

## Conservation and Development

Coordinator - Marcy Ritsick  
Office of Fiscal Analysis

|   | Page # | Analyst | Actual FY 22       | Actual FY 23       | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|---|--------|---------|--------------------|--------------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| <b>General Fund</b>   |        |         |                    |                    |                          |                              |                        |                            |                         |
| Labor Department  | 5      | CR, CW  | 67,855,524         | 102,956,598        | 86,174,522               | 90,216,419                   | 90,562,273             | 345,854                    | 0.38                    |
| Department of Agriculture                                       | 9      | MR      | 6,076,586          | 10,287,107         | 7,772,448                | 8,182,243                    | 8,232,243              | 50,000                     | 0.61                    |
| Department of Energy and Environmental Protection               | 11     | MR      | 56,835,813         | 59,786,005         | 55,546,497               | 56,341,647                   | 56,614,098             | 272,451                    | 0.48                    |
| Council on Environmental Quality                                |        | MR      | -                  | 3,183              | -                        | -                            | -                      | -                          | n/a                     |
| Department of Economic and Community Development                | 14     | EW      | 63,708,767         | 45,817,921         | 26,165,931               | 37,481,644                   | 29,185,520             | (8,296,124)                | (22.13)                 |
| Department of Housing   | 19     | MP      | 98,195,789         | 112,695,237        | 118,699,003              | 113,907,534                  | 115,166,742            | 1,259,208                  | 1.11                    |
| Agricultural Experiment Station                                 | 22     | MR      | 8,281,137          | 7,968,732          | 8,150,775                | 8,904,132                    | 9,044,132              | 140,000                    | 1.57                    |
| <b>Total - General Fund</b>                                     |        |         | <b>300,953,616</b> | <b>339,514,783</b> | <b>302,509,176</b>       | <b>315,033,619</b>           | <b>308,805,008</b>     | <b>(6,228,611)</b>         | <b>(1.98)</b>           |
| <b>Special Transportation Fund</b>                              |        |         |                    |                    |                          |                              |                        |                            |                         |
| Department of Energy and Environmental Protection               | 11     | MR      | 2,890,425          | 3,250,639          | 4,303,536                | 4,342,541                    | 4,342,541              | -                          | -                       |
| <b>Banking Fund</b>   |        |         |                    |                    |                          |                              |                        |                            |                         |
| Labor Department  | 5      | CR, CW  | 1,375,380          | 1,358,709          | 1,703,937                | 1,704,397                    | 1,704,397              | -                          | -                       |
| Department of Housing   | 19     | MP      | 670,000            | 670,000            | 670,000                  | 670,000                      | 670,000                | -                          | -                       |
| <b>Total - Banking Fund</b>                                     |        |         | <b>2,045,380</b>   | <b>2,028,709</b>   | <b>2,373,937</b>         | <b>2,374,397</b>             | <b>2,374,397</b>       | -                          | -                       |
| <b>Insurance Fund</b>   |        |         |                    |                    |                          |                              |                        |                            |                         |
| Department of Housing   | 19     | MP      | 150,213            | 170,311            | 177,592                  | 178,788                      | 178,788                | -                          | -                       |
| <b>Consumer Counsel and Public Utility Control Fund</b>         |        |         |                    |                    |                          |                              |                        |                            |                         |
| Office of Consumer Counsel                                      | 3      | TM      | 2,621,927          | 3,401,495          | 4,024,848                | 4,611,081                    | 4,670,580              | 59,499                     | 1.29                    |
| Department of Energy and Environmental Protection               | 11     | MR      | 25,618,579         | 25,611,562         | 31,716,052               | 32,547,341                   | 32,344,002             | (203,339)                  | (0.62)                  |
| <b>Total - Consumer Counsel and Public Utility Control Fund</b> |        |         | <b>28,240,506</b>  | <b>29,013,057</b>  | <b>35,740,900</b>        | <b>37,158,422</b>            | <b>37,014,582</b>      | <b>(143,840)</b>           | <b>(0.39)</b>           |
| <b>Workers' Compensation Fund</b>                               |        |         |                    |                    |                          |                              |                        |                            |                         |
| Labor Department  | 5      | CR, CW  | 677,159            | 685,882            | 707,690                  | 708,113                      | 708,113                | -                          | -                       |
| <b>Tourism Fund</b>   |        |         |                    |                    |                          |                              |                        |                            |                         |
| Department of Economic and Community Development                | 14     | EW      | 20,923,690         | 13,393,426         | 17,494,453               | 16,144,453                   | 17,144,453             | 1,000,000                  | 6.19                    |
| <b>Cannabis Social Equity and Innovation Fund</b>               |        |         |                    |                    |                          |                              |                        |                            |                         |
| Department of Economic and Community Development                | 14     | EW      | -                  | -                  | 5,015,000                | 10,200,000                   | 10,200,000             | -                          | -                       |
| <b>Cannabis Regulatory Fund</b>                                 |        |         |                    |                    |                          |                              |                        |                            |                         |
| Department of Economic and Community Development                | 14     | EW      | -                  | -                  | 60,000                   | 100,000                      | 100,000                | -                          | -                       |
| Agricultural Experiment Station                                 | 22     | MR      | -                  | -                  | 313,669                  | 313,669                      | 313,669                | -                          | -                       |
| <b>Total - Cannabis Regulatory Fund</b>                         |        |         | <b>-</b>           | <b>-</b>           | <b>373,669</b>           | <b>413,669</b>               | <b>413,669</b>         | <b>-</b>                   | <b>-</b>                |

|                                   | Page # | Analyst | Actual FY 22 | Actual FY 23 | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|-----------------------------------|--------|---------|--------------|--------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| <b>Total - Appropriated Funds</b> |        |         | 355,880,989  | 388,056,807  | 368,695,953              | 386,554,002                  | 381,181,551            | (5,372,451)                | (1.39)                  |

## Office of Consumer Counsel DCC38100

### Permanent Full-Time Positions

| Fund   | Actual FY 22 | Actual FY 23 | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--|--------------|--------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| Consumer Counsel and Public Utility Control Fund | 15           | 19           | 21                       | 21                           | 21                     | -                          | -                       |

### Budget Summary

| Account  | Actual FY 22     | Actual FY 23     | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--|------------------|------------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| Personal Services  | 1,221,611        | 1,602,883        | 1,890,125                | 2,193,528                    | 2,193,528              | -                          | -                       |
| Other Expenses   | 219,259          | 238,125          | 365,907                  | 332,907                      | 332,907                | -                          | -                       |
| Equipment  | -                | 2,200            | 2,200                    | 2,200                        | 2,200                  | -                          | -                       |
| <b>Other Current Expenses</b>  |                  |                  |                          |                              |                        |                            |                         |
| Fringe Benefits  | 1,147,467        | 1,501,846        | 1,675,644                | 1,991,474                    | 1,991,474              | -                          | -                       |
| Indirect Overhead  | 33,590           | 56,441           | 90,972                   | 90,972                       | 150,471                | 59,499                     | 65.40                   |
| <b>Agency Total - Consumer Counsel and Public Utility Control Fund</b> | <b>2,621,927</b> | <b>3,401,495</b> | <b>4,024,848</b>         | <b>4,611,081</b>             | <b>4,670,580</b>       | <b>59,499</b>              | <b>1.29</b>             |

| Account | Governor Revised FY 25 |
|---------|------------------------|
|         |                        |

## Current Services

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

|   |               |
|---|---------------|
| Indirect Overhead   | 59,499        |
| <b>Total - Consumer Counsel and Public Utility Control Fund</b> | <b>59,499</b> |

#### Background

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

#### Governor

Provide funding of \$59,499 in FY 25 to ensure sufficient funds for indirect overhead.

### Totals

| Budget Components             | Governor Revised FY 25 |
|-------------------------------|------------------------|
| Original Appropriation - PF   | 4,611,081              |
| Current Services              | 59,499                 |
| <b>Total Recommended - PF</b> | <b>4,670,580</b>       |

| <b>Positions</b>              | <b>Governor Revised<br/>FY 25</b> |
|-------------------------------|-----------------------------------|
| Original Appropriation - PF   | 21                                |
| <b>Total Recommended - PF</b> | <b>21</b>                         |

## Labor Department DOL40000

### Permanent Full-Time Positions

| Fund                       | Actual FY 22 | Actual FY 23 | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|----------------------------|--------------|--------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| General Fund               | 208          | 932          | 261                      | 261                          | 263                    | 2                          | 0.77                    |
| Workers' Compensation Fund | 2            | 2            | 2                        | 2                            | 2                      | -                          | -                       |

### Budget Summary

| Account  | Actual FY 22       | Actual FY 23       | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--|--------------------|--------------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| Personal Services                                | 10,596,980         | 40,495,801         | 15,757,110               | 15,725,667                   | 16,946,815             | 1,221,148                  | 7.77                    |
| Other Expenses                                   | 1,089,253          | 1,441,100          | 3,393,100                | 2,443,100                    | 1,312,853              | (1,130,247)                | (46.26)                 |
| <b>Other Current Expenses</b>                    |                    |                    |                          |                              |                        |                            |                         |
| CETC Workforce                                   | 539,612            | 488,660            | 585,595                  | 590,125                      | 590,125                | -                          | -                       |
| Workforce Investment Act                         | 31,318,955         | 33,591,524         | 35,339,550               | 35,339,550                   | 35,339,550             | -                          | -                       |
| Job Funnels Projects                             | 675,404            | 706,688            | 712,774                  | 712,857                      | 712,857                | -                          | -                       |
| Connecticut's Youth Employment Program           | 4,632,313          | 5,066,362          | 5,267,892                | 10,268,488                   | 10,268,488             | -                          | -                       |
| Jobs First Employment Services                   | 12,444,980         | 12,552,423         | 13,145,177               | 13,153,107                   | 12,953,107             | (200,000)                  | (1.52)                  |
| Apprenticeship Program                           | 518,786            | 600,412            | 573,510                  | 580,431                      | 580,431                | -                          | -                       |
| Connecticut Career Resource Network              | 130,988            | 157,365            | 145,025                  | 146,775                      | 146,775                | -                          | -                       |
| STRIVE   | 73,449             | 70,012             | 88,754                   | 88,779                       | 88,779                 | -                          | -                       |
| Opportunities for Long Term Unemployed           | 3,135,819          | 3,604,038          | 4,620,756                | 4,621,184                    | 4,321,184              | (300,000)                  | (6.49)                  |
| Veterans' Opportunity Pilot                      | -                  | -                  | 245,047                  | 245,047                      | -                      | (245,047)                  | (100.00)                |
| Second Chance Initiative                         | 300,870            | 325,862            | 326,756                  | 327,038                      | 327,038                | -                          | -                       |
| Cradle To Career                                 | 96,486             | 98,642             | 100,000                  | 100,000                      | 100,000                | -                          | -                       |
| New Haven Jobs Funnel                            | 337,702            | 362,476            | 750,000                  | 750,000                      | 750,000                | -                          | -                       |
| Healthcare Apprenticeship Initiative             | -                  | -                  | 500,000                  | 500,000                      | 500,000                | -                          | -                       |
| Manufacturing Pipeline Initiative                | 1,963,927          | 3,395,233          | 4,623,476                | 4,624,271                    | 4,624,271              | -                          | -                       |
| CT State Building Trades Training Institute      | -                  | -                  | -                        | -                            | 1,000,000              | 1,000,000                  | n/a                     |
| <b>Agency Total - General Fund</b>               | <b>67,855,524</b>  | <b>102,956,598</b> | <b>86,174,522</b>        | <b>90,216,419</b>            | <b>90,562,273</b>      | <b>345,854</b>             | <b>0.38</b>             |
| <b>Agency Total - Banking Fund</b>               |                    |                    |                          |                              |                        |                            |                         |
| Opportunity Industrial Centers                   | 458,310            | 485,481            | 738,553                  | 738,708                      | 738,708                | -                          | -                       |
| Customized Services                              | 917,070            | 873,228            | 965,384                  | 965,689                      | 965,689                | -                          | -                       |
| <b>Agency Total - Banking Fund</b>               | <b>1,375,380</b>   | <b>1,358,709</b>   | <b>1,703,937</b>         | <b>1,704,397</b>             | <b>1,704,397</b>       | <b>-</b>                   | <b>-</b>                |
| <b>Agency Total - Workers' Compensation Fund</b> |                    |                    |                          |                              |                        |                            |                         |
| Occupational Health Clinics                      | 677,159            | 685,882            | 707,690                  | 708,113                      | 708,113                | -                          | -                       |
| <b>Agency Total - Workers' Compensation Fund</b> | <b>677,159</b>     | <b>685,882</b>     | <b>707,690</b>           | <b>708,113</b>               | <b>708,113</b>         | <b>-</b>                   | <b>-</b>                |
| <b>Total - Appropriated Funds</b>                | <b>69,908,063</b>  | <b>105,001,189</b> | <b>88,586,149</b>        | <b>92,628,929</b>            | <b>92,974,783</b>      | <b>345,854</b>             | <b>0.37</b>             |
| <b>Additional Funds Available</b>                |                    |                    |                          |                              |                        |                            |                         |
| American Rescue Plan Act                         | 171,840,000        | 44,190,000         | 4,300,000                | -                            | -                      | -                          | n/a                     |
| <b>Agency Grand Total</b>                        | <b>241,748,063</b> | <b>149,191,189</b> | <b>92,886,149</b>        | <b>92,628,929</b>            | <b>92,974,783</b>      | <b>345,854</b>             | <b>0.37</b>             |

| Account | Governor<br>Revised<br>FY 25 |
|---------|------------------------------|
|---------|------------------------------|

## Policy Revisions

### Provide Funding for Twenty Positions to Support Unemployment Insurance Benefit Payment Process

|                                 |                  |
|---------------------------------|------------------|
| Personal Services               | 971,148          |
| Other Expenses                  | 126,152          |
| <b>Total - General Fund</b>     | <b>1,097,300</b> |
| <b>Positions - General Fund</b> | <b>20</b>        |

**Background**

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

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

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

**Governor**

Provide funding of \$1.1 million and 20 positions in FY 25 for the ongoing support of the consumer contact center, benefit payments control unit, integrity unit, and appeals unit as well as other UI unit support as needed.

### Provide Funding for Two Office of Apprenticeship Training Positions

|                                 |                |
|---------------------------------|----------------|
| Personal Services               | 250,000        |
| Other Expenses                  | 32,500         |
| <b>Total - General Fund</b>     | <b>282,500</b> |
| <b>Positions - General Fund</b> | <b>2</b>       |

**Background**

The Office of Apprenticeship Training is the federally authorized state apprenticeship agency operating within the Connecticut Department of Labor. This office is charged with coordinating and facilitating registered apprenticeships with employer sponsors and apprentices.

Programs have recently expanded into non-traditional sectors, such as healthcare, IT, state government employment, early childhood, and teaching.

**Governor**

Provide funding of \$282,500 in FY 25 for two positions to support apprenticeship training staff currently being funded with expiring federal funds.

### Reduce Funding for Opportunities for Long Term Unemployed

|  |                  |
|--|------------------|
| Opportunities for Long Term Unemployed | (300,000)        |
| <b>Total - General Fund</b>            | <b>(300,000)</b> |

**Background**

The Platform to Employment (P2E) program, funded within the Opportunities for Long Term Unemployed account, 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.

YouthBuild, also funded within the Opportunities for Long Term Unemployment account, 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/or financial resources.

**Governor**

Reduce funding by \$300,000 in FY 25 for the Opportunities for Long Term Unemployed account.

| Account | Governor<br>Revised<br>FY 25 |
|---------|------------------------------|
|---------|------------------------------|

**Eliminate Funding for Workforce Clearinghouses**

|                             |                  |
|-----------------------------|------------------|
| Other Expenses              | (250,000)        |
| <b>Total - General Fund</b> | <b>(250,000)</b> |

**Governor**

Reduce funding by \$250,000 in FY 25 to reflect the elimination of funding for workforce clearinghouses.

**Reduce Funding for Jobs First Employment Services**

|                                |                  |
|--------------------------------|------------------|
| Jobs First Employment Services | (200,000)        |
| <b>Total - General Fund</b>    | <b>(200,000)</b> |

**Background**

The Jobs First Employment Services program provides employment services to time-limited recipients of Temporary Family Assistance (TFA)-funded state assistance. These services assist TFA recipients in preparing for, finding, and keeping employment so that they can become independent.

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. Until recently, the average monthly caseload under this (and its predecessor) program steadily declined. PA 22-118 (as amendment by PA 22-146) included changes that adjusted the standard of need to 55% FPL resulting in increased caseload and higher benefits. PA 23-204, the FY 24-25 budget bill, increased the TFA time limit from 21 to 36 months, effective 4/1/24, and (2) increased the earned income disregard from 100% FPL to 230% FPL.

As of November 2023, TFA is supporting approximately 6,700 participants (up from 5,800 in December 2021) with an average cost per case of \$690 per month (up from \$480 in December 2021).

**Governor**

Reduce funding by \$200,000 in FY 25 for Jobs First Employment Services.

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

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

**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**

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

**Centralize Information Technology Functions Under DAS**

|                                 |                 |
|---------------------------------|-----------------|
| Other Expenses                  | (38,899)        |
| <b>Total - General Fund</b>     | <b>(38,899)</b> |
| <b>Positions - General Fund</b> | <b>(20)</b>     |

**Background**

The Governor's Recommended Budget consolidates IT positions from 10 agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 271 positions and \$75.4 million are transferred with assumed savings of \$380,073 within the General Fund.

**Governor**

Transfer 20 IT positions and \$38,899 to DAS in FY 25.

**Transfer Funding for the Connecticut State Building Trades Training Institute**

|   |             |
|---|-------------|
| Other Expenses                              | (1,000,000) |
| CT State Building Trades Training Institute | 1,000,000   |
| <b>Total - General Fund</b>                 | <b>-</b>    |

**Background**

The Connecticut State Building Trades Training Institute (CTSBTTI) was established in 2022 under the oversight of the Connecticut State Building Trades Council. CTSBTTI supports residents interested in unionized registered apprenticeship training

| Account | Governor<br>Revised<br>FY 25 |
|---------|------------------------------|
|---------|------------------------------|

programs during the application process. Outreach and recruitment efforts target underserved populations, such as young adults aged 18 to 24, females, returning citizens, veterans, and communities of color.

**Governor**

Transfer funding of \$1 million in FY 25 from Other Expenses to a new, separate CTSBTTI line item.

**Totals**

| Budget Components             | Governor<br>Revised<br>FY 25 |
|-------------------------------|------------------------------|
| Original Appropriation - GF   | 90,216,419                   |
| Policy Revisions              | 345,854                      |
| <b>Total Recommended - GF</b> | <b>90,562,273</b>            |
| Original Appropriation - BF   | 1,704,397                    |
| <b>Total Recommended - BF</b> | <b>1,704,397</b>             |
| Original Appropriation - WF   | 708,113                      |
| <b>Total Recommended - WF</b> | <b>708,113</b>               |

| Positions                     | Governor<br>Revised<br>FY 25 |
|-------------------------------|------------------------------|
| Original Appropriation - GF   | 261                          |
| Policy Revisions              | 2                            |
| <b>Total Recommended - GF</b> | <b>263</b>                   |
| Original Appropriation - WF   | 2                            |
| <b>Total Recommended - WF</b> | <b>2</b>                     |



## Department of Agriculture DAG42500

### Permanent Full-Time Positions

| Fund         | Actual FY 22 | Actual FY 23 | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--------------|--------------|--------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| General Fund | 52           | 52           | 52                       | 52                           | 52                     | -                          | -                       |

### Budget Summary

| Account   | Actual FY 22     | Actual FY 23      | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|---|------------------|-------------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| Personal Services                               | 3,737,134        | 4,237,016         | 3,708,616                | 4,518,302                    | 4,518,302              | -                          | -                       |
| Other Expenses                                  | 931,359          | 4,592,885         | 2,298,332                | 1,898,332                    | 1,948,332              | 50,000                     | 2.63                    |
| <b>Other Current Expenses</b>                   |                  |                   |                          |                              |                        |                            |                         |
| Senior Food Vouchers                            | 304,055          | 297,085           | 517,562                  | 517,671                      | 517,671                | -                          | -                       |
| Dairy Farmer - Agriculture Sustainability       | 1,000,000        | 1,000,000         | 1,000,000                | 1,000,000                    | 1,000,000              | -                          | -                       |
| <b>Other Than Payments to Local Governments</b> |                  |                   |                          |                              |                        |                            |                         |
| WIC Coupon Program for Fresh Produce            | 104,038          | 160,121           | 247,938                  | 247,938                      | 247,938                | -                          | -                       |
| <b>Agency Total - General Fund</b>              | <b>6,076,586</b> | <b>10,287,107</b> | <b>7,772,448</b>         | <b>8,182,243</b>             | <b>8,232,243</b>       | <b>50,000</b>              | <b>0.61</b>             |
| <b>Additional Funds Available</b>               |                  |                   |                          |                              |                        |                            |                         |
| American Rescue Plan Act                        | 1,450,000        | 700,000           | 2,100,000                | 100,000                      | 100,000                | -                          | -                       |
| <b>Agency Grand Total</b>                       | <b>7,526,586</b> | <b>10,987,107</b> | <b>9,872,448</b>         | <b>8,282,243</b>             | <b>8,332,243</b>       | <b>50,000</b>              | <b>0.60</b>             |

| Account | Governor Revised FY 25 |
|---------|------------------------|
|         |                        |

## Current Services

### Provide Funding for Land Assessments Under the PA 490 Program

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

#### Background

PA 490, enacted in 1963, allows farm, forest, or open space land to be assessed at its use value rather than its fair market value for local property taxation. Assessments are required every five years to determine schedules of unit prices for certain classifications of property.

#### Governor

Provide funding of \$50,000 in Other Expenses for municipal land assessments in FY 25 under the PA 490 program. Of this amount, \$36,000 is for marketing the PA 490 program, and \$14,000 is for contracting staff and an appraiser.

**Totals**

| <b>Budget Components</b>      | <b>Governor Revised<br/>FY 25</b> |
|-------------------------------|-----------------------------------|
| Original Appropriation - GF   | 8,182,243                         |
| Current Services              | 50,000                            |
| <b>Total Recommended - GF</b> | <b>8,232,243</b>                  |

| <b>Positions</b>              | <b>Governor Revised<br/>FY 25</b> |
|-------------------------------|-----------------------------------|
| Original Appropriation - GF   | 52                                |
| <b>Total Recommended - GF</b> | <b>52</b>                         |

## Department of Energy and Environmental Protection DEP43000

### Permanent Full-Time Positions

| Fund   | Actual FY 22 | Actual FY 23 | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--|--------------|--------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| General Fund                                     | 573          | 550          | 557                      | 557                          | 560                    | 3                          | 0.54                    |
| Special Transportation Fund                      | 29           | 46           | 46                       | 46                           | 46                     | -                          | -                       |
| Consumer Counsel and Public Utility Control Fund | 136          | 140          | 148                      | 148                          | 148                    | -                          | -                       |

### Budget Summary

| Account  | Actual FY 22      | Actual FY 23      | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--|-------------------|-------------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| Personal Services  | 23,665,093        | 22,894,578        | 22,249,623               | 22,589,573                   | 22,589,573             | -                          | -                       |
| Other Expenses   | 708,076           | 1,877,020         | 984,229                  | 997,261                      | 997,261                | -                          | -                       |
| <b>Other Current Expenses</b>  |                   |                   |                          |                              |                        |                            |                         |
| Mosquito Control   | 226,950           | 289,409           | 272,144                  | 274,924                      | 274,924                | -                          | -                       |
| State Superfund Site Maintenance                                       | 379,059           | 395,200           | 399,577                  | 399,577                      | 399,577                | -                          | -                       |
| Laboratory Fees  | 122,565           | 96,925            | 122,565                  | 122,565                      | 122,565                | -                          | -                       |
| Dam Maintenance  | 82,882            | 200,319           | 146,735                  | 148,083                      | 148,083                | -                          | -                       |
| Emergency Spill Response   | 7,365,385         | 8,385,799         | 7,294,110                | 7,405,416                    | 7,405,416              | -                          | -                       |
| Solid Waste Management   | 4,033,067         | 5,606,925         | 3,956,339                | 3,985,129                    | 3,985,129              | -                          | -                       |
| Underground Storage Tank   | 924,885           | 1,078,398         | 1,034,310                | 1,045,684                    | 1,045,684              | -                          | -                       |
| Clean Air  | 3,898,918         | 4,323,900         | 4,201,320                | 4,261,769                    | 4,534,220              | 272,451                    | 6.39                    |
| Environmental Conservation   | 4,443,205         | 4,610,292         | 4,622,640                | 4,688,695                    | 4,688,695              | -                          | -                       |
| Environmental Quality  | 8,597,556         | 7,042,926         | 6,725,138                | 6,867,631                    | 6,867,631              | -                          | -                       |
| Fish Hatcheries  | 2,279,757         | 2,875,899         | 3,429,352                | 3,446,925                    | 3,446,925              | -                          | -                       |
| <b>Other Than Payments to Local Governments</b>                        |                   |                   |                          |                              |                        |                            |                         |
| Interstate Environmental Commission                                    | 3,333             | 3,333             | 3,333                    | 3,333                        | 3,333                  | -                          | -                       |
| New England Interstate Water Pollution Commission                      | 26,554            | 26,554            | 26,554                   | 26,554                       | 26,554                 | -                          | -                       |
| Northeast Interstate Forest Fire Compact                               | 3,082             | 3,082             | 3,082                    | 3,082                        | 3,082                  | -                          | -                       |
| Connecticut River Valley Flood Control Commission                      | 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                 | -                          | -                       |
| <b>Agency Total - General Fund</b>                                     | <b>56,835,813</b> | <b>59,786,005</b> | <b>55,546,497</b>        | <b>56,341,647</b>            | <b>56,614,098</b>      | <b>272,451</b>             | <b>0.48</b>             |
| Personal Services  | 2,188,452         | 2,548,665         | 3,595,046                | 3,627,535                    | 3,627,535              | -                          | -                       |
| Other Expenses   | 701,973           | 701,974           | 708,490                  | 715,006                      | 715,006                | -                          | -                       |
| <b>Agency Total - Special Transportation Fund</b>                      | <b>2,890,425</b>  | <b>3,250,639</b>  | <b>4,303,536</b>         | <b>4,342,541</b>             | <b>4,342,541</b>       | -                          | -                       |
| Personal Services  | 12,799,366        | 13,388,373        | 15,671,792               | 16,349,130                   | 16,349,130             | -                          | -                       |
| Other Expenses   | 1,477,457         | 1,340,634         | 1,479,367                | 1,479,367                    | 1,479,367              | -                          | -                       |
| Equipment  | 19,500            | 19,500            | 19,500                   | 19,500                       | 19,500                 | -                          | -                       |
| Fringe Benefits  | 11,602,287        | 10,556,217        | 14,342,053               | 14,496,004                   | 14,496,004             | -                          | -                       |
| Indirect Overhead  | (280,031)         | 306,838           | 203,340                  | 203,340                      | 1                      | (203,339)                  | (100.00)                |
| <b>Agency Total - Consumer Counsel and Public Utility Control Fund</b> | <b>25,618,579</b> | <b>25,611,562</b> | <b>31,716,052</b>        | <b>32,547,341</b>            | <b>32,344,002</b>      | <b>(203,339)</b>           | <b>(0.62)</b>           |

| Account                           | Actual<br>FY 22    | Actual<br>FY 23    | Governor<br>Estimated<br>FY 24 | Original<br>Appropriation<br>FY 25 | Governor<br>Revised<br>FY 25 | Difference<br>Gov- Orig<br>FY 25 | % Diff<br>Gov - Orig<br>FY 25 |
|-----------------------------------|--------------------|--------------------|--------------------------------|------------------------------------|------------------------------|----------------------------------|-------------------------------|
| <b>Total - Appropriated Funds</b> | 85,344,817         | 88,648,206         | 91,566,085                     | 93,231,529                         | 93,300,641                   | 69,112                           | 0.07                          |
| <b>Additional Funds Available</b> |                    |                    |                                |                                    |                              |                                  |                               |
| American Rescue Plan Act          | 14,750,000         | 25,180,000         | 7,030,000                      | -                                  | -                            | -                                | n/a                           |
| <b>Agency Grand Total</b>         | <b>100,094,817</b> | <b>113,828,206</b> | <b>98,596,085</b>              | <b>93,231,529</b>                  | <b>93,300,641</b>            | <b>69,112</b>                    | <b>0.07</b>                   |

| Account | Governor<br>Revised<br>FY 25 |
|---------|------------------------------|
|---------|------------------------------|

## Policy Revisions

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

|                                 |                |
|---------------------------------|----------------|
| Clean Air                       | 272,451        |
| <b>Total - General Fund</b>     | <b>272,451</b> |
| <b>Positions - General Fund</b> | <b>3</b>       |

#### Background

The Governor submitted a letter of intent to the U.S. Nuclear Regulatory Commission (NRC) on December 10, 2020, to become the 40th state to assume certain nuclear regulatory authority under the NRC's Agreement State program. A draft agreement application was submitted to the NRC on February 2, 2024. As a non-agreement state, Connecticut currently has jurisdiction over x-ray equipment, naturally occurring radioactive materials, and certain radioactive materials that are not produced in a reactor. The draft agreement would have DEEP regulate additional certain materials, overseeing licensure for approximately 125 academic, commercial, and medical facilities. The NRC would remain responsible for regulating nuclear power plants (e.g., Millstone) and spent fuel storage.

#### Governor

Provide funding of \$272,451 and three positions in the Clean Air account, allowing the state to become a delegated authority for specific nuclear activities and materials. Of this amount, \$202,551 is for Personal Services, and \$69,900 is for Other Expenses within the agency's Division of Radiation.

## Current Services

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

|   |                  |
|---|------------------|
| Indirect Overhead   | (203,339)        |
| <b>Total - Consumer Counsel and Public Utility Control Fund</b> | <b>(203,339)</b> |

#### Background

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

#### Governor

Reduce funding by \$203,339 in FY 25 to reflect revised indirect overhead costs.

### Totals

| Budget Components             | Governor Revised FY 25 |
|-------------------------------|------------------------|
| Original Appropriation - GF   | 56,341,647             |
| Policy Revisions              | 272,451                |
| <b>Total Recommended - GF</b> | <b>56,614,098</b>      |
| Original Appropriation - TF   | 4,342,541              |
| <b>Total Recommended - TF</b> | <b>4,342,541</b>       |
| Original Appropriation - PF   | 32,547,341             |
| Current Services              | (203,339)              |
| <b>Total Recommended - PF</b> | <b>32,344,002</b>      |

| Positions                     | Governor Revised FY 25 |
|-------------------------------|------------------------|
| Original Appropriation - GF   | 557                    |
| Policy Revisions              | 3                      |
| <b>Total Recommended - GF</b> | <b>560</b>             |
| Original Appropriation - TF   | 46                     |
| <b>Total Recommended - TF</b> | <b>46</b>              |
| Original Appropriation - PF   | 148                    |
| <b>Total Recommended - PF</b> | <b>148</b>             |

## Department of Economic and Community Development ECD46000

### Permanent Full-Time Positions

| Fund                                       | Actual FY 22 | Actual FY 23 | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--|--------------|--------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| General Fund                               | 90           | 86           | 102                      | 102                          | 102                    | -                          | -                       |
| Cannabis Social Equity and Innovation Fund | -            | -            | 13                       | 13                           | 13                     | -                          | -                       |
| Cannabis Regulatory Fund                   | -            | -            | 1                        | 1                            | 1                      | -                          | -                       |

### Budget Summary

| Account  | Actual FY 22      | Actual FY 23      | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--|-------------------|-------------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| Personal Services  | 7,590,978         | 7,962,105         | 8,652,300                | 9,100,611                    | 9,100,611              | -                          | -                       |
| Other Expenses   | 41,541,171        | 29,858,609        | (11,388,722)             | 611,278                      | 611,278                | -                          | -                       |
| <b>Other Current Expenses</b>                                |                   |                   |                          |                              |                        |                            |                         |
| Spanish-American Merchants Association                       | 442,193           | 442,194           | 442,194                  | 442,194                      | 442,194                | -                          | -                       |
| Office of Military Affairs                                   | 139,420           | 159,644           | 211,240                  | 213,992                      | 192,868                | (21,124)                   | (9.87)                  |
| CCAT-CT Manufacturing Supply Chain                           | 85,000            | 85,000            | 1,585,000                | 2,585,000                    | 2,585,000              | -                          | -                       |
| Capital Region Development Authority                         | 13,736,121        | 6,249,121         | 10,699,942               | 10,845,022                   | 10,845,022             | -                          | -                       |
| Manufacturing Growth Initiative                              | 153,884           | 156,860           | 166,717                  | 169,780                      | 169,780                | -                          | -                       |
| Hartford 2000  | 20,000            | 20,000            | 20,000                   | 20,000                       | 20,000                 | -                          | -                       |
| Office of Workforce Strategy                                 | -                 | -                 | 952,872                  | 1,234,379                    | 1,234,379              | -                          | -                       |
| Black Business Alliance                                      | -                 | 442,194           | 442,194                  | 442,194                      | 442,194                | -                          | -                       |
| Hartford Economic Development Corporation                    | -                 | 442,194           | 442,194                  | 442,194                      | 442,194                | -                          | -                       |
| <b>Other Than Payments to Local Governments</b>              |                   |                   |                          |                              |                        |                            |                         |
| CONNSTEP   | -                 | -                 | 500,000                  | 500,000                      | 500,000                | -                          | -                       |
| Various Grants   | -                 | -                 | 10,840,000               | 8,275,000                    | -                      | (8,275,000)                | (100.00)                |
| MRDA   | -                 | -                 | 600,000                  | 600,000                      | 600,000                | -                          | -                       |
| AdvanceCT  | -                 | -                 | 2,000,000                | 2,000,000                    | 2,000,000              | -                          | -                       |
| <b>Agency Total - General Fund</b>                           | <b>63,708,767</b> | <b>45,817,921</b> | <b>26,165,931</b>        | <b>37,481,644</b>            | <b>29,185,520</b>      | <b>(8,296,124)</b>         | <b>(22.13)</b>          |
| Statewide Marketing  | 12,153,893        | 4,251,007         | 4,500,000                | 4,500,000                    | 5,500,000              | 1,000,000                  | 22.22                   |
| Hartford Urban Arts Grant                                    | 242,371           | 242,371           | 242,371                  | 242,371                      | 242,371                | -                          | -                       |
| New Britain Arts Council                                     | 39,380            | 39,380            | 39,380                   | 39,380                       | 39,380                 | -                          | -                       |
| Main Street Initiatives                                      | 100,000           | 145,000           | 145,000                  | 145,000                      | 145,000                | -                          | -                       |
| Neighborhood Music School                                    | 80,540            | 150,540           | 200,540                  | 200,540                      | 200,540                | -                          | -                       |
| Greater Hartford Community Foundation Travelers Championship | -                 | -                 | 150,000                  | 150,000                      | 150,000                | -                          | -                       |
| Nutmeg Games   | 40,000            | 40,000            | 40,000                   | 40,000                       | 40,000                 | -                          | -                       |
| Discovery Museum   | 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                 | -                          | -                       |
| Connecticut Science Center                                   | 446,626           | 446,626           | 546,626                  | 546,626                      | 546,626                | -                          | -                       |
| CT Flagship Producing Theaters Grant                         | 259,950           | 259,950           | 259,951                  | 259,951                      | 259,951                | -                          | -                       |
| Performing Arts Centers                                      | 787,571           | 787,571           | 787,571                  | 787,571                      | 787,571                | -                          | -                       |
| Performing Theaters Grant                                    | 362,600           | 392,600           | 1,400,600                | 550,600                      | 550,600                | -                          | -                       |
| Arts Commission  | 1,497,173         | 1,495,530         | 1,497,298                | 1,497,298                    | 1,497,298              | -                          | -                       |

| Account  | Actual FY 22       | Actual FY 23       | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--|--------------------|--------------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| Art Museum Consortium  | 287,313            | 487,313            | 687,313                  | 687,313                      | 687,313                | -                          | -                       |
| Litchfield Jazz Festival   | 29,000             | 29,000             | 29,000                   | 29,000                       | 29,000                 | -                          | -                       |
| Arte Inc.  | 20,735             | 20,735             | 20,735                   | 20,735                       | 20,735                 | -                          | -                       |
| CT Virtuosi Orchestra  | 15,250             | 15,250             | 15,250                   | 15,250                       | 15,250                 | -                          | -                       |
| Barnum Museum  | 20,735             | 50,000             | 50,000                   | 50,000                       | 50,000                 | -                          | -                       |
| Various Grants   | 393,856            | 393,856            | 1,775,000                | 1,275,000                    | 1,275,000              | -                          | -                       |
| Creative Youth Productions                                       | 150,000            | 150,000            | 150,000                  | 150,000                      | 150,000                | -                          | -                       |
| Music Haven  | -                  | -                  | 100,000                  | 100,000                      | 100,000                | -                          | -                       |
| West Hartford Pride  | -                  | -                  | 40,000                   | 40,000                       | 40,000                 | -                          | -                       |
| Amistad Center for Arts and Culture                              | -                  | -                  | 100,000                  | 100,000                      | 100,000                | -                          | -                       |
| <b>Grant Payments to Local Governments</b>                       |                    |                    |                          |                              |                        |                            |                         |
| Greater Hartford Arts Council                                    | 74,079             | 74,079             | 74,079                   | 74,079                       | 74,079                 | -                          | -                       |
| Stepping Stones Museum for Children                              | 30,863             | 30,863             | 80,863                   | 80,863                       | 80,863                 | -                          | -                       |
| Maritime Center Authority  | 303,705            | 303,705            | 803,705                  | 803,705                      | 803,705                | -                          | -                       |
| Connecticut Humanities Council                                   | 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                 | -                          | -                       |
| New Haven Festival of Arts and Ideas                             | 414,511            | 414,511            | 414,511                  | 414,511                      | 414,511                | -                          | -                       |
| New Haven Arts Council   | 52,000             | 52,000             | 77,000                   | 77,000                       | 77,000                 | -                          | -                       |
| Beardsley Zoo  | 253,879            | 253,879            | 400,000                  | 400,000                      | 400,000                | -                          | -                       |
| Mystic Aquarium  | 322,397            | 322,397            | 322,397                  | 322,397                      | 322,397                | -                          | -                       |
| Northwestern Tourism   | 400,000            | 400,000            | 400,000                  | 400,000                      | 400,000                | -                          | -                       |
| Eastern Tourism  | 400,000            | 400,000            | 400,000                  | 400,000                      | 400,000                | -                          | -                       |
| Central Tourism  | 400,000            | 400,000            | 400,000                  | 400,000                      | 400,000                | -                          | -                       |
| Twain/Stowe Homes  | 81,196             | 81,196             | 81,196                   | 81,196                       | 81,196                 | -                          | -                       |
| Cultural Alliance of Fairfield                                   | 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                 | -                          | -                       |
| <b>Agency Total - Tourism Fund</b>                               | <b>20,923,690</b>  | <b>13,393,426</b>  | <b>17,494,453</b>        | <b>16,144,453</b>            | <b>17,144,453</b>      | <b>1,000,000</b>           | <b>6.19</b>             |
| Personal Services  | -                  | -                  | 941,351                  | 1,276,351                    | 1,276,351              | -                          | -                       |
| Other Expenses   | -                  | -                  | 3,279,717                | 7,679,717                    | 7,679,717              | -                          | -                       |
| Fringe Benefits  | -                  | -                  | 793,932                  | 1,243,932                    | 1,243,932              | -                          | -                       |
| <b>Agency Total - Cannabis Social Equity and Innovation Fund</b> | <b>-</b>           | <b>-</b>           | <b>5,015,000</b>         | <b>10,200,000</b>            | <b>10,200,000</b>      | <b>-</b>                   | <b>-</b>                |
| Personal Services  | -                  | -                  | 60,000                   | 100,000                      | 100,000                | -                          | -                       |
| <b>Agency Total - Cannabis Regulatory Fund</b>                   | <b>-</b>           | <b>-</b>           | <b>60,000</b>            | <b>100,000</b>               | <b>100,000</b>         | <b>-</b>                   | <b>-</b>                |
| <b>Total - Appropriated Funds</b>                                | <b>84,632,457</b>  | <b>59,211,347</b>  | <b>48,735,384</b>        | <b>63,926,097</b>            | <b>56,629,973</b>      | <b>(7,296,124)</b>         | <b>(11.41)</b>          |
| <b>Additional Funds Available</b>                                |                    |                    |                          |                              |                        |                            |                         |
| American Rescue Plan Act   | 136,382,019        | 41,134,019         | 26,185,000               | 5,475,000                    | 2,941,000              | (2,534,000)                | (46.28)                 |
| <b>Agency Grand Total</b>  | <b>221,014,476</b> | <b>100,345,366</b> | <b>74,920,384</b>        | <b>69,401,097</b>            | <b>59,570,973</b>      | <b>(9,830,124)</b>         | <b>(14.16)</b>          |

|                |                                       |
|----------------|---------------------------------------|
| <b>Account</b> | <b>Governor<br/>Revised<br/>FY 25</b> |
|----------------|---------------------------------------|

## Policy Revisions

### Repurpose Carryforward Funds to Support Various Grants

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

**Background**

PA 23-1 reappropriated \$12 million from the Department of Social Services’ Medicaid account to the Department of Economic and Community Development’s Other Expenses account to support the establishment of the center for sustainable aviation. This project is no longer moving forward, resulting in a lapse of those funds.

**Governor**

Repurpose \$8.275 million in anticipated carryforward funds to support grants under the “Various Grants” account in lieu of a General Fund appropriation in FY 25 only. The impacted grants are listed in the table below.

**Various Grants – General Fund  
FY 25 Appropriation**

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



|         |                              |
|---------|------------------------------|
| Account | Governor<br>Revised<br>FY 25 |
|---------|------------------------------|

**Provide One-Time Funding for Statewide Marketing**

|                             |                  |
|-----------------------------|------------------|
| Statewide Marketing         | 1,000,000        |
| <b>Total - Tourism Fund</b> | <b>1,000,000</b> |

**Governor**

Provide an additional \$1 million to Statewide Marketing account under the Tourism Fund to boost the state’s year-round marketing presence and support continued expansion into new markets.

*Current Services*

**Reduce Office of Military Affairs Funding to Reflect Historical Expenditures**

|                             |                 |
|-----------------------------|-----------------|
| Office of Military Affairs  | (21,124)        |
| <b>Total - General Fund</b> | <b>(21,124)</b> |

**Governor**

Reduce funding by \$21,124 in the Office of Military Affairs account to reflect historical expenditure levels.

*American Rescue Plan Act*

**Reduce Funding for Various ARPA Funded Projects**

|   |                    |
|---|--------------------|
| ARPA - CSFRF                            | (2,534,000)        |
| <b>Total - American Rescue Plan Act</b> | <b>(2,534,000)</b> |

**Background**

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

**Governor**

Reduce funding by \$2,534,000 for the following projects which have been completed or are not moving forward.

| Project                         | Status  | Previous Allocation | Gov FY 25 Proposed Revisions | Gov FY 25 Revised Recommended |
|---------------------------------|---|---------------------|------------------------------|-------------------------------|
| CT Hospitality Industry Support | Program completed. Recommendation reflects final expenditures.                                  | 30,000,000          | (1,160,000)                  | 28,840,000                    |
| Regulatory Modernization        | Agency is not going to undertake this project.  | 1,000,000           | (1,000,000)                  | -                             |
| HVAC Training Agency (OWS)      | Funding level and federal funds obligation period make allocation unable to be operationalized. | 300,000             | (300,000)                    | -                             |
| Friends of FOSRV                | Recipient has been unresponsive to agency outreach.   | 44,000              | (44,000)                     | -                             |
| The Knowlton                    | Organization will not be applying for the funds.  | 25,000              | (25,000)                     | -                             |
| Flotilla 73, INC                | Recipient has been unresponsive to agency outreach.   | 5,000               | (5,000)                      | -                             |
| <b>Total</b>                    |   | 31,374,000          | (2,534,000)                  | 28,840,000                    |

### Totals

| Budget Components                | Governor Revised<br>FY 25 |
|----------------------------------|---------------------------|
| Original Appropriation - GF      | 37,481,644                |
| Policy Revisions                 | (8,275,000)               |
| Current Services                 | (21,124)                  |
| <b>Total Recommended - GF</b>    | <b>29,185,520</b>         |
| Original Appropriation - ED      | 16,144,453                |
| Policy Revisions                 | 1,000,000                 |
| <b>Total Recommended - ED</b>    | <b>17,144,453</b>         |
| Original Appropriation - CSEIF   | 10,200,000                |
| <b>Total Recommended - CSEIF</b> | <b>10,200,000</b>         |
| Original Appropriation - CRF     | 100,000                   |
| <b>Total Recommended - CRF</b>   | <b>100,000</b>            |

| Positions                        | Governor Revised<br>FY 25 |
|----------------------------------|---------------------------|
| Original Appropriation - GF      | 102                       |
| <b>Total Recommended - GF</b>    | <b>102</b>                |
| Original Appropriation - CSEIF   | 13                        |
| <b>Total Recommended - CSEIF</b> | <b>13</b>                 |
| Original Appropriation - CRF     | 1                         |
| <b>Total Recommended - CRF</b>   | <b>1</b>                  |

## Department of Housing DOH46900

### Permanent Full-Time Positions

| Fund           | Actual FY 22 | Actual FY 23 | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|----------------|--------------|--------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| General Fund   | 23           | 23           | 25                       | 25                           | 27                     | 2                          | 8.00                    |
| Insurance Fund | 1            | 1            | 1                        | 1                            | 1                      | -                          | -                       |

### Budget Summary

| Account   | Actual FY 22      | Actual FY 23       | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|---|-------------------|--------------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| Personal Services                               | 1,545,349         | 1,926,129          | 2,063,601                | 2,384,817                    | 2,530,669              | 145,852                    | 6.12                    |
| Other Expenses                                  | 312,069           | 214,106            | 112,210                  | 112,210                      | 112,210                | -                          | -                       |
| <b>Other Current Expenses</b>                   |                   |                    |                          |                              |                        |                            |                         |
| Elderly Rental Registry and Counselors          | 1,011,170         | 980,870            | 1,011,170                | 1,011,170                    | 1,011,170              | -                          | -                       |
| Homeless Youth                                  | 2,673,256         | 3,030,729          | 3,235,121                | 3,154,590                    | 3,235,121              | 80,531                     | 2.55                    |
| <b>Other Than Payments to Local Governments</b> |                   |                    |                          |                              |                        |                            |                         |
| Subsidized Assisted Living Demonstration        | 2,636,000         | 2,703,000          | 2,676,000                | 2,733,000                    | 2,733,000              | -                          | -                       |
| Congregate Facilities Operation Costs           | 7,189,480         | 9,814,480          | 11,383,860               | 11,441,710                   | 11,513,902             | 72,192                     | 0.63                    |
| Elderly Congregate Rent Subsidy                 | 1,753,021         | 1,935,626          | 1,978,210                | 2,011,839                    | 2,011,839              | -                          | -                       |
| Housing/Homeless Services                       | 80,500,218        | 91,469,052         | 93,007,888               | 87,882,789                   | 88,787,888             | 905,099                    | 1.03                    |
| Project Longevity - Housing                     | -                 | -                  | 2,538,292                | 2,500,000                    | 2,538,292              | 38,292                     | 1.53                    |
| <b>Grant Payments to Local Governments</b>      |                   |                    |                          |                              |                        |                            |                         |
| Housing/Homeless Services - Municipality        | 575,226           | 621,245            | 692,651                  | 675,409                      | 692,651                | 17,242                     | 2.55                    |
| <b>Agency Total - General Fund</b>              | <b>98,195,789</b> | <b>112,695,237</b> | <b>118,699,003</b>       | <b>113,907,534</b>           | <b>115,166,742</b>     | <b>1,259,208</b>           | <b>1.11</b>             |
| Fair Housing                                    | 670,000           | 670,000            | 670,000                  | 670,000                      | 670,000                | -                          | -                       |
| <b>Agency Total - Banking Fund</b>              | <b>670,000</b>    | <b>670,000</b>     | <b>670,000</b>           | <b>670,000</b>               | <b>670,000</b>         | <b>-</b>                   | <b>-</b>                |
| Crumbling Foundations                           | 150,213           | 170,311            | 177,592                  | 178,788                      | 178,788                | -                          | -                       |
| <b>Agency Total - Insurance Fund</b>            | <b>150,213</b>    | <b>170,311</b>     | <b>177,592</b>           | <b>178,788</b>               | <b>178,788</b>         | <b>-</b>                   | <b>-</b>                |
| <b>Total - Appropriated Funds</b>               | <b>99,016,002</b> | <b>113,535,548</b> | <b>119,546,595</b>       | <b>114,756,322</b>           | <b>116,015,530</b>     | <b>1,259,208</b>           | <b>1.10</b>             |
| <b>Additional Funds Available</b>               |                   |                    |                          |                              |                        |                            |                         |
| American Rescue Plan Act                        | 300,000           | 56,500,000         | 14,055,000               | 1,000,000                    | 2,500,000              | 1,500,000                  | 150.00                  |
| <b>Agency Grand Total</b>                       | <b>99,316,002</b> | <b>170,035,548</b> | <b>133,601,595</b>       | <b>115,756,322</b>           | <b>118,515,530</b>     | <b>2,759,208</b>           | <b>2.38</b>             |

| Account | Governor Revised FY 25 |
|---------|------------------------|
|---------|------------------------|

## Policy Revisions

### Provide Funding to Support the Increased Cost of Homeless Services Contracts

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

| Account | Governor<br>Revised<br>FY 25 |
|---------|------------------------------|
|---------|------------------------------|

**Background**

The Department of Housing issued a request for proposals (RFP) from homeless services providers on July 31, 2023, and notified recipients of new funding awards on December 19, 2023. The contracts will run through June 30, 2027. DOH proceeded with a cost-per-bed model for contracting to ensure equity in funding across providers. The Governor's budget proposes increasing funding to meet those funding levels (including \$7,500 per bed for shelter operations and \$4,000 per bed for shelter case management).

**Governor**

Provide funding of \$500,000 in the Housing/Homeless Services account in FY 25 to fund cost per bed and case management cost increases in the agency's homeless services system contracts following the 2023 system rebidding.

**Provide Funding and Positions for the Asset Management and Planning Units**

|                                 |                |
|---------------------------------|----------------|
| Personal Services               | 145,852        |
| <b>Total - General Fund</b>     | <b>145,852</b> |
| <b>Positions - General Fund</b> | <b>2</b>       |

**Background**

DOH currently has 2 full-time equivalent (FTE) positions in its Asset Management Unit and 2.5 FTE in its Planning Unit, across all funding sources. The General Fund currently supports 0.5 FTE in the Asset Management Unit and 1 FTE in the Planning Unit.

**Governor**

Provide Personal Services funding of \$145,852 and two positions in FY 25. One position would be added to the Asset Management Unit to aid in monitoring the state's portfolio of affordable housing. A second would be added to the Planning Unit to support the agency's short-term and long-term planning and reporting obligations, which have grown due to new funding opportunities.

***Current Services*****Transfer Private Provider COLA funding from OPM**

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

**Background**

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

**Governor**

Funding of \$613,356 is provided across five accounts in FY 25 to support the annualization of FY 24 COLA.

***American Rescue Plan Act*****Provide Funding to Create a Housing Voucher Application System**

|   |                  |
|---|------------------|
| ARPA - CSFRF                            | 1,500,000        |
| <b>Total - American Rescue Plan Act</b> | <b>1,500,000</b> |

|                |                                       |
|----------------|---------------------------------------|
| <b>Account</b> | <b>Governor<br/>Revised<br/>FY 25</b> |
|----------------|---------------------------------------|

**Background**

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

Public housing authorities, including DOH, administer various types of federal and state rental assistance for very low-income households in Connecticut. Generally, the voucher-holder pays a percentage of their income (typically 30% or 40%) towards rent, and the state or federal subsidy covers the rest through a direct housing assistance payment to the landlord. The federal Section 8 Housing Choice Voucher (HCV) program supports more than 39,000 Connecticut households and is the largest voucher program in the state. DOH administers the state Rental Assistance Program (RAP) with funding from the Housing/Homeless Services account, which supports over 6,000 households statewide.

**Governor**

Provide funding of \$1.5 million in FY 25 for DOH to develop an application to serve as a single access point for applicants seeking federal, state or local housing choice vouchers (i.e., rental assistance) statewide. DOH would hire a contractor to develop the application portal. It is intended to make applying for vouchers easier for individuals seeking affordable housing and to reduce administrative burdens for housing authorities.

**Totals**

| Budget Components             | Governor<br>Revised<br>FY 25 |
|-------------------------------|------------------------------|
| Original Appropriation - GF   | 113,907,534                  |
| Policy Revisions              | 645,852                      |
| Current Services              | 613,356                      |
| <b>Total Recommended - GF</b> | <b>115,166,742</b>           |
| Original Appropriation - BF   | 670,000                      |
| <b>Total Recommended - BF</b> | <b>670,000</b>               |
| Original Appropriation - IF   | 178,788                      |
| <b>Total Recommended - IF</b> | <b>178,788</b>               |

| Positions                     | Governor<br>Revised<br>FY 25 |
|-------------------------------|------------------------------|
| Original Appropriation - GF   | 25                           |
| Policy Revisions              | 2                            |
| <b>Total Recommended - GF</b> | <b>27</b>                    |
| Original Appropriation - IF   | 1                            |
| <b>Total Recommended - IF</b> | <b>1</b>                     |

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

| Fund                     | Actual FY 22 | Actual FY 23 | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--------------------------|--------------|--------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| General Fund             | 71           | 74           | 75                       | 75                           | 75                     | -                          | -                       |
| Cannabis Regulatory Fund | -            | -            | 3                        | 3                            | 3                      | -                          | -                       |

### Budget Summary

| Account  | Actual FY 22     | Actual FY 23     | Governor Estimated FY 24 | Original Appropriation FY 25 | Governor Revised FY 25 | Difference Gov- Orig FY 25 | % Diff Gov - Orig FY 25 |
|--|------------------|------------------|--------------------------|------------------------------|------------------------|----------------------------|-------------------------|
| Personal Services                              | 6,621,858        | 6,152,304        | 6,341,785                | 7,087,352                    | 7,087,352              | -                          | -                       |
| Other Expenses                                 | 886,207          | 941,245          | 941,499                  | 941,499                      | 1,081,499              | 140,000                    | 14.87                   |
| <b>Other Current Expenses</b>                  |                  |                  |                          |                              |                        |                            |                         |
| Mosquito and Tick Disease Prevention           | 673,699          | 741,170          | 740,270                  | 746,270                      | 746,270                | -                          | -                       |
| Wildlife Disease Prevention                    | 99,373           | 134,013          | 127,221                  | 129,011                      | 129,011                | -                          | -                       |
| <b>Agency Total - General Fund</b>             | <b>8,281,137</b> | <b>7,968,732</b> | <b>8,150,775</b>         | <b>8,904,132</b>             | <b>9,044,132</b>       | <b>140,000</b>             | <b>1.57</b>             |
| Personal Services                              | -                | -                | 248,669                  | 248,669                      | 248,669                | -                          | -                       |
| Other Expenses                                 | -                | -                | 65,000                   | 65,000                       | 65,000                 | -                          | -                       |
| <b>Agency Total - Cannabis Regulatory Fund</b> | <b>-</b>         | <b>-</b>         | <b>313,669</b>           | <b>313,669</b>               | <b>313,669</b>         | <b>-</b>                   | <b>-</b>                |
| <b>Total - Appropriated Funds</b>              | <b>8,281,137</b> | <b>7,968,732</b> | <b>8,464,444</b>         | <b>9,217,801</b>             | <b>9,357,801</b>       | <b>140,000</b>             | <b>1.52</b>             |
| <b>Additional Funds Available</b>              |                  |                  |                          |                              |                        |                            |                         |
| American Rescue Plan Act                       | -                | -                | -                        | -                            | 100,000                | 100,000                    | n/a                     |
| <b>Agency Grand Total</b>                      | <b>8,281,137</b> | <b>7,968,732</b> | <b>8,464,444</b>         | <b>9,217,801</b>             | <b>9,457,801</b>       | <b>240,000</b>             | <b>2.60</b>             |

| Account | Governor Revised FY 25 |
|---------|------------------------|
|---------|------------------------|

## Current Services

### Provide Funding for Per- and Polyfluoroalkyl Substances (PFAS) Testing in Farming Soils

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

#### Background

Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) are manufactured chemicals linked to cancer and other health problems. PA 23-204, the FY 24 - FY 25 biennial budget, provided funding of \$53,300 in both FY 24 and FY 25 and one laboratory technician position for PFAS testing of farming soils within the agency.

#### Governor

Provide funding of \$50,000 in Other Expenses in FY 25 for laboratory supplies necessary for PFAS testing of farming soils.

### Provide Funding for Increased Electricity Rates

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

| Account | Governor Revised FY 25 |
|---------|------------------------|
|---------|------------------------|

**Governor**

Provide funding of \$90,000 in FY 25 to reflect increased costs for electricity rates.

## American Rescue Plan Act

### Provide Funding to Develop a Facility Plan

|   |                |
|---|----------------|
| ARPA - CSFRF                            | 100,000        |
| <b>Total - American Rescue Plan Act</b> | <b>100,000</b> |

**Background**

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

**Governor**

Provide funding of \$100,000 in FY 25 to develop a facility plan for the main agency campus in New Haven. The former master plan has not been updated since 1996 and requires updates to keep up with scientific advancements and research requirements.

### Totals

| Budget Components              | Governor Revised FY 25 |
|--------------------------------|------------------------|
| Original Appropriation - GF    | 8,904,132              |
| Current Services               | 140,000                |
| <b>Total Recommended - GF</b>  | <b>9,044,132</b>       |
| Original Appropriation - CRF   | 313,669                |
| <b>Total Recommended - CRF</b> | <b>313,669</b>         |

| Positions                      | Governor Revised FY 25 |
|--------------------------------|------------------------|
| Original Appropriation - GF    | 75                     |
| <b>Total Recommended - GF</b>  | <b>75</b>              |
| Original Appropriation - CRF   | 3                      |
| <b>Total Recommended - CRF</b> | <b>3</b>               |