<b>Total Recommended - CSEIF</b>	<b>-</b>	<b>-</b>
FY 25 Appropriation - CRF	1	1
Policy Revisions	(1)	(1)
<b>Total Recommended - CRF</b>	<b>-</b>	<b>-</b>

Department of Housing

DOH46900

Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	25	25	25	25	26	26	4.00
Insurance Fund	1	1	1	1	1	1	-

Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	2,363,601	2,384,817	2,474,034	2,474,034	2,564,343	2,564,343	7.53
Other Expenses	287,210	112,210	137,210	137,210	137,210	137,210	22.28
Other Current Expenses							
Elderly Rental Registry and Counselors	1,006,446	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	-
Homeless Youth	3,136,200	3,154,590	3,235,121	3,235,121	3,235,121	3,235,121	2.55
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,676,000	2,733,000	2,801,000	2,879,000	3,200,000	3,402,000	17.09
Congregate Facilities Operation Costs	11,367,908	11,441,710	12,435,014	12,435,014	12,642,659	12,864,700	10.50
Elderly Congregate Rent Subsidy	1,967,336	2,011,839	2,172,786	2,172,786	2,172,786	2,172,786	8.00
Housing/Homeless Services	97,985,575	87,882,789	97,088,923	97,088,923	102,088,923	110,788,923	16.16
Project Longevity - Housing	1,875,000	2,500,000	2,741,355	2,741,355	2,741,355	2,741,355	9.65
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	666,209	675,409	692,651	692,651	692,651	692,651	2.55
Agency Total - General Fund	123,331,485	113,907,534	124,789,264	124,867,264	130,486,218	139,610,259	14.55
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	178,788	182,977	182,977	182,977	182,977	2.34
Agency Total - Insurance Fund	177,592	178,788	182,977	182,977	182,977	182,977	2.34
Total - Appropriated Funds	124,179,077	114,756,322	125,642,241	125,720,241	131,339,195	140,463,236	14.45

Account	Governor Recommended	
	FY 26	FY 27

Policy Revisions

Provide Funding for Additional Rental Assistance Program (RAP) Vouchers

Housing/Homeless Services	-	8,700,000
Total - General Fund	-	8,700,000

Background

The Rental Assistance Program (RAP) is the major state-supported program for assisting very-low-income families to afford housing in the private market. A family that is issued a RAP certificate is responsible for choosing a suitable housing unit where the owner agrees to rent under the program. The state pays the housing subsidy directly to the landlord on behalf of the

Account	Governor Recommended	
	FY 26	FY 27

participating family. The family pays the difference between the actual rent charged by the landlord and the amount subsidized by the program.

#### Governor

Provide funding of \$4.5 million in FY 27 to the Rental Assistance Program (RAP) to create approximately 275 new HeadStart on Housing RAP vouchers and \$4.2 million in FY 27 to create approximately 425 new elderly and disabled RAP vouchers. Priority will be given to those who are most at risk for homelessness and who may have multiple barriers to housing.

### Provide Funding for Eviction Prevention and HUBs

Housing/Homeless Services	5,000,000	5,000,000
<b>Total - General Fund</b>	<b>5,000,000</b>	<b>5,000,000</b>

#### Background

HUBs are physical locations where individuals and their families can seek supports for homelessness. HUBs are part of the Coordinated Access Networks (CAN).

#### Governor

Provide funding of \$5 million in FY 26 and FY 27 to for eviction prevention and HUBs. Funding includes up to three months of rental assistance payments for past due payments to support tenants facing eviction.

### Provide One Position and Funding to Support the Business Office and Asset Management Unit

Personal Services	90,309	90,309
<b>Total - General Fund</b>	<b>90,309</b>	<b>90,309</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

#### Governor

Provide funding of \$90,309 and one position in FY 26 and FY 27 to support the Asset Management Unit at DOH. The position will aid in monitoring the state's portfolio of affordable housing and to support records retention requirements.

### Transfer Funding from DAS to DOH for IT Centralization

Other Expenses	25,000	25,000
<b>Total - General Fund</b>	<b>25,000</b>	<b>25,000</b>

#### Background

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

#### Governor

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

### Allocate Opioid Settlement Fund Dollars to Maintain Services

#### Background

Section 31 of HB 6864, the Governor's budget bill, allocates funding of \$16.1 million in FY 26 and \$18 million in FY 27 from the Opioid Settlement Fund (OSF) to several agencies. Funds are allocated to the Departments of Mental Health and Addiction Services, Children and Families, and Housing to maintain certain services after American Rescue Plan Act (ARPA) funds expire. Additionally, an OSF allocation is recommended for the Department of Public Health to offset a reduction in fee receipts dedicated to the assistance program for healthcare professionals (known as HAVEN) that results from the Governor's proposed elimination of certain occupational licensure fees.

Connecticut is expected to receive more than \$600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The Opioid Settlement Fund is a separate, nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

#### Governor

Provide \$4.5 million in both FY 26 and FY 27 from the OSF to maintain support for cold weather emergency response.

Account	Governor Recommended	
	FY 26	FY 27

## Current Services

### Adjust Funding Due to Increased Housing Costs

Congregate Facilities Operation Costs	1,128,757	1,350,798
Elderly Congregate Rent Subsidy	160,947	160,947
Housing/Homeless Services	8,801,035	8,801,035
Project Longevity - Housing	203,063	203,063
<b>Total - General Fund</b>	<b>10,293,802</b>	<b>10,515,843</b>

#### Governor

Provide funding of \$10,293,802 in FY 26 and \$10,515,843 in FY 27 to various accounts with the Department of Housing to reflect increased housing costs.

### Annualize Private Provider COLA Funding

Homeless Youth	80,531	80,531
Congregate Facilities Operation Costs	72,192	72,192
Housing/Homeless Services	405,099	405,099
Project Longevity - Housing	38,292	38,292
Housing/Homeless Services - Municipality	17,242	17,242
<b>Total - General Fund</b>	<b>613,356</b>	<b>613,356</b>

#### Background

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

#### Governor

Provide funding of \$613,356 in both FY 26 and FY 27 to support annualization of the private provider COLA.

### Adjust Funding for the Subsidized Assisted Living Demonstration

Subsidized Assisted Living Demonstration	467,000	669,000
<b>Total - General Fund</b>	<b>467,000</b>	<b>669,000</b>

#### Background

The Subsidized Assisted Living Demonstration (SALD) program was developed to provide a community-based housing and service setting for low-income seniors who are eligible for the Department of Social Services' Connecticut Home Care Program for Elders. The program consists of four properties with a total of 226 units, developed with bonds issued by the Connecticut Housing Finance Authority (CHFA). DOH, through the SALD account, provides subsidies to help offset the cost of rent for the low- and very low-income elderly residents. Pursuant to a longstanding Memorandum of Understanding (MOU), CHFA calculates the rental subsidy amount sufficient to pay the actual debt service on the mortgage loans and bonds. The MOU further requires the Office of Policy and Management to include this amount in the Governor's budget submission.

#### Governor

Provide funding of \$467,000 in FY 26 and \$669,000 in FY 27 to align SALD with projected debt service costs.

### Annualize the Cost of Existing Wage Agreements

Personal Services	89,217	89,217
<b>Total - General Fund</b>	<b>89,217</b>	<b>89,217</b>
Crumbling Foundations	4,189	4,189
<b>Total - Insurance Fund</b>	<b>4,189</b>	<b>4,189</b>

#### Background

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

Account	Governor Recommended	
	FY 26	FY 27

**Governor**

Provide funding of \$89,217 to Personal Services and \$4,189 to Crumbling Foundations in both FY 26 and FY 27 to reflect this agency's increased wage costs.

**Totals**

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	113,907,534	113,907,534
Policy Revisions	5,115,309	13,815,309
Current Services	11,463,375	11,887,416
<b>Total Recommended - GF</b>	<b>130,486,218</b>	<b>139,610,259</b>
FY 25 Appropriation - IF	178,788	178,788
Current Services	4,189	4,189
<b>Total Recommended - IF</b>	<b>182,977</b>	<b>182,977</b>

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	25	25
Policy Revisions	1	1
<b>Total Recommended - GF</b>	<b>26</b>	<b>26</b>

Agricultural Experiment Station  
AES48000

Permanent Full-Time Positions

Fund	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
General Fund	75	75	75	75	78	78	4.00
Cannabis Regulatory Fund	3	3	3	3	-	-	(100.00)

Budget Summary

Account	Actual FY 24	Appropriation FY 25	Agency Requested		Governor Recommended		% Diff Gov-App FY 26
			FY 26	FY 27	FY 26	FY 27	
Personal Services	6,584,164	7,087,352	7,534,585	7,534,585	7,456,600	7,456,600	5.21
Other Expenses	941,499	941,499	1,255,383	1,255,383	1,146,499	1,146,499	21.77
<b>Other Current Expenses</b>							
Mosquito and Tick Disease Prevention	734,973	746,270	770,227	770,227	857,623	857,623	14.92
Wildlife Disease Prevention	123,539	129,011	133,357	133,357	133,357	133,357	3.37
<b>Agency Total - General Fund</b>	<b>8,384,175</b>	<b>8,904,132</b>	<b>9,693,552</b>	<b>9,693,552</b>	<b>9,594,079</b>	<b>9,594,079</b>	<b>7.75</b>
Personal Services	248,669	248,669	277,020	277,020	-	-	(100.00)
Other Expenses	65,000	65,000	65,000	65,000	-	-	(100.00)
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>313,669</b>	<b>313,669</b>	<b>342,020</b>	<b>342,020</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
<b>Total - Appropriated Funds</b>	<b>8,697,844</b>	<b>9,217,801</b>	<b>10,035,572</b>	<b>10,035,572</b>	<b>9,594,079</b>	<b>9,594,079</b>	<b>4.08</b>

Account	Governor Recommended	
	FY 26	FY 27

Policy Revisions

Transfer Cannabis Costs into the General Fund

Personal Services	259,067	259,067
Other Expenses	65,000	65,000
<b>Total - General Fund</b>	<b>324,067</b>	<b>324,067</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>
Personal Services	(259,067)	(259,067)
Other Expenses	(65,000)	(65,000)
<b>Total - Cannabis Regulatory Fund</b>	<b>(324,067)</b>	<b>(324,067)</b>
<b>Positions - Cannabis Regulatory Fund</b>	<b>(3)</b>	<b>(3)</b>

Background

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

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

Governor

Transfer funding of \$324,067 and three positions in both FY 26 and FY 27 for cannabis regulation duties from the Cannabis Regulatory Fund to the General Fund.



Account	Governor Recommended	
	FY 26	FY 27

### Provide Funding for the Active Tick Surveillance Program

Mosquito and Tick Disease Prevention	95,049	95,049
<b>Total - General Fund</b>	<b>95,049</b>	<b>95,049</b>

#### Background

The Tick Surveillance program involves field collected ticks from sites around Connecticut which are tested for tick-borne pathogens including Lyme disease. The results are posted on the Agriculture Experiment Station (AES) website and reported to the state local health departments to monitor disease risk. Funding for this program was historically supported by the Centers for Disease Control (CDC) but has been eliminated.

#### Governor

Provide funding of \$95,049 in both FY 26 and FY 27 to fund two research technicians in the Tick Surveillance program.

## Current Services

### Annualize the Cost of Existing Wage Agreements

Personal Services	310,181	310,181
Mosquito and Tick Disease Prevention	16,304	16,304
Wildlife Disease Prevention	4,346	4,346
<b>Total - General Fund</b>	<b>330,831</b>	<b>330,831</b>
Personal Services	10,398	10,398
<b>Total - Cannabis Regulatory Fund</b>	<b>10,398</b>	<b>10,398</b>

#### Background

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

#### Governor

Provide funding of \$330,831 in the General Fund in both FY 26 and FY 27, and \$10,398 in the Cannabis Regulatory Fund in both FY 26 and FY 27, to reflect this agency's increased wage costs.

### Adjust Funding to Reflect Current Requirements

Personal Services	(200,000)	(200,000)
<b>Total - General Fund</b>	<b>(200,000)</b>	<b>(200,000)</b>

#### Governor

Reduce funding by \$200,00 in both FY 26 and FY 27 to reflect current agency requirements.

### Provide Funding for Per- and Polyfluoroalkyl Substances (PFAS) Testing on Farming Soil

Other Expenses	50,000	50,000
<b>Total - General Fund</b>	<b>50,000</b>	<b>50,000</b>

#### Governor

Provide funding of \$50,000 in both FY 26 and FY 27 for laboratory supplies to conduct testing of farm soil.

### Provide Funding Due to Increased Electric Costs

Other Expenses	90,000	90,000
<b>Total - General Fund</b>	<b>90,000</b>	<b>90,000</b>

#### Governor

Provide funding of \$90,000 in both FY 26 and FY 27 to support increased electric costs.

Totals

Budget Components	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	8,904,132	8,904,132
Policy Revisions	419,116	419,116
Current Services	270,831	270,831
<b>Total Recommended - GF</b>	<b>9,594,079</b>	<b>9,594,079</b>
FY 25 Appropriation - CRF	313,669	313,669
Policy Revisions	(324,067)	(324,067)
Current Services	10,398	10,398
<b>Total Recommended - CRF</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended	
	FY 26	FY 27
FY 25 Appropriation - GF	75	75
Policy Revisions	3	3
<b>Total Recommended - GF</b>	<b>78</b>	<b>78</b>
FY 25 Appropriation - CRF	3	3
Policy Revisions	(3)	(3)
<b>Total Recommended - CRF</b>	<b>-</b>	<b>-</b>