

Regulation and Protection

Coordinator – Ryan Proto

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									
Department of Emergency Services and Public Protection	70	RP	213,066,277	225,988,163	232,578,473	230,687,650	228,486,393	234,503,892	234,902,635
Department of Consumer Protection	84	ME	14,921,876	12,941,164	17,747,798	21,738,181	22,109,777	15,867,067	16,112,153
Commission on Human Rights and Opportunities	88	TM	8,573,835	9,623,402	8,174,082	8,512,253	8,512,253	8,967,787	9,172,745
Total - General Fund			236,561,988	248,552,729	258,500,353	260,938,084	259,108,423	259,338,746	260,187,533
Banking Fund									
Department of Banking	75	RP	23,519,576	23,298,059	30,131,470	30,574,844	30,574,844	30,151,844	30,151,844
Insurance Fund									
Insurance Department	77	AB	29,980,801	29,766,987	35,528,436	33,767,255	33,767,255	33,767,255	33,767,255
Office of the Behavioral Health Advocate	79	AB	-	-	876,000	-	-	876,000	876,000
Office of the Healthcare Advocate	81	AB	3,481,636	3,193,706	4,055,860	4,414,801	4,414,801	4,207,257	4,157,257
Total - Insurance Fund			33,462,437	32,960,693	40,460,296	38,182,056	38,182,056	38,850,512	38,800,512
Workers' Compensation Fund									
Workers' Compensation Commission	90	RP	21,043,307	20,571,400	23,598,475	22,319,417	22,319,417	22,319,417	22,466,032
Cannabis Regulatory Fund									
Department of Emergency Services and Public Protection	70	RP	-	157,028	1,233,758	-	-	633,758	633,758
Department of Consumer Protection	84	ME	-	4,551,641	6,004,816	-	-	5,684,086	5,684,086
Total - Cannabis Regulatory Fund			-	4,708,669	7,238,574	-	-	6,317,844	6,317,844
Total - Appropriated Funds			314,587,308	330,091,550	359,929,168	352,014,401	350,184,740	356,978,363	357,923,765

Department of Emergency Services and Public Protection

DPS32000

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	1,557	1,461	1,461	1,463	1,463	1,464	1,464
Cannabis Regulatory Fund	-	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	169,750,277	175,691,719	184,655,407	183,631,489	180,631,489	183,121,731	180,121,731
Other Expenses	31,002,680	36,564,787	33,479,480	33,126,783	33,592,572	34,102,783	34,568,572
Other Current Expenses							
Stress Reduction	-	130,320	-	-	-	-	-
Fleet Purchase	6,902,509	7,063,650	7,736,272	7,449,099	7,782,053	7,449,099	7,782,053
Criminal Justice Information System	4,258,643	4,967,691	4,990,355	4,763,320	4,763,320	4,763,320	4,763,320
CRISIS	-	-	-	-	-	1,900,000	3,300,000
Law Enforcement Training Partnerships	-	-	-	-	-	1,350,000	2,550,000
Other Than Payments to Local Governments							
Fire Training School - Willimantic	150,076	242,176	242,176	242,176	242,176	242,176	242,176
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,996	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	138,850	107,410	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	175,482	175,887	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	81,367	172,267	172,267	172,267	172,267	172,267	172,267
Fire Training School - New Haven	48,364	108,364	108,364	108,364	108,364	108,364	108,364
Fire Training School - Derby	37,139	50,639	50,639	50,639	50,639	50,639	50,639
Fire Training School - Wolcott	100,162	171,162	171,162	171,162	171,162	171,162	171,162
Fire Training School - Fairfield	70,395	127,500	127,501	127,501	127,501	127,501	127,501
Fire Training School - Hartford	169,336	176,836	176,836	176,836	176,836	176,836	176,836
Fire Training School - Middletown	68,470	70,970	70,970	70,970	70,970	70,970	70,970
Fire Training School - Stamford	55,432	75,540	75,541	75,541	75,541	75,541	75,541
Eastern Regional Police Academy	-	-	-	-	-	100,000	100,000
Grant Payments to Local Governments							
Volunteer Firefighter Training	24,570	58,721	140,000	140,000	140,000	140,000	140,000
Agency Total - General Fund	213,066,277	225,988,163	232,578,473	230,687,650	228,486,393	234,503,892	234,902,635
Personal Services	-	157,028	1,109,758	-	-	509,758	509,758
Other Expenses	-	-	124,000	-	-	124,000	124,000
Agency Total - Cannabis Regulatory Fund	-	157,028	1,233,758	-	-	633,758	633,758
Total - Appropriated Funds	213,066,277	226,145,191	233,812,231	230,687,650	228,486,393	235,137,650	235,536,393

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

Policy Revisions

Provide Funding for the Eastern Regional Police Academy

Eastern Regional Police Academy	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Committee

Provide \$100,000 in FY 26 and FY 27 for the Eastern Regional Police Academy.

Reduce Funding to Reflect Staffing and Duties Assessment

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

Governor

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

Committee

Same as Governor

Expand the CRISIS Program Statewide

Other Expenses	-	-	(400,000)	(400,000)	(400,000)	(400,000)
CRISIS	-	-	1,900,000	3,300,000	1,900,000	3,300,000
Total - General Fund	-	-	1,500,000	2,900,000	1,500,000	2,900,000

Background

Currently, State Police Troops C and D each receive annual funding of \$200,000 to partially support the CRISIS Program. The funding supports a partnership with the Department of Mental Health and Addiction Services to provide dedicated clinical mental health staff at each troop for five days per week. To fully implement the CRISIS program at every non-highway troop (A, B, C, D, E, F, I, K, L) seven days per week, each troop will require \$350,000 per year. The annual cost for Crisis Intervention Training statewide is not expected to exceed \$150,000. The total statewide cost is \$3.3 million annually with a partial appropriation of \$1.9 million in FY 26 to allow time to fully implement.

Committee

Provide funding of \$1.9 million in FY 26 and \$3.3 million in FY 27 to fully implement the CRISIS program at every non-highway troop.

Remove funding of \$400,000 in FY 26 and FY 27 from Other Expenses to reflect the transfer of current CRISIS Program expenditures to the new CRISIS SID.

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

Law Enforcement Training Partnerships	-	-	1,350,000	2,550,000	1,350,000	2,550,000
Total - General Fund	-	-	1,350,000	2,550,000	1,350,000	2,550,000
Positions - General Fund	-	-	3	3	3	3

Background

Funding of \$1 million in FY 26 and \$2.2 million in FY 27 will be used to establish the social work and law enforcement project at Southern Connecticut State University and a police training center at Central Connecticut State University. The Police Officer Standards and Training Council will require \$350,000 in both years to hire three additional staff to develop a training curriculum for police officers' interactions with persons who have mental illness or mental or physical disabilities.

Committee

Provide funding of \$850,000 in FY 26, \$2.55 million in FY 27, and three positions in both years to establish a social work and law enforcement project at Southern Connecticut State University and establish a police training center at Central Connecticut State University.

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

Maintain Funding for Volunteer Fire Companies on Limited Highways Program

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

Background

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

In FY 24, 3,142 claims were submitted and \$1.5 million was expended. As of 1/31/2025, 1,943 claims have been submitted with \$612,000 expended in FY 25.

Governor

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

Committee

Continue funding at current level.

Maintain Cannabis Costs in the Cannabis Regulatory Fund

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

Background

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

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

Governor

Transfer funding of \$633,758 and 2 positions in both FY 26 and FY27 for cannabis regulation and enforcement duties from the Cannabis Regulatory Fund to the General Fund.

Committee

Do not transfer funding of \$633,758 and 2 positions in both FY 26 and FY27 for cannabis regulation and enforcement duties from the Cannabis Regulatory Fund to the General Fund.

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

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

Governor

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

Committee

Same as Governor

Provide Funding for Clean Slate System Upgrades

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

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

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

Governor

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

Committee

Same as Governor

Provide Funding for State Forensic Science Laboratory Maintenance

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

Governor

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

Committee

Same as Governor

Provide Funding for Fleet Lease Obligations

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

Governor

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

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 Computerized Criminal History System Maintenance

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

Governor

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

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	232,578,473	232,578,473	232,578,473	232,578,473	-	-
Policy Revisions	(3,866,242)	(6,866,242)	(50,000)	(450,000)	3,816,242	6,416,242
Current Services	1,975,419	2,774,162	1,975,419	2,774,162	-	-
Total Recommended - GF	230,687,650	228,486,393	234,503,892	234,902,635	3,816,242	6,416,242
FY 25 Appropriation - CRF	1,233,758	1,233,758	1,233,758	1,233,758	-	-
Policy Revisions	(633,758)	(633,758)	-	-	633,758	633,758
Current Services	(600,000)	(600,000)	(600,000)	(600,000)	-	-
Total Recommended - CRF	-	-	633,758	633,758	633,758	633,758

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	1,461	1,461	1,461	1,461	-	-
Policy Revisions	2	2	3	3	1	1
Total Recommended - GF	1,463	1,463	1,464	1,464	1	1
FY 25 Appropriation - CRF	2	2	2	2	-	-
Policy Revisions	(2)	(2)	-	-	2	2
Total Recommended - CRF	-	-	2	2	2	2

Department of Banking
DOB37000

Permanent Full-Time Positions

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

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	11,274,082	11,518,625	14,628,566	15,416,809	15,416,809	15,181,809	15,181,809
Other Expenses	1,267,691	1,312,820	1,375,510	1,375,510	1,375,510	1,375,510	1,375,510
Equipment	256	41,448	44,900	44,900	44,900	44,900	44,900
Other Current Expenses							
Fringe Benefits	10,422,839	10,106,094	13,763,422	12,333,447	12,333,447	12,145,447	12,145,447
Indirect Overhead	554,708	319,072	319,072	1,404,178	1,404,178	1,404,178	1,404,178
Agency Total - Banking Fund	23,519,576	23,298,059	30,131,470	30,574,844	30,574,844	30,151,844	30,151,844

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

Policy Revisions

Adjust Funding to Expand the Financial Protection and Innovation Team

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

Background

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

Governor

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

Committee

Continue funding at current level.

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

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

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

Background

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

Governor

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

Committee

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

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

Background

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

Governor

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

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

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 - BF	30,131,470	30,131,470	30,131,470	30,131,470	-	-
Policy Revisions	423,000	423,000	-	-	(423,000)	(423,000)
Current Services	20,374	20,374	20,374	20,374	-	-
Total Recommended - BF	30,574,844	30,574,844	30,151,844	30,151,844	(423,000)	(423,000)

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - BF	128	128	128	128	-	-
Policy Revisions	2	2	-	-	(2)	(2)
Total Recommended - BF	130	130	128	128	(2)	(2)

Insurance Department DOI37500

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
Insurance Fund	145	157	157	157	157	157	157

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

Account	Governor Recommended		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	(2,515,602)	(2,515,602)	(2,515,602)	(2,515,602)	-	-
Total - Insurance Fund	(2,515,602)	(2,515,602)	(2,515,602)	(2,515,602)	-	-

Background

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

Governor

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

Committee

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

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

Background

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

Governor

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

Committee

Same as Governor

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

Adjust Funding to Reflect Current Requirements

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

Governor

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

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

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 - IF	35,528,436	35,528,436	35,528,436	35,528,436	-	-
Current Services	(1,761,181)	(1,761,181)	(1,761,181)	(1,761,181)	-	-
Total Recommended - IF	33,767,255	33,767,255	33,767,255	33,767,255	-	-

Office of the Behavioral Health Advocate

OBH39300

Permanent Full-Time Positions

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

Budget Summary

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

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

Policy Revisions

Eliminate the Office of the Behavioral Health Advocate and Transfer the Behavioral Health Advocate to the Office of the Healthcare Advocate

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

Background

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

Governor

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

Committee

Do not eliminate OBH as a separate agency and do not transfer any positions or funding from OBH to the Office of the Healthcare Advocate (OHA). Do not eliminate any positions or funding in OBH.

Totals

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

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

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	1,620,031	1,539,474	1,876,329	2,072,836	2,072,836	1,947,836	1,947,836
Other Expenses	210,303	226,766	292,991	302,991	302,991	342,991	292,991
Equipment	4,715	4,239	5,000	10,000	10,000	5,000	5,000
Other Current Expenses							
Fringe Benefits	1,550,653	1,373,342	1,831,655	1,949,199	1,949,199	1,831,655	1,831,655
Indirect Overhead	95,934	49,885	49,885	79,775	79,775	79,775	79,775
Agency Total - Insurance Fund	3,481,636	3,193,706	4,055,860	4,414,801	4,414,801	4,207,257	4,157,257

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

Policy Revisions

Eliminate the Office of the Behavioral Health Advocate and Transfer the Behavioral Health Advocate to the Office of the Healthcare Advocate

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

Background

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

Governor

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

Committee

Do not transfer any positions or funding from the Office of the Behavioral Health Advocate to the Office of the Healthcare Advocate.

Provide Funding for Hospital Financial Assistance Portal

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

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

Background

Hospitals provide financial assistance programs to help low-income and uninsured patients reduce or eliminate their medical bills. These programs vary by hospital but typically include discounts, payment plans, or full coverage for those who qualify based on income and financial hardship. To improve access and transparency, SB 1192, *An Act Concerning Hospital Financial Assistance*, creates a portal where patients can easily find these assistance options.

Committee

Provide funding of \$50,000 in FY 26 to contract with a vendor to develop an online hospital financial assistance portal for patients and family members.

Current Services

Annualize the Cost of Existing Wage Agreements

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

Background

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

Governor

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

Committee

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

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

Background

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

Governor

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

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 - IF	4,055,860	4,055,860	4,055,860	4,055,860	-	-
Policy Revisions	257,544	257,544	50,000	-	(207,544)	(257,544)
Current Services	101,397	101,397	101,397	101,397	-	-
Total Recommended - IF	4,414,801	4,414,801	4,207,257	4,157,257	(207,544)	(257,544)

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

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	217	220	220	285	288	220	223
Cannabis Regulatory Fund	-	62	62	-	-	62	62

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	13,734,080	12,027,480	16,030,358	20,583,972	21,055,568	15,169,127	15,414,213
Other Expenses	1,187,796	913,684	1,717,440	1,154,209	1,054,209	697,940	697,940
Agency Total - General Fund	14,921,876	12,941,164	17,747,798	21,738,181	22,109,777	15,867,067	16,112,153
Personal Services	-	4,216,030	5,656,047	-	-	5,335,317	5,335,317
Other Expenses	-	335,611	348,769	-	-	348,769	348,769
Agency Total - Cannabis Regulatory Fund	-	4,551,641	6,004,816	-	-	5,684,086	5,684,086
Total - Appropriated Funds	14,921,876	17,492,805	23,752,614	21,738,181	22,109,777	21,551,153	21,796,239

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

Background

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

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

Governor

Transfer funding of \$5,684,086 and 62 positions in both FY 26 and FY27 for cannabis regulation duties from the Cannabis Regulatory Fund to the General Fund.

Committee

Maintain funding of \$5,684,086 and 62 positions in both FY 26 and FY27 in the Cannabis Regulatory Fund.

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

Adjust Funding to Establish the Canadian Prescription Drug Importation Program

Personal Services	79,528	306,038	-	-	(79,528)	(306,038)
Other Expenses	107,500	7,500	-	-	(107,500)	(7,500)
Total - General Fund	187,028	313,538	-	-	(187,028)	(313,538)
Positions - General Fund	3	3	-	-	(3)	(3)

Background

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

Governor

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

Committee

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

Transfer Funding for Software to DAS

Other Expenses	(694,500)	(694,500)	(694,500)	(694,500)	-	-
Total - General Fund	(694,500)	(694,500)	(694,500)	(694,500)	-	-

Background

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

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

Governor

Transfer funding of \$694,500 in FY 26 and FY 27 to DAS BITS for the PDMP software contract.

Committee

Same as Governor

Provide Funding to Enforce the Junk Fees Legislation

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

Background

SB 1248, *An Act Expanding Consumer Protections*, requires price disclosure and transparency for various fees and makes a violation an unfair trade practice.

Governor

Provide funding of \$172,328 in FY 27 for one staff attorney and one special investigator to enforce the junk fees legislation.

Committee

Same as Governor

Provide Funding for Homemaker Companion Agency Oversight

Personal Services	-	72,758	-	72,758	-	-
Total - General Fund	-	72,758	-	72,758	-	-
Positions - General Fund	-	1	-	1	-	-

Background

A Homemaker Companion Agency is any public or private organization, employing one or more persons that is engaged in the business of providing companion services or homemaker services. Since 2008 any homemaker companion agency is required to

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

register with the Department which regulates the industry through audits and investigations of complaints. The industry currently has over 1,000 Homemaker Companion Agencies.

Governor

Provide funding of \$72,758 in FY 27 for one special investigator to help regulate this industry.

Committee

Same as Governor

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	-	-
Other Expenses	(325,000)	(325,000)	(325,000)	(325,000)	-	-
Total - General Fund	(1,925,000)	(1,925,000)	(1,925,000)	(1,925,000)	-	-
Personal Services	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Total - Cannabis Regulatory Fund	(500,000)	(500,000)	(500,000)	(500,000)	-	-

Governor

Reduce funding by \$1,925,000 in FY 26 and in FY 27 to the General Fund and \$500,000 in FY 26 and FY 27 to the Cannabis Regulatory Fund to reflect current agency requirements.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	738,769	738,769	738,769	738,769	-	-
Total - General Fund	738,769	738,769	738,769	738,769	-	-
Personal Services	179,270	179,270	179,270	179,270	-	-
Total - Cannabis Regulatory Fund	179,270	179,270	179,270	179,270	-	-

Background

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

Governor

Provide funding of \$738,769 in FY 26 and FY 27 to the General Fund and \$179,270 in FY 26 and FY 27 to the Cannabis Regulatory Fund 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	17,747,798	17,747,798	17,747,798	17,747,798	-	-
Policy Revisions	5,176,614	5,548,210	(694,500)	(449,414)	(5,871,114)	(5,997,624)
Current Services	(1,186,231)	(1,186,231)	(1,186,231)	(1,186,231)	-	-
Total Recommended - GF	21,738,181	22,109,777	15,867,067	16,112,153	(5,871,114)	(5,997,624)
FY 25 Appropriation - CRF	6,004,816	6,004,816	6,004,816	6,004,816	-	-
Policy Revisions	(5,684,086)	(5,684,086)	-	-	5,684,086	5,684,086
Current Services	(320,730)	(320,730)	(320,730)	(320,730)	-	-
Total Recommended - CRF	-	-	5,684,086	5,684,086	5,684,086	5,684,086

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	220	220	220	220	-	-
Policy Revisions	65	68	-	3	(65)	(65)
Total Recommended - GF	285	288	220	223	(65)	(65)
FY 25 Appropriation - CRF	62	62	62	62	-	-
Policy Revisions	(62)	(62)	-	-	62	62
Total Recommended - CRF	-	-	62	62	62	62

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
General Fund	84	91	91	91	91	95	99

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	7,785,805	7,831,969	7,919,578	8,257,749	8,257,749	8,543,283	8,768,241
Other Expenses	782,406	1,786,393	248,527	248,527	248,527	418,527	398,527
Other Current Expenses							
Martin Luther King, Jr. Commission	5,624	5,040	5,977	5,977	5,977	5,977	5,977
Agency Total - General Fund	8,573,835	9,623,402	8,174,082	8,512,253	8,512,253	8,967,787	9,172,745

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

Policy Revisions

Provide Funding to Support Additional HRO Complaint Intake Officers

Personal Services	-	-	126,118	252,236	126,118	252,236
Total - General Fund	-	-	126,118	252,236	126,118	252,236
Positions - General Fund	-	-	2	4	2	4

Committee

Provide funding of \$126,118 and two FTE in FY 26, and \$252,236 in FY 27 and four FTE to support HRO Compliant Intake Officers.

Provide Funding to Streamline the Affirmative Action Program

Other Expenses	-	-	170,000	150,000	170,000	150,000
Total - General Fund	-	-	170,000	150,000	170,000	150,000

Committee

Provide funding of \$170,000 in FY 26 and \$150,000 in FY 27 to support the development and maintenance of an automated affirmative action program.

Provide Funding to Support a Secretary I

Personal Services	-	-	-	50,475	-	50,475
Total - General Fund	-	-	-	50,475	-	50,475
Positions - General Fund	-	-	-	1	-	1

Committee

Provide funding of \$50,475 and one FTE in FY 27, to support a Secretary I.

Provide Funding to Support an Office Assistant

Personal Services	-	-	-	48,365	-	48,365
Total - General Fund	-	-	-	48,365	-	48,365
Positions - General Fund	-	-	-	1	-	1

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

Committee

Provide funding of \$48,365 and one FTE in FY 27, to support an Office Assistant.

Provide Funding to Transition Two Durational Positions to Permanent Positions.

Personal Services	-	-	159,416	159,416	159,416	159,416
Total - General Fund	-	-	159,416	159,416	159,416	159,416
Positions - General Fund	-	-	2	2	2	2

Committee

Provide funding of \$159,416 and two FTE in FY 26 and FY 27 to support a HRO Complaint Intake Officer, and a Human Rights Attorney II. These positions are currently durational and will expire on June 30th.

Current Services

Annualize the Cost of Existing Wage Agreements

Personal Services	338,171	338,171	338,171	338,171	-	-
Total - General Fund	338,171	338,171	338,171	338,171	-	-

Background

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

Governor

Provide funding of \$338,171 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

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	8,174,082	8,174,082	8,174,082	8,174,082	-	-
Policy Revisions	-	-	455,534	660,492	455,534	660,492
Current Services	338,171	338,171	338,171	338,171	-	-
Total Recommended - GF	8,512,253	8,512,253	8,967,787	9,172,745	455,534	660,492

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	91	91	91	91	-	-
Policy Revisions	-	-	4	8	4	8
Total Recommended - GF	91	91	95	99	4	8

Workers’ Compensation Commission
WCC42000

Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Workers' Compensation Fund	111	111	111	111	111	111	111

Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Committee	
				FY 26	FY 27	FY 26	FY 27
Personal Services	9,083,658	9,118,656	10,144,612	9,729,348	9,729,348	9,729,348	9,841,921
Other Expenses	2,705,114	2,412,447	2,476,091	2,476,091	2,476,091	2,476,091	2,476,091
Equipment	-	-	1	1	1	1	1
Other Current Expenses							
Fringe Benefits	8,874,410	8,545,020	10,482,494	8,527,772	8,527,772	8,527,772	8,561,814
Indirect Overhead	380,125	495,277	495,277	1,586,205	1,586,205	1,586,205	1,586,205
Agency Total - Workers' Compensation Fund	21,043,307	20,571,400	23,598,475	22,319,417	22,319,417	22,319,417	22,466,032

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

Policy Revisions

Provide Funding for Judges' Salary Increases

Personal Services	-	-	-	112,573	-	112,573
Fringe Benefits	-	-	-	34,042	-	34,042
Total - Workers' Compensation Fund	-	-	-	146,615	-	146,615

Background

This budget includes a 3.5% raise for judges in FY 27. CGS § 31-277 provides that the salary of an Administrative Law Judge in the Workers' Compensation Commission be tied to that of a Superior Court Judge.

Committee

Provide funding of \$146,615 in FY 27 to reflect an increase in judges' salaries.

Current Services

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	(1,954,722)	(1,954,722)	(1,954,722)	(1,954,722)	-	-
Total - Workers' Compensation Fund	(1,954,722)	(1,954,722)	(1,954,722)	(1,954,722)	-	-

Background

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

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

Governor

Reduce funding by \$1,954,722 in both FY 26 and FY 27 to reflect necessary funds for fringe benefits.

Committee

Same as Governor

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	1,090,928	1,090,928	1,090,928	1,090,928	-	-
Total - Workers' Compensation Fund	1,090,928	1,090,928	1,090,928	1,090,928	-	-

Background

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

Governor

Provide funding of \$1,090,928 in both FY 26 and FY 27 to ensure sufficient funds for indirect overhead.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Personal Services	(700,000)	(700,000)	(700,000)	(700,000)	-	-
Total - Workers' Compensation Fund	(700,000)	(700,000)	(700,000)	(700,000)	-	-

Governor

Reduce funding by \$700,000 in both FY 26 and FY 27 to reflect current agency requirements.

Committee

Same as Governor

Annualize the Cost of Existing Wage Agreements

Personal Services	284,736	284,736	284,736	284,736	-	-
Total - Workers' Compensation Fund	284,736	284,736	284,736	284,736	-	-

Background

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

Governor

Provide funding of \$284,736 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

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 - WF	23,598,475	23,598,475	23,598,475	23,598,475	-	-
Policy Revisions	-	-	-	146,615	-	146,615
Current Services	(1,279,058)	(1,279,058)	(1,279,058)	(1,279,058)	-	-
Total Recommended - WF	22,319,417	22,319,417	22,319,417	22,466,032	-	146,615