

# Conservation and Development

Coordinator – Sarah Bourne

Office of Fiscal Analysis

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

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

## Office of Consumer Counsel

### DCC38100

#### Permanent Full-Time Positions

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

#### Budget Summary

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

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

## Current Services

### Adjust Fringe Benefits to Reflect Actual Rates

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

#### Committee

Same as Governor

### Increase Funding for Other Expenses

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

#### Governor

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

#### Committee

Same as Governor

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

### Annualize the Cost of Existing Wage Agreements

Personal Services	85,537	85,537	85,537	85,537	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>85,537</b>	<b>85,537</b>	<b>85,537</b>	<b>85,537</b>	<b>-</b>	<b>-</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 \$85,537 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

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

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

#### Committee

Same as Governor

### Totals

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

## Labor Department

### DOL40000

#### Permanent Full-Time Positions

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

#### Budget Summary

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

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

## Policy Revisions

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

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

#### Committee

Same as Governor

### Adjust Connecticut Youth Employment Program Funding

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

#### Committee

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

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

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

#### Committee

Same as Governor

### Eliminate Funding for Healthcare Apprenticeship Program

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

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

**Background**

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

**Governor**

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

**Committee**

Same as Governor

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

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

**Committee**

Same as Governor

**Provide Funding for Apprenticeship Program Oversight and Integrity Council**

Personal Services	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Committee**

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

**Current Services****Provide Additional Funding for the Enhanced Wage Reporting Provisions**

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

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

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

#### Governor

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

#### Committee

Same as Governor

### Annualize the Cost of Existing Wage Agreements

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

#### Committee

Same as Governor

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

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

#### Committee

Same as Governor

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

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



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

**Governor**

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

**Committee**

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

**Provide Funding for the Domestic Workers Education and Training Grant Program**

Domestic Workers Education and Training Grant Program	-	-	175,000	175,000	175,000	175,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

**Background**

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

**Committee**

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

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

**Provide Funding to the Workplace**

Other Expenses	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Committee**

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

**Totals**

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

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

Department of Agriculture  
DAG42500

Permanent Full-Time Positions

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

Budget Summary

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

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

Policy Revisions

Maintain Funding for CT Grown for CT Kids

Other Expenses	(1,000,000)	(1,000,000)	-	-	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>

Background

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

Historical funding for the program includes:

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

Governor

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

Committee

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

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

### Provide Funding for Food Related Programs

Other Expenses	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### Committee

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

### Provide Funding for New Positions

Personal Services	-	-	150,000	300,000	150,000	300,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>300,000</b>	<b>150,000</b>	<b>300,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### Committee

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

### Increase Funding for Other Expenses

Other Expenses	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### Committee

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

## Current Services

### Annualize the Cost of Existing Wage Agreements

Personal Services	195,112	195,112	195,112	195,112	-	-
Senior Food Vouchers	747	747	747	747	-	-
<b>Total - General Fund</b>	<b>195,859</b>	<b>195,859</b>	<b>195,859</b>	<b>195,859</b>	<b>-</b>	<b>-</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 \$195,859 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Adjust Funding to Reflect Current Requirements

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

#### Governor

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

#### Committee

Same as Governor

### Maintain State Supplemental Food Voucher Programs

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

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

**Background**

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

**Governor**

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

**Committee**

Maintain funding for state supplemental food voucher programs.

**Totals**

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

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

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

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

#### Budget Summary

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

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

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

## Policy Revisions

### Fund Underground Storage Tanks Program with Bond Funds

Underground Storage Tank	-	-	(1,085,420)	-	(1,085,420)	-
<b>Total - General Fund</b>	-	-	<b>(1,085,420)</b>	-	<b>(1,085,420)</b>	-

#### Committee

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

### Reduce Funding for Printing Services

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

#### Committee

Same as Governor

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

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

#### Committee

Same as Governor

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

Personal Services	-	-	200,000	200,000	200,000	200,000
<b>Total - General Fund</b>	-	-	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Positions - General Fund</b>	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### Committee

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

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

## Current Services

### Annualize the Cost of Existing Wage Agreements

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

#### Committee

Same as Governor

### Adjust Fringe Benefits to Reflect Actual Rates

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

#### Committee

Same as Governor

### Maintain Funding for Fish Hatcheries

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



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

**Governor**

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

**Committee**

Maintain funding for fish hatcheries.

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

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

**Committee**

Same as Governor

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

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

**Committee**

Same as Governor

## Totals

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

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

## Department of Economic and Community Development

### ECD46000

#### Permanent Full-Time Positions

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

#### Budget Summary

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

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

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

## Policy Revisions

### Adjust Funding for Various Grants (General Fund)

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

#### Governor

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

#### Committee

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

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

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

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

### Adjust Funding for Various Grants (Tourism Fund)

Various Grants	(1,275,000)	(1,275,000)	100,000	100,000	1,375,000	1,375,000
<b>Total - Tourism Fund</b>	<b>(1,275,000)</b>	<b>(1,275,000)</b>	<b>100,000</b>	<b>100,000</b>	<b>1,375,000</b>	<b>1,375,000</b>

#### Governor

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

#### Committee

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

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

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

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

### Adjust Funding for Various Arts/Culture/Tourism Fund Grants

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

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

**Governor**

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

**Committee**

Maintain funding for the arts/culture/tourism grants.

**Provide Funding for Three Grant Positions**

Personal Services	-	-	112,500	225,000	112,500	225,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>112,500</b>	<b>225,000</b>	<b>112,500</b>	<b>225,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Committee**

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

**Increase funding to MRDA for Operating Expenses**

MRDA	500,000	700,000	300,000	400,000	(200,000)	(300,000)
<b>Total - General Fund</b>	<b>500,000</b>	<b>700,000</b>	<b>300,000</b>	<b>400,000</b>	<b>(200,000)</b>	<b>(300,000)</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.

**Committee**

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

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

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

**Background**

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

**Governor**

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

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

### Committee

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

### Provide Funding for CT Convention and Sports Bureau

CT Convention & Sports Bureau	-	-	500,000	500,000	500,000	500,000
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

### Background

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

### Committee

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

### Increase Funding for Certain Grants

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

### Committee

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

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

### Provide Funding for CT Main Street

CT Main Street Center	-	-	350,000	350,000	350,000	350,000
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

### Background

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

### Committee

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



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

### Provide Funding to Brass City Harvest Regional Food Hub

Various Grants	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### Background

The Brass City Regional Food Hub, located in Waterbury, supports the growth of the local economy through employment and training opportunities. The facility focuses on creating new fresh food access points by offering farmers' markets, nutrition education for seniors and students, farm-to-school initiatives, and healthful shopping options in a food desert.

Brass City Harvest received funding of \$150,000 in FY 24 and FY 25 in carry forward appropriations through the Department of Agriculture to support the operation of the Brass City Regional Food Hub.

#### Committee

Provide funding of \$150,000 in both FY 26 and FY 27 to Brass City Harvest to continue support of the operations of the Brass City Regional Food Hub.

### Provide Funding for Forge City Works

Forge City Works	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

#### Background

Forge City Works' Grocery is a small neighborhood grocery store that is committed to addressing food insecurity and providing access to healthy, affordable food in Hartford, CT using a fair pricing/sliding scale model. Started in partnership with Connecticut Foodshare, the organization currently serves 1,000 families (2,500 individuals) annually and anticipate scaling up to serve 1,800 families (5,400 individuals) in FY 26, reflecting the growing need for our services in the community.

#### Committee

Provide new funding of \$100,000 in both FY 26 and FY 27 to Forge City Works to support its operations.

### Provide Funding for the Leffingwell House Museum

Leffingwell House Museum	-	-	50,000	50,000	50,000	50,000
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

#### Background

The Leffingwell House Museum is owned and operated by the Society of the Founders of Norwich, CT and is a renowned example New England colonial architecture. Visitors to this living museum catch a glimpse of early 17th-18th century life. The House, built in 1675, celebrates its 350th anniversary in 2025.

#### Committee

Provide new funding of \$50,000 in both FY 26 and FY 27 to the Leffingwell House Museum to support its operations.

### Provide Funding for Futures Inc

Futures Inc	-	-	85,000	85,000	85,000	85,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>

#### Background

Founded in 1988, Futures Inc is a state-wide non-profit agency that prepare students and adults with disabilities for an independent life with on-the-job coaching, competitive employment opportunities, socialization, life skills and recreation opportunities.

#### Committee

Provide new funding of \$85,000 in both FY 26 and FY 27 to Futures Inc. to support its operations.

### Reduce Funding for the Travelers Championship Golf Tournament

Greater Hartford Community Foundation Travelers Championship	-	-	(50,000)	(50,000)	(50,000)	(50,000)
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>

#### Background

The Greater Hartford Community Foundation is the nonprofit organization that runs the Travelers Championship, Connecticut's annual PGA golf tournament. The tournament is the Foundation's primary mission and the net proceeds realized by the tournament

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

and other such activities and events are for the benefit of the citizens, social welfare organizations and other institutions of the community.

#### Committee

Reduce funding for the Travelers Championship by \$50,000 in both FY 26 and FY 27, a 50% decrease of the FY 25 appropriation, to achieve savings.

### Provide Funding for the Niantic Bay Playhouse

Performing Theaters Grant	-	-	25,000	25,000	25,000	25,000
<b>Total - Tourism Fund</b>	-	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

#### Background

The Niantic Bay Playhouse, a non-profit organization established in 2010, presents the highest quality performances that engage, inspire, educate and provide equal opportunity to performers of all ages while valuing diversity and empowering all artists.

#### Committee

Providing new funding of \$25,000 in both FY 26 and FY 27 to the Niantic Bay Playhouse.

### Maintain Cannabis Costs in the Cannabis Regulatory Fund

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

#### Committee

Maintain position and funding in the Cannabis Regulatory Fund.

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

Personal Services	(1,401,631)	(1,401,631)	(1,401,631)	(1,401,631)	-	-
Other Expenses	(7,679,717)	(7,679,717)	(7,679,717)	(7,679,717)	-	-
Fringe Benefits	(1,366,883)	(1,366,883)	(1,366,883)	(1,366,883)	-	-
<b>Total - Cannabis Social Equity and Innovation Fund</b>	<b>(10,448,231)</b>	<b>(10,448,231)</b>	<b>(10,448,231)</b>	<b>(10,448,231)</b>	<b>-</b>	<b>-</b>
<b>Positions - Cannabis Social Equity and Innovation Fund</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>	<b>-</b>	<b>-</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 harmed by cannabis prohibition and enforcement. The SEC was initially supported through a temporary non-appropriated account in FY 23 with funds from cannabis-related taxes and fees. The Social Equity and Innovation Fund (SEIF) became the primary funding source for the SEC in FY 24, receiving \$5.8 million in FY 24 and \$10.2 million in appropriations through the FY 24 and FY 25 biennium budget. The SEIF is funded through a portion of cannabis excise tax revenues and hybrid retailer conversion fees.

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

**Governor**

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

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

**Committee**

Same as Governor

## Current Services

### Annualize Cost of Existing Wage Agreements

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

**Committee**

Same as Governor

### Annualize FY 25 Holdbacks

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

**Committee**

Same as Governor

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

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

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

**Governor**

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

**Committee**

Same as Governor

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

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

**Governor**

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

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	37,481,644	37,481,644	37,481,644	37,481,644	-	-
Policy Revisions	(7,670,695)	(7,273,295)	(2,427,000)	(2,264,500)	5,243,695	5,008,795
Current Services	55,686	55,686	55,686	55,686	-	-
<b>Total Recommended - GF</b>	<b>29,866,635</b>	<b>30,264,035</b>	<b>35,110,330</b>	<b>35,272,830</b>	<b>5,243,695</b>	<b>5,008,795</b>
FY 25 Appropriation - ED	16,144,453	16,144,453	16,144,453	16,144,453	-	-
Policy Revisions	(2,043,552)	(2,043,552)	1,315,049	1,796,357	3,358,601	3,839,909
<b>Total Recommended - ED</b>	<b>14,100,901</b>	<b>14,100,901</b>	<b>17,459,502</b>	<b>17,940,810</b>	<b>3,358,601</b>	<b>3,839,909</b>
FY 25 Appropriation - CSEIF	10,200,000	10,200,000	10,200,000	10,200,000	-	-
Policy Revisions	(10,448,231)	(10,448,231)	(10,448,231)	(10,448,231)	-	-
Current Services	248,231	248,231	248,231	248,231	-	-
<b>Total Recommended - CSEIF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY 25 Appropriation - CRF	100,000	100,000	100,000	100,000	-	-
Policy Revisions	(104,305)	(104,305)	-	-	104,305	104,305
Current Services	4,305	4,305	4,305	4,305	-	-
<b>Total Recommended - CRF</b>	<b>-</b>	<b>-</b>	<b>104,305</b>	<b>104,305</b>	<b>104,305</b>	<b>104,305</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	102	102	102	102	-	-
Policy Revisions	1	3	3	3	2	-
<b>Total Recommended - GF</b>	<b>103</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>2</b>	<b>-</b>
FY 25 Appropriation - CSEIF	13	13	13	13	-	-
Policy Revisions	(13)	(13)	(13)	(13)	-	-
<b>Total Recommended - CSEIF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY 25 Appropriation - CRF	1	1	1	1	-	-
Policy Revisions	(1)	(1)	-	-	1	1
<b>Total Recommended - CRF</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Department of Housing

### DOH46900

#### Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	23	25	25	26	26	26	26
Insurance Fund	1	1	1	1	1	1	1

#### Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,926,129	2,363,601	2,384,817	2,564,343	2,564,343	2,564,343	2,564,343
Other Expenses	214,106	287,210	112,210	137,210	137,210	157,210	157,210
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	980,870	1,006,446	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	3,030,729	3,136,200	3,154,590	3,235,121	3,235,121	3,235,121	3,235,121
Outreach Services for Norwich	-	-	-	-	-	250,000	250,000
<b>Other Than Payments to Local Governments</b>							
Subsidized Assisted Living Demonstration	2,703,000	2,676,000	2,733,000	3,200,000	3,402,000	3,200,000	3,402,000
Congregate Facilities Operation Costs	9,814,480	11,367,908	11,441,710	12,642,659	12,864,700	12,642,659	12,864,700
Elderly Congregate Rent Subsidy	1,935,626	1,967,336	2,011,839	2,172,786	2,172,786	2,172,786	2,172,786
Housing/Homeless Services	91,469,052	97,985,575	87,882,789	102,088,923	110,788,923	104,088,923	115,788,923
Project Longevity - Housing	-	1,875,000	2,500,000	2,741,355	2,741,355	2,491,355	2,491,355
<b>Grant Payments to Local Governments</b>							
Housing/Homeless Services - Municipality	621,245	666,209	675,409	692,651	692,651	1,192,651	1,192,651
<b>Agency Total - General Fund</b>	<b>112,695,237</b>	<b>123,331,485</b>	<b>113,907,534</b>	<b>130,486,218</b>	<b>139,610,259</b>	<b>133,006,218</b>	<b>145,130,259</b>
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
<b>Agency Total - Banking Fund</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>
Crumbling Foundations	170,311	177,592	178,788	182,977	182,977	182,977	182,977
<b>Agency Total - Insurance Fund</b>	<b>170,311</b>	<b>177,592</b>	<b>178,788</b>	<b>182,977</b>	<b>182,977</b>	<b>182,977</b>	<b>182,977</b>
<b>Total - Appropriated Funds</b>	<b>113,535,548</b>	<b>124,179,077</b>	<b>114,756,322</b>	<b>131,339,195</b>	<b>140,463,236</b>	<b>133,859,195</b>	<b>145,983,236</b>

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

## Policy Revisions

### Transfer Norwich Project Longevity Funding to Thames Valley Council for Community Action

Outreach Services for Norwich	-	-	250,000	250,000	250,000	250,000
Project Longevity - Housing	-	-	(250,000)	(250,000)	(250,000)	(250,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

Project Longevity is an initiative between police departments, community advocates, and social service organizations to reduce gun violence in certain cities. The Justice Education Center serves as the statewide administrator and coordinator. Section 55 of PA 22-118,

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

the FY 23 Revised Budget, transferred \$2 million from the non-appropriated Community Investment Account (CIA) to DOH to fund Project Longevity housing vouchers to be issued in Hartford, Waterbury, Bridgeport, and New Haven in FY 23. Section 56 of PA 23-204, the FY 24 and FY 25 Budget, expanded the Project Longevity initiative to New London and Norwich. Funds have historically been split between rapid rehousing and other associated services.

#### Committee

Transfer \$250,000 from Norwich's portion of Project Longevity to the Thames Valley Council for Community Action (TVCCA).

#### Provide Funding to Norwalk Housing Authority Scholarship Fund

Other Expenses	-	-	20,000	20,000	20,000	20,000
<b>Total - General Fund</b>	-	-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

#### Committee

Provide funding of \$20,000 in both FY 26 and FY 27 to Norwalk Housing Authority Scholarship Fund.

#### Provide Funding to Holy Family Home and Shelter

Housing/Homeless Services - Municipality	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Committee

Provide funding of \$500,000 in both FY 26 and FY 27 to Holy Family Home and Shelter in Willimantic.

#### Provide Funding for Additional Rental Assistance Program (RAP) Vouchers

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

#### Background

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

#### Governor

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

#### Committee

Provide funding of \$4.5 million in FY 27 to the Rental Assistance Program (RAP) to create approximately 275 new HeadStart on Housing RAP vouchers, \$1 million in FY 27 to create approximately 100 new Department of Developmental Services (DDS) RAP vouchers, and \$3.2 million in FY 27 to create approximately 325 new elderly and disabled RAP vouchers.

#### Provide Funding for Eviction Prevention and HUBs

Housing/Homeless Services	5,000,000	5,000,000	3,500,000	5,000,000	(1,500,000)	-
<b>Total - General Fund</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>5,000,000</b>	<b>(1,500,000)</b>	<b>-</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.

#### Committee

Provide funding of \$3.5 million in FY 26 and \$5 million in FY 27 to for eviction prevention and HUBs. Funding includes up to three months of rental assistance payments for past due payments to support tenants facing eviction.

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

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

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

#### Committee

Same as Governor

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

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

#### Committee

Same as Governor

### Maintain Services Through General Fund

Housing/Homeless Services	-	-	3,500,000	5,000,000	3,500,000	5,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>5,000,000</b>

#### Background

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

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

#### Governor

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

#### Committee

Provide \$3.5 million in FY 26 and \$5 million in FY 27 from the General Fund to maintain support for cold weather emergency response.

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## Current Services



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

### Adjust Funding Due to Increased Housing Costs

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

#### Committee

Same as Governor

### Annualize Private Provider COLA Funding

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

#### Committee

Same as Governor

### Adjust Funding for the Subsidized Assisted Living Demonstration

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

#### Committee

Same as Governor

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

### Annualize the Cost of Existing Wage Agreements

Personal Services	89,217	89,217	89,217	89,217	-	-
<b>Total - General Fund</b>	<b>89,217</b>	<b>89,217</b>	<b>89,217</b>	<b>89,217</b>	<b>-</b>	<b>-</b>
Crumbling Foundations	4,189	4,189	4,189	4,189	-	-
<b>Total - Insurance Fund</b>	<b>4,189</b>	<b>4,189</b>	<b>4,189</b>	<b>4,189</b>	<b>-</b>	<b>-</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 \$89,217 to Personal Services and \$4,189 to Crumbling Foundations in both FY 26 and FY 27 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	113,907,534	113,907,534	113,907,534	113,907,534	-	-
Policy Revisions	5,115,309	13,815,309	7,635,309	19,335,309	2,520,000	5,520,000
Current Services	11,463,375	11,887,416	11,463,375	11,887,416	-	-
<b>Total Recommended - GF</b>	<b>130,486,218</b>	<b>139,610,259</b>	<b>133,006,218</b>	<b>145,130,259</b>	<b>2,520,000</b>	<b>5,520,000</b>
FY 25 Appropriation - IF	178,788	178,788	178,788	178,788	-	-
Current Services	4,189	4,189	4,189	4,189	-	-
<b>Total Recommended - IF</b>	<b>182,977</b>	<b>182,977</b>	<b>182,977</b>	<b>182,977</b>	<b>-</b>	<b>-</b>

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

Agricultural Experiment Station  
AES48000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	74	75	75	78	78	75	75
Cannabis Regulatory Fund	-	3	3	-	-	3	3

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	6,152,304	6,584,164	7,087,352	7,456,600	7,456,600	7,197,533	7,197,533
Other Expenses	941,245	941,499	941,499	1,146,499	1,146,499	1,081,499	1,081,499
<b>Other Current Expenses</b>							
Mosquito and Tick Disease Prevention	741,170	734,973	746,270	857,623	857,623	857,623	857,623
Wildlife Disease Prevention	134,013	123,539	129,011	133,357	133,357	133,357	133,357
<b>Agency Total - General Fund</b>	<b>7,968,732</b>	<b>8,384,175</b>	<b>8,904,132</b>	<b>9,594,079</b>	<b>9,594,079</b>	<b>9,270,012</b>	<b>9,270,012</b>
Personal Services	-	248,669	248,669	-	-	259,067	259,067
Other Expenses	-	65,000	65,000	-	-	65,000	65,000
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>313,669</b>	<b>313,669</b>	<b>-</b>	<b>-</b>	<b>324,067</b>	<b>324,067</b>
<b>Total - Appropriated Funds</b>	<b>7,968,732</b>	<b>8,697,844</b>	<b>9,217,801</b>	<b>9,594,079</b>	<b>9,594,079</b>	<b>9,594,079</b>	<b>9,594,079</b>

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

Policy Revisions

Maintain Cannabis Costs in the Cannabis Regulatory Fund

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

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

**Governor**

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

**Committee**

Maintain cannabis funding within the Cannabis Regulatory Fund.

**Provide Funding for the Active Tick Surveillance Program**

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

**Committee**

Same as Governor

**Current Services****Annualize the Cost of Existing Wage Agreements**

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

**Committee**

Same as Governor

**Adjust Funding to Reflect Current Requirements**

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

**Governor**

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

**Committee**

Same as Governor

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

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

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

#### Governor

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

#### Committee

Same as Governor

### Provide Funding Due to Increased Electric Costs

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

#### Governor

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

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	8,904,132	8,904,132	8,904,132	8,904,132	-	-
Policy Revisions	419,116	419,116	95,049	95,049	(324,067)	(324,067)
Current Services	270,831	270,831	270,831	270,831	-	-
<b>Total Recommended - GF</b>	<b>9,594,079</b>	<b>9,594,079</b>	<b>9,270,012</b>	<b>9,270,012</b>	<b>(324,067)</b>	<b>(324,067)</b>
FY 25 Appropriation - CRF	313,669	313,669	313,669	313,669	-	-
Policy Revisions	(324,067)	(324,067)	-	-	324,067	324,067
Current Services	10,398	10,398	10,398	10,398	-	-
<b>Total Recommended - CRF</b>	<b>-</b>	<b>-</b>	<b>324,067</b>	<b>324,067</b>	<b>324,067</b>	<b>324,067</b>

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