

Conservation and Development
Coordinator - RitsickM
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov - App FY 24
					FY 24	FY 25	FY 24	FY 25	
General Fund									
Labor Department	4	CW	67,855,524	78,701,059	82,814,780	83,453,775	88,333,298	78,084,682	12.24
Department of Agriculture	10	MR	6,076,586	6,408,101	6,742,448	6,802,243	6,742,448	6,802,243	5.22
Department of Energy and Environmental Protection	12	MR	56,835,813	50,567,316	57,032,858	57,822,385	56,493,311	57,279,163	11.72
Department of Economic and Community Development	18	EW	63,708,767	16,309,101	17,664,857	17,882,810	23,369,062	23,484,017	43.29
Department of Housing	24	MP	98,195,789	106,193,261	110,350,647	110,572,752	109,660,647	109,727,534	3.27
Office of Workforce Strategy	29	EW	259,666	-	34,008	37,131	1,352,872	1,371,510	n/a
Agricultural Experiment Station	32	MR	8,281,137	8,118,613	8,748,775	8,850,832	9,062,444	9,164,501	11.63
Total - General Fund			301,213,282	266,297,451	283,388,373	285,421,928	295,014,082	285,913,650	10.78
Special Transportation Fund									
Department of Energy and Environmental Protection	12	MR	2,890,425	4,113,459	4,313,471	4,352,635	4,303,536	4,342,541	4.62
Banking Fund									
Labor Department	4	CW	1,375,380	1,426,732	1,455,161	1,455,642	1,453,937	1,454,397	1.91
Department of Housing	24	MP	670,000	670,000	670,000	670,000	670,000	670,000	-
Total - Banking Fund			2,045,380	2,096,732	2,125,161	2,125,642	2,123,937	2,124,397	1.30
Insurance Fund									
Department of Housing	24	MP	150,213	158,383	177,592	178,788	177,592	178,788	12.13
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	2	MT	2,621,927	4,093,176	4,420,434	4,453,069	4,481,348	4,513,841	9.48
Department of Energy and Environmental Protection	12	MR	25,618,579	28,889,320	31,979,633	32,300,049	31,996,966	32,316,455	10.76
Total - Consumer Counsel and Public Utility Control Fund			28,240,506	32,982,496	36,400,067	36,753,118	36,478,314	36,830,296	10.60
Workers' Compensation Fund									
Labor Department	4	CW	677,159	695,585	708,187	708,618	707,690	708,113	1.74
Tourism Fund									
Department of Economic and Community Development	18	EW	20,923,690	13,444,253	13,444,253	13,444,253	13,794,188	13,794,188	2.60
Cannabis Social Equity and Innovation Fund									
Department of Economic and Community Development	18	EW	-	-	-	-	5,800,000	10,200,000	n/a
Total - Appropriated Funds			356,140,655	319,788,359	340,557,104	342,984,982	358,399,339	354,091,973	12.07

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Consumer Counsel and Public Utility Control Fund	15	19	19	19	20	20	5.26

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	1,221,611	1,878,999	1,966,976	1,983,639	2,079,625	2,096,288	10.68
Other Expenses	219,259	332,907	337,391	337,467	332,907	332,907	-
Equipment	-	2,200	2,200	2,200	2,200	2,200	-
Other Current Expenses							
Fringe Benefits	1,147,467	1,822,629	2,022,865	2,038,761	1,975,644	1,991,474	8.40
Indirect Overhead	33,590	56,441	91,002	91,002	90,972	90,972	61.18
Agency Total - Consumer Counsel and Public Utility Control Fund	2,621,927	4,093,176	4,420,434	4,453,069	4,481,348	4,513,841	9.48

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for a Director of Utility Oversight and Regulatory Reform

Personal Services	112,649	112,649
Fringe Benefits	107,017	107,017
Total - Consumer Counsel and Public Utility Control Fund	219,666	219,666
Positions - Consumer Counsel and Public Utility Control Fund	1	1

Background

The role of the consumer counsel requires the Office to participate in all proceedings of PURA and Board of Energy and Technology Policy within DEEP. The volume of proceedings has increased in recent years. Additionally, the Take Back Our Grid Act placed additional obligations on the agency.

Governor

Provide funding of \$219,666 and one Director of Utility Oversight and Regulatory Reform position in both FY 24 and FY 25 to enhance consumer advocacy.

Current Services

Remove Funding for 27th Payroll

Personal Services	(54,919)	(54,919)
Fringe Benefits	(52,173)	(52,173)

Account	Governor Recommended	
	FY 24	FY 25
Total - Consumer Counsel and Public Utility Control Fund	(107,092)	(107,092)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$107,092 in both FY24 and FY25 to reflect 26 pay periods in each fiscal year.

Provide Funding for Existing Wage Agreements

Personal Services	142,896	159,559
Fringe Benefits	135,751	151,581
Total - Consumer Counsel and Public Utility Control Fund	278,647	311,140

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$278,647 in FY 24 and \$311,140 in FY 25 to reflect this agency's increased wage costs.

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	34,531	34,531
Total - Consumer Counsel and Public Utility Control Fund	34,531	34,531

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 \$34,531 in both FY 24 and FY 25 to ensure sufficient funds for indirect overhead.

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	(37,580)	(37,580)
Total - Consumer Counsel and Public Utility Control Fund	(37,580)	(37,580)

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 benefit account within the Office of the State Comptroller.

Governor

Reduce funding by \$37,580 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - PF	4,093,176	4,093,176
Policy Revisions	219,666	219,666
Current Services	168,506	200,999
Total Recommended - PF	4,481,348	4,513,841

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - PF	19	19
Policy Revisions	1	1
Total Recommended - PF	20	20

Labor Department DOL40000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	208	932	932	932	241	241	(74.14)
Workers' Compensation Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	10,596,980	13,988,852	16,485,949	16,523,196	15,732,110	15,625,667	12.46
Other Expenses	1,089,253	1,165,100	1,903,787	2,450,592	1,393,100	1,193,100	19.57
Other Current Expenses							
CETC Workforce	539,612	551,150	589,317	593,022	585,595	590,125	6.25
Workforce Investment Act	31,318,955	33,952,056	34,055,121	34,089,525	34,055,121	34,089,525	0.30
Job Funnels Projects	675,404	700,164	713,363	713,456	712,774	712,857	1.80
Connecticut's Youth Employment Program	4,632,313	5,004,018	5,019,200	5,019,816	15,017,892	5,018,488	200.12
Jobs First Employment Services	12,444,980	13,091,312	13,153,767	13,159,747	13,145,177	13,153,107	0.41
Apprenticeship Program	518,786	518,781	1,073,853	1,080,697	573,510	580,431	10.55
Connecticut Career Resource Network	130,988	122,352	145,497	147,144	145,025	146,775	18.53
STRIVE	73,449	76,261	89,022	89,052	88,754	88,779	16.38
Opportunities for Long Term Unemployed	3,135,819	4,606,334	4,623,407	4,623,878	3,570,756	3,571,184	(22.48)
Veterans' Opportunity Pilot	-	253,773	245,047	245,047	-	-	(100.00)
Second Chance Initiative	300,870	312,381	327,170	327,459	326,756	327,038	4.60
Cradle To Career	96,486	100,000	100,052	100,053	100,000	100,000	-
New Haven Jobs Funnel	337,702	350,590	363,669	363,759	363,252	363,335	3.61
Healthcare Apprenticeship Initiative	-	500,000	500,258	500,263	500,000	500,000	-
Manufacturing Pipeline Initiative	1,963,927	3,407,935	3,426,301	3,427,069	2,023,476	2,024,271	(40.62)
Agency Total - General Fund	67,855,524	78,701,059	82,814,780	83,453,775	88,333,298	78,084,682	12.24
Opportunity Industrial Centers	458,310	475,331	489,034	489,197	488,553	488,708	2.78
Customized Services	917,070	951,401	966,127	966,445	965,384	965,689	1.47
Agency Total - Banking Fund	1,375,380	1,426,732	1,455,161	1,455,642	1,453,937	1,454,397	1.91
Occupational Health Clinics	677,159	695,585	708,187	708,618	707,690	708,113	1.74
Agency Total - Workers' Compensation Fund	677,159	695,585	708,187	708,618	707,690	708,113	1.74
Total - Appropriated Funds	69,908,063	80,823,376	84,978,128	85,618,035	90,494,925	80,247,192	11.97
Additional Funds Available							
Carry Forward Funding	-	25,894,159	-	-	-	-	(100.00)
American Rescue Plan Act	172,190,000	44,690,000	-	-	5,000,000	-	(88.81)
Agency Grand Total	242,098,063	151,407,535	84,978,128	85,618,035	95,494,925	80,247,192	(36.93)

Account	Governor Recommended	
	FY 24	FY 25

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for Connecticut's Youth Employment Program

Connecticut's Youth Employment Program	10,000,000	-
Total - General Fund	10,000,000	-

Background

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

Governor

Provide funding of \$10 million in FY 24 only for Connecticut's Youth Employment Program.

Section 28 of Governor's bill HB 6659, *An Act Concerning the State Budget for the Biennium Ending June 30, 2025, and Making Appropriations Therefor*, authorizes any unexpended balance in FY 24 to be carried forward into FY 25.

Reduce Funding for the Manufacturing Pipeline Initiative

Manufacturing Pipeline Initiative	(1,400,000)	(1,400,000)
Total - General Fund	(1,400,000)	(1,400,000)

Background

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

Governor

Reduce funding of \$1.4 million in both FY 24 and FY 25 for the Manufacturing Pipeline Initiative.

Eliminate Funding for YouthBuild

Opportunities for Long Term Unemployed	(750,000)	(750,000)
Total - General Fund	(750,000)	(750,000)

Background

YouthBuild partners with young adults between the ages of 16 and 24 who are neither in school nor employed to build the skillsets and mindsets that lead to lifelong learning, livelihood, and leadership. The program primarily serves young people who lack a high school diploma and financial resources.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocated \$750,000 in FY 23 from American Rescue Plan Act funds for YouthBuild at the WorkPlace in FY 23.

Governor

Reduce funding of \$750,000 in both FY 24 and FY 25 to reflect the elimination of funding for the WorkPlace's YouthBuild program within the Opportunities for Long Term Unemployed account.

Eliminate Funding for Veterans' Opportunity Pilot

Veterans' Opportunity Pilot	(245,047)	(245,047)
Total - General Fund	(245,047)	(245,047)

Background

The Veterans' Opportunity Pilot assists veterans seeking job opportunities. Due to the pandemic, this program ceased operations in March 2020 and it has not since been reestablished.

Governor

Reduce funding of \$245,047 in both FY 24 and FY 25 to reflect the elimination of the Veterans' Opportunity Pilot.

Reduce Funding for Opportunities for Long Term Unemployed

Opportunities for Long Term Unemployed	(300,000)	(300,000)
Total - General Fund	(300,000)	(300,000)

Account	Governor Recommended	
	FY 24	FY 25

Background

The Platform to Employment (P2E) program is a five-week preparatory program for job seekers which includes skills assessments, career readiness workshops, employee assistance programs and more. Career coaches work with participants to leverage their professional experience and to develop effective job search strategies. Upon completion, P2E helps participants find open positions at local companies and offers a trial work experience.

In the past five fiscal years, the program has lapsed the following amounts:

- FY 22: \$718,883
- FY 21: \$493,788
- FY 20: \$491,083
- FY 19: \$201,828
- FY 18: \$989,210

Governor

Reduce funding of \$300,000 in both FY 24 and FY 25 for the Opportunities for Long Term Unemployed program.

Transfer Information Technology Positions to Support IT Optimization

Personal Services	-	-
Total - General Fund	-	-
Positions - General Fund	(19)	(19)

Background

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS') Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

Governor

Transfer 19 IT positions to DAS in FY 24 and FY 25.

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	1,673,311	2,026,027
CETC Workforce	45,983	50,513
Workforce Investment Act	298,540	332,944
Job Funnels Projects	12,774	12,857
Connecticut's Youth Employment Program	16,987	17,583
Jobs First Employment Services	78,984	86,914
Apprenticeship Program	72,215	79,136
Connecticut Career Resource Network	26,946	28,696
STRIVE	12,629	12,654
Opportunities for Long Term Unemployed	16,054	16,482
Second Chance Initiative	14,927	15,209
New Haven Jobs Funnel	13,252	13,335
Manufacturing Pipeline Initiative	19,295	20,090
Total - General Fund	2,301,897	2,712,440
Opportunity Industrial Centers	13,542	13,697
Customized Services	14,917	15,222
Total - Banking Fund	28,459	28,919
Occupational Health Clinics	16,105	16,528
Total - Workers' Compensation Fund	16,105	16,528

Account	Governor Recommended	
	FY 24	FY 25

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2,346,461 in FY 24 and \$2,757,887 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(389,212)	(389,212)
CETC Workforce	(11,538)	(11,538)
Workforce Investment Act	(195,475)	(195,475)
Job Funnels Projects	(164)	(164)
Connecticut's Youth Employment Program	(3,113)	(3,113)
Jobs First Employment Services	(25,119)	(25,119)
Apprenticeship Program	(17,486)	(17,486)
Connecticut Career Resource Network	(4,273)	(4,273)
STRIVE	(136)	(136)
Opportunities for Long Term Unemployed	(1,632)	(1,632)
Veterans' Opportunity Pilot	(8,726)	(8,726)
Second Chance Initiative	(552)	(552)
New Haven Jobs Funnel	(590)	(590)
Manufacturing Pipeline Initiative	(3,754)	(3,754)
Total - General Fund	(661,770)	(661,770)
Opportunity Industrial Centers	(320)	(320)
Customized Services	(934)	(934)
Total - Banking Fund	(1,254)	(1,254)
Occupational Health Clinics	(4,000)	(4,000)
Total - Workers' Compensation Fund	(4,000)	(4,000)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$667,024 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Provide Funding to Implement Unemployment Insurance (UI) System Restructuring Provisions of PA 21-200

Personal Services	459,159	-
Other Expenses	200,000	-
Total - General Fund	659,159	-

Background

PA 21-200, *An Act Restructuring Unemployment Insurance Benefits And Improving Fund Solvency*, makes several changes in the unemployment system beginning in 2024.

Carryforward funding of \$659,159 was authorized for FY 23 in section 12(b)51-52 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, for upgrades to the UI system.

Governor

Provide funding of \$659,159 in FY 24 only to implement the provisions of PA 21-200, including \$459,159 in Personal Services for durational staff costs and \$200,000 in Other Expenses for information technology upgrades to the UI system.

Annualize Funding for Family and Medical Leave Appeals System Maintenance Costs

Other Expenses	28,000	28,000
Total - General Fund	28,000	28,000

Background

PA 19-25, *AAC Paid Family and Medical Leave*, extends the state's Family and Medical Leave Act (FMLA) to cover private-sector employers with at least one (rather than 75) employee.

Account	Governor Recommended	
	FY 24	FY 25

The FY 22-FY 23 Biennial Budget provided \$777,297 in Personal Services to support eight positions and \$38,865 in Other Expenses in FY 23 for appeal and hearing costs associated with expanded FMLA.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, provided partial-year funding of \$84,000 in Other Expenses for vendor maintenance costs for the FMLA appeals system.

Governor

Provide annualized funding of \$28,000 in Other Expenses in both FY 24 and FY 25 for vendor maintenance costs for the FMLA appeals system, which costs \$112,000 annually.

Remove Federally Funded Positions from General Fund Position Count

Personal Services	-	-
Total - General Fund	-	-
Positions - General Fund	(672)	(672)

Background

The FY 23 Revised Budget reflected in the agency's General Fund position count the total number of federally-funded positions, including both vacant and filled positions. As of March 2022, this included 402 full-time positions, 240 part-time positions, and 30 state-appropriated positions funded through the federal Workforce Innovation and Opportunity Act.

Governor

Reduce the agency's General Fund position count by 672 in both FY 24 and FY 25 to reflect only state-funded positions.

American Rescue Plan Act

Provide Funding for Temporary UI Staff

ARPA - CSFRF	5,000,000	-
Total - American Rescue Plan Act	5,000,000	-

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

PA 21-2 JSS, the budget implementer, allocated \$15 million in FY 22 from ARPA funds to support 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.

Governor

Provide funding of \$5 million in FY 24 only to maintain temporary UI staff to process benefits, adjudicate claims and appeals, and respond to Consumer Contact Center inquiries.

Eliminate Funding for Veterans' Opportunity Pilot

Background

The Veterans' Opportunity Pilot assists veterans seeking job opportunities. Due to the pandemic, this program ceased operations in March 2020 and it has not since been reestablished.

Section 41 of SA 21-15, the FY 22-FY 23 Biennial Budget, allocated \$350,000 from ARPA funds in both FY 22 and FY 23 for this program.

Governor

Reduce funding of \$700,000 in FY 24 to reflect the elimination of the Veterans' Opportunity Pilot.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	78,701,059	78,701,059
Policy Revisions	7,304,953	(2,695,047)
Current Services	2,327,286	2,078,670
Total Recommended - GF	88,333,298	78,084,682
FY 23 Appropriation - BF	1,426,732	1,426,732
Current Services	27,205	27,665
Total Recommended - BF	1,453,937	1,454,397
FY 23 Appropriation - WF	695,585	695,585
Current Services	12,105	12,528
Total Recommended - WF	707,690	708,113

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	932	932
Policy Revisions	(19)	(19)
Current Services	(672)	(672)
Total Recommended - GF	241	241

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	52	52	52	52	52	52	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	3,737,134	4,137,234	4,458,616	4,518,302	4,458,616	4,518,302	7.77
Other Expenses	931,359	748,332	748,332	748,332	748,332	748,332	-
Other Current Expenses							
Senior Food Vouchers	304,055	354,597	367,562	367,671	367,562	367,671	3.66
Dairy Farmer - Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	104,038	167,938	167,938	167,938	167,938	167,938	-
Agency Total - General Fund	6,076,586	6,408,101	6,742,448	6,802,243	6,742,448	6,802,243	5.22
Additional Funds Available							
Carry Forward Funding	-	7,575,000	-	-	-	-	(100.00)
American Rescue Plan Act	1,450,000	700,000	-	-	100,000	100,000	(85.71)
Agency Grand Total	7,526,586	14,683,101	6,742,448	6,802,243	6,842,448	6,902,243	(53.40)

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	475,665	535,351
Senior Food Vouchers	13,290	13,399
Total - General Fund	488,955	548,750

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$488,955 in FY 24 and \$548,750 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(154,283)	(154,283)
Senior Food Vouchers	(325)	(325)
Total - General Fund	(154,608)	(154,608)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Account	Governor Recommended	
	FY 24	FY 25

Governor

Remove funding of \$154,608 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

American Rescue Plan Act

Provide Funding for an Oyster Cultch Management Program

ARPA - CSFRF	100,000	100,000
Total - American Rescue Plan Act	100,000	100,000

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

Governor

Provide funding of \$100,000 in both FY 24 and FY 25 for an oyster cultch management program to promote oyster propagation.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	6,408,101	6,408,101
Current Services	334,347	394,142
Total Recommended - GF	6,742,448	6,802,243

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	573	550	550	550	554	554	0.73
Special Transportation Fund	29	46	46	46	46	46	-
Consumer Counsel and Public Utility Control Fund	136	140	140	140	149	149	6.43

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	23,665,093	19,904,735	21,730,298	22,060,950	22,031,437	22,362,089	10.68
Other Expenses	708,076	736,197	764,497	777,773	749,229	762,261	1.77
Other Current Expenses							
Mosquito Control	226,950	242,931	272,456	275,241	272,144	274,924	12.03
State Superfund Site Maintenance	379,059	399,577	407,494	407,621	399,577	399,577	-
Laboratory Fees	122,565	122,565	125,261	125,305	122,565	122,565	-
Dam Maintenance	82,882	129,260	146,947	148,298	146,735	148,083	13.52
Emergency Spill Response	7,365,385	6,784,668	7,949,367	8,061,379	7,294,110	7,405,416	7.51
Solid Waste Management	4,033,067	3,775,853	4,014,778	4,044,504	3,956,339	3,985,129	4.78
Underground Storage Tank	924,885	954,233	1,037,342	1,048,765	1,034,310	1,045,684	8.39
Clean Air	3,898,918	3,793,203	4,614,278	4,674,934	4,601,320	4,661,769	21.30
Environmental Conservation	4,443,205	4,268,158	5,095,908	5,162,336	5,072,640	5,138,695	18.85
Environmental Quality	8,597,556	6,036,658	7,301,949	7,444,871	7,275,138	7,417,631	20.52
Fish Hatcheries	2,279,757	3,310,863	3,463,868	3,481,993	3,429,352	3,446,925	3.58
Other Than Payments to Local Governments							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333	-
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	26,554	-
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	-
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	-
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	-
Agency Total - General Fund	56,835,813	50,567,316	57,032,858	57,822,385	56,493,311	57,279,163	11.72
Personal Services	2,188,452	3,411,485	3,595,046	3,627,535	3,595,046	3,627,535	5.38
Other Expenses	701,973	701,974	718,425	725,100	708,490	715,006	0.93
Agency Total - Special Transportation Fund	2,890,425	4,113,459	4,313,471	4,352,635	4,303,536	4,342,541	4.62
Personal Services	12,799,366	14,155,238	14,976,825	15,142,363	15,696,766	15,862,304	10.89
Other Expenses	1,477,457	1,479,367	1,510,160	1,510,653	1,479,367	1,479,367	-
Equipment	19,500	19,500	19,500	19,500	19,500	19,500	-
Fringe Benefits	11,602,287	12,928,377	15,269,808	15,424,193	14,597,993	14,751,944	12.91
Indirect Overhead	(280,031)	306,838	203,340	203,340	203,340	203,340	(33.73)
Agency Total - Consumer Counsel and Public Utility	25,618,579	28,889,320	31,979,633	32,300,049	31,996,966	32,316,455	10.76

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Control Fund							
Total - Appropriated Funds	85,344,817	83,570,095	93,325,962	94,475,069	92,793,813	93,938,159	11.04
Additional Funds Available							
Carry Forward Funding	-	16,600,000	-	-	-	-	(100.00)
Carry Forward Passport to the Parks Fund	-	2,500,000	-	-	-	-	(100.00)
American Rescue Plan Act	34,770,000	48,146,125	-	-	6,500,000	-	(86.50)
Agency Grand Total	120,114,817	150,816,220	93,325,962	94,475,069	99,293,813	93,938,159	(34.16)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for Environmental Justice Staff

Personal Services	129,317	129,317
Total - General Fund	129,317	129,317
Positions - General Fund	2	2

Background

Under CGS Sec. 22a-20a an environmental justice community is: (1) a distressed municipality, as defined in CGS 32-9(b), or (2) a municipality that has a census block group with 30% of their population living below 200% of the federal poverty level. Environmental justice communities are considered under certain decision-making and permitting activities, since those living in these areas may be exposed to above-average amounts of environmental contaminant including industrial air pollution, exposure to waste disposal facilities, pesticides and contaminated fish.

Governor

Provide funding of \$129,317 and two Environmental Analyst positions in both FY 24 and FY 25 for the agency's environmental justice programs.

Provide Funding for Black Bear Biologist

Personal Services	74,184	74,184
Total - General Fund	74,184	74,184
Positions - General Fund	1	1

Background

In 2022, there were sixty instances of black bears entering homes, over 1,000 complaints involving bears and trash, and 96 cases involving livestock. The agency currently employs 22 Wildlife Biologists, including one Supervisor.

Governor

Provide funding of \$74,184 in both FY 24 and FY 25 for a new Wildlife Biologist position to provide public assistance on bear conflicts and assist the agency in making informed decisions on bear management issues.

Provide Funding for Park District Supervisor

Personal Services	97,638	97,638
Total - General Fund	97,638	97,638
Positions - General Fund	1	1

Background

There are currently two park districts, East and West.

Governor

Provide funding of \$97,638 in both FY 24 and FY 25 for a new Park District Supervisor position to manage a newly established Central territory.

Account	Governor Recommended	
	FY 24	FY 25

Provide Funding for Additional Staff in the Bureau of Energy and Technology Policy

Personal Services	719,941	719,941
Fringe Benefits	669,546	669,546
Total - Consumer Counsel and Public Utility Control Fund	1,389,487	1,389,487
Positions - Consumer Counsel and Public Utility Control Fund	9	9

Background

The Bureau of Energy and Technology manages energy, telecommunications, and broadband deployment policy issues for DEEP with the goal of establishing a clean, economical, resilient, and reliable energy and technology future for all residents.

Governor

Provide funding of \$ 1,389,487 and nine positions in both FY 24 and FY 25 to pursue additional federal grant funding. The nine positions being requested will work to compete for Federal Inflation Reduction Act funding. These grants will support investments to lower energy costs for consumers across the state and accelerate clean energy investments.

Current Services

Adjust Funding for Facility Closures

Clean Air	400,000	400,000
Environmental Conservation	450,000	450,000
Environmental Quality	550,000	550,000
Total - General Fund	1,400,000	1,400,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, reduced the agency's budget by \$1.4 million across various accounts to reflect anticipated savings from the closure or repurposing of various properties and facilities.

Governor

Restore funding of \$1.4 million in both FY 24 and FY 25 since these savings were not realized.

Provide Funding for Existing Wage Agreements

Personal Services	2,634,300	2,964,952
Mosquito Control	35,870	38,650
Dam Maintenance	22,280	23,628
Emergency Spill Response	692,902	771,628
Solid Waste Management	260,386	289,176
Underground Storage Tank	109,424	120,798
Clean Air	498,285	554,618
Environmental Conservation	498,513	558,052
Environmental Quality	938,216	1,047,642
Fish Hatcheries	149,594	167,167
Total - General Fund	5,839,770	6,536,311
Personal Services	267,732	300,221
Total - Special Transportation Fund	267,732	300,221
Personal Services	1,322,352	1,487,890
Fringe Benefits	1,229,787	1,383,738
Total - Consumer Counsel and Public Utility Control Fund	2,552,139	2,871,628

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$8,659,641 in FY 24 and \$9,708,160 in FY 25 to reflect this agency's increased wage costs.

Account	Governor Recommended	
	FY 24	FY 25

Remove Funding for 27th Payroll

Personal Services	(808,737)	(808,737)
Mosquito Control	(6,657)	(6,657)
Dam Maintenance	(4,805)	(4,805)
Emergency Spill Response	(216,040)	(216,040)
Solid Waste Management	(79,900)	(79,900)
Underground Storage Tank	(29,347)	(29,347)
Clean Air	(94,284)	(94,284)
Environmental Conservation	(150,547)	(150,547)
Environmental Quality	(282,802)	(282,802)
Fish Hatcheries	(31,105)	(31,105)
Total - General Fund	(1,704,224)	(1,704,224)
Personal Services	(84,171)	(84,171)
Total - Special Transportation Fund	(84,171)	(84,171)
Personal Services	(500,765)	(500,765)
Fringe Benefits	(465,711)	(465,711)
Total - Consumer Counsel and Public Utility Control Fund	(966,476)	(966,476)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$2,754,871 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Provide Funding to Annualize Vehicle Leases

Other Expenses	13,032	26,064
Emergency Spill Response	32,580	65,160
Clean Air	4,116	8,232
Environmental Conservation	6,516	13,032
Environmental Quality	33,066	66,133
Total - General Fund	89,310	178,621
Other Expenses	6,516	13,032
Total - Special Transportation Fund	6,516	13,032

Background

There are approximately 620 vehicles in the agency's fleet, of which approximately 300 are leased.

Governor

Provide funding of \$95,826 in FY 24 and \$191,653 in FY 25 to reflect the annualization of vehicle leases.

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	235,994	235,994
Total - Consumer Counsel and Public Utility Control Fund	235,994	235,994

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 benefit account within the Office of the State Comptroller.

Governor

Provide funding of \$235,994 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(103,498)	(103,498)
Total - Consumer Counsel and Public Utility Control Fund	(103,498)	(103,498)

Background

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

Account	Governor Recommended	
	FY 24	FY 25

Governor

Reduce funding by \$103,498 in both FY 24 and FY 25 to ensure sufficient funds for indirect overhead.

American Rescue Plan Act

Provide Funding for Green Infrastructure for Stormwater Management

ARPA - CSFRF	5,000,000	-
Total - American Rescue Plan Act	5,000,000	-

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

Governor

Provide funding of \$5 million in FY 24 for stormwater management. Funding would support green infrastructure and integrated green and gray infrastructure projects, industry planning for any state agency, municipality, or intermunicipal, interstate, or regional council of governments for eligible stormwater projects. Environmental justice and combined sewer overflow communities would be required to pay a 20% cost share using a non-state funding source (i.e., local, federal including local ARPA, private) and all other communities would be required to pay a 50% cost share.

Eligible green infrastructure projects may include, for example:

- Green roofs, green streets and walls, permeable pavement and wetland/riparian/shoreline creation and restoration;
- Establishment/restoration of urban tree canopy; and
- Replacement of gray infrastructure with green infrastructure including purchase and demolition costs.

Gray infrastructure project examples, to be integrated with green infrastructure approaches above, may include:

- Real-time control systems for combined sewer overflow management; and
- Sediment controls including filter fences, storm drain inlet protection, street sweepers and vacuum trucks.

Provide Funding for Accessibility Equipment for State Parks

ARPA - CSFRF	500,000	-
Total - American Rescue Plan Act	500,000	-

Governor

Provide funding of \$500,000 in FY 24 for specialized wheelchairs for accessibility at state parks, trails, and beaches.

Provide Funding for Climate Equity Urban Forestry

ARPA - CSFRF	500,000	-
Total - American Rescue Plan Act	500,000	-

Governor

Provide funding of \$500,000 in FY 24 for climate equity through urban forestry through two new programs: (1) the Urban Forestry Climate Change Grant Program; and (2) the Urban Forestry Equity through Capacity Building Grant Program. Both programs are designed to address environmental justice and climate change.

The Climate Change grant program, to be administered by the Connecticut Urban Forest Council, will award grants of between \$10,000 - \$37,000 each to municipalities and non-profits using urban forestry to address environmental justice and climate change. Types of projects that may be funded include: (1) the planting of trees; (2) improving the management and maintenance of existing trees and/or wooded areas; and (3) educational, outreach or planning regarding tree canopy cover.

Secondly, the Urban Forestry Equity through Capacity Building Grant Program will be established for new organizations and municipalities interested in pursuing urban forestry projects but not ready to apply for larger grants, such as the Urban Forestry Climate Change Grant. A volunteer coordinator will provide technical and programmatic assistance to awardees. Examples of the types of projects that may be funded through this program include: (1) planning projects, such as workshops and studies to

Account	Governor Recommended	
	FY 24	FY 25

identify programmatic goals, and (2) on the ground projects, including tree planting and/or maintenance projects. Awards will range from \$5,000-\$10,000 and be administered through the University of Connecticut and the Connecticut Department of Energy and Environmental Protection.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	50,567,316	50,567,316
Policy Revisions	301,139	301,139
Current Services	5,624,856	6,410,708
Total Recommended - GF	56,493,311	57,279,163
FY 23 Appropriation - TF	4,113,459	4,113,459
Current Services	190,077	229,082
Total Recommended - TF	4,303,536	4,342,541
FY 23 Appropriation - PF	28,889,320	28,889,320
Policy Revisions	1,389,487	1,389,487
Current Services	1,718,159	2,037,648
Total Recommended - PF	31,996,966	32,316,455

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	550	550
Policy Revisions	4	4
Total Recommended - GF	554	554
FY 23 Appropriation - PF	140	140
Policy Revisions	9	9
Total Recommended - PF	149	149

Department of Economic and Community Development ECD46000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	90	86	86	86	94	94	9.30
Cannabis Social Equity and Innovation Fund	-	-	-	-	13	13	n/a

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	7,590,978	7,579,367	8,837,078	9,045,296	9,048,303	9,162,363	19.38
Other Expenses	41,541,171	571,676	769,119	773,039	1,061,278	911,278	85.64
Other Current Expenses							
Spanish-American Merchants Association	442,193	442,194	442,194	442,194	442,194	442,194	-
Office of Military Affairs	139,420	186,586	211,240	213,992	211,240	213,992	13.21
CCAT-CT Manufacturing Supply Chain	85,000	85,000	85,000	85,000	85,000	85,000	-
Capital Region Development Authority	13,736,121	6,249,121	6,249,121	6,249,121	10,699,942	10,845,022	71.22
Manufacturing Growth Initiative	153,884	140,769	166,717	169,780	166,717	169,780	18.43
Hartford 2000	20,000	20,000	20,000	20,000	20,000	20,000	-
Black Business Alliance	-	442,194	442,194	442,194	442,194	442,194	-
Hartford Economic Development Corporation	-	442,194	442,194	442,194	442,194	442,194	-
Other Than Payments to Local Governments							
MRDA	-	-	-	-	600,000	600,000	n/a
Greater Hartford Community Foundation	-	150,000	-	-	150,000	150,000	-
Agency Total - General Fund	63,708,767	16,309,101	17,664,857	17,882,810	23,369,062	23,484,017	43.29
Statewide Marketing	12,153,893	4,280,912	4,280,912	4,280,912	4,500,000	4,500,000	5.12
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371	242,371	-
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380	39,380	-
Main Street Initiatives	100,000	145,000	145,000	145,000	145,000	145,000	-
Neighborhood Music School	80,540	150,540	150,540	150,540	150,540	150,540	-
Greater Hartford Community Foundation Travelers Championship	-	-	-	-	150,000	150,000	n/a
Nutmeg Games	40,000	40,000	40,000	40,000	40,000	40,000	-
Discovery Museum	196,895	196,895	196,895	196,895	196,895	196,895	-
National Theatre of the Deaf	78,758	78,758	78,758	78,758	78,758	78,758	-
Connecticut Science Center	446,626	446,626	446,626	446,626	446,626	446,626	-
CT Flagship Producing Theaters Grant	259,950	259,951	259,951	259,951	259,951	259,951	-
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	-
Performing Theaters Grant	362,600	411,753	411,753	411,753	392,600	392,600	(4.65)
Arts Commission	1,497,173	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	-
Art Museum Consortium	287,313	487,313	487,313	487,313	487,313	487,313	-
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000	29,000	-
Arte Inc.	20,735	20,735	20,735	20,735	20,735	20,735	-

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250	15,250	-
Barnum Museum	20,735	50,000	50,000	50,000	50,000	50,000	-
Various Grants	393,856	393,856	393,856	393,856	393,856	393,856	-
Creative Youth Productions	150,000	150,000	150,000	150,000	150,000	150,000	-
Grant Payments to Local Governments							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079	-
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863	30,863	-
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	303,705	-
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	-
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414	36,414	-
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511	-
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000	52,000	-
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	253,879	-
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	322,397	-
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196	-
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	-
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	50,000	50,000	-
Agency Total - Tourism Fund	20,923,690	13,444,253	13,444,253	13,444,253	13,794,188	13,794,188	2.60
Personal Services	-	-	-	-	1,276,351	1,276,351	n/a
Other Expenses	-	-	-	-	3,279,717	7,679,717	n/a
Fringe Benefits	-	-	-	-	1,243,932	1,243,932	n/a
Agency Total - Cannabis Social Equity and Innovation Fund	-	-	-	-	5,800,000	10,200,000	n/a
Total - Appropriated Funds	84,632,457	29,753,354	31,109,110	31,327,063	42,963,250	47,478,205	44.40
Additional Funds Available							
Carry Forward Funding	-	31,910,686	-	-	-	-	(100.00)
American Rescue Plan Act	136,382,019	40,834,019	-	-	-	-	(100.00)
Agency Grand Total	221,014,476	102,498,059	31,109,110	31,327,063	42,963,250	47,478,205	(58.08)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Uses

Personal Services	1,276,351	1,276,351
Other Expenses	3,279,717	7,679,717
Fringe Benefits	1,243,932	1,243,932
Total - Cannabis Social Equity and Innovation Fund	5,800,000	10,200,000
Positions - Cannabis Social Equity and Innovation Fund	13	13

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 all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Account	Governor Recommended	
	FY 24	FY 25

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
TOTAL		18.3	23.8

*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

Governor

Provide funding of \$5.8 million in FY 24 and \$10.2 million in FY 25 for the regulation, prevention, and education of adult recreational cannabis.

Provide Funding to Capital Region Development Authority to Support Venue Shortfalls

Capital Region Development Authority	4,450,821	4,595,901
Total - General Fund	4,450,821	4,595,901

Governor

Provide funding of \$4.5 million in FY 24 and \$4.6 million in FY 25 to support Hartford area venues including the XL Center, Convention Center, Rentschler Field and the new Bushnell South garage. Since 2020, these facilities have experienced operational budgetary shortfalls due to cancellation of events and attendance levels that are below pre-pandemic levels.

Provide Funding and Three Positions to Support the Municipal Regional Development Authority Account

MRDA	600,000	600,000
Total - General Fund	600,000	600,000
Positions - General Fund	3	3

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. Funding of \$500,000 was provided in budget for FY 20 and FY 21, however, no funds were expended from this appropriation. SA 21-15, the FY 22 and FY 23 budget did not provide an appropriation for MRDA.

While MRDA was not established in practice, it remains codified under CGS 8-169hh to 8-169ss.

Governor

Provide funding of \$600,000 in FY 24 and FY 25 to support three positions for MRDA. MRDA is intended to support economic and community development in regions across the state, similar to the Capital Region Development Authority which services the Greater Hartford region.

Reallocate Women's Business Development Council funding from OSC to DECD

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

Background

The Women's Business Development Council (WBDC) has received a \$450,000 grant appropriation through the Office of State Comptroller (OSC) since FY 20. Previously the WBDC received an appropriated grant through the Department of Economic and Community Development (DECD) in FY 16 and FY 17. WBDC received a non-appropriated grant through Connecticut Innovations in FY 18 and FY 19.

Governor

Transfer funding of \$450,000 in FY 24 and FY 25 from OSC to DECD to support the grant for the WBDC.

Provide Funding for Increased Statewide Marketing Support in the Tourism Fund

Statewide Marketing	219,088	219,088
Total - Tourism Fund	219,088	219,088

Account	Governor Recommended	
	FY 24	FY 25

Governor

Provide funding of \$219,088 in FY 24 and FY 25 to support continued expansion into new markets and maintaining a year-round marketing presence.

Provide Funding and Two Positions for a Federal Grants Unit

Personal Services	192,006	197,766
Total - General Fund	192,006	197,766
Positions - General Fund	2	2

Background

Federal funding for economic development projects has increased in the past few years with the enactment of the Infrastructure Investment and Jobs Act and Creating Helpful Incentives to Produce Semiconductors (CHIPS) Act, and the Inflation Reduction Act. The Department currently does not have expertise in applying for federal grants.

Governor

Provide funding of \$192,006 in FY 24 and \$197,766 in FY 25 to support two positions whose primary focus will be on federal grant writing and administration of federal funding.

Shift Funding for the Greater Hartford Community Foundation for the Travelers Championship to the Tourism Fund

Other Expenses	(150,000)	(150,000)
Total - General Fund	(150,000)	(150,000)
Greater Hartford Community Foundation Travelers Championship	150,000	150,000
Total - Tourism Fund	150,000	150,000

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

The Revised FY 23 budget appropriated \$150,000 to the tournament in FY 23 through the General Fund.

Governor

Shift funding of \$150,000 in FY 24 and FY 25 from the General Fund to the Tourism Fund for the Greater Hartford Community Foundation to support the Travelers Championship.

Provide One-Time Funding for the Greater Hartford Community Foundation for the Travelers Championship

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

Background

The Travelers Championship occurs each year in June. While the state provides an appropriated grant to support the tournament, the funds are approved within two months of the event which is after many of the expenses to run the tournament have already been incurred.

Governor

Provide funding of \$150,000 as a one-time grant in FY 24 only to ensure funding is available the fiscal year before the tournament is to occur. This will allow the grant to support expenses as they occur throughout the year prior to the tournament.

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	1,070,728	1,179,028
Office of Military Affairs	29,070	31,822

Account	Governor Recommended	
	FY 24	FY 25
Manufacturing Growth Initiative	31,120	34,183
Total - General Fund	1,130,918	1,245,033

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$1,130,918 in FY 24 and \$1,245,033 in FY 25 to reflect this agency's increased wage costs.

Provide Funding and Positions to Administer the Community Investment Fund

Personal Services	485,661	485,661
Other Expenses	39,602	39,602
Total - General Fund	525,263	525,263
Positions - General Fund	3	3

Background

The Community Investment Fund 2030 (CIF) supports economic development projects in historically underserved communities across the state. The CIF provides \$175 million per fiscal year to eligible municipalities as well as not-for-profit organizations and community development corporations that operate within them. The Department of Economic and Community Development (DECD) administers the program by overseeing the application process, vetting applications, sending application summaries to the CIF Board, and managing awards and reporting.

Currently the CIF is managed by a director and assistant director.

Governor

Provide funding of \$485,661 in FY 24 and FY 25 in the Personal Services account to support three additional positions to support the CIF. In addition, provide \$39,602 in the Other Expenses account for administrative expenses.

Remove Funding for 27th Payroll

Personal Services	(279,459)	(279,459)
Office of Military Affairs	(4,416)	(4,416)
Manufacturing Growth Initiative	(5,172)	(5,172)
Total - General Fund	(289,047)	(289,047)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$289,047 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Reduce Funding to Office of Arts and Culture to Achieve Savings

Performing Theaters Grant	(19,153)	(19,153)
Total - Tourism Fund	(19,153)	(19,153)

Background

Unified Theater sponsored art programs in schools which allow young people with and without disabilities and of all backgrounds to come together to put on a production. The theater has received a state appropriated grant since FY 15.

On July 1, 2018 the theater merged into Kids Included Together, a national nonprofit that provides guidance on supporting children with disabilities in youth programs.

Governor

Reduce funding of \$19,153 in FY 24 and FY 25 to reflect the dissolution of the Unified Theater.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	16,309,101	16,309,101
Policy Revisions	5,692,827	5,693,667
Current Services	1,367,134	1,481,249
Total Recommended - GF	23,369,062	23,484,017
FY 23 Appropriation - ED	13,444,253	13,444,253
Policy Revisions	369,088	369,088
Current Services	(19,153)	(19,153)
Total Recommended - ED	13,794,188	13,794,188
FY 23 Appropriation - OF	-	-
Policy Revisions	5,800,000	10,200,000
Total Recommended - OF	5,800,000	10,200,000

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	86	86
Policy Revisions	5	5
Current Services	3	3
Total Recommended - GF	94	94
FY 23 Appropriation - OF	-	-
Policy Revisions	13	13
Total Recommended - OF	13	13

Department of Housing DOH46900

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	23	23	23	23	25	25	8.70
Insurance Fund	1	1	1	1	1	1	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	1,545,349	2,021,472	2,128,601	2,149,817	2,363,601	2,384,817	16.92
Other Expenses	312,069	112,210	112,210	112,210	287,210	112,210	155.96
Other Current Expenses							
Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	-
Homeless Youth	2,673,256	2,934,904	3,154,590	3,154,590	3,154,590	3,154,590	7.49
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,636,000	2,928,000	2,676,000	2,733,000	2,676,000	2,733,000	(8.61)
Congregate Facilities Operation Costs	7,189,480	9,189,480	11,311,668	11,441,710	11,311,668	11,441,710	23.09
Elderly Congregate Rent Subsidy	1,753,021	1,935,626	1,978,210	1,992,057	1,978,210	2,011,839	2.20
Housing/Homeless Services	80,500,218	85,423,311	87,302,789	87,302,789	86,202,789	86,202,789	0.91
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	575,226	637,088	675,409	675,409	675,409	675,409	6.02
Agency Total - General Fund	98,195,789	106,193,261	110,350,647	110,572,752	109,660,647	109,727,534	3.27
Fair Housing							
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	-
Agency Total - Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	-
Crumbling Foundations							
Crumbling Foundations	150,213	158,383	177,592	178,788	177,592	178,788	12.13
Agency Total - Insurance Fund	150,213	158,383	177,592	178,788	177,592	178,788	12.13
Total - Appropriated Funds	99,016,002	107,021,644	111,198,239	111,421,540	110,508,239	110,576,322	3.26
Additional Funds Available							
Carry Forward Funding	-	5,101,900	-	-	-	-	(100.00)
American Rescue Plan Act	300,000	57,675,000	-	-	2,000,000	-	(96.53)
Agency Grand Total	99,316,002	169,798,544	111,198,239	111,421,540	112,508,239	110,576,322	(33.74)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding and Two Positions to Support DOH as a Stand-Alone Agency

Personal Services	235,000	235,000
Total - General Fund	235,000	235,000
Positions - General Fund	2	2

Account	Governor Recommended	
	FY 24	FY 25

Background

PA 12-1 JSS, the FY 13 Budget Implementer, established the Department of Housing (DOH) within the Department of Economic and Community Development (DECD) for administrative purposes only. DECD currently provides fiscal administrative support to DOH.

Governor

Provide Personal Services funding of \$235,000 and two positions in both FY 24 and FY 25 to support DOH as a stand-alone agency. The positions are anticipated to consist of a fiscal administrative manager and a fiscal administrative supervisor.

Eliminate Additional Funding for Christian Community Action

Housing/Homeless Services	(100,000)	(100,000)
Total - General Fund	(100,000)	(100,000)

Background

PA 22-118, the FY 23 Revised Budget, provided \$100,000 in the Housing/Homeless Services account for a grant to Christian Community Action, Inc.

Governor

Reduce the Housing/Homeless services account by \$100,000 in both FY 24 and FY 25 to remove additional FY 23 funding for Christian Community Action, Inc.

Current Services

Annualize Private Provider COLA Funding

Homeless Youth	219,686	219,686
Housing/Homeless Services	1,879,478	1,879,478
Housing/Homeless Services - Municipality	38,321	38,321
Total - General Fund	2,137,485	2,137,485

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, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Governor

Funding of \$2,137,485 is provided in both FY 24 and FY 25 across the Homeless Youth, Housing/Homeless Services and Housing/Homeless Services - Municipality accounts to support the annualization of FY 23 COLAs.

Reduce Housing/Homeless Services Funding to Reflect Current Expenses

Housing/Homeless Services	(1,000,000)	(1,000,000)
Total - General Fund	(1,000,000)	(1,000,000)

Background

The Housing/Homeless Services account funds the Rental Assistance Program (RAP), as well as a range of programs for people who are homeless or at risk of homelessness including: emergency homeless shelters, residences for persons with AIDS, rapid rehousing, the coordinated access network, diversion, permanent supportive housing, the youth transitional living program, homeless street outreach, and the security deposit guarantee program. RAP is the major state-supported program that provides income-based rental subsidies to very low-income households to help them afford housing in the private market.

Governor

Reduce Housing/Homeless Services funding by \$1 million in both FY 24 and FY 25 to reflect current expenditure levels.

Account	Governor Recommended	
	FY 24	FY 25

Provide Funding for Existing Wage Agreements

Personal Services	170,481	191,697
Total - General Fund	170,481	191,697
Crumbling Foundations	21,592	22,788
Total - Insurance Fund	21,592	22,788

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$192,073 in FY 24 and \$214,485 in FY 25 across the Personal Services and Crumbling Foundations accounts to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(63,352)	(63,352)
Total - General Fund	(63,352)	(63,352)
Crumbling Foundations	(2,383)	(2,383)
Total - Insurance Fund	(2,383)	(2,383)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$65,735 in both FY 24 and FY 25 across the Personal Services and Crumbling Foundations accounts to reflect 26 pay periods in each fiscal year.

Provide Funding for Inflation

Congregate Facilities Operation Costs	2,122,188	2,252,230
Elderly Congregate Rent Subsidy	42,584	76,213
Total - General Fund	2,164,772	2,328,443

Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Governor

Provide funding of \$2,164,722 in FY 24 and \$2,328,443 in FY 25 to account for inflationary increases. This includes \$2,122,188 in FY 24 and \$2,252,230 in FY 25 for the Congregate Facilities Operation Costs account and \$42,584 in FY 24 and \$76,213 in FY 25 for the Elderly Congregate Rent Subsidy account.

Adjust Funding for the Subsidized Assisted Living Demonstration

Subsidized Assisted Living Demonstration	(252,000)	(195,000)
Total - General Fund	(252,000)	(195,000)

Background

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

Governor

Reduce funding by \$252,000 in FY 24 and \$195,000 in FY 25 to align SALD funding with projected debt service costs.

Account	Governor Recommended	
	FY 24	FY 25

Provide Funding for Angel of Edgewood in the General Fund

Other Expenses	175,000	-
Total - General Fund	175,000	-

Background

PA 22-118, the FY 23 Revised Budget, allocated \$175,000 for FY 23 in federal American Rescue Plan Act (ARPA) funding through the Department of Housing to support the operations of Angel of Edgewood, Inc., a nonprofit community cafe, pantry, and resource center in Hartford.

Governor

Provide funding of \$175,000 in the Other Expenses account in FY 24 only to support the operations of Angel of Edgewood, Inc. This funding is intended to replace the ARPA funds previously allocated because of issues with the entity meeting strict compliance requirements for ARPA funding recipients. There is a corresponding deallocation of \$175,000 in FY 23 ARPA funding for the same purpose.

American Rescue Plan Act

Provide Flexible Funding Subsidy Pool for Housing and Homeless Support

ARPA - CSFRF	2,000,000	-
Total - American Rescue Plan Act	2,000,000	-

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

DOH currently funds homelessness diversion through the Housing/Homeless Services account. General Fund expenditures were about \$205,000 per year in FY 21 and FY 22. The program provides support to prevent individuals and families from becoming homeless. Services are tailored to address the household's need and can include conflict mediation, financial, utility, or rental assistance, short term case management focused on housing stabilization, and connection to mainstream services and benefits. DOH has also utilized federal COVID-19 relief funds through the Emergency Solutions Grant (ESG) program totaling \$1,250,000 for diversion over the last three years.

Governor

Provide funding of \$2 million in FY 24 to create a pool of funding to be used for housing subsidies and flexible support to help individuals, families and youth overcome financial barriers to housing and address homelessness.

Provide Funding for Angel of Edgewood in the General Fund

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

PA 22-118, the FY 23 Revised Budget, allocated \$175,000 in federal American Rescue Plan Act (ARPA) funding through the Department of Housing to support the operations of Angel of Edgewood, Inc., a nonprofit community cafe, pantry, and resource center in Hartford.

Governor

Eliminate ARPA funding of \$175,000 for Angel of Edgewood, Inc., that was allocated for FY 23 by the FY 23 Revised Budget, due to issues with the entity meeting strict compliance requirements for ARPA funding recipients. Instead, the same amount of funding is provided to the same entity through the Housing/Homeless Services account in the General Fund in FY 24 by a corresponding adjustment.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	106,193,261	106,193,261
Policy Revisions	135,000	135,000
Current Services	3,332,386	3,399,273
Total Recommended - GF	109,660,647	109,727,534
FY 23 Appropriation - IF	158,383	158,383
Current Services	19,209	20,405
Total Recommended - IF	177,592	178,788

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	23	23
Policy Revisions	2	2
Total Recommended - GF	25	25

Office of Workforce Strategy OWS47500

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	-	-	-	-	10	10	n/a

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	259,666	-	34,008	37,131	1,317,872	1,336,510	n/a
Other Expenses	-	-	-	-	35,000	35,000	n/a
Agency Total - General Fund	259,666	-	34,008	37,131	1,352,872	1,371,510	n/a

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Transfer Funds to Establish the Office of Workforce Strategy as a Stand-Alone Agency

Personal Services	470,000	470,000
Total - General Fund	470,000	470,000
Positions - General Fund	3	3

Background

The Office of Workforce Strategy (OWS) was created October 2019 via Executive Order No. 4 to serve as the principal advisor to the Governor on state workforce development. PA 21-2 formally established OWS within the Governor's Office for administrative purposes only.

Currently there are nine positions with OWS: two positions are funded through General Fund (GF) appropriations and seven are funded with a combination of GF appropriations and federal funding.

Governor

Transfer funds of \$470,000 in FY 24 and FY 25 and three positions from the Governor's Office to OWS. While OWS will be budgetarily a stand-alone agency, the agency will reside within the Department of Labor for administrative purposes only, as they have the capacity to support OWS in administering similar tranches of federal funding. Sec. 2 of HB 6660, *An Act Recommending the Governor's Budget Recommendations for General Government*, implements this provision.

Provide Funding for Positions Currently Supported by Federal Funds

Personal Services	468,864	484,379
Other Expenses	35,000	35,000
Total - General Fund	503,864	519,379
Positions - General Fund	4	4

Background

Currently there are nine positions with OWS: two positions are fully funded through General Fund appropriations and seven are funded with a combination of General Fund appropriations and federal funds.

Governor

Provide funding of \$468,864 in FY 24 and \$484,379 FY 25 to support four positions currently funded through primarily through federal funding. In addition, provide \$35,000 in FY 24 and FY 25 for general administrative expenses.

Account	Governor Recommended	
	FY 24	FY 25

Provide Funding and Positions for Administrative and Fiscal Support

Personal Services	245,000	245,000
Total - General Fund	245,000	245,000
Positions - General Fund	2	2

Background

The Office of Workforce Strategy is currently under the Governor's Office for administrative purposes only. The OWS currently has two temporary positions supported by federal funds that provide administrative support to the office.

Governor

Provide funding of \$245,000 in FY 24 and FY 25 to support two positions for administrative and fiscal support for OWS as a stand-alone agency.

Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	100,000	100,000
Total - General Fund	100,000	100,000
Positions - General Fund	1	1

Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
TOTAL		18.3	23.8

*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

Governor

Provide funding of \$100,000 in FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	34,008	37,131
Total - General Fund	34,008	37,131

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$34,008 in FY 24 and \$37,131 in FY 25 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	-	-
Policy Revisions	1,318,864	1,334,379
Current Services	34,008	37,131
Total Recommended - GF	1,352,872	1,371,510

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	-	-
Policy Revisions	10	10
Total Recommended - GF	10	10

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	71	74	74	74	77	77	4.05

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	6,621,858	6,383,934	6,939,785	7,034,052	7,188,454	7,282,721	12.60
Other Expenses	886,207	941,499	941,499	941,499	1,006,499	1,006,499	6.90
Other Current Expenses							
Mosquito and Tick Disease Prevention	673,699	689,985	740,270	746,270	740,270	746,270	7.29
Wildlife Disease Prevention	99,373	103,195	127,221	129,011	127,221	129,011	23.28
Agency Total - General Fund	8,281,137	8,118,613	8,748,775	8,850,832	9,062,444	9,164,501	11.63

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	248,669	248,669
Other Expenses	65,000	65,000
Total - General Fund	313,669	313,669
Positions - General Fund	3	3

Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
TOTAL		18.3	23.8

*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

Governor

Provide funding of \$313,669 in both FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	787,792	882,059
Mosquito and Tick Disease Prevention	64,202	70,202
Wildlife Disease Prevention	27,848	29,638
Total - General Fund	879,842	981,899

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$879,842 in FY 24 and \$981,899 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(231,941)	(231,941)
Mosquito and Tick Disease Prevention	(13,917)	(13,917)
Wildlife Disease Prevention	(3,822)	(3,822)
Total - General Fund	(249,680)	(249,680)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$249,680 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	8,118,613	8,118,613
Policy Revisions	313,669	313,669
Current Services	630,162	732,219
Total Recommended - GF	9,062,444	9,164,501

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	74	74
Policy Revisions	3	3
Total Recommended - GF	77	77