

# APPROPRIATIONS COMMITTEE BUDGET

## FY 22 & FY 23

April 21, 2021



## OFFICE OF FISCAL ANALYSIS

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**Legislative**  
 Coordinator – Don Chaffee  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Legislative Management	2	DC	53,598,973	57,435,632	70,187,252	59,242,346	61,721,787	75,203,343	75,406,786
Auditors of Public Accounts	6	DC	10,462,139	11,281,205	12,468,262	12,131,692	12,615,080	12,840,244	13,818,592
Commission Women, Children, Seniors		DC	207,065	-	-	-	-	-	-
Commission on Equity and Opportunity		DC	327,081	-	-	-	-	-	-
Commission on Women, Children, Seniors, Equity and Opportunity	8	DC	-	440,849	696,000	677,212	703,166	696,000	721,954
Total - General Fund			64,595,258	69,157,686	83,351,514	72,051,250	75,040,033	88,739,587	89,947,332
Total - Appropriated Funds			64,595,258	69,157,686	83,351,514	72,051,250	75,040,033	88,739,587	89,947,332

## Legislative Management OLM10000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	436	436	436	436	436	438	438

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	40,541,660	40,673,339	50,000,000	39,995,397	42,543,838	52,838,031	53,468,974
Other Expenses	11,903,861	14,670,046	14,930,000	14,501,875	15,014,275	15,257,500	16,274,400
Equipment	50,000	272,854	1,172,000	922,000	922,000	2,372,000	1,456,000
<b>Other Current Expenses</b>							
Flag Restoration	-	-	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	-	-	1,800,000	1,050,000	1,050,000	1,800,000	1,800,000
Interim Salary/Caucus Offices	19,984	677,642	536,102	536,102	536,102	536,102	536,102
Redistricting	22,851	31,582	475,000	950,000	350,000	950,000	350,000
Connecticut Academy of Science and Engineering	-	-	-	-	-	100,000	103,000
Old State House	498,923	521,166	600,000	600,000	600,000	650,000	700,000
<b>Other Than Payments to Local Governments</b>							
Interstate Conference Fund	377,944	405,253	425,400	438,222	456,822	438,222	456,822
New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750	196,488	196,488
<b>Agency Total - General Fund</b>	<b>53,598,973</b>	<b>57,435,632</b>	<b>70,187,252</b>	<b>59,242,346</b>	<b>61,721,787</b>	<b>75,203,343</b>	<b>75,406,786</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	2,076,343	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
<b>Agency Grand Total</b>	<b>53,598,973</b>	<b>59,511,975</b>	<b>72,887,252</b>	<b>61,942,346</b>	<b>64,421,787</b>	<b>77,903,343</b>	<b>78,106,786</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Allocate Funds from Other Expenses to CASE

Other Expenses	-	-	(100,000)	(103,000)	(100,000)	(103,000)
Connecticut Academy of Science and Engineering	-	-	100,000	103,000	100,000	103,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Committee

Allocate \$100,000 in FY 22 and \$103,000 in FY 23 from Other Expenses into CASE.

### Establish the Commission on Racial Equity in Public Health

Personal Services	-	-	250,000	250,000	250,000	250,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Establish the Commission on Racial Equity in Public Health within Legislative Management with two positions: an Executive Director and another position.

**Removal of the John Mason statue from the Connecticut State Capitol Building****Committee**

The Office of Legislative Management shall utilize existing Other Expenses funding for the removal of the John Mason statue from the Connecticut State Capitol Building. The statue shall be relocated to the Old State House to serve as a continuing educational exhibit.

**Annualize FY 21 Rescissions**

Equipment	(250,000)	(250,000)	-	-	250,000	250,000
Minor Capital Improvements	(750,000)	(750,000)	-	-	750,000	750,000
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Background**

Pursuant to Sec. 4-73(f), the legislative branch budget requests cannot be modified by the Office of Policy and Management.

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding in Equipment (\$250,000) and Minor Capitol Improvement (\$750,000) in FY 22 and FY 23.

**Committee**

Maintain funding of \$922,000 in Equipment and \$1,800,000 in Minor Capitol Improvement in FY 22 and FY 23.

**Current Services****Adjust Funding to Reflect Current Needs**

Other Expenses	-	-	714,125	1,249,025	714,125	1,249,025
Equipment	-	-	1,200,000	284,000	1,200,000	284,000
Old State House	-	-	50,000	100,000	50,000	100,000
New England Board of Higher Education	-	-	12,738	12,738	12,738	12,738
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,976,863</b>	<b>1,645,763</b>	<b>1,976,863</b>	<b>1,645,763</b>

**Committee**

Provide funding of \$1,976,863 in FY 22 and \$1,645,763 in FY 23 to reflect current needs.

<b>Other Expenses</b> - This will fund maintenance contracts at prevailing wage, repair security cameras and call boxes, and pre-pay hardware maintenance contracts for three years.	714,125	1,249,025
<b>Equipment</b> - This funding will cover the replacement of the telephone system.	1,200,000	284,000
<b>Old State House</b> - This will fund increased maintenance costs due to the age of the building.	50,000	100,000
<b>New England Board of Higher Education</b> - Funds will support the inflation adjustment for membership fees.	12,738	12,738
<b>Total - General Fund</b>	<b>1,976,863</b>	<b>1,645,763</b>

**Adjust Personal Services Base**

Personal Services	(9,326,661)	(9,326,661)	3,265,973	1,348,475	12,592,634	10,675,136
<b>Total - General Fund</b>	<b>(9,326,661)</b>	<b>(9,326,661)</b>	<b>3,265,973</b>	<b>1,348,475</b>	<b>12,592,634</b>	<b>10,675,136</b>

**Governor**

Reduce funding by \$9,326,661 in both FY 22 and FY 23. These funds were requested for increased wage costs, promotions, refilling vacancies and accrued payouts.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Provide funding of \$12,592,634 in FY 22 and \$10,675,136 in FY 23 to reflect funds requested for increased wage costs, promotions, refilling vacancies and accrued retirement payouts.

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	-	1,655,033	-	1,655,033	-	-
<b>Total - General Fund</b>	-	<b>1,655,033</b>	-	<b>1,655,033</b>	-	-

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

**Governor**

Provide funding of \$1,655,033 in FY 23 to reflect this agency's increased wage costs for the 27th payroll.

**Committee**

Same as Governor

**Adjust Funding for Staffing During Short and Long Sessions**

Personal Services	(698,942)	174,336	(698,942)	174,336	-	-
Other Expenses	(445,000)	25,000	(445,000)	25,000	-	-
<b>Total - General Fund</b>	<b>(1,143,942)</b>	<b>199,336</b>	<b>(1,143,942)</b>	<b>199,336</b>	-	-

**Background**

The legislature is in a five month (long session) each odd numbered year and a three-month session in even numbered years.

**Governor**

Adjust funding in Personal Services and Other Expenses to accommodate the short and long sessions.

**Committee**

Same as Governor

**Provide Funding for Various Increases**

Personal Services	21,000	41,130	21,000	41,130	-	-
Other Expenses	158,375	173,375	158,375	173,375	-	-
Interstate Conference Fund	12,822	31,422	12,822	31,422	-	-
<b>Total - General Fund</b>	<b>192,197</b>	<b>245,927</b>	<b>192,197</b>	<b>245,927</b>	-	-

**Governor**

Provide funding of \$192,197 in FY 22 and \$245,927 in FY 23 for the following:

Budget Adjustment	FY 22	FY 23
Maintenance Service Contractual Increases	85,875	85,875
Conferences & Seminars	31,500	31,500
Cloud Data	30,000	30,000
Anticipated Increase in Mileage Reimbursement Rate	21,000	41,130
Interstate Conference Funds	12,822	31,422
Touring Services Contractual Increases	11,000	26,000
<b>Total</b>	<b>192,197</b>	<b>245,927</b>

**Committee**

Same as Governor

**Reduce Funding for Police Vehicle Leasing and Security Camera Upgrades**

Other Expenses	(141,500)	(114,100)	-	-	141,500	114,100
<b>Total - General Fund</b>	<b>(141,500)</b>	<b>(114,100)</b>	-	-	<b>141,500</b>	<b>114,100</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The agency requested funds to complete security camera upgrades on the Capital complex and the leasing and upgrading of their police vehicles.

**Governor**

Reduce funding by \$141,500 in FY 22 and by \$114,500 in FY 23.

**Committee**

Maintain funding to complete security camera upgrades on the Capital complex and the leasing and upgrading of their police vehicles.

**Provide Funding for Redistricting**

Redistricting	475,000	(125,000)	475,000	(125,000)	-	-
<b>Total - General Fund</b>	<b>475,000</b>	<b>(125,000)</b>	<b>475,000</b>	<b>(125,000)</b>	<b>-</b>	<b>-</b>

**Background**

Redistricting, or reapportionment, is a requirement under Article 111, Section 6 of the state's constitution. This provision redraws lines of both the state legislature and Congressional districts every 10 years.

**Governor**

Provide funding of \$475,000 in FY 22 and reduce funding by \$125,000 in FY 23 to accommodate redistricting needs.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	70,187,252	70,187,252	70,187,252	70,187,252	-	-
Policy Revisions	(1,000,000)	(1,000,000)	250,000	250,000	1,250,000	1,250,000
Current Services	(9,944,906)	(7,465,465)	4,766,091	4,969,534	14,710,997	12,434,999
<b>Total Recommended - GF</b>	<b>59,242,346</b>	<b>61,721,787</b>	<b>75,203,343</b>	<b>75,406,786</b>	<b>15,960,997</b>	<b>13,684,999</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	436	436	436	436	-	-
Policy Revisions	-	-	2	2	2	2
<b>Total Recommended - GF</b>	<b>436</b>	<b>436</b>	<b>438</b>	<b>438</b>	<b>2</b>	<b>2</b>

## Auditors of Public Accounts APA11000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	126	126	126	126	126	126	126

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	10,229,458	11,034,137	12,196,119	11,859,549	12,342,937	12,568,101	13,546,449
Other Expenses	232,681	247,068	272,143	272,143	272,143	272,143	272,143
<b>Agency Total - General Fund</b>	<b>10,462,139</b>	<b>11,281,205</b>	<b>12,468,262</b>	<b>12,131,692</b>	<b>12,615,080</b>	<b>12,840,244</b>	<b>13,818,592</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Personal Services	(336,570)	(336,570)	-	-	336,570	336,570
<b>Total - General Fund</b>	<b>(336,570)</b>	<b>(336,570)</b>	<b>-</b>	<b>-</b>	<b>336,570</b>	<b>336,570</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$336,570 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Maintain funding in Personal Services in FY 22 and FY 23.

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	-	483,388	371,982	1,350,330	371,982	866,942
<b>Total - General Fund</b>	<b>-</b>	<b>483,388</b>	<b>371,982</b>	<b>1,350,330</b>	<b>371,982</b>	<b>866,942</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

#### Governor

Provide funding of \$438,388 in FY 23 to reflect this agency's increased wage costs for the 27th payroll.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Provide funding of \$371,982 in FY 22 and \$1,350,330 in FY 23 for wage-related adjustments including the 27th payroll in FY 23.

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	12,468,262	12,468,262	12,468,262	12,468,262	-	-
Policy Revisions	(336,570)	(336,570)	-	-	336,570	336,570
Current Services	-	483,388	371,982	1,350,330	371,982	866,942
<b>Total Recommended - GF</b>	<b>12,131,692</b>	<b>12,615,080</b>	<b>12,840,244</b>	<b>13,818,592</b>	<b>708,552</b>	<b>1,203,512</b>

## Commission on Women, Children, Seniors, Equity and Opportunity

### CWE11980

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	-	8	8	8	8	8	8

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	-	391,895	636,000	617,212	643,166	636,000	661,954
Other Expenses	-	48,954	60,000	60,000	60,000	60,000	60,000
<b>Agency Total - General Fund</b>	-	<b>440,849</b>	<b>696,000</b>	<b>677,212</b>	<b>703,166</b>	<b>696,000</b>	<b>721,954</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	5,034	-	2,035	2,035	2,035	2,035
<b>Agency Grand Total</b>	-	<b>445,883</b>	<b>696,000</b>	<b>679,247</b>	<b>705,201</b>	<b>698,035</b>	<b>723,989</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Personal Services	(18,788)	(18,788)	-	-	18,788	18,788
<b>Total - General Fund</b>	<b>(18,788)</b>	<b>(18,788)</b>	<b>-</b>	<b>-</b>	<b>18,788</b>	<b>18,788</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$18,788 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Do not reduce funding in Personal Services by \$18,788 in FY 22 nor FY 23.

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	-	25,954	-	25,954	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>25,954</b>	<b>-</b>	<b>25,954</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

(COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

**Governor**

Provide funding of \$25,954 in FY 23 to reflect this agency's increased wage costs for the 27th payroll.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	696,000	696,000	696,000	696,000	-	-
Policy Revisions	(18,788)	(18,788)	-	-	18,788	18,788
Current Services	-	25,954	-	25,954	-	-
<b>Total Recommended - GF</b>	<b>677,212</b>	<b>703,166</b>	<b>696,000</b>	<b>721,954</b>	<b>18,788</b>	<b>18,788</b>

**General Government A**  
 Coordinator – Christopher Perillo  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Governor's Office	11	CP	2,110,597	2,273,764	2,510,222	2,501,173	2,584,048	2,501,173	2,584,048
Secretary of the State	13	CP	8,468,499	8,626,302	9,252,434	9,027,565	9,247,540	9,027,565	9,247,540
Lieutenant Governor's Office	15	CP	589,152	636,899	705,495	705,495	730,427	705,495	730,427
Elections Enforcement Commission	16	CP	3,165,523	3,113,658	3,589,636	3,633,738	3,760,814	3,633,738	3,760,814
Office of State Ethics	18	CP	1,413,165	1,375,070	1,610,143	1,626,228	1,684,206	1,626,228	1,684,206
Freedom of Information Commission	20	CP	1,498,770	1,438,420	1,707,192	1,723,256	1,782,907	1,723,256	1,782,907
Office of Governmental Accountability	21	CP	1,526,136	1,559,382	1,803,927	1,795,536	1,864,642	2,244,660	2,318,997
Total - General Fund			18,771,842	19,023,495	21,179,049	21,012,991	21,654,584	21,462,115	22,108,939
Total - Appropriated Funds			18,771,842	19,023,495	21,179,049	21,012,991	21,654,584	21,462,115	22,108,939

## Governor's Office GOV12000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	28	28	28	28	28	28	28

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,744,697	1,912,717	2,154,748	2,154,748	2,237,623	2,154,748	2,237,623
Other Expenses	186,306	180,056	174,483	174,483	174,483	174,483	174,483
<b>Other Than Payments to Local Governments</b>							
New England Governors' Conference	74,391	74,391	74,391	70,672	70,672	70,672	70,672
National Governors' Association	105,203	106,600	106,600	101,270	101,270	101,270	101,270
<b>Agency Total - General Fund</b>	<b>2,110,597</b>	<b>2,273,764</b>	<b>2,510,222</b>	<b>2,501,173</b>	<b>2,584,048</b>	<b>2,501,173</b>	<b>2,584,048</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## *Policy Revisions*

### Annualize FY 21 Rescissions

New England Governors' Conference	(3,719)	(3,719)	(3,719)	(3,719)	-	-
National Governors' Association	(5,330)	(5,330)	(5,330)	(5,330)	-	-
<b>Total - General Fund</b>	<b>(9,049)</b>	<b>(9,049)</b>	<b>(9,049)</b>	<b>(9,049)</b>	<b>-</b>	<b>-</b>

### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

### Governor

Reduce funding by \$9,049 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

### Committee

Same as Governor

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## *Current Services*

### Provide Funding for Wage and Compensation Related Increases

Personal Services	-	82,875	-	82,875	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>82,875</b>	<b>-</b>	<b>82,875</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$82,875 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,510,222	2,510,222	2,510,222	2,510,222	-	-
Policy Revisions	(9,049)	(9,049)	(9,049)	(9,049)	-	-
Current Services	-	82,875	-	82,875	-	-
<b>Total Recommended - GF</b>	<b>2,501,173</b>	<b>2,584,048</b>	<b>2,501,173</b>	<b>2,584,048</b>	<b>-</b>	<b>-</b>

## Secretary of the State

### SOS12500

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	85	85	85	86	86	86	86

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	2,546,959	2,587,275	2,826,337	2,929,740	3,043,510	2,929,740	3,043,510
Other Expenses	1,470,131	1,595,191	1,606,594	1,298,561	1,298,561	1,298,561	1,298,561
<b>Other Current Expenses</b>							
Commercial Recording Division	4,451,409	4,443,836	4,819,503	4,799,264	4,905,469	4,799,264	4,905,469
<b>Agency Total - General Fund</b>	<b>8,468,499</b>	<b>8,626,302</b>	<b>9,252,434</b>	<b>9,027,565</b>	<b>9,247,540</b>	<b>9,027,565</b>	<b>9,247,540</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	1,917,187	2,900,000	3,800,000	5,600,000	3,800,000	5,600,000
<b>Agency Grand Total</b>	<b>8,468,499</b>	<b>10,543,489</b>	<b>12,152,434</b>	<b>12,827,565</b>	<b>14,847,540</b>	<b>12,827,565</b>	<b>14,847,540</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Transfer Funding From Secretary of State to Office of the Comptroller for the Connecticut Data Collaborative

Other Expenses	(300,000)	(300,000)	(300,000)	(300,000)	-	-
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Connecticut Data Collaborative is a public-private partnership that advocates for the public availability of open and accessible data at the state and local levels.

#### Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 from the Secretary of the State to the State Comptroller for the Connecticut Data Collaborative.

#### Committee

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(28,263)	(28,263)	(28,263)	(28,263)	-	-
Other Expenses	(8,033)	(8,033)	(8,033)	(8,033)	-	-
Commercial Recording Division	(38,431)	(38,431)	(38,431)	(38,431)	-	-
<b>Total - General Fund</b>	<b>(74,727)</b>	<b>(74,727)</b>	<b>(74,727)</b>	<b>(74,727)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce funding by \$74,727 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

## Current Services

### Annualize Funding for One Cybersecurity Position

Personal Services	116,679	121,167	116,679	121,167	-	-
<b>Total - General Fund</b>	<b>116,679</b>	<b>121,167</b>	<b>116,679</b>	<b>121,167</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$116,679 in FY 22 and \$121,167 in FY 23 for one Information Technology Analyst to assist in securing the computer and communication systems that support elections.

**Committee**

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	14,987	124,269	14,987	124,269	-	-
Commercial Recording Division	18,192	124,397	18,192	124,397	-	-
<b>Total - General Fund</b>	<b>33,179</b>	<b>248,666</b>	<b>33,179</b>	<b>248,666</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$33,179 in FY 22 and \$248,666 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	9,252,434	9,252,434	9,252,434	9,252,434	-	-
Policy Revisions	(374,727)	(374,727)	(374,727)	(374,727)	-	-
Current Services	149,858	369,833	149,858	369,833	-	-
<b>Total Recommended - GF</b>	<b>9,027,565</b>	<b>9,247,540</b>	<b>9,027,565</b>	<b>9,247,540</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	85	85	85	85	-	-
Current Services	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>-</b>	<b>-</b>



## Lieutenant Governor's Office LGO13000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	7	7	7	7	7	7	7

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	536,436	593,421	648,244	648,244	673,176	648,244	673,176
Other Expenses	52,716	43,478	57,251	57,251	57,251	57,251	57,251
<b>Agency Total - General Fund</b>	<b>589,152</b>	<b>636,899</b>	<b>705,495</b>	<b>705,495</b>	<b>730,427</b>	<b>705,495</b>	<b>730,427</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	-	24,932	-	24,932	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>24,932</b>	<b>-</b>	<b>24,932</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$24,932 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	705,495	705,495	705,495	705,495	-	-
Current Services	-	24,932	-	24,932	-	-
<b>Total Recommended - GF</b>	<b>705,495</b>	<b>730,427</b>	<b>705,495</b>	<b>730,427</b>	<b>-</b>	<b>-</b>

## Elections Enforcement Commission

### ELE13500

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	35	35	35	35	35	35	35

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Elections Enforcement Commission	3,165,523	3,113,658	3,589,636	3,633,738	3,760,814	3,633,738	3,760,814
Agency Total - General Fund	3,165,523	3,113,658	3,589,636	3,633,738	3,760,814	3,633,738	3,760,814
Additional Funds Available							
Federal & Other Restricted Act	-	10,064	-	-	-	-	-
Private Contributions & Other Restricted	-	1,228,911	-	-	-	-	-
Agency Grand Total	3,165,523	4,352,633	3,589,636	3,633,738	3,760,814	3,633,738	3,760,814

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Current Services

#### Provide Funding for Wage and Compensation Related Increases

Elections Enforcement Commission	44,102	171,178	44,102	171,178	-	-
<b>Total - General Fund</b>	<b>44,102</b>	<b>171,178</b>	<b>44,102</b>	<b>171,178</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$44,102 in FY 22 and \$171,178 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>		<b>Committee</b>		<b>Difference from Governor</b>	
	<b>FY 22</b>	<b>FY 23</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 22</b>	<b>FY 23</b>
FY 21 Appropriation - GF	3,589,636	3,589,636	3,589,636	3,589,636	-	-
Current Services	44,102	171,178	44,102	171,178	-	-
<b>Total Recommended - GF</b>	<b>3,633,738</b>	<b>3,760,814</b>	<b>3,633,738</b>	<b>3,760,814</b>	<b>-</b>	<b>-</b>

## Office of State Ethics

### ETH13600

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	16	16	16	16	16	16	16

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Information Technology Initiatives	27,624	-	-	1,602	1,602	-	-
Office of State Ethics	1,385,541	1,375,070	1,610,143	1,624,626	1,682,604	1,626,228	1,684,206
Agency Total - General Fund	1,413,165	1,375,070	1,610,143	1,626,228	1,684,206	1,626,228	1,684,206

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Transfer Funding from Obsolete IT Account to OSE Account

Information Technology Initiatives	-	-	(1,602)	(1,602)	(1,602)	(1,602)
Office of State Ethics	-	-	1,602	1,602	1,602	1,602
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Committee

Transfer funding of \$1,602 in both FY 22 and FY 23 from the obsolete Information Technology Initiatives account to the Office of State Ethics account.

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Information Technology Initiatives	1,602	1,602	1,602	1,602	-	-
Office of State Ethics	14,483	72,461	14,483	72,461	-	-
<b>Total - General Fund</b>	<b>16,085</b>	<b>74,063</b>	<b>16,085</b>	<b>74,063</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$16,085 in FY 22 and \$74,063 in FY 23 to reflect this agency's increased wage costs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,610,143	1,610,143	1,610,143	1,610,143	-	-
Policy Revisions	-	-	-	-	-	-
Current Services	16,085	74,063	16,085	74,063	-	-
<b>Total Recommended - GF</b>	<b>1,626,228</b>	<b>1,684,206</b>	<b>1,626,228</b>	<b>1,684,206</b>	<b>-</b>	<b>-</b>

## Freedom of Information Commission

### FOI13700

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	16	16	16	16	16	16	16

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Freedom of Information Commission	1,498,770	1,438,420	1,707,192	1,723,256	1,782,907	1,723,256	1,782,907
Agency Total - General Fund	1,498,770	1,438,420	1,707,192	1,723,256	1,782,907	1,723,256	1,782,907

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Current Services

#### Provide Funding for Wage and Compensation Related Increases

Freedom of Information Commission	16,064	75,715	16,064	75,715	-	-
<b>Total - General Fund</b>	<b>16,064</b>	<b>75,715</b>	<b>16,064</b>	<b>75,715</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$16,064 in FY 22 and \$75,715 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

#### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,707,192	1,707,192	1,707,192	1,707,192	-	-
Current Services	16,064	75,715	16,064	75,715	-	-
<b>Total Recommended - GF</b>	<b>1,723,256</b>	<b>1,782,907</b>	<b>1,723,256</b>	<b>1,782,907</b>	<b>-</b>	<b>-</b>

# Office of Governmental Accountability

## OGA17000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	19	19	19	19	19	23	23

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Expenses	19,497	20,289	32,287	27,444	27,444	27,444	27,444
<b>Other Current Expenses</b>							
Child Fatality Review Panel	94,734	105,186	108,354	108,354	112,521	108,354	112,521
Contracting Standards Board	158,460	167,231	176,909	175,870	182,674	624,994	637,029
Judicial Review Council	121,799	87,006	132,963	133,108	138,449	133,108	138,449
Judicial Selection Commission	73,449	59,480	91,816	91,345	94,876	91,345	94,876
Office of the Child Advocate	589,687	653,586	711,931	714,612	742,347	714,612	742,347
Office of the Victim Advocate	386,220	376,951	428,651	428,028	444,902	428,028	444,902
Board of Firearms Permit Examiners	82,290	89,653	121,016	116,775	121,429	116,775	121,429
<b>Agency Total - General Fund</b>	<b>1,526,136</b>	<b>1,559,382</b>	<b>1,803,927</b>	<b>1,795,536</b>	<b>1,864,642</b>	<b>2,244,660</b>	<b>2,318,997</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	-	4,177	-	-	-	-
<b>Agency Grand Total</b>	<b>1,526,136</b>	<b>1,559,382</b>	<b>1,808,104</b>	<b>1,795,536</b>	<b>1,864,642</b>	<b>2,244,660</b>	<b>2,318,997</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Other Expenses	(1,614)	(1,614)	(1,614)	(1,614)	-	-
Contracting Standards Board	(1,039)	(1,039)	(1,039)	(1,039)	-	-
Judicial Review Council	(550)	(550)	(550)	(550)	-	-
Judicial Selection Commission	(471)	(471)	(471)	(471)	-	-
Office of the Child Advocate	(378)	(378)	(378)	(378)	-	-
Office of the Victim Advocate	(1,232)	(1,232)	(1,232)	(1,232)	-	-
Board of Firearms Permit Examiners	(741)	(741)	(741)	(741)	-	-
<b>Total - General Fund</b>	<b>(6,025)</b>	<b>(6,025)</b>	<b>(6,025)</b>	<b>(6,025)</b>	<b>-</b>	<b>-</b>

### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

### Governor

Reduce funding by \$6,025 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Five Positions

Contracting Standards Board	-	-	449,124	454,355	449,124	454,355
<b>Total - General Fund</b>	-	-	<b>449,124</b>	<b>454,355</b>	<b>449,124</b>	<b>454,355</b>
<b>Positions - General Fund</b>	-	-	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

#### Committee

Provide funding of \$449,124 in FY 22 and \$454,355 in FY 23 for five positions (four new and one vacant) and associated expenses. The positions are: the vacant Chief Procurement Officer position (\$130,000 in FY 22 and \$135,000 in FY 23), Research Analyst (\$72,683 in FY 22 and \$75,479 in FY 23), Accounts Examiner (\$76,085 in FY 22 and \$79,011 in FY 23), Trainer (\$72,683 in FY 22 and \$75,479 in FY 23), and Staff Attorney I (\$83,548 in FY 22 and \$86,761 in FY 23).

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Child Fatality Review Panel	-	4,167	-	4,167	-	-
Contracting Standards Board	-	6,804	-	6,804	-	-
Judicial Review Council	1,905	7,246	1,905	7,246	-	-
Judicial Selection Commission	-	3,531	-	3,531	-	-
Office of the Child Advocate	3,059	30,794	3,059	30,794	-	-
Office of the Victim Advocate	3,359	20,233	3,359	20,233	-	-
Board of Firearms Permit Examiners	-	4,654	-	4,654	-	-
<b>Total - General Fund</b>	<b>8,323</b>	<b>77,429</b>	<b>8,323</b>	<b>77,429</b>	-	-

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$8,323 in FY 22 and \$77,429 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Reduce Funding for Various Line Items

Other Expenses	(3,229)	(3,229)	(3,229)	(3,229)	-	-
Judicial Review Council	(1,210)	(1,210)	(1,210)	(1,210)	-	-
Office of the Victim Advocate	(2,750)	(2,750)	(2,750)	(2,750)	-	-
Board of Firearms Permit Examiners	(3,500)	(3,500)	(3,500)	(3,500)	-	-
<b>Total - General Fund</b>	<b>(10,689)</b>	<b>(10,689)</b>	<b>(10,689)</b>	<b>(10,689)</b>	-	-

#### Governor

Reduce funding by \$10,689 in both FY 22 and FY 23 to reflect historical expenditure levels.

#### Committee

Same as Governor



**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,803,927	1,803,927	1,803,927	1,803,927	-	-
Policy Revisions	(6,025)	(6,025)	443,099	448,330	449,124	454,355
Current Services	(2,366)	66,740	(2,366)	66,740	-	-
<b>Total Recommended - GF</b>	<b>1,795,536</b>	<b>1,864,642</b>	<b>2,244,660</b>	<b>2,318,997</b>	<b>449,124</b>	<b>454,355</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	19	19	19	19	-	-
Policy Revisions	-	-	4	4	4	4
<b>Total Recommended - GF</b>	<b>19</b>	<b>19</b>	<b>23</b>	<b>23</b>	<b>4</b>	<b>4</b>

**General Government B**  
Coordinator – Dan Dilworth  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
State Treasurer	26	EMG	2,894,892	2,939,453	3,177,377	3,167,736	3,285,924	3,167,736	3,285,924
Debt Service - State Treasurer	28	EMG	2,578,953,989	2,250,178,168	2,368,829,874	2,462,614,136	2,666,470,733	2,450,114,136	2,641,470,733
State Comptroller	31	AN	25,615,224	27,042,486	29,434,887	29,268,611	32,210,345	30,143,611	33,085,345
State Comptroller - Miscellaneous	34	AN	8,561,826	74,758,408	22,326,243	20,416,182	(183,745,635)	20,416,182	(183,745,635)
State Comptroller - Fringe Benefits	37	AN	2,810,713,843	2,981,349,781	3,335,346,057	3,286,058,788	3,502,932,041	3,339,948,850	3,609,059,079
Department of Revenue Services	44	CW	58,975,342	57,835,969	66,318,248	67,649,807	69,384,127	67,738,618	68,893,580
Office of Policy and Management	49	DD	335,967,169	314,777,061	330,390,423	327,552,377	328,127,618	160,920,488	161,563,698
Reserve for Salary Adjustments	59	DC	-	-	23,893,500	59,194,929	114,280,948	59,194,929	114,280,948
Department of Administrative Services	61	DC	111,385,277	111,709,631	127,406,251	142,907,110	139,727,157	142,907,110	139,727,157
Workers' Compensation Claims - Administrative Services	69	LD	7,636,515	8,152,804	8,259,800	93,635,604	93,635,604	93,635,604	93,635,604
Attorney General	71	MR	29,005,031	30,827,037	31,890,543	34,200,710	35,484,077	34,440,281	35,771,592
Total - General Fund			5,969,709,108	5,859,570,798	6,347,273,203	6,526,665,990	6,801,792,939	6,402,627,545	6,717,028,025
Special Transportation Fund									
Debt Service - State Treasurer	28	EMG	642,214,572	651,264,370	767,938,231	779,001,723	851,220,480	774,001,723	846,220,480
State Comptroller - Miscellaneous	34	AN	(3,141,700)	1,712,411	1,296,031	1,652,647	(14,873,825)	1,652,647	(14,873,825)
State Comptroller - Fringe Benefits	37	AN	195,845,961	220,377,134	253,846,933	245,974,433	257,780,806	251,962,218	269,572,693
Office of Policy and Management	49	DD	-	-	-	623,798	647,790	623,798	647,790
Reserve for Salary Adjustments	59	DC	-	-	2,055,500	4,215,171	9,184,921	4,215,171	9,184,921
Department of Administrative Services	61	DC	9,608,351	9,634,746	8,934,370	14,596,481	14,699,253	14,596,481	14,699,253
Workers' Compensation Claims - Administrative Services	69	LD	5,054,831	5,000,091	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Special Transportation Fund			849,582,015	887,988,752	1,040,794,362	1,052,787,550	1,125,382,722	1,053,775,335	1,132,174,609
Mashantucket Pequot and Mohegan Fund									
Office of Policy and Management	49	DD	49,942,789	51,472,789	51,472,796	51,472,796	51,472,796	51,472,796	51,472,796
Regional Market Operation Fund									
State Comptroller - Miscellaneous	34	AN	(1,314)	(52,671)	1,636	-	-	-	-
Banking Fund									
State Comptroller - Miscellaneous	34	AN	(240,260)	300,283	39,541	89,363	(804,264)	89,363	(804,264)
Insurance Fund									
State Comptroller - Miscellaneous	34	AN	(244,506)	562,842	71,133	127,580	(1,148,223)	127,580	(1,148,223)
Office of Policy and Management	49	DD	518,528	533,545	606,389	574,218	599,832	574,218	599,832

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
Department of Administrative Services	61	DC	-	-	-	208,527	216,548	208,527	216,548
<b>Total - Insurance Fund</b>			<b>274,022</b>	<b>1,096,387</b>	<b>677,522</b>	<b>910,325</b>	<b>(331,843)</b>	<b>910,325</b>	<b>(331,843)</b>
<b>Consumer Counsel and Public Utility Control Fund</b>									
State Comptroller - Miscellaneous	34	AN	(101,418)	201,902	42,640	87,726	(789,535)	87,726	(789,535)
Office of Policy and Management	49	DD	-	-	-	469,399	381,452	469,399	381,452
Department of Administrative Services	61	DC	-	-	-	136,889	142,154	136,889	142,154
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>(101,418)</b>	<b>201,902</b>	<b>42,640</b>	<b>694,014</b>	<b>(265,929)</b>	<b>694,014</b>	<b>(265,929)</b>
<b>Workers' Compensation Fund</b>									
State Comptroller - Miscellaneous	34	AN	(59,643)	134,004	27,484	55,631	(500,680)	55,631	(500,680)
Department of Administrative Services	61	DC	-	-	-	225,355	234,023	225,355	234,023
<b>Total - Workers' Compensation Fund</b>			<b>(59,643)</b>	<b>134,004</b>	<b>27,484</b>	<b>280,986</b>	<b>(266,657)</b>	<b>280,986</b>	<b>(266,657)</b>
<b>Criminal Injuries Compensation Fund</b>									
State Comptroller - Miscellaneous	34	AN	(206,700)	41,632	-	-	-	-	-
<b>Tourism Fund</b>									
State Comptroller - Miscellaneous	34	AN	112,500	(112,500)	-	-	-	-	-
<b>Total - Appropriated Funds</b>			<b>6,869,011,099</b>	<b>6,800,641,376</b>	<b>7,440,329,184</b>	<b>7,632,901,024</b>	<b>7,976,979,764</b>	<b>7,509,850,364</b>	<b>7,899,006,737</b>

## State Treasurer

### OTT14000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	45	45	45	45	45	45	45
Special Transportation Fund	1	1	1	1	1	1	1

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	2,770,107	2,755,933	3,052,378	3,043,362	3,161,550	3,043,362	3,161,550
Other Expenses	124,785	183,520	124,999	124,374	124,374	124,374	124,374
<b>Agency Total - General Fund</b>	<b>2,894,892</b>	<b>2,939,453</b>	<b>3,177,377</b>	<b>3,167,736</b>	<b>3,285,924</b>	<b>3,167,736</b>	<b>3,285,924</b>
<b>Additional Funds Available</b>							
Unclaimed Property Fund	-	6,010,056	8,107,920	8,587,920	8,587,920	8,587,920	8,587,920
Special Funds, Non-Appropriated	-	990,783	1,293,512	1,293,512	1,293,512	1,293,512	1,293,512
Second Injury Fund	-	7,371,567	8,981,256	8,981,256	8,981,256	8,981,256	8,981,256
Investment Trust Fund	-	22,666,568	22,947,224	22,947,224	22,947,224	22,947,224	22,947,224
Private Contributions & Other Restricted	-	147,146,879	127,131,752	127,061,752	127,131,752	127,061,752	127,131,752
<b>Agency Grand Total</b>	<b>2,894,892</b>	<b>187,125,306</b>	<b>171,639,041</b>	<b>172,039,400</b>	<b>172,227,588</b>	<b>172,039,400</b>	<b>172,227,588</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Personal Services	(29,524)	(29,524)	(29,524)	(29,524)	-	-
Other Expenses	(625)	(625)	(625)	(625)	-	-
<b>Total - General Fund</b>	<b>(30,149)</b>	<b>(30,149)</b>	<b>(30,149)</b>	<b>(30,149)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$30,149 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensated Related Increases

Personal Services	20,508	138,696	20,508	138,696	-	-
<b>Total - General Fund</b>	<b>20,508</b>	<b>138,696</b>	<b>20,508</b>	<b>138,696</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$20,508 in FY 22 and \$138,696 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,177,377	3,177,377	3,177,377	3,177,377	-	-
Policy Revisions	(30,149)	(30,149)	(30,149)	(30,149)	-	-
Current Services	20,508	138,696	20,508	138,696	-	-
<b>Total Recommended - GF</b>	<b>3,167,736</b>	<b>3,285,924</b>	<b>3,167,736</b>	<b>3,285,924</b>	<b>-</b>	<b>-</b>

## Debt Service - State Treasurer

### OTT14100

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Debt Service	2,224,892,153	1,870,494,945	1,967,208,185	1,989,627,549	2,076,445,782	1,977,127,549	2,051,445,782
UConn 2000 - Debt Service	207,263,430	211,812,412	221,406,539	209,728,356	223,746,381	209,728,356	223,746,381
CHEFA Day Care Security	4,054,481	3,803,665	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	118,400,521	118,400,521	118,400,521	203,080,521	306,680,521	203,080,521	306,680,521
Grant Payments to Local Governments							
Municipal Restructuring	24,343,404	45,666,625	56,314,629	54,677,710	54,098,049	54,677,710	54,098,049
Agency Total - General Fund	2,578,953,989	2,250,178,168	2,368,829,874	2,462,614,136	2,666,470,733	2,450,114,136	2,641,470,733
Debt Service	642,214,572	651,264,370	767,938,231	779,001,723	851,220,480	774,001,723	846,220,480
Agency Total - Special Transportation Fund	642,214,572	651,264,370	767,938,231	779,001,723	851,220,480	774,001,723	846,220,480
Total - Appropriated Funds	3,221,168,561	2,901,442,538	3,136,768,105	3,241,615,859	3,517,691,213	3,224,115,859	3,487,691,213

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Increase GO Bond Issuance for Transportation Projects

Debt Service	-	-	2,500,000	15,000,000	2,500,000	15,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>15,000,000</b>	<b>2,500,000</b>	<b>15,000,000</b>

#### Background

PA 20-1 included \$400 million of General Obligation (GO) bond authorizations for transportation purposes. The Governor's proposal included a \$100 million increase in use of Pay-As-You-Go funds within the STF for transportation capital projects in FY 22 and \$200 million for the same in FY 23.

#### Committee

Increase GF debt service by \$2.5 million in FY 22 and \$15 million in FY 23 to reflect additional GO bond issuance for transportation purposes of \$100 million in FY 22 and \$200 million in FY 23. This proposal replaces the Governor's proposed increase of Pay-As-You-Go funds within the STF.

### Reflect Expected Debt Service Savings from Improved Market Conditions

Debt Service	-	-	(15,000,000)	(30,000,000)	(15,000,000)	(30,000,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(15,000,000)</b>	<b>(30,000,000)</b>	<b>(15,000,000)</b>	<b>(30,000,000)</b>
Debt Service	-	-	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>

#### Committee

Reduce GF Debt Service by \$15 million in FY 22 and \$20 million in FY 23 and STF Debt Service by \$5 million in each of FY 22 and FY 23 to reflect improved borrowing market conditions.

### Maintain Current Treatment of General Obligation Bond Premium

Debt Service	(20,000,000)	(50,000,000)	(20,000,000)	(60,000,000)	-	(10,000,000)
<b>Total - General Fund</b>	<b>(20,000,000)</b>	<b>(50,000,000)</b>	<b>(20,000,000)</b>	<b>(60,000,000)</b>	<b>-</b>	<b>(10,000,000)</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

Bond premium represents additional funding investors provide when bonds are issued in order to secure desired terms, and result in additional funds being made available to the State beyond the underlying value of the bonds. In general, bond premium can either be used for projects - reducing the amount of bonds that need to be issued - or can be used to offset a portion of debt service costs for two to three years after the bonds are issued. Bonds backed by the Special Transportation Fund and bonds for the UConn 2000 program both use premium for project costs.

Statute requires that premium generated from the state's most common General Obligation (GO) bonds, tax exempt fixed rate bonds, be used to offset General Fund debt service costs for bonds issued prior to FY 22. Without change, current law stipulates that premium related to GO bonds issued in FY 22 and beyond would be made available for projects.

Premium proceeds are dependent on market conditions and the state's credit position. In recent years, bond premium has been used to reduce approximately \$80 million to \$125 million of General Fund debt service costs. Recent positive bond issuance results have led to an anticipated \$140 million of offset debt service costs in FY 22 from bonds issued in or before FY 21.

### Governor

Reduce debt service appropriations by \$20 million in FY 22 and \$50 million in FY 23 to reflect in-biennium savings as a result of changing statutory requirements regarding the continued use of premium for current debt service requirements. The change is proposed in Governor's Bill 6443 (*AAC Revenue Items to Implement the Governor's Budget*) Sec. 25. The Governor proposed change would eliminate the requirement that bond premiums be used for projects beginning in FY 22.

### Committee

Reduce debt service appropriations by \$20 million in FY 22 and \$60 million in FY 23 to reflect in-biennium savings as a result of delaying statutory requirements regarding the continued use of premium for current debt service requirements until FY 24, after which premium will be used for projects.

### Adjust Debt Service Based on Changes to Bond Issuance

Debt Service	(4,800,000)	(2,800,000)	(4,800,000)	(2,800,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(4,800,000)</b>	<b>(2,800,000)</b>	<b>(4,800,000)</b>	<b>(2,800,000)</b>	<b>-</b>	<b>-</b>

### Background

The biennial budget proposal baseline projections assume annual Special Tax Obligation (STO) bond issuances of \$875 million annually.

### Governor

Reflect savings of \$4.8 million in FY 22 and \$2.8 million in FY 23 based on change in anticipated STO bond issuance schedule to \$800 million in FY 22 and \$925 million in FY 23.

### Committee

Same as Governor

## Current Services

### Reflect Debt Service Repayment Requirements

Debt Service	42,419,364	159,237,597	42,419,364	159,237,597	-	-
UConn 2000 - Debt Service	(11,678,183)	2,339,842	(11,678,183)	2,339,842	-	-
Municipal Restructuring	(1,636,919)	(2,216,580)	(1,636,919)	(2,216,580)	-	-
<b>Total - General Fund</b>	<b>29,104,262</b>	<b>159,360,859</b>	<b>29,104,262</b>	<b>159,360,859</b>	<b>-</b>	<b>-</b>
Debt Service	15,863,492	86,082,249	15,863,492	86,082,249	-	-
<b>Total - Special Transportation Fund</b>	<b>15,863,492</b>	<b>86,082,249</b>	<b>15,863,492</b>	<b>86,082,249</b>	<b>-</b>	<b>-</b>

### Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. General Fund-backed bond spending increased from \$1.5 billion in FY 13 to a peak of \$2.4 billion in FY 16. Spending has steadily declined since the peak, with FY 20 spending at \$1.6 billion. Bond spending in previous years relates to debt service payments in the current biennium, as payments are made on issued bonds. In FY 22, over 90 percent of the projected baseline debt service payment is to repay bonds that were issued prior to FY 21.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

UConn 2000 debt service is expected to decrease from FY 21 appropriations due to three factors: 1) improved market borrowing rates in the most recent UConn 2000 bond issuance; 2) scheduled declines in new authorization for the UConn 2000 program, and 3) reconfigured UConn 2000 bond issuance schedule that delays some issuance based on programmatic cash flow. Debt service costs for the program are expected to plateau around FY 24. The program includes new bond authorizations annually through FY 27.

The municipal restructuring debt service changes reflect the contractually adopted debt repayment schedule, which peaked at \$56.3 million in FY 21 and declines through the rest of the contract period (FY 36).

Transportation debt service reflects the ramp up of infrastructure spending from an average of \$350 million of spending annually from FY 06 through FY 12 to approximately \$750 million of spending from FY 13 through FY 20.

#### Governor

Adjust funding in FY 22 and FY 23 to reflect debt repayment schedule, based on prior and projected bond spending.

#### Committee

Same as Governor

### Follow Pension Obligation Bond Repayment Schedule

Pension Obligation Bonds - TRB	84,680,000	188,280,000	84,680,000	188,280,000	-	-
<b>Total - General Fund</b>	<b>84,680,000</b>	<b>188,280,000</b>	<b>84,680,000</b>	<b>188,280,000</b>	<b>-</b>	<b>-</b>

#### Background

In Fall 2008, \$2.3 billion of Pension Obligation Bonds (POBs) were issued to provide an influx of funding to the Teachers Retirement Fund. The bonds were issued with a back-loaded debt service repayment schedule - over the first 13 years of repayment (FY 09 through FY 21), the state paid less than \$1.4 billion towards the bonds, while the debt service schedule over the last 11 years of the contract (FY 22 through FY 32) anticipates \$3.4 billion of payments remaining.

FY	POBs DS	FY	POBs DS	FY	POBs DS
22	203.3	26	268.5	30	339.0
23	306.9	27	284.6	31	359.3
24	315.9	28	301.7	32	380.9
25	330.5	29	319.8		

The FY 20-21 budget included capitalizing a special capital reserve fund as part of fulfilling contractual requirements that allowed for changes to the actuarial assumptions used to calculate the State's annual required contribution to the Teacher's Retirement Fund, but did not change the debt service repayment schedule of the POBs themselves.

#### Governor

Increase funding in FY 22 and FY 23 to reflect contractual debt repayment schedule.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,368,829,874	2,368,829,874	2,368,829,874	2,368,829,874	-	-
Policy Revisions	(20,000,000)	(50,000,000)	(32,500,000)	(75,000,000)	(12,500,000)	(25,000,000)
Current Services	113,784,262	347,640,859	113,784,262	347,640,859	-	-
<b>Total Recommended - GF</b>	<b>2,462,614,136</b>	<b>2,666,470,733</b>	<b>2,450,114,136</b>	<b>2,641,470,733</b>	<b>(12,500,000)</b>	<b>(25,000,000)</b>
FY 21 Appropriation - TF	767,938,231	767,938,231	767,938,231	767,938,231	-	-
Policy Revisions	(4,800,000)	(2,800,000)	(9,800,000)	(7,800,000)	(5,000,000)	(5,000,000)
Current Services	15,863,492	86,082,249	15,863,492	86,082,249	-	-
<b>Total Recommended - TF</b>	<b>779,001,723</b>	<b>851,220,480</b>	<b>774,001,723</b>	<b>846,220,480</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>



## State Comptroller OSC15000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	277	277	277	277	277	277	277

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	21,104,522	21,880,629	24,235,594	24,245,314	25,187,048	24,245,314	25,187,048
Other Expenses	4,510,702	5,161,857	5,199,293	5,023,297	7,023,297	5,898,297	7,898,297
<b>Agency Total - General Fund</b>	<b>25,615,224</b>	<b>27,042,486</b>	<b>29,434,887</b>	<b>29,268,611</b>	<b>32,210,345</b>	<b>30,143,611</b>	<b>33,085,345</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funds for Cloud Infrastructure Services

Other Expenses	-	2,000,000	-	2,000,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>

#### Background

Cloud infrastructure includes the hardware, software, and services required for cloud computing. Data collected by the Office of the State Comptroller would be stored and managed by a third party vendor.

#### Governor

Provide funding of \$2,000,000 in FY 23 for cloud infrastructure services.

#### Committee

Same as Governor

### Provide Funding for the Implementation of SB 842

Other Expenses	-	-	425,000	425,000	425,000	425,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>

#### Background

SB 842 requires the Office of the State Comptroller to develop and administer a group health insurance plan for multiemployer plans, small employers, and certain nonprofits.

#### Committee

Provide funding of \$425,000 in FY 22 and FY 23 for administrative costs related to the development and implementation of SB 842.

### Transfer Funds from the Secretary of the State for the CTData Collaborative

Other Expenses	300,000	300,000	300,000	300,000	-	-
<b>Total - General Fund</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>

#### Background

The CT Data Collaborative is a nonprofit that partners with various organizations and state agencies to improve data literacy, increase access to public data, and use data to inform decision makers. The CT Data Collaborative currently partners with the Secretary of the

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

State to provide better access to data collected through its business registry. The Office of the State Comptroller is home to OpenConnecticut, a data portal for state financial information.

#### Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 to the Office of the State Comptroller for data services provided by the CT Data Collaborative.

#### Committee

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(239,856)	(239,856)	(239,856)	(239,856)	-	-
Other Expenses	(25,996)	(25,996)	(25,996)	(25,996)	-	-
<b>Total - General Fund</b>	<b>(265,852)</b>	<b>(265,852)</b>	<b>(265,852)</b>	<b>(265,852)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$265,852 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Reflect Expiring Grant-in-Aid to the Women's Business Development Council

Other Expenses	(450,000)	(450,000)	-	-	450,000	450,000
<b>Total - General Fund</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>450,000</b>

#### Background

Section 32 of PA 19-117, the FY 20 and FY 21 Budget Act, required that \$450,000 of the Office of the State Comptroller's Other Expenses account be made available as a grant-in-aid to the Women's Business Development Council in Stamford.

#### Governor

Reduce funding by \$450,000 in both FY 22 and FY 23 to reflect the expiration of a grant-in-aid to the Women's Business Development Council.

#### Committee

Retain funding of \$450,000 in FY 22 and FY 23 for the Women's Business Development Council.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	237,181	1,178,915	237,181	1,178,915	-	-
<b>Total - General Fund</b>	<b>237,181</b>	<b>1,178,915</b>	<b>237,181</b>	<b>1,178,915</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$237,181 in FY 22 and 1,178,915 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,395	12,395	12,395	12,395	-	-
<b>Total - General Fund</b>	<b>12,395</b>	<b>12,395</b>	<b>12,395</b>	<b>12,395</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$12,395 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	29,434,887	29,434,887	29,434,887	29,434,887	-	-
Policy Revisions	34,148	2,034,148	459,148	2,459,148	425,000	425,000
Current Services	(200,424)	741,310	249,576	1,191,310	450,000	450,000
<b>Total Recommended - GF</b>	<b>29,268,611</b>	<b>32,210,345</b>	<b>30,143,611</b>	<b>33,085,345</b>	<b>875,000</b>	<b>875,000</b>

## State Comptroller - Miscellaneous

### OSC15100

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Adjudicated Claims	65,533,883	48,106,859	-	-	-	-	-
Nonfunctional - Change to Accruals	(56,972,057)	26,651,549	22,326,243	20,416,182	(183,745,635)	20,416,182	(183,745,635)
Agency Total - General Fund	8,561,826	74,758,408	22,326,243	20,416,182	(183,745,635)	20,416,182	(183,745,635)
Nonfunctional - Change to Accruals	(3,141,700)	1,712,411	1,296,031	1,652,647	(14,873,825)	1,652,647	(14,873,825)
Agency Total - Special Transportation Fund	(3,141,700)	1,712,411	1,296,031	1,652,647	(14,873,825)	1,652,647	(14,873,825)
Nonfunctional - Change to Accruals	(1,314)	(52,671)	1,636	-	-	-	-
Agency Total - Regional Market Operation Fund	(1,314)	(52,671)	1,636	-	-	-	-
Nonfunctional - Change to Accruals	(240,260)	300,283	39,541	89,363	(804,264)	89,363	(804,264)
Agency Total - Banking Fund	(240,260)	300,283	39,541	89,363	(804,264)	89,363	(804,264)
Nonfunctional - Change to Accruals	(244,506)	562,842	71,133	127,580	(1,148,223)	127,580	(1,148,223)
Agency Total - Insurance Fund	(244,506)	562,842	71,133	127,580	(1,148,223)	127,580	(1,148,223)
Nonfunctional - Change to Accruals	(101,418)	201,902	42,640	87,726	(789,535)	87,726	(789,535)
Agency Total - Consumer Counsel and Public Utility Control Fund	(101,418)	201,902	42,640	87,726	(789,535)	87,726	(789,535)
Nonfunctional - Change to Accruals	(59,643)	134,004	27,484	55,631	(500,680)	55,631	(500,680)
Agency Total - Workers' Compensation Fund	(59,643)	134,004	27,484	55,631	(500,680)	55,631	(500,680)
Nonfunctional - Change to Accruals	(206,700)	41,632	-	-	-	-	-
Agency Total - Criminal Injuries Compensation Fund	(206,700)	41,632	-	-	-	-	-
Nonfunctional - Change to Accruals	112,500	(112,500)	-	-	-	-	-
Agency Total - Tourism Fund	112,500	(112,500)	-	-	-	-	-
Total - Appropriated Funds	4,678,785	77,546,311	23,804,708	22,429,129	(201,862,162)	22,429,129	(201,862,162)

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Adjust Funding for GAAP Accruals

Nonfunctional - Change to Accruals	(1,910,061)	(206,071,878)	(1,910,061)	(206,071,878)	-	-
<b>Total - General Fund</b>	<b>(1,910,061)</b>	<b>(206,071,878)</b>	<b>(1,910,061)</b>	<b>(206,071,878)</b>	-	-
Nonfunctional - Change to Accruals	356,616	(16,169,856)	356,616	(16,169,856)	-	-
<b>Total - Special Transportation Fund</b>	<b>356,616</b>	<b>(16,169,856)</b>	<b>356,616</b>	<b>(16,169,856)</b>	-	-
Nonfunctional - Change to Accruals	(1,636)	(1,636)	(1,636)	(1,636)	-	-
<b>Total - Regional Market Operation Fund</b>	<b>(1,636)</b>	<b>(1,636)</b>	<b>(1,636)</b>	<b>(1,636)</b>	-	-
Nonfunctional - Change to Accruals	49,822	(843,805)	49,822	(843,805)	-	-
<b>Total - Banking Fund</b>	<b>49,822</b>	<b>(843,805)</b>	<b>49,822</b>	<b>(843,805)</b>	-	-
Nonfunctional - Change to Accruals	56,447	(1,219,356)	56,447	(1,219,356)	-	-
<b>Total - Insurance Fund</b>	<b>56,447</b>	<b>(1,219,356)</b>	<b>56,447</b>	<b>(1,219,356)</b>	-	-
Nonfunctional - Change to Accruals	45,086	(832,175)	45,086	(832,175)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>45,086</b>	<b>(832,175)</b>	<b>45,086</b>	<b>(832,175)</b>	-	-
Nonfunctional - Change to Accruals	28,147	(528,164)	28,147	(528,164)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>28,147</b>	<b>(528,164)</b>	<b>28,147</b>	<b>(528,164)</b>	-	-

### Background

PA 11-48 required the state to move towards Generally Accepted Accounting Principal (GAAP) based budgeting. Under GAAP, expenses are assigned to the fiscal year in which they are incurred as opposed to a modified cash basis, where the expenses are reflected when they are paid. GAAP accruals were first reflected in the FY 14 and FY 15 biennial budget. The accruals reflect the difference between an agency's modified cash basis budget amounts and the accrual basis amounts under GAAP.

### Governor

Reduce funding by \$1,375,579 in FY 22 and \$225,666,870 in FY 23 across seven appropriated funds to reflect a decrease in accrued liabilities due to a 27th payroll in FY 23.

### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	22,326,243	22,326,243	22,326,243	22,326,243	-	-
Current Services	(1,910,061)	(206,071,878)	(1,910,061)	(206,071,878)	-	-
<b>Total Recommended - GF</b>	<b>20,416,182</b>	<b>(183,745,635)</b>	<b>20,416,182</b>	<b>(183,745,635)</b>	-	-
FY 21 Appropriation - TF	1,296,031	1,296,031	1,296,031	1,296,031	-	-
Current Services	356,616	(16,169,856)	356,616	(16,169,856)	-	-
<b>Total Recommended - TF</b>	<b>1,652,647</b>	<b>(14,873,825)</b>	<b>1,652,647</b>	<b>(14,873,825)</b>	-	-
FY 21 Appropriation - RF	1,636	1,636	1,636	1,636	-	-
Current Services	(1,636)	(1,636)	(1,636)	(1,636)	-	-
<b>Total Recommended - RF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-
FY 21 Appropriation - BF	39,541	39,541	39,541	39,541	-	-
Current Services	49,822	(843,805)	49,822	(843,805)	-	-
<b>Total Recommended - BF</b>	<b>89,363</b>	<b>(804,264)</b>	<b>89,363</b>	<b>(804,264)</b>	-	-
FY 21 Appropriation - IF	71,133	71,133	71,133	71,133	-	-
Current Services	56,447	(1,219,356)	56,447	(1,219,356)	-	-
<b>Total Recommended - IF</b>	<b>127,580</b>	<b>(1,148,223)</b>	<b>127,580</b>	<b>(1,148,223)</b>	-	-
FY 21 Appropriation - PF	42,640	42,640	42,640	42,640	-	-
Current Services	45,086	(832,175)	45,086	(832,175)	-	-
<b>Total Recommended - PF</b>	<b>87,726</b>	<b>(789,535)</b>	<b>87,726</b>	<b>(789,535)</b>	-	-
FY 21 Appropriation - WF	27,484	27,484	27,484	27,484	-	-
Current Services	28,147	(528,164)	28,147	(528,164)	-	-
<b>Total Recommended - WF</b>	<b>55,631</b>	<b>(500,680)</b>	<b>55,631</b>	<b>(500,680)</b>	-	-

## State Comptroller - Fringe Benefits

### OSC15200

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Unemployment Compensation	3,583,999	3,281,410	4,974,400	11,790,700	9,915,000	11,790,700	9,915,000
State Employees Retirement Contributions	1,167,476,997	-	-	-	-	-	-
Higher Education Alternative Retirement System	(21,539,656)	9,585,911	24,034,700	12,034,700	12,997,500	12,034,700	12,997,500
Pensions and Retirements - Other Statutory	1,852,362	1,923,329	2,029,134	2,135,971	2,191,248	2,135,971	2,191,248
Judges and Compensation Commissioners Retirement	27,427,480	27,010,989	28,522,111	33,170,039	35,136,261	33,170,039	35,136,261
Insurance - Group Life	7,732,548	8,696,990	8,770,200	9,293,600	10,223,000	9,293,600	10,223,000
Employers Social Security Tax	209,089,275	211,404,916	218,208,651	228,242,630	237,060,604	228,242,630	237,060,604
State Employees Health Service Cost	634,210,107	681,984,938	715,320,807	710,801,480	775,392,003	710,801,480	775,392,003
Retired State Employees Health Service Cost	682,032,180	743,069,910	847,309,000	785,602,000	874,398,000	785,602,000	874,398,000
Tuition Reimbursement - Training and Travel	4,833,001	3,455,608	3,508,500	115,000	-	115,000	-
Other Post Employment Benefits	94,000,000	91,673,340	83,648,639	84,765,700	85,793,100	84,765,700	85,793,100
Death Benefits For St Employ	15,550	15,000	-	-	-	-	-
SERS Defined Contribution Match	-	3,558,903	3,257,268	9,354,400	16,913,500	9,354,400	16,913,500
State Employees Retirement Contributions - Normal Cost	-	168,330,352	149,045,118	153,009,950	158,298,835	153,009,950	158,298,835
State Employees Retirement Contributions - UAL	-	1,027,358,185	1,246,717,529	1,245,742,618	1,284,612,990	1,299,632,680	1,390,740,028
Agency Total - General Fund	2,810,713,843	2,981,349,781	3,335,346,057	3,286,058,788	3,502,932,041	3,339,948,850	3,609,059,079
Unemployment Compensation	297,873	151,161	203,548	424,200	382,000	424,200	382,000
State Employees Retirement Contributions	126,280,942	-	-	-	-	-	-
Insurance - Group Life	252,100	298,441	288,600	326,200	359,000	326,200	359,000
Employers Social Security Tax	15,378,288	15,018,768	17,222,866	17,638,600	18,322,815	17,638,600	18,322,815
State Employees Health Service Cost	47,495,758	51,690,136	54,613,417	55,006,662	60,109,406	55,006,662	60,109,406
Other Post Employment Benefits	6,141,000	5,894,483	5,235,623	5,614,800	5,715,900	5,614,800	5,715,900
SERS Defined Contribution Match	-	240,145	354,879	594,200	1,076,200	594,200	1,076,200
State Employees Retirement Contributions - Normal Cost	-	21,610,640	19,091,316	19,599,175	20,276,633	19,599,175	20,276,633
State Employees Retirement Contributions - UAL	-	125,473,360	156,836,684	146,770,596	151,538,852	152,758,381	163,330,739
Agency Total - Special Transportation Fund	195,845,961	220,377,134	253,846,933	245,974,433	257,780,806	251,962,218	269,572,693
Total - Appropriated Funds	3,006,559,804	3,201,726,915	3,589,192,990	3,532,033,221	3,760,712,847	3,591,911,068	3,878,631,772

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Extend the Amortization Phase In Period for SERS

State Employees Retirement Contributions - UAL	(53,890,062)	(106,127,038)	-	-	53,890,062	106,127,038
<b>Total - General Fund</b>	<b>(53,890,062)</b>	<b>(106,127,038)</b>	<b>-</b>	<b>-</b>	<b>53,890,062</b>	<b>106,127,038</b>
State Employees Retirement Contributions - UAL	(5,987,785)	(11,791,887)	-	-	5,987,785	11,791,887
<b>Total - Special Transportation Fund</b>	<b>(5,987,785)</b>	<b>(11,791,887)</b>	<b>-</b>	<b>-</b>	<b>5,987,785</b>	<b>11,791,887</b>

#### Background

The state is currently in the process of phasing-in to a level-dollar method of making annual payments towards SERS unfunded liabilities. This phase-in, which was originally approved as part of the 2017 State Employees Bargaining Coalition (SEBAC) Agreement, will be complete in FY 23. The Governor's budget extends this phase-in from 5 to 8 years, to FY 26.

#### Governor

Reduce funding by \$53,890,062 in FY 22 and \$106,127,038 in FY 23 in the General Fund, and \$5,987,785 in FY 22 and \$11,791,887 in FY 23 in the Special Transportation Fund to reflect the extension of the SERS phase-in to a level dollar amortization.

#### Committee

Do not reduce funding to extend the amortization phase-in for SERS

### Reflect Volatility Cap Deposit

State Employees Retirement Contributions - UAL	-	(23,725,000)	-	(23,725,000)	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>(23,725,000)</b>	<b>-</b>	<b>(23,725,000)</b>	<b>-</b>	<b>-</b>
State Employees Retirement Contributions - UAL	-	(2,925,000)	-	(2,925,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>(2,925,000)</b>	<b>-</b>	<b>(2,925,000)</b>	<b>-</b>	<b>-</b>

#### Background

Under current law, if the Budget Reserve Fund exceeds 15% of that fiscal year's budget, the additional amount is transferred to either the State Employees' Retirement System (SERS) or the Teachers' Retirement System. \$61.6 million was deposited into SERS at the beginning of FY 21 due to the cap being exceeded in FY 20. The Governor's budget assumes a \$427.8 million deposit into SERS at the beginning of FY 23.

#### Governor

Reduce funding by \$23,725,000 in FY 23 in the General Fund, and \$2,925,000 in FY 23 in the Special Transportation Fund to reflect savings to the SERS actuarial determined employer contribution resulting from a volatility cap transfer of \$427.8 million.

#### Committee

Same as Governor

### Adjust Funding for Net Impact of Position Changes

Unemployment Compensation	773,700	-	773,700	-	-	-
Employers Social Security Tax	724,100	562,900	724,100	562,900	-	-
State Employees Health Service Cost	1,069,100	537,400	1,069,100	537,400	-	-
Other Post Employment Benefits	165,700	93,100	165,700	93,100	-	-
SERS Defined Contribution Match	122,400	136,100	122,400	136,100	-	-
<b>Total - General Fund</b>	<b>2,855,000</b>	<b>1,329,500</b>	<b>2,855,000</b>	<b>1,329,500</b>	<b>-</b>	<b>-</b>
Employers Social Security Tax	37,600	40,700	37,600	40,700	-	-
State Employees Health Service Cost	132,600	144,900	132,600	144,900	-	-
Other Post Employment Benefits	14,800	15,900	14,800	15,900	-	-
SERS Defined Contribution Match	4,900	5,300	4,900	5,300	-	-
<b>Total - Special Transportation Fund</b>	<b>189,900</b>	<b>206,800</b>	<b>189,900</b>	<b>206,800</b>	<b>-</b>	<b>-</b>



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

The Governor's budget provides funding for 226 net positions in the General Fund and 7 net positions in the Special Transportation Fund. Certain fringe benefit costs that support the net growth in positions are centrally budgeted in the Office of the State Comptroller.

### Governor

Provide funding of \$2,855,000 in FY 22 and \$1,329,500 in FY 23 in the General Fund, and \$189,900 in FY 22 and \$206,800 in FY 23 in the Special Transportation Fund to reflect the impact to fringe benefit costs associated with net position changes.

### Committee

Same as Governor

### Reduce Costs Related to Retiree Health Retirements

Retired State Employees Health Service Cost	-	(10,000,000)	-	(10,000,000)	-	-
<b>Total - General Fund</b>	-	(10,000,000)	-	(10,000,000)	-	-

### Governor

Reduce funding by \$10 million to reflect revised projections by the Office of the State Comptroller.

### Committee

Same as Governor

### Provide Support to Various Entities for the SERS Unfunded Accrued Liability

### Committee

Provide \$43,402,466 in FY 22 and \$46,057,935 in FY 23 from the estimated FY 21 surplus to the Connecticut Airport Authority, the Department of Energy and Environmental Protection (DEEP) for the Passport to Parks program, and the following higher education constituent units to defray costs associated with the State Employees Retirement System's unfunded accrued liability:

- \$4.0 million in FY 22 and FY 23 to the Connecticut Airport Authority
- \$2.5 million in FY 22 and FY 23 to the Passport to the Parks program within DEEP
- \$21,332,962 in FY 22 and \$22,165,000 in FY 23 to community colleges within the Connecticut State Colleges and Universities
- \$8,052,605 in FY 22 and \$8,822,583 in FY 23 to state universities within the Connecticut State Colleges and Universities
- \$7,516,899 in FY 22 and \$8,570,352 in FY 23 to the University of Connecticut

## Current Services

### Fund the Actuarially Determined Employer Contribution for the State Employees' Retirement System

State Employees Retirement Contributions - Normal Cost	3,964,832	9,253,717	3,964,832	9,253,717	-	-
State Employees Retirement Contributions - UAL	133,083,465	247,915,813	133,083,465	247,915,813	-	-
<b>Total - General Fund</b>	<b>137,048,297</b>	<b>257,169,530</b>	<b>137,048,297</b>	<b>257,169,530</b>	-	-
State Employees Retirement Contributions - Normal Cost	507,859	1,185,317	507,859	1,185,317	-	-
State Employees Retirement Contributions - UAL	15,645,697	29,143,055	15,645,697	29,143,055	-	-
<b>Total - Special Transportation Fund</b>	<b>16,153,556</b>	<b>30,328,372</b>	<b>16,153,556</b>	<b>30,328,372</b>	-	-

### Background

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 47,662 active and 52,498 retired state employees and beneficiaries. SERS is currently funded using an actuarial reserve funding method, whereby the normal cost and

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

past service liability are calculated in order to determine the state's annual actuarial determined employer contribution (ADEC)(CGS 5-156a). SERS is a collectively bargained benefit. The current agreement governing pension benefits is effective until 2027. The SERS ADEC is funded through three sources: a General Fund appropriation, Special Transportation Fund appropriation and recoveries from other funding sources, including other appropriated funds, federal funds and grant funds. As of the June 20, 2018 SERS valuation the state transitioned from biennial valuations to annual valuations for SERS.

#### Governor

Provide funding of \$137,048,297 in FY 22 and \$257,169,530 in FY 23 in the General Fund, and \$16,153,556 in FY 22 and \$30,328,372 in FY 23 in the Special Transportation Fund to fund the GF and STF portions of the SERS ADEC in the biennium.

#### Committee

Same as Governor

### Fund the Actuarially Determined Employer Contribution for the Judges and Compensation Commissioners Retirement System

Judges and Compensation Commissioners Retirement	4,647,928	6,614,150	4,647,928	6,614,150	-	-
<b>Total - General Fund</b>	<b>4,647,928</b>	<b>6,614,150</b>	<b>4,647,928</b>	<b>6,614,150</b>	<b>-</b>	<b>-</b>

#### Background

The Judges, Family Support Magistrates, and Compensation Commissioners' Retirement System (JRS) is the state's defined benefit plan for 180 active and 304 retired Judges, Family Support Magistrates, Compensation Commissioners and beneficiaries. JRS is currently funded using an actuarial reserve funding method, whereby the normal cost and past service liability are calculated in order to determine the state's annual actuarial determined employer contribution (ADEC). As of the June 20, 2018 JRS valuation the state transitioned from biennial valuations to annual valuations for JRS.

#### Governor

Provide funding of \$4,647,928 in FY 22 and \$6,614,150 in FY 23 to fund the JRS ADEC in the biennium.

#### Committee

Same as Governor

### Adjust Base for Pension and Health Care Savings Holdbacks and Anticipated Savings

State Employees Health Service Cost	(21,110,000)	(21,110,000)	(21,110,000)	(21,110,000)	-	-
Retired State Employees Health Service Cost	(68,090,000)	(68,090,000)	(68,090,000)	(68,090,000)	-	-
State Employees Retirement Contributions - UAL	(80,168,314)	(80,168,314)	(80,168,314)	(80,168,314)	-	-
<b>Total - General Fund</b>	<b>(169,368,314)</b>	<b>(169,368,314)</b>	<b>(169,368,314)</b>	<b>(169,368,314)</b>	<b>-</b>	<b>-</b>
State Employees Retirement Contributions - UAL	(19,724,000)	(19,724,000)	(19,724,000)	(19,724,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(19,724,000)</b>	<b>(19,724,000)</b>	<b>(19,724,000)</b>	<b>(19,724,000)</b>	<b>-</b>	<b>-</b>

#### Background

Section 15 of PA 19-117 allocated \$256.2 million in FY 20 and FY 21 for pension and healthcare savings as a bottom-line lapse in the General fund (GF) and \$19.7 million in the Special Transportation Fund (STF). There is an estimated \$87 million deficiency across various accounts in the Office of the State Comptroller in FY 21.

#### Governor

Reduce funding by \$169,368,314 in FY 22 and FY 23 in the General Fund, and \$19,724,000 in FY 22 and FY 23 in the Special Transportation Fund to reflect the net impact of applying pension and healthcare holdbacks, adjusting for FY 21 deficiencies.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Operating Expenses to Reflect Current Requirements

Unemployment Compensation	6,042,600	4,940,600	6,042,600	4,940,600	-	-
Pensions and Retirements - Other Statutory	106,837	162,114	106,837	162,114	-	-
Insurance - Group Life	523,400	1,452,800	523,400	1,452,800	-	-
Employers Social Security Tax	9,309,879	9,529,879	9,309,879	9,529,879	-	-
State Employees Health Service Cost	40,371,573	83,093,796	40,371,573	83,093,796	-	-
Retired State Employees Health Service Cost	73,162,000	184,025,000	73,162,000	184,025,000	-	-
Tuition Reimbursement - Training and Travel	(3,393,500)	(3,508,500)	(3,393,500)	(3,508,500)	-	-
Other Post Employment Benefits	951,361	(1,148,639)	951,361	(1,148,639)	-	-
SERS Defined Contribution Match	5,974,732	12,898,832	5,974,732	12,898,832	-	-
<b>Total - General Fund</b>	<b>133,048,882</b>	<b>291,445,882</b>	<b>133,048,882</b>	<b>291,445,882</b>	<b>-</b>	<b>-</b>
Unemployment Compensation	220,652	178,452	220,652	178,452	-	-
Insurance - Group Life	37,600	70,400	37,600	70,400	-	-
Employers Social Security Tax	378,134	382,134	378,134	382,134	-	-
State Employees Health Service Cost	3,560,645	7,051,089	3,560,645	7,051,089	-	-
Other Post Employment Benefits	364,377	264,377	364,377	264,377	-	-
SERS Defined Contribution Match	234,421	676,321	234,421	676,321	-	-
<b>Total - Special Transportation Fund</b>	<b>4,795,829</b>	<b>8,622,773</b>	<b>4,795,829</b>	<b>8,622,773</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$133,048,882 in FY 22 and \$291,445,882 in FY 23 in the General Fund, and \$4,795,829 in FY 22 and \$8,622,773 in FY 23 in the Special Transportation Fund to reflect anticipated expenditure requirements.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Higher Education Alternative Retirement System	-	481,400	-	481,400	-	-
Employers Social Security Tax	-	8,759,174	-	8,759,174	-	-
Other Post Employment Benefits	-	3,200,000	-	3,200,000	-	-
SERS Defined Contribution Match	-	621,300	-	621,300	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>13,061,874</b>	<b>-</b>	<b>13,061,874</b>	<b>-</b>	<b>-</b>
Employers Social Security Tax	-	677,115	-	677,115	-	-
Other Post Employment Benefits	-	200,000	-	200,000	-	-
SERS Defined Contribution Match	-	39,700	-	39,700	-	-
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>916,815</b>	<b>-</b>	<b>916,815</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$13,061,874 in FY 23 in the General Fund, and \$916,815 in FY 23 in the Special Transportation Fund to reflect the fringe benefit costs associated with the 27<sup>th</sup> payroll in FY 23.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Reflect Anticipated Savings Impact From Health Premiums

State Employees Health Service Cost	(22,400,000)	-	(22,400,000)	-	-	-
Retired State Employees Health Service Cost	(8,000,000)	-	(8,000,000)	-	-	-
<b>Total - General Fund</b>	<b>(30,400,000)</b>	<b>-</b>	<b>(30,400,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
State Employees Health Service Cost	(1,600,000)	-	(1,600,000)	-	-	-
<b>Total - Special Transportation Fund</b>	<b>(1,600,000)</b>	<b>-</b>	<b>(1,600,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

Beginning October 1, 2020 the state health plan transitioned to being fully administered by Anthem Blue Cross Blue Shield. The state contributes to the health plan by sharing the cost of premiums with employees. For the current plan year, the average annual state contribution per eligible employee is approximately 27% of the average SERS employee salary. The state funds retiree health costs on a pay-as-you-go basis whereby it appropriates the full cost of providing benefits annually rather than on a prefunded basis.

#### Governor

Reduce funding by \$30,400,000 in FY 22 in the General Fund, and \$1,600,000 in FY 22 in the Special Transportation Fund to reflect changes in health care premium costs.

#### Committee

Same as Governor

### Reduce Alternate Retirement Plan Funding Based on FY 20 Accounting Change

Higher Education Alternative Retirement System	(12,000,000)	(11,518,600)	(12,000,000)	(11,518,600)	-	-
<b>Total - General Fund</b>	<b>(12,000,000)</b>	<b>(11,518,600)</b>	<b>(12,000,000)</b>	<b>(11,518,600)</b>	<b>-</b>	<b>-</b>

#### Background

In FY 20, the state began gross appropriating the Alternate Retirement Plan (ARP) account, whereby all recoveries are deposited into the General Fund (GF) as revenue and the ARP GF appropriation reflects the state's contribution for those employees whose salaries are supported by the GF (including those employees funded out of the higher education block grants). Prior to this change, recoveries from other funding sources were deposited into the ARP GF appropriation as an expenditure offset.

#### Governor

Reduce funding by \$12,000,000 in FY 22 and \$11,518,600 in FY 23 to reflect the impact of gross appropriating ARP in the biennium.

#### Committee

Same as Governor

### Reflect Anticipated Savings Associated with the Medicare Advantage Plan Extension

Retired State Employees Health Service Cost	(56,329,000)	(76,396,000)	(56,329,000)	(76,396,000)	-	-
<b>Total - General Fund</b>	<b>(56,329,000)</b>	<b>(76,396,000)</b>	<b>(56,329,000)</b>	<b>(76,396,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Medicare Advantage Plan is the state retiree health plan for Medicare-eligible individuals aged 65 and older. The plan is a preferred provider organization (PPO) plan and is administered by UnitedHealthcare. The new plan began on January 1, 2018 and is designed to provide savings to the state by maximizing federal reimbursement for health services.

#### Governor

Reduce funding by \$56,329,000 in FY 22 and \$76,396,000 in FY 23 to reflect savings associated with the re-negotiation and extension of the state's Medicare Advantage Plan administered by UnitedHealthcare.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Reflect Anticipated Savings Associated with the Allocation of Health Care Consulting Costs

State Employees Health Service Cost	(2,450,000)	(2,450,000)	(2,450,000)	(2,450,000)	-	-
Retired State Employees Health Service Cost	(2,450,000)	(2,450,000)	(2,450,000)	(2,450,000)	-	-
<b>Total - General Fund</b>	<b>(4,900,000)</b>	<b>(4,900,000)</b>	<b>(4,900,000)</b>	<b>(4,900,000)</b>	<b>-</b>	<b>-</b>
State Employees Health Service Cost	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(1,700,000)</b>	<b>(1,700,000)</b>	<b>(1,700,000)</b>	<b>(1,700,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$4,900,000 in FY 22 and FY 23 in the General Fund, and \$1,700,000 in FY 22 and FY 23 in the Special Transportation Fund to reflect savings associated with healthcare consulting costs provided to the Office of the State Comptroller.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,335,346,057	3,335,346,057	3,335,346,057	3,335,346,057	-	-
Policy Revisions	(51,035,062)	(138,522,538)	2,855,000	(32,395,500)	53,890,062	106,127,038
Current Services	1,747,793	306,108,522	1,747,793	306,108,522	-	-
<b>Total Recommended - GF</b>	<b>3,286,058,788</b>	<b>3,502,932,041</b>	<b>3,339,948,850</b>	<b>3,609,059,079</b>	<b>53,890,062</b>	<b>106,127,038</b>
FY 21 Appropriation - TF	253,846,933	253,846,933	253,846,933	253,846,933	-	-
Policy Revisions	(5,797,885)	(14,510,087)	189,900	(2,718,200)	5,987,785	11,791,887
Current Services	(2,074,615)	18,443,960	(2,074,615)	18,443,960	-	-
<b>Total Recommended - TF</b>	<b>245,974,433</b>	<b>257,780,806</b>	<b>251,962,218</b>	<b>269,572,693</b>	<b>5,987,785</b>	<b>11,791,887</b>

## Department of Revenue Services

### DRS16000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	660	627	627	625	632	625	625

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	51,744,037	51,188,692	58,985,625	58,614,332	61,463,652	58,378,143	60,973,105
Other Expenses	7,231,305	6,647,277	7,332,623	9,035,475	7,920,475	9,360,475	7,920,475
<b>Agency Total - General Fund</b>	<b>58,975,342</b>	<b>57,835,969</b>	<b>66,318,248</b>	<b>67,649,807</b>	<b>69,384,127</b>	<b>67,738,618</b>	<b>68,893,580</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	35,000	35,000	35,000	35,000	35,000	35,000
Private Contributions & Other Restricted	-	1,601,613	1,750,000	1,800,000	1,800,000	1,800,000	1,800,000
<b>Agency Grand Total</b>	<b>58,975,342</b>	<b>59,472,582</b>	<b>68,103,248</b>	<b>69,484,807</b>	<b>71,219,127</b>	<b>69,573,618</b>	<b>70,728,580</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for a Tax Amnesty Program

Personal Services	50,000	-	50,000	-	-	-
Other Expenses	1,065,000	-	1,065,000	-	-	-
<b>Total - General Fund</b>	<b>1,115,000</b>	<b>-</b>	<b>1,115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

Tax amnesty programs have been previously undertaken in 2013, 2009, 2002, 1995, and 1990. Revenues raised from those programs totaled \$192.6 million, \$25 million, \$109 million, \$46 million, and \$54 million, respectively.

#### Governor

Provide one-time funding totaling \$1.115 million in FY 22 to implement a tax amnesty program covering marketing (\$560,000), information technology system support (\$350,000), postage (\$150,000), overtime (\$50,000), and other miscellaneous (\$5,000) costs.

Implementation of a tax amnesty program is estimated to result in a revenue gain of \$40 million in FY 22 followed by a \$4 million loss in FY 23 due to a shift in the timing of receipt of collections.

#### Committee

Same as Governor

### Provide Funding for a Data Analytics Initiative

Personal Services	-	380,000	-	380,000	-	-
Other Expenses	750,000	750,000	750,000	750,000	-	-
<b>Total - General Fund</b>	<b>750,000</b>	<b>1,130,000</b>	<b>750,000</b>	<b>1,130,000</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

The Department of Revenue Services (DRS) implemented a Collections and Enforcement Scoring & Prioritization System in FY 12 to analyze various tax liabilities, prioritize potential action according to projected outcomes, and assign the best available and most cost effective resources.

An enhanced revenue collections initiative was implemented in FY 15 that included: 1) working with taxpayers that were not eligible for the 2013 tax amnesty program or that did not take advantage of it, 2) pursuing non-filers, 3) resolving disputed tax shifting resulting from business transfer payments, 4) expanded federal and interstate data matching, 5) responsible person billing for businesses not remitting or not filing taxes, 6) increased interagency data matching, 7) expanded interagency tax clearances and offsets against state payments, and 8) tax fraud reduction.

### Governor

Provide funding of \$750,000 in FY 22 and \$1.13 million in FY 23 for a Data Analytics Initiative comprising software costs of \$750,000 each year and Personal Services costs for five positions (one Program Manager and four Economists) totaling \$380,000 in FY 23.

The Data Analytics team will be responsible for developing data-centric compliance projects that segment the taxpaying population, prioritize tax return examinations and provide suggestions on the appropriate treatment strategy. Analytics, including predictive modeling, will transform how DRS conducts audits and debt collections by creating early intervention methods which ensure full collection of the tax that is due. This will be accomplished by utilizing a wide range of technical competencies such as statistics and machine learning, coding languages, data wrangling, and reporting and visualization techniques. The team will lead or support cross functional projects, and will apply critical thinking, problem solving and ability to communicate complex analysis to advance the use of data-driven decision-making.

Implementation of a Data Analytics Initiative is estimated to result in a revenue gain of \$40 million annually beginning in FY 23.

### Committee

Same as Governor

## Recreational Use of Cannabis

Personal Services	236,189	490,547	-	-	(236,189)	(490,547)
Other Expenses	50,000	-	-	-	(50,000)	-
<b>Total - General Fund</b>	<b>286,189</b>	<b>490,547</b>	<b>-</b>	<b>-</b>	<b>(286,189)</b>	<b>(490,547)</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7)</b>

### Background

SB 888, *An Act Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

### Governor

Provide funding of \$286,189 in FY 22 and \$490,547 in FY 23 to support the taxation of recreational cannabis, including for two Revenue Agents responsible for the collection and investigation of cannabis taxes and five Revenue Examiners to examine financial records of businesses and individuals in order to ensure accuracy of tax liability with regard to recreational cannabis sales. Partial-year funding of positions is provided in FY 22, along with one-time funding of \$50,000 for technology costs within DRS' Information Services Division.

### Committee

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

## Eliminate Funding for Bridgeport Regional Office

Other Expenses	(112,148)	(112,148)	(112,148)	(112,148)	-	-
<b>Total - General Fund</b>	<b>(112,148)</b>	<b>(112,148)</b>	<b>(112,148)</b>	<b>(112,148)</b>	<b>-</b>	<b>-</b>

### Background

The DRS main office is in Hartford, with regional offices in Bridgeport, Norwich, and Waterbury.

### Governor

Reduce funding by \$112,148 in both FY 22 and FY 23 to reflect the closure of the Bridgeport regional office.

### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Funding for Tax Incidence Report

Other Expenses	(375,000)	-	-	-	375,000	-
<b>Total - General Fund</b>	<b>(375,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>-</b>

#### Background

Section 10 of SB 885, *An Act Implementing the Governor's Budget Recommendations for General Government*, delays until February 15, 2024 the statutory requirement for the DRS to produce a biennial Tax Incidence Report.

#### Governor

Remove funding of \$375,000 in FY 22 only to reflect a delay, from February 15, 2022 to February 15, 2024, in the deadline for submission of the next biennial Tax Incidence Report.

#### Committee

Maintain funding of \$375,000 in FY 22 for the next biennial Tax Incidence Report.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(648,288)	(673,222)	(648,288)	(673,222)	-	-
<b>Total - General Fund</b>	<b>(648,288)</b>	<b>(673,222)</b>	<b>(648,288)</b>	<b>(673,222)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$648,288 in FY 22 and \$673,222 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

#### Committee

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(560,857)	(560,857)	(560,857)	(560,857)	-	-
Other Expenses	(50,000)	(50,000)	(50,000)	(50,000)	-	-
<b>Total - General Fund</b>	<b>(610,857)</b>	<b>(610,857)</b>	<b>(610,857)</b>	<b>(610,857)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$610,857 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	481,331	2,771,227	481,331	2,771,227	-	-
<b>Total - General Fund</b>	<b>481,331</b>	<b>2,771,227</b>	<b>481,331</b>	<b>2,771,227</b>	<b>-</b>	<b>-</b>



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$481,331 in FY 22 and \$2,771,227 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Provide Funding for Biennial Tax Incidence Report**

Other Expenses	375,000	-	375,000	-	-	-
<b>Total - General Fund</b>	<b>375,000</b>	<b>-</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

CGS Sec. 12-7c requires the DRS, by February 15, 2022 and biennially thereafter, to provide a Tax Incidence Report covering all major state and local taxes. The latest such report was produced in December 2014.

**Governor**

Provide funding of \$375,000 in FY 22 only for consulting and information technology costs associated with the Tax Incidence Report due February 15, 2022.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	70,332	70,332	70,332	70,332	-	-
<b>Total - General Fund</b>	<b>70,332</b>	<b>70,332</b>	<b>70,332</b>	<b>70,332</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$70,332 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	66,318,248	66,318,248	66,318,248	66,318,248	-	-
Policy Revisions	404,896	224,320	493,707	(266,227)	88,811	(490,547)
Current Services	926,663	2,841,559	926,663	2,841,559	-	-
<b>Total Recommended - GF</b>	<b>67,649,807</b>	<b>69,384,127</b>	<b>67,738,618</b>	<b>68,893,580</b>	<b>88,811</b>	<b>(490,547)</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	627	627	627	627	-	-
Policy Revisions	(2)	5	(2)	(2)	-	(7)
<b>Total Recommended - GF</b>	<b>625</b>	<b>632</b>	<b>625</b>	<b>625</b>	<b>-</b>	<b>(7)</b>

## Office of Policy and Management

### OPM20000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	125	125	125	179	179	177	177
Special Transportation Fund	-	-	-	7	7	7	7
Insurance Fund	2	2	2	2	2	2	2
Consumer Counsel and Public Utility Control Fund	-	-	-	2	2	2	2

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	9,755,932	10,274,285	11,679,172	16,698,317	17,344,936	16,515,499	17,155,087
Other Expenses	876,218	980,362	1,188,684	1,248,488	1,173,488	1,173,488	1,173,488
<b>Other Current Expenses</b>							
Automated Budget System and Data Base Link	18,684	19,335	26,776	20,438	20,438	20,438	20,438
Justice Assistance Grants	810,972	762,807	826,328	786,734	790,356	786,734	790,356
Project Longevity	561,904	596,519	998,750	948,813	948,813	948,813	948,813
Council of Governments	3,606,250	-	-	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Tax Relief For Elderly Renters	24,493,654	24,748,900	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	-	-	6,000,000	-	-	30,000,000	30,000,000
MRDA	-	-	500,000	100,000	100,000	-	-
<b>Grant Payments to Local Governments</b>							
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031	54,944,031	54,944,031	54,944,031	-	-
Reimbursements to Towns for Private Tax-Exempt Property	105,889,432	109,889,434	109,889,434	108,998,308	108,998,308	-	-
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	364,713	364,713
Distressed Municipalities	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	37,719	17,960	40,000	10,000	10,000	10,000	10,000
Property Tax Relief for Veterans	2,596,640	2,389,169	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135
Municipal Transition	28,138,552	29,917,078	32,331,732	32,331,732	32,331,732	-	-
Municipal Stabilization Grant	37,753,333	37,953,333	38,253,335	37,753,335	37,753,335	37,753,335	37,753,335
Municipal Restructuring	29,300,000	3,600,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
<b>Agency Total - General Fund</b>	<b>335,967,169</b>	<b>314,777,061</b>	<b>330,390,423</b>	<b>327,552,377</b>	<b>328,127,618</b>	<b>160,920,488</b>	<b>161,563,698</b>
Personal Services	-	-	-	623,798	647,790	623,798	647,790
<b>Agency Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>623,798</b>	<b>647,790</b>	<b>623,798</b>	<b>647,790</b>
Grants To Towns	49,942,789	51,472,789	51,472,796	51,472,796	51,472,796	51,472,796	51,472,796
<b>Agency Total - Mashantucket Pequot and Mohegan Fund</b>	<b>49,942,789</b>	<b>51,472,789</b>	<b>51,472,796</b>	<b>51,472,796</b>	<b>51,472,796</b>	<b>51,472,796</b>	<b>51,472,796</b>
Personal Services	300,009	313,427	349,339	327,721	341,332	327,721	341,332
Other Expenses	5,620	5,573	6,012	6,012	6,012	6,012	6,012

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Fringe Benefits	212,899	214,545	251,038	240,485	252,488	240,485	252,488
<b>Agency Total - Insurance Fund</b>	<b>518,528</b>	<b>533,545</b>	<b>606,389</b>	<b>574,218</b>	<b>599,832</b>	<b>574,218</b>	<b>599,832</b>
Personal Services	-	-	-	187,384	194,591	187,384	194,591
Other Expenses	-	-	-	104,000	2,000	104,000	2,000
Fringe Benefits	-	-	-	178,015	184,861	178,015	184,861
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>469,399</b>	<b>381,452</b>	<b>469,399</b>	<b>381,452</b>
<b>Total - Appropriated Funds</b>	<b>386,428,486</b>	<b>366,783,395</b>	<b>382,469,608</b>	<b>380,692,588</b>	<b>381,229,488</b>	<b>214,060,699</b>	<b>214,665,568</b>
<b>Additional Funds Available</b>							
Grant Transfers	-	808,123	19,187	-	-	-	-
Federal & Other Restricted Act	-	1,389,244,041	10,519,336	5,402,287	4,014,335	5,402,287	4,014,335
Private Contributions & Other Restricted	-	25,118,821	6,211,927	5,039,245	4,644,245	5,039,245	4,644,245
<b>Agency Grand Total</b>	<b>386,428,486</b>	<b>1,781,954,380</b>	<b>399,220,058</b>	<b>391,134,120</b>	<b>389,888,068</b>	<b>224,502,231</b>	<b>223,324,148</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Fund Certain Grants via Municipal Revenue Sharing Account

Reimbursement to Towns for Loss of Taxes on State Property	-	-	(54,944,031)	(54,944,031)	(54,944,031)	(54,944,031)
Reimbursements to Towns for Private Tax-Exempt Property	-	-	(108,998,308)	(108,998,308)	(108,998,308)	(108,998,308)
Municipal Transition	-	-	(32,331,732)	(32,331,732)	(32,331,732)	(32,331,732)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(196,274,071)</b>	<b>(196,274,071)</b>	<b>(196,274,071)</b>	<b>(196,274,071)</b>

#### Background

The Municipal Revenue Sharing Account was established by PA 15-244 as a diversion of 0.5% of sales tax revenue primarily for three municipal grants: 1) supplemental PILOT funding to towns with high levels of tax exempt property, 2) reimbursement to municipalities that lose revenue as a result of the car tax cap, and 3) general revenue sharing grants to towns. MRSA has never been funded but, under current law, the diversion into the account is set to take effect in FY 22.

#### Committee

Reduce funding of \$196.3 million in both FY 22 and FY 23 to reflect the funding of three grants via MRSA: 1) The State Property PILOT (\$54.9M), 2) The College & Hospital PILOT (\$108.9M), and 3) The Municipal Transition Grant (\$32.3M)

### Provide Funding for Private Provider Increases

Private Providers	-	-	30,000,000	30,000,000	30,000,000	30,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

#### Background

Private provider organizations contract to provide direct health and human services for clients in the following agencies: the Departments of Aging and Disability Services, Children and Families, Correction, Developmental Services, Housing, Mental Health and Addiction Services, Public Health, and Social Services, the Office of Early Childhood and the Judicial Department. Funding of \$50 million will be provided for private provider increases in FY 21 from FY 21 surplus.

#### Committee

Provide funding of \$30,000,000 in both FY 22 and FY 23 to support funding increases to the non-profit providers of health and human services that contract with state agencies. The funding is to be distributed, based on a uniform percentage increase, by the Office of Policy and Management (OPM) to the applicable accounts in each contracting agency. OPM shall report to the Appropriations Committee on the amount of private provider funding paid to each contracting provider by agency and account. Report dates shall be January 1, 2022, July 1, 2023 and July 1, 2024.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Provide State Property PILOT Funding for Certain Special Taxing Districts

### Background

This program provides a payment in lieu of local property taxes (PILOT) for property owned and used by the State of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation. The payment percentages are 100% for facilities used as a correctional facility, 100% Mashantucket Pequot Tribal land taken into trust by federal government on or after June 8, 1999, 100% for any town in which more than 50% of all property in the town is state-owned real property, 65% for the Connecticut Valley Hospital facility, and 45% for all other property. Payments are prorated in years that the appropriation is insufficient to fully fund the grant.

Certain special taxing districts that are currently eligible to receive College & Hospital PILOT funding currently are not eligible to receive State Property PILOT funding.

### Committee

Expand the State Property PILOT to special taxing districts that are currently eligible to receive College & Hospital PILOT funding. Funding for this policy will be provided via the Municipal Revenue Sharing Account.

## Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	4,800,628	4,985,268	4,800,628	4,985,268	-	-
<b>Total - General Fund</b>	<b>4,800,628</b>	<b>4,985,268</b>	<b>4,800,628</b>	<b>4,985,268</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>-</b>	<b>-</b>
Personal Services	623,798	647,790	623,798	647,790	-	-
<b>Total - Special Transportation Fund</b>	<b>623,798</b>	<b>647,790</b>	<b>623,798</b>	<b>647,790</b>	<b>-</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>

### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

### Governor

Transfer 58 positions and \$5,424,426 in FY 22 and \$5,633,058 in FY 23 to reflect the consolidation of statewide labor relations functions within OPM.

### Committee

Same as Governor

## Regulation of Recreational Use of Cannabis

Personal Services	182,818	189,849	-	-	(182,818)	(189,849)
Other Expenses	75,000	-	-	-	(75,000)	-
<b>Total - General Fund</b>	<b>257,818</b>	<b>189,849</b>	<b>-</b>	<b>-</b>	<b>(257,818)</b>	<b>(189,849)</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>(2)</b>

### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

### Governor

Provide two positions and funding of \$257,818 in FY 22 and \$189,849 in FY 23. Funding is provided accordingly: 1) two positions and \$182,818 in FY 22 and \$189,849 in FY 23 for the creation of an Equity Commission for Cannabis and 2) \$75,000 in FY 22 for an equity analysis and report.

### Committee

Remove two positions and funding of \$257,818 in FY 22 and \$189,849 in FY 23. The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Reduce Funding for Elderly Renters Tax Relief

Tax Relief For Elderly Renters	(2,728,902)	(3,297,885)	(2,728,902)	(3,297,885)	-	-
<b>Total - General Fund</b>	<b>(2,728,902)</b>	<b>(3,297,885)</b>	<b>(2,728,902)</b>	<b>(3,297,885)</b>	<b>-</b>	<b>-</b>

#### Background

Tax Relief for Elderly Renters is a grant program for Connecticut renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

#### Governor

Reduce funding by \$2,728,902 in FY 22 and \$3,297,885 in FY 23 to fund Tax Relief for Elderly Renters at FY 21 levels.

#### Committee

Same as Governor

### Add Funding for Broadband Consultants

Personal Services	187,384	194,591	187,384	194,591	-	-
Other Expenses	104,000	2,000	104,000	2,000	-	-
Fringe Benefits	178,015	184,861	178,015	184,861	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>469,399</b>	<b>381,452</b>	<b>469,399</b>	<b>381,452</b>	<b>-</b>	<b>-</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's budget provides \$2,946,982 in FY 22 and \$2,850,479 in FY 23 across four agencies for a variety of initiatives to expand and improve broadband access across the state. This funding includes 1) \$469,399 in FY 22 and \$381,452 in FY 23 to the Office of Policy and Management to develop a statewide broadband map and for consultation costs 2) \$486,166 in FY 22 and \$504,864 in FY 23 to the Department of Energy and Environmental Protection to coordinate policy and investment 3) \$1,525,895 in FY 22 and \$1,584,583 in FY 23 to the Public Utilities Regulatory Authority for regulatory oversight and 4) \$365,522 in FY 22 and \$379,580 in FY 23 to the Office of Consumer Counsel for consumer protection.

#### Governor

Provide two positions and funding of \$469,399 in FY 22 and \$381,452 in FY 23 to develop a statewide broadband map and for consulting costs related to the Governor's broadband initiatives.

#### Committee

Same as Governor.

### Adjust Funding for PILOT Grants to Reflect Updated Data

Reimbursements to Towns for Private Tax-Exempt Property	(891,126)	(891,126)	(891,126)	(891,126)	-	-
<b>Total - General Fund</b>	<b>(891,126)</b>	<b>(891,126)</b>	<b>(891,126)</b>	<b>(891,126)</b>	<b>-</b>	<b>-</b>

#### Background

This grant provides a payment in lieu of local property taxes (PILOT) to municipalities for private colleges, general hospitals, and free standing chronic disease hospitals. These facilities are exempt from payment of local property taxes. The PILOT payment is equal to 77% of the amount of taxes that would have been paid if the property were not exempt from taxation. The payment is made only on real estate and does not include payment for a tax loss on exempt personal property owned by these facilities. Payments can be prorated in the event that appropriations are insufficient to fully fund the grant.

#### Governor

Reduce funding by \$891,126 in both FY 22 and FY 23 to reflect the elimination of grants to towns that no longer have property eligible for reimbursement under the College & Hospital PILOT program. Grants are eliminated to Manchester (\$552,286), Mansfield (\$7,583), New Canaan (\$101,728), Trumbull (\$10,178), and Vernon (\$219,351).

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Transfer College & Hospital PILOT funding for Manchester, Mansfield, New Canaan, Trumbull, and Vernon to the Municipal Revenue Sharing Account. Do not eliminate College & Hospital PILOT payments to these communities. HB 6516 requires all towns to receive at least the same College & Hospital PILOT (and State Property PILOT) funding in FY 22 and annually thereafter as they received in FY 21.

**Remove Temporary Increases to Municipal Stabilization Grants for Groton and Thompson**

Municipal Stabilization Grant	(500,000)	(500,000)	(500,000)	(500,000)	-	-
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>-</b>	<b>-</b>

**Background**

PA 17-2, the FY 18 and FY 19 budget, established the Municipal Stabilization grant in order to mitigate the impact to various towns of reductions in other municipal aid.

**Governor**

Reduce the Municipal Stabilization Grant by \$500,000 in both FY 22 and FY 23 to reflect the elimination of grants of \$300,000 to Groton and \$200,000 to Thompson.

**Committee**

Same as Governor

**Reduce Funding for the Connecticut Municipal Redevelopment Authority**

MRDA	(125,000)	(125,000)	(225,000)	(225,000)	(100,000)	(100,000)
<b>Total - General Fund</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>(225,000)</b>	<b>(225,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>

**Background**

Sections 212 to 227 of PA 19-117, the FY 20 and FY 21 budget, establish the Municipal Redevelopment Authority (MRDA) as a quasipublic agency to stimulate economic and transit-oriented development in specified development districts. The responsibilities of MRDA include 1) encouraging residential housing in development districts, 2) managing facilities through contractual agreements, 3) stimulating new development and marketing development districts, and 4) working with municipalities and the Office of Policy and Management to facilitate development or redevelopment efforts.

Municipalities under oversight of the Municipal Accountability Review Board are deemed members of MRDA. Municipalities with a population of over 70,000, or groups of municipalities with a combined population of over 70,000, may opt to join MRDA. Municipalities that are members of the Capitol Region Development Authority are ineligible to join MRDA. Those towns are Bloomfield, East Hartford, Hartford, Newington, South Windsor, Wethersfield, West Hartford, and Windsor.

**Governor**

Reduce funding by \$125,000 in both FY 22 and FY 23 to achieve savings.

**Committee**

Reduce funding by \$225,000 in both FY 22 and FY 23 to reflect elimination of MRDA appropriation.

**Adjust Funding for Reflect Anticipated Federal Match Needs**

Justice Assistance Grants	(40,000)	(40,000)	(40,000)	(40,000)	-	-
<b>Total - General Fund</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>-</b>	<b>-</b>

**Background**

Connecticut receives federal grants for various narcotics control and general criminal justice activities under several United States Department of Justice programs, including the Justice Assistant Grant/Byrne Formula Grant (Drug Control and System Improvement), Juvenile Justice and Delinquency Prevention, Residential Substance Abuse Treatment, and Violence Against Women Formula Grant. Funds are distributed to State justice agencies, municipalities and non-profit agencies for program implementation. Each program funded requires that up to 25% of the project be paid, or matched by the grantee/sub-grantee. These funds provide that match and other grants-in-aid for various criminal justice related activities.

**Governor**

Reduce funding by \$40,000 in both FY 22 and FY 23 to reflect reduced Federal matching fund requirements.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Funding for Automated Budget System and Data Base Link

Automated Budget System and Data Base Link	(5,000)	(5,000)	(5,000)	(5,000)	-	-
<b>Total - General Fund</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>-</b>	<b>-</b>

#### Background

This account funds the system used by OPM's budget division for budget preparation and monitoring.

#### Governor

Reduce funding by \$5,000 in both FY 22 and FY 23 to achieve savings.

#### Committee

Same as Governor

### Adjust Funding for Personal Services

Personal Services	(26,193)	(26,193)	(26,193)	(26,193)	-	-
<b>Total - Insurance Fund</b>	<b>(26,193)</b>	<b>(26,193)</b>	<b>(26,193)</b>	<b>(26,193)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$26,193 in both FY 22 and FY 23 for Personal Services.

#### Committee

Same as Governor

### Annualize FY 21 Holdbacks

Other Expenses	(9,253)	(9,253)	(9,253)	(9,253)	-	-
MRDA	(250,000)	(250,000)	(250,000)	(250,000)	-	-
<b>Total - General Fund</b>	<b>(259,253)</b>	<b>(259,253)</b>	<b>(259,253)</b>	<b>(259,253)</b>	<b>-</b>	<b>-</b>

#### Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$259,253 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

#### Committee

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(113,792)	(113,792)	(113,792)	(113,792)	-	-
Other Expenses	(5,943)	(5,943)	(5,943)	(5,943)	-	-
Automated Budget System and Data Base Link	(1,338)	(1,338)	(1,338)	(1,338)	-	-
Project Longevity	(49,937)	(49,937)	(49,937)	(49,937)	-	-
MRDA	(25,000)	(25,000)	(25,000)	(25,000)	-	-
<b>Total - General Fund</b>	<b>(196,010)</b>	<b>(196,010)</b>	<b>(196,010)</b>	<b>(196,010)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$196,010 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	26,551	477,252	26,551	477,252	-	-
Justice Assistance Grants	406	4,028	406	4,028	-	-
<b>Total - General Fund</b>	<b>26,957</b>	<b>481,280</b>	<b>26,957</b>	<b>481,280</b>	-	-
Personal Services	1,945	15,455	1,945	15,455	-	-
<b>Total - Insurance Fund</b>	<b>1,945</b>	<b>15,455</b>	<b>1,945</b>	<b>15,455</b>	-	-

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$28,902 in FY 22 and \$496,735 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,513	12,513	12,513	12,513	-	-
<b>Total - General Fund</b>	<b>12,513</b>	<b>12,513</b>	<b>12,513</b>	<b>12,513</b>	-	-

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$12,513 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

### Reflect Contract Costs Due to Minimum Wage Increases in Contracting Agencies

Private Providers	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	-	-
<b>Total - General Fund</b>	<b>(6,000,000)</b>	<b>(6,000,000)</b>	<b>(6,000,000)</b>	<b>(6,000,000)</b>	-	-

#### Background

The FY 20 and FY 21 Budget centrally appropriated \$6 million to the Office of Policy and Management (OPM) in FY 21 to support anticipated increases in contracting costs as a result of increases in the minimum wage. These increased contracting costs were expected to impact human services agencies and the Department of Administrative Services (DAS).

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 directly to human services agencies and \$271,707 in FY 22 and \$550,853 in FY 23 to DAS to reflect increased contract costs.

#### Governor

Eliminate funding of \$6 million in both FY 22 and FY 23 to reflect the budgeting of minimum wage-related contract costs within contracting agencies.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Recently Enacted Criminal Justice Legislation

Personal Services	110,427	114,674	110,427	114,674	-	-
<b>Total - General Fund</b>	<b>110,427</b>	<b>114,674</b>	<b>110,427</b>	<b>114,674</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Background

Recently passed legislation (PA 19-20, PA 19-32, and PA 19-131) expand OPM's responsibilities regarding the collection of immigration and customs enforcement data, and jailhouse witness data.

#### Governor

Provide funding of \$110,427 in FY 22 and \$114,674 in FY 23 for a position to assist with data collection, oversight and policy analysis.

#### Committee

Same as Governor

### Reflect Caseload Adjustments for Various Grants

Tax Relief For Elderly Renters	2,728,902	3,297,885	2,728,902	3,297,885	-	-
Property Tax Relief Elderly Freeze Program	(30,000)	(30,000)	(30,000)	(30,000)	-	-
<b>Total - General Fund</b>	<b>2,698,902</b>	<b>3,267,885</b>	<b>2,698,902</b>	<b>3,267,885</b>	<b>-</b>	<b>-</b>

#### Background

Tax Relief for Elderly Renters is a grant program for Connecticut renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

Property Tax Relief Elderly Freeze was established with the 1967 Grand List program year to provide real property tax relief to resident property owners or tenants for life age sixty-five or over (or surviving spouse over fifty) with annual taxable income of \$6,000 or less. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.

#### Governor

Provide net funding of \$2,698,902 in FY 22 and \$3,267,885 in FY 23 to reflect changes in caseload for two elderly tax relief programs. This includes 1) an increase in funding for Tax Relief for Elderly Renters of \$2,728,902 in FY 22 and \$3,297,885 in FY 23 to reflect increased caseload, and 2) a decrease in funding for Property Tax Relief - Elderly Freeze of \$30,000 in both FY 22 and FY 23 to reflect a decrease in caseload.

#### Committee

Same as Governor

### Adjust Funding for Personal Services

Personal Services	2,630	2,731	2,630	2,731	-	-
<b>Total - Insurance Fund</b>	<b>2,630</b>	<b>2,731</b>	<b>2,630</b>	<b>2,731</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$2,630 in FY 22 and \$2,731 in FY 23 for Personal Services.

#### Committee

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	(10,553)	1,450	(10,553)	1,450	-	-
<b>Total - Insurance Fund</b>	<b>(10,553)</b>	<b>1,450</b>	<b>(10,553)</b>	<b>1,450</b>	<b>-</b>	<b>-</b>

#### Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce funding by \$10,553 in FY 22 and provide funding of \$1,450 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

**Committee**

Same as Governor

## *Carry Forward*

### **FY 21 Carryforward Funding**

**Background**

Project Longevity is an initiative to reduce serious violence in Connecticut's cities. The program uses a combination of community and social services and policing to influence group dynamics.

**Committee**

Funding carried forward from FY 21 is provided to support an increase in Project Longevity funding of \$250,000 in both FY 22 and FY 23.

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	330,390,423	330,390,423	330,390,423	330,390,423	-	-
Policy Revisions	313,155	(139,157)	(166,318,734)	(166,703,077)	(166,631,889)	(166,563,920)
Current Services	(3,151,201)	(2,123,648)	(3,151,201)	(2,123,648)	-	-
<b>Total Recommended - GF</b>	<b>327,552,377</b>	<b>328,127,618</b>	<b>160,920,488</b>	<b>161,563,698</b>	<b>(166,631,889)</b>	<b>(166,563,920)</b>
FY 21 Appropriation - TF	-	-	-	-	-	-
Policy Revisions	623,798	647,790	623,798	647,790	-	-
<b>Total Recommended - TF</b>	<b>623,798</b>	<b>647,790</b>	<b>623,798</b>	<b>647,790</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - IF	606,389	606,389	606,389	606,389	-	-
Policy Revisions	(26,193)	(26,193)	(26,193)	(26,193)	-	-
Current Services	(5,978)	19,636	(5,978)	19,636	-	-
<b>Total Recommended - IF</b>	<b>574,218</b>	<b>599,832</b>	<b>574,218</b>	<b>599,832</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - PF	-	-	-	-	-	-
Policy Revisions	469,399	381,452	469,399	381,452	-	-
<b>Total Recommended - PF</b>	<b>469,399</b>	<b>381,452</b>	<b>469,399</b>	<b>381,452</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	125	125	125	125	-	-
Policy Revisions	53	53	51	51	(2)	(2)
Current Services	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>179</b>	<b>179</b>	<b>177</b>	<b>177</b>	<b>(2)</b>	<b>(2)</b>
FY 21 Appropriation - TF	-	-	-	-	-	-
Policy Revisions	7	7	7	7	-	-
<b>Total Recommended - TF</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - PF	-	-	-	-	-	-
Policy Revisions	2	2	2	2	-	-
<b>Total Recommended - PF</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>

## Reserve for Salary Adjustments

### OPM20100

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Reserve For Salary Adjustments	-	-	23,893,500	59,194,929	114,280,948	59,194,929	114,280,948
Agency Total - General Fund	-	-	23,893,500	59,194,929	114,280,948	59,194,929	114,280,948
Reserve For Salary Adjustments	-	-	2,055,500	4,215,171	9,184,921	4,215,171	9,184,921
Agency Total - Special Transportation Fund	-	-	2,055,500	4,215,171	9,184,921	4,215,171	9,184,921
Total - Appropriated Funds	-	-	25,949,000	63,410,100	123,465,869	63,410,100	123,465,869

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Eliminate Funding for State Employee General Wage Increases

Reserve For Salary Adjustments	(44,046,071)	(92,477,070)	(44,046,071)	(92,477,070)	-	-
<b>Total - General Fund</b>	<b>(44,046,071)</b>	<b>(92,477,070)</b>	<b>(44,046,071)</b>	<b>(92,477,070)</b>	-	-
Reserve For Salary Adjustments	(4,048,729)	(8,511,303)	(4,048,729)	(8,511,303)	-	-
<b>Total - Special Transportation Fund</b>	<b>(4,048,729)</b>	<b>(8,511,303)</b>	<b>(4,048,729)</b>	<b>(8,511,303)</b>	-	-

#### Governor

Eliminate funding for general wage increases of \$48,094,800 in FY 22 (\$44,046,071 in the General Fund and Special Industry Funds and \$4,048,729 in the Transportation Fund) and \$100,988,373 in FY 23 (\$92,477,070 in the General Fund and Special Industry Funds and \$8,511,303 in the Transportation Fund). Special Industry Funds include: Banking, Insurance, Consumer Counsel and Public Utility Control, and Workers' Compensation.

#### Committee

Same as Governor

### Eliminate Funding for Non-Collectively Bargained State Employee General Wage Increases

Reserve For Salary Adjustments	-	(5,232,482)	-	(5,232,482)	-	-
<b>Total - General Fund</b>	-	<b>(5,232,482)</b>	-	<b>(5,232,482)</b>	-	-
Reserve For Salary Adjustments	-	(227,376)	-	(227,376)	-	-
<b>Total - Special Transportation Fund</b>	-	<b>(227,376)</b>	-	<b>(227,376)</b>	-	-

#### Governor

Eliminate funding for non-collectively bargained state employee general wage increases in FY 23 of \$5,232,482 in the General Fund and \$227,376 in the Transportation Fund.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Anticipated State Employee Wage and Tuition Related Costs

Reserve For Salary Adjustments	94,942,874	203,692,374	94,942,874	203,692,374	-	-
<b>Total - General Fund</b>	<b>94,942,874</b>	<b>203,692,374</b>	<b>94,942,874</b>	<b>203,692,374</b>	-	-
Reserve For Salary Adjustments	6,618,280	16,277,980	6,618,280	16,277,980	-	-
<b>Total - Special Transportation Fund</b>	<b>6,618,280</b>	<b>16,277,980</b>	<b>6,618,280</b>	<b>16,277,980</b>	-	-

#### Background

The Reserve for Salary Adjustment (RSA) account is centralized in the Office of Policy and Management to budget for collective bargaining and related costs that were not included in the individual agency budgets.

#### Governor

Provide funding of \$101,561,154 in FY 22 (\$94,942,874 in the General Fund and \$6,618,280 in the Transportation Fund) and \$219,970,354 in FY 23 (\$203,692,374 in the General Fund and \$16,277,980 in the Transportation Fund) to be available to transfer to agencies for anticipated wage increases that were not included in individual agency budgets.

#### Committee

Same as Governor

### Transfer Funding for Approved Bargaining Unit Agreements

Reserve For Salary Adjustments	(15,595,374)	(15,595,374)	(15,595,374)	(15,595,374)	-	-
<b>Total - General Fund</b>	<b>(15,595,374)</b>	<b>(15,595,374)</b>	<b>(15,595,374)</b>	<b>(15,595,374)</b>	-	-
Reserve For Salary Adjustments	(409,880)	(409,880)	(409,880)	(409,880)	-	-
<b>Total - Special Transportation Fund</b>	<b>(409,880)</b>	<b>(409,880)</b>	<b>(409,880)</b>	<b>(409,880)</b>	-	-

#### Governor

Transfer funding of \$15,595,374 in both FY 22 and FY 23 to agencies in the General Fund and Special Industry Funds, and \$409,880 in both FY 22 and FY 23 in the Transportation Fund from the RSA account for previously approved collective bargaining contracts.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	23,893,500	23,893,500	23,893,500	23,893,500	-	-
Policy Revisions	(44,046,071)	(97,709,552)	(44,046,071)	(97,709,552)	-	-
Current Services	79,347,500	188,097,000	79,347,500	188,097,000	-	-
<b>Total Recommended - GF</b>	<b>59,194,929</b>	<b>114,280,948</b>	<b>59,194,929</b>	<b>114,280,948</b>	-	-
FY 21 Appropriation - TF	2,055,500	2,055,500	2,055,500	2,055,500	-	-
Policy Revisions	(4,048,729)	(8,738,679)	(4,048,729)	(8,738,679)	-	-
Current Services	6,208,400	15,868,100	6,208,400	15,868,100	-	-
<b>Total Recommended - TF</b>	<b>4,215,171</b>	<b>9,184,921</b>	<b>4,215,171</b>	<b>9,184,921</b>	-	-

## Department of Administrative Services

### DAS23000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	663	578	579	755	722	755	722
Special Transportation Fund	-	-	-	31	31	31	31
Insurance Fund	-	-	-	1	1	1	1
Consumer Counsel and Public Utility Control Fund	-	-	-	1	1	1	1
Workers' Compensation Fund	-	-	-	1	1	1	1

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	43,594,351	41,555,057	51,482,515	64,444,981	60,967,060	64,444,981	60,967,060
Other Expenses	27,374,302	27,190,378	31,181,530	29,014,392	28,688,951	29,014,392	28,688,951
<b>Other Current Expenses</b>							
Tuition Reimbursement - Training and Travel	274,273	584,964	-	-	-	-	-
Loss Control Risk Management	90,489	85,499	92,634	88,003	88,003	88,003	88,003
Employees' Review Board	17,611	8,565	17,611	17,611	17,611	17,611	17,611
Placement And Training Fund	2,527	-	-	-	-	-	-
Surety Bonds for State Officials and Employees	99,067	47,689	73,500	113,975	71,225	113,975	71,225
Quality of Work-Life	52,860	11,400	-	-	-	-	-
Refunds Of Collections	15,775	9,368	21,453	20,381	20,381	20,381	20,381
Rents and Moving	9,323,204	7,534,608	10,571,577	4,610,985	4,610,985	4,610,985	4,610,985
W. C. Administrator	5,000,000	4,975,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
State Insurance and Risk Mgmt Operations	12,783,175	15,315,407	12,239,855	14,922,588	14,922,588	14,922,588	14,922,588
IT Services	12,757,643	13,991,696	16,325,576	24,274,194	24,940,353	24,274,194	24,940,353
Firefighters Fund	-	400,000	400,000	400,000	400,000	400,000	400,000
<b>Agency Total - General Fund</b>	<b>111,385,277</b>	<b>111,709,631</b>	<b>127,406,251</b>	<b>142,907,110</b>	<b>139,727,157</b>	<b>142,907,110</b>	<b>139,727,157</b>
Personal Services	-	-	-	2,672,073	2,774,845	2,672,073	2,774,845
State Insurance and Risk Mgmt Operations	9,608,351	9,634,746	8,934,370	11,011,449	11,011,449	11,011,449	11,011,449
IT Services	-	-	-	912,959	912,959	912,959	912,959
<b>Agency Total - Special Transportation Fund</b>	<b>9,608,351</b>	<b>9,634,746</b>	<b>8,934,370</b>	<b>14,596,481</b>	<b>14,699,253</b>	<b>14,596,481</b>	<b>14,699,253</b>
Personal Services	-	-	-	110,507	114,758	110,507	114,758
Fringe Benefits	-	-	-	98,020	101,790	98,020	101,790
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,527</b>	<b>216,548</b>	<b>208,527</b>	<b>216,548</b>
Personal Services	-	-	-	72,643	75,437	72,643	75,437
Fringe Benefits	-	-	-	64,246	66,717	64,246	66,717
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136,889</b>	<b>142,154</b>	<b>136,889</b>	<b>142,154</b>
Personal Services	-	-	-	118,921	123,495	118,921	123,495

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Fringe Benefits	-	-	-	106,434	110,528	106,434	110,528
<b>Agency Total - Workers' Compensation Fund</b>	-	-	-	<b>225,355</b>	<b>234,023</b>	<b>225,355</b>	<b>234,023</b>
<b>Total - Appropriated Funds</b>	<b>120,993,628</b>	<b>121,344,377</b>	<b>136,340,621</b>	<b>158,074,362</b>	<b>155,019,135</b>	<b>158,074,362</b>	<b>155,019,135</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	5,464,079	3,470,692	-	-	-	-
Special Funds, Non-Appropriated	-	23,881	25,000	25,000	25,000	25,000	25,000
Private Contributions & Other Restricted	-	12,792,905	13,938,247	13,957,590	13,912,936	13,957,590	13,912,936
<b>Agency Grand Total</b>	<b>120,993,628</b>	<b>139,625,242</b>	<b>153,774,560</b>	<b>172,056,952</b>	<b>168,957,071</b>	<b>172,056,952</b>	<b>168,957,071</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	14,434,499	15,032,248	14,434,499	15,032,248	-	-
IT Services	1,382,553	1,393,153	1,382,553	1,393,153	-	-
<b>Total - General Fund</b>	<b>15,817,052</b>	<b>16,425,401</b>	<b>15,817,052</b>	<b>16,425,401</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>-</b>	<b>-</b>
Personal Services	2,672,073	2,774,845	2,672,073	2,774,845	-	-
<b>Total - Special Transportation Fund</b>	<b>2,672,073</b>	<b>2,774,845</b>	<b>2,672,073</b>	<b>2,774,845</b>	<b>-</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-</b>
Personal Services	110,507	114,758	110,507	114,758	-	-
Fringe Benefits	98,020	101,790	98,020	101,790	-	-
<b>Total - Insurance Fund</b>	<b>208,527</b>	<b>216,548</b>	<b>208,527</b>	<b>216,548</b>	<b>-</b>	<b>-</b>
<b>Positions - Insurance Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
Personal Services	72,643	75,437	72,643	75,437	-	-
Fringe Benefits	64,246	66,717	64,246	66,717	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>136,889</b>	<b>142,154</b>	<b>136,889</b>	<b>142,154</b>	<b>-</b>	<b>-</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
Personal Services	118,921	123,495	118,921	123,495	-	-
Fringe Benefits	106,434	110,528	106,434	110,528	-	-
<b>Total - Workers' Compensation Fund</b>	<b>225,355</b>	<b>234,023</b>	<b>225,355</b>	<b>234,023</b>	<b>-</b>	<b>-</b>
<b>Positions - Workers' Compensation Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer funding of \$19.1 million and 232 positions in FY 22 and \$19.8 million and 232 positions into DAS for the centralization of human resources functions.

#### Committee

Same as Governor



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Transfer Funding for Microsoft 365 Software Licenses to DAS

IT Services	5,254,851	5,616,623	5,254,851	5,616,623	-	-
<b>Total - General Fund</b>	<b>5,254,851</b>	<b>5,616,623</b>	<b>5,254,851</b>	<b>5,616,623</b>	-	-
IT Services	912,959	912,959	912,959	912,959	-	-
<b>Total - Special Transportation Fund</b>	<b>912,959</b>	<b>912,959</b>	<b>912,959</b>	<b>912,959</b>	-	-

#### Background

This adjustment would centralize funding into DAS for software and operating system costs statewide, including new licenses that were needed as a result of the telecommuting effort during the pandemic.

#### Governor

Transfer funding of \$1.7 million from various agencies in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses. Provide additional funding of \$3.4 million in FY 22 and \$3.8 million in FY 23.

#### Committee

Same as Governor

### Provide Funds for Anticipated Premium Increases

State Insurance and Risk Mgmt Operations	2,682,733	2,682,733	2,682,733	2,682,733	-	-
<b>Total - General Fund</b>	<b>2,682,733</b>	<b>2,682,733</b>	<b>2,682,733</b>	<b>2,682,733</b>	-	-
State Insurance and Risk Mgmt Operations	2,077,079	2,077,079	2,077,079	2,077,079	-	-
<b>Total - Special Transportation Fund</b>	<b>2,077,079</b>	<b>2,077,079</b>	<b>2,077,079</b>	<b>2,077,079</b>	-	-

#### Background

In FY 21 the General Fund State Insurance and Risk Management Operations account is estimated to run a deficiency.

#### Governor

Provide funding of \$4,759,812 in each of FY 22 and FY 23 (\$2,682,733 in the General Fund and \$2,077,079 in the Transportation Fund) to account for the FY 21 deficiency.

#### Committee

Same as Governor

### Achieve Property Management Savings by Rebidding and Combining Other Properties

Other Expenses	(1,407,706)	(2,012,293)	(1,407,706)	(2,012,293)	-	-
<b>Total - General Fund</b>	<b>(1,407,706)</b>	<b>(2,012,293)</b>	<b>(1,407,706)</b>	<b>(2,012,293)</b>	-	-

#### Background

The Department of Administrative Services will seek to reduce the state's footprint by selling or transferring the following properties: 18-20 Trinity Street, 30 Trinity Street, 129 Lafayette Street, and 38 Wolcott Hill Road.

#### Governor

Reduce funding by \$1,407,706 in FY 22 and by \$2,012,293 in FY 23 to reflect savings from the sale or transfer of unneeded state properties and property management consolidations. In addition, savings will be achieved by consolidating property management contracts for several properties.

#### Committee

Same as Governor

### Reflect Savings Resulting from Centralization of Human Resources Functions

Personal Services	(1,048,400)	(6,388,400)	(1,048,400)	(6,388,400)	-	-
<b>Total - General Fund</b>	<b>(1,048,400)</b>	<b>(6,388,400)</b>	<b>(1,048,400)</b>	<b>(6,388,400)</b>	-	-
<b>Positions - General Fund</b>	<b>(25)</b>	<b>(58)</b>	<b>(25)</b>	<b>(58)</b>	-	-

#### Background

The Governor's FY 22 and FY 23 Budget consolidates human resources functions within DAS.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce funding by \$1,048,400 and 25 positions in FY 22 and by \$6,388,400 and 58 positions in FY 23 to reflect savings associated with centralizing human resources functions into DAS.

**Committee**

Same as Governor

**Annualize FY 21 Rescissions**

Personal Services	(482,825)	(482,825)	(482,825)	(482,825)	-	-
Other Expenses	(155,908)	(155,908)	(155,908)	(155,908)	-	-
Loss Control Risk Management	(4,631)	(4,631)	(4,631)	(4,631)	-	-
Surety Bonds for State Officials and Employees	(3,675)	(3,675)	(3,675)	(3,675)	-	-
Refunds Of Collections	(1,072)	(1,072)	(1,072)	(1,072)	-	-
IT Services	(500,000)	(500,000)	(500,000)	(500,000)	-	-
<b>Total - General Fund</b>	<b>(1,148,111)</b>	<b>(1,148,111)</b>	<b>(1,148,111)</b>	<b>(1,148,111)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$1,148,111 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	368,367	2,362,630	368,367	2,362,630	-	-
<b>Total - General Fund</b>	<b>368,367</b>	<b>2,362,630</b>	<b>368,367</b>	<b>2,362,630</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$368,367 in FY 22 and \$2,362,630 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Transfer Funds to Military and CSL for Electricity Bill at the Hartford Armory and State Library**

Other Expenses	(483,875)	(483,875)	(483,875)	(483,875)	-	-
<b>Total - General Fund</b>	<b>(483,875)</b>	<b>(483,875)</b>	<b>(483,875)</b>	<b>(483,875)</b>	<b>-</b>	<b>-</b>

**Background**

DAS previously covered the electricity costs for the Military department and the Connecticut State Library.

**Governor**

Transfer \$483,875 in FY 22 and FY 23 from Other Expenses to reflect the transfer of electricity costs to the Military and the Connecticut State Library.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Reduce Operational Costs at 450 Columbus Boulevard by Reducing Security and Cleaning Contracts

Other Expenses	(306,056)	(306,056)	(306,056)	(306,056)	-	-
<b>Total - General Fund</b>	<b>(306,056)</b>	<b>(306,056)</b>	<b>(306,056)</b>	<b>(306,056)</b>	<b>-</b>	<b>-</b>

#### Background

Reduce Operational costs at 450 Columbus Boulevard for security and cleaning contracts.

#### Governor

Reduce Other Expenses by \$306,056 in both FY 22 and FY 23 to reflect their negotiation of security and cleaning contracts.

#### Committee

Same as Governor

### Achieve Savings by Converting Lighting to LEDs

Other Expenses	(244,750)	(244,750)	(244,750)	(244,750)	-	-
<b>Total - General Fund</b>	<b>(244,750)</b>	<b>(244,750)</b>	<b>(244,750)</b>	<b>(244,750)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$244,750 in FY 22 and FY 23 to reflect the anticipated savings for the Light Emitting Diode (LED) lighting upgrades. These savings represent efficiencies in lighting upgrades at 505 Hudson Street, 55 Farmington Avenue, and the Capitol Avenue complex.

#### Committee

Same as Governor

### Achieve Savings by Reducing Security Costs

Other Expenses	(239,925)	(239,925)	(239,925)	(239,925)	-	-
<b>Total - General Fund</b>	<b>(239,925)</b>	<b>(239,925)</b>	<b>(239,925)</b>	<b>(239,925)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce Other Expenses by \$239,925 in both FY 22 and FY 23 to reflect renegotiating security contracts at 165 Capitol Avenue, 450 Capitol Avenue, and 61 Woodland Street to achieve savings.

#### Committee

Same as Governor

x

## Current Services

### Eliminate Funding for 55 Elm Street Lease

Rents and Moving	(5,960,592)	(5,960,592)	(5,960,592)	(5,960,592)	-	-
<b>Total - General Fund</b>	<b>(5,960,592)</b>	<b>(5,960,592)</b>	<b>(5,960,592)</b>	<b>(5,960,592)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$5,960,592 in FY 22 and FY 23 to reflect that the State is no longer leasing 55 Elm Street.

#### Committee

Same as Governor

### Provide Funding for the Annual License Costs for the Statewide Timekeeping System

IT Services	1,555,214	1,586,319	1,555,214	1,586,319	-	-
<b>Total - General Fund</b>	<b>1,555,214</b>	<b>1,586,319</b>	<b>1,555,214</b>	<b>1,586,319</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

A statewide timekeeping system was initially funded from the IT Capital Investment Program covering the annual maintenance, licenses, and subscriptions. In FY 22 the bond funded portion of the project will end and licensing expenses will transition to the operating budget.

**Governor**

Provide funding of \$1,555,214 in FY 22 and FY 23 to handle the transition to the operating budget.

**Committee**

Same as Governor

**Adjust Personal Services to Reflect Current Services**

Personal Services	(517,175)	(1,247,108)	(517,175)	(1,247,108)	-	-
<b>Total - General Fund</b>	<b>(517,175)</b>	<b>(1,247,108)</b>	<b>(517,175)</b>	<b>(1,247,108)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$517,175 in FY 22 and \$1,247,108 in FY 23 based on current services.

**Committee**

Same as Governor

**Provide Funds for Operational Expenses at 165 Capitol Avenue**

Other Expenses	390,375	390,375	390,375	390,375	-	-
<b>Total - General Fund</b>	<b>390,375</b>	<b>390,375</b>	<b>390,375</b>	<b>390,375</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$390,375 in both FY 22 and FY 23 for operational expenses.

**Committee**

Same as Governor

**Provide Funds for Anticipated Cleaning and Security Contract Increases Due to Prevailing Wages**

Other Expenses	271,707	550,853	271,707	550,853	-	-
<b>Total - General Fund</b>	<b>271,707</b>	<b>550,853</b>	<b>271,707</b>	<b>550,853</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$271,707 in FY 22 and \$550,853 in FY 23 for security and cleaning contracts that are anticipated to increase due to prevailing wages.

**Committee**

Same as Governor

**Provide Funds for the State Marshal Commission Portal Developed in FY20**

Other Expenses	9,000	9,000	9,000	9,000	-	-
IT Services	256,000	518,682	256,000	518,682	-	-
<b>Total - General Fund</b>	<b>265,000</b>	<b>527,682</b>	<b>265,000</b>	<b>527,682</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$265,000 in FY 22 and \$527,682 in FY 23 for maintenance of the State Marshal portal, increased internet bandwidth capacity, and licenses and subscriptions for JobApps and other software.

**Committee**

Same as Governor

**Provide Funding for Transition from IT Bond Funds for eLicensing Transition Consulting to PS**

Personal Services	208,000	208,000	208,000	208,000	-	-
<b>Total - General Fund</b>	<b>208,000</b>	<b>208,000</b>	<b>208,000</b>	<b>208,000</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Provide funding of \$208,000 in both FY 22 and FY 23 for three full-time positions to continue work currently being performed by consultants funded with bond funds. Two positions will focus on the Enterprise Content Management project while one position will be dedicated to the eLicensing system.

**Committee**

Same as Governor

**Provide Funds for State Employee Comprehensive Bond**

Surety Bonds for State Officials and Employees	44,150	1,400	44,150	1,400	-	-
<b>Total - General Fund</b>	<b>44,150</b>	<b>1,400</b>	<b>44,150</b>	<b>1,400</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$44,150 in FY 22 and \$1,400 in FY 23. Funding is provided for a comprehensive bond to cover all state officers and employees as required by statute. This bond renews every three years and this premium will be paid in FY 22. The bond indemnifies the state against employee theft, forgery or alteration, money order and counterfeit money, computer crime, and funds transfer fraud.

**Committee**

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	127,406,251	127,406,251	127,406,251	127,406,251	-	-
Policy Revisions	19,244,180	16,263,977	19,244,180	16,263,977	-	-
Current Services	(3,743,321)	(3,943,071)	(3,743,321)	(3,943,071)	-	-
<b>Total Recommended - GF</b>	<b>142,907,110</b>	<b>139,727,157</b>	<b>142,907,110</b>	<b>139,727,157</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - TF	8,934,370	8,934,370	8,934,370	8,934,370	-	-
Policy Revisions	5,662,111	5,764,883	5,662,111	5,764,883	-	-
<b>Total Recommended - TF</b>	<b>14,596,481</b>	<b>14,699,253</b>	<b>14,596,481</b>	<b>14,699,253</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	208,527	216,548	208,527	216,548	-	-
<b>Total Recommended - IF</b>	<b>208,527</b>	<b>216,548</b>	<b>208,527</b>	<b>216,548</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - PF	-	-	-	-	-	-
Policy Revisions	136,889	142,154	136,889	142,154	-	-
<b>Total Recommended - PF</b>	<b>136,889</b>	<b>142,154</b>	<b>136,889</b>	<b>142,154</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - WF	-	-	-	-	-	-
Policy Revisions	225,355	234,023	225,355	234,023	-	-
<b>Total Recommended - WF</b>	<b>225,355</b>	<b>234,023</b>	<b>225,355</b>	<b>234,023</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	579	579	579	579	-	-
Policy Revisions	173	140	173	140	-	-
Current Services	3	3	3	3	-	-
<b>Total Recommended - GF</b>	<b>755</b>	<b>722</b>	<b>755</b>	<b>722</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - TF	-	-	-	-	-	-
Policy Revisions	31	31	31	31	-	-
<b>Total Recommended - TF</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	1	1	1	1	-	-
<b>Total Recommended - IF</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - PF	-	-	-	-	-	-
Policy Revisions	1	1	1	1	-	-
<b>Total Recommended - PF</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - WF	-	-	-	-	-	-
Policy Revisions	1	1	1	1	-	-
<b>Total Recommended - WF</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

## Workers' Compensation Claims - Administrative Services

### DAS23100

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Workers' Compensation Claims	7,636,515	8,152,804	8,259,800	8,259,800	8,259,800	8,259,800	8,259,800
Workers' Compensation Claims - University of Connecticut	-	-	-	2,271,228	2,271,228	2,271,228	2,271,228
Claims - University of Connecticut Health Center	-	-	-	2,917,484	2,917,484	2,917,484	2,917,484
12T26	-	-	-	3,289,276	3,289,276	3,289,276	3,289,276
Claims - Department of Children and Families	-	-	-	9,933,562	9,933,562	9,933,562	9,933,562
12T28	-	-	-	16,721,165	16,721,165	16,721,165	16,721,165
Claim Department of Emergency Services and Public Protection	-	-	-	3,723,135	3,723,135	3,723,135	3,723,135
Claims - Department of Developmental Services	-	-	-	15,404,040	15,404,040	15,404,040	15,404,040
Workers' Compensation Claims - Department of Correction	-	-	-	31,115,914	31,115,914	31,115,914	31,115,914
Agency Total - General Fund	7,636,515	8,152,804	8,259,800	93,635,604	93,635,604	93,635,604	93,635,604
Workers' Compensation Claims	5,054,831	5,000,091	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Agency Total - Special Transportation Fund	5,054,831	5,000,091	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Appropriated Funds	12,691,346	13,152,895	14,983,097	100,358,901	100,358,901	100,358,901	100,358,901

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims - University of Connecticut	2,271,228	2,271,228	2,271,228	2,271,228	-	-
Claims - University of Connecticut Health Center	2,917,484	2,917,484	2,917,484	2,917,484	-	-
12T26	3,289,276	3,289,276	3,289,276	3,289,276	-	-
Claims - Department of Children and Families	9,933,562	9,933,562	9,933,562	9,933,562	-	-
12T28	16,721,165	16,721,165	16,721,165	16,721,165	-	-
Claim Department of Emergency Services and Public Protection	3,723,135	3,723,135	3,723,135	3,723,135	-	-
Claims - Department of Developmental Services	15,404,040	15,404,040	15,404,040	15,404,040	-	-
Workers' Compensation Claims - Department of Correction	31,115,914	31,115,914	31,115,914	31,115,914	-	-
<b>Total - General Fund</b>	<b>85,375,804</b>	<b>85,375,804</b>	<b>85,375,804</b>	<b>85,375,804</b>	<b>-</b>	<b>-</b>

#### Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Addiction Services are consolidated within the Department of Administrative Services – Workers’ Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

**Governor**

Transfer funding of \$85,375,804 in both FY 22 and FY 23 to reflect consolidating workers’ compensation claims within DAS.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	8,259,800	8,259,800	8,259,800	8,259,800	-	-
Policy Revisions	85,375,804	85,375,804	85,375,804	85,375,804	-	-
<b>Total Recommended - GF</b>	<b>93,635,604</b>	<b>93,635,604</b>	<b>93,635,604</b>	<b>93,635,604</b>	<b>-</b>	<b>-</b>



## Attorney General OAG29000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	311	311	311	311	311	314	314

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	27,962,585	29,835,021	30,870,633	33,165,900	34,449,267	33,405,471	34,736,782
Other Expenses	1,042,446	992,016	1,019,910	1,034,810	1,034,810	1,034,810	1,034,810
<b>Agency Total - General Fund</b>	<b>29,005,031</b>	<b>30,827,037</b>	<b>31,890,543</b>	<b>34,200,710</b>	<b>35,484,077</b>	<b>34,440,281</b>	<b>35,771,592</b>
<b>Additional Funds Available</b>							
Second Injury Fund	-	2,007,933	2,485,000	2,600,000	2,600,000	2,600,000	2,600,000
Private Contributions & Other Restricted	-	1,151,660	1,391,372	1,441,147	1,451,147	1,441,147	1,451,147
<b>Agency Grand Total</b>	<b>29,005,031</b>	<b>33,986,630</b>	<b>35,766,915</b>	<b>38,241,857</b>	<b>39,535,224</b>	<b>38,481,428</b>	<b>39,822,739</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Personal Services	(200,000)	(200,000)	(200,000)	(200,000)	-	-
Other Expenses	(5,100)	(5,100)	(5,100)	(5,100)	-	-
<b>Total - General Fund</b>	<b>(205,100)</b>	<b>(205,100)</b>	<b>(205,100)</b>	<b>(205,100)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$205,100 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

### Provide Funding for Electronic Signature Software

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

#### Governor

Provide funding of \$20,000 in both FY 22 and FY 23 for software enabling electronic signing of documents.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Staff to Implement SB 893

Personal Services	-	-	239,571	287,515	239,571	287,515
<b>Total - General Fund</b>	-	-	<b>239,571</b>	<b>287,515</b>	<b>239,571</b>	<b>287,515</b>
<b>Positions - General Fund</b>	-	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### Committee

Provide funding of \$239,517 in FY 22 and \$287,515 in FY 23, and three positions (two Assistant Attorneys General and one Legal Investigator) to implement the provisions of SB 893, "An Act Concerning Consumer Privacy."

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	137,588	1,420,955	137,588	1,420,955	-	-
<b>Total - General Fund</b>	<b>137,588</b>	<b>1,420,955</b>	<b>137,588</b>	<b>1,420,955</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$137,588 in FY 22 and \$1,420,955 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	2,357,679	2,357,679	2,357,679	2,357,679	-	-
<b>Total - General Fund</b>	<b>2,357,679</b>	<b>2,357,679</b>	<b>2,357,679</b>	<b>2,357,679</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$2,237,679 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	31,890,543	31,890,543	31,890,543	31,890,543	-	-
Policy Revisions	(185,100)	(185,100)	54,471	102,415	239,571	287,515
Current Services	2,495,267	3,778,634	2,495,267	3,778,634	-	-
<b>Total Recommended - GF</b>	<b>34,200,710</b>	<b>35,484,077</b>	<b>34,440,281</b>	<b>35,771,592</b>	<b>239,571</b>	<b>287,515</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	311	311	311	311	-	-
Policy Revisions	-	-	3	3	3	3
<b>Total Recommended - GF</b>	<b>311</b>	<b>311</b>	<b>314</b>	<b>314</b>	<b>3</b>	<b>3</b>

## Regulation and Protection

Coordinator – Michael Ericson

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Department of Emergency Services and Public Protection	75	ME	178,825,004	190,757,480	187,575,569	202,764,234	211,962,512	203,905,652	213,103,930
Military Department	81	ME	5,384,967	5,121,827	5,678,992	6,263,286	6,000,619	6,263,286	6,000,619
Department of Consumer Protection	92	ME	13,006,175	13,463,384	15,258,926	21,611,194	23,545,243	15,004,153	15,551,828
Commission on Human Rights and Opportunities	95	CP	6,067,884	-	6,722,777	6,726,315	6,986,085	6,726,315	6,986,085
Total - General Fund			203,284,030	209,342,691	215,236,264	237,365,029	248,494,459	231,899,406	241,642,462
Banking Fund									
Department of Banking	84	CP	22,409,988	21,419,720	24,623,341	25,191,639	26,085,732	25,191,639	26,085,732
Insurance Fund									
Insurance Department	86	MP	28,475,411	28,491,210	31,401,821	31,268,871	32,393,793	31,268,871	32,393,793
Office of the Healthcare Advocate	89	MP	2,962,921	2,770,912	3,532,016	3,193,285	3,296,083	3,193,285	3,296,083
Total - Insurance Fund			31,438,332	31,262,122	34,933,837	34,462,156	35,689,876	34,462,156	35,689,876
Workers' Compensation Fund									
Workers' Compensation Commission	97	LD	20,060,266	20,293,911	24,850,151	22,139,252	22,971,846	22,139,252	22,971,846
Total - Appropriated Funds			277,192,616	282,318,444	299,643,593	319,158,076	333,241,913	313,692,453	326,389,916

## Department of Emergency Services and Public Protection

### DPS32000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,735	1,585	1,585	1,575	1,575	1,575	1,575

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	141,682,595	150,452,956	145,635,390	160,425,195	169,400,140	159,476,613	168,451,558
Other Expenses	25,259,063	26,607,065	28,349,417	31,455,652	31,917,196	33,475,652	33,937,196
<b>Other Current Expenses</b>							
Stress Reduction	-	30,000	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	5,146,861	6,887,137	5,581,737	6,499,017	6,244,697	6,499,017	6,244,697
Workers' Compensation Claims	3,482,374	3,891,826	4,136,817	-	-	-	-
Criminal Justice Information System	2,157,093	1,869,323	2,684,610	3,196,772	3,212,881	3,196,772	3,212,881
<b>Other Than Payments to Local Governments</b>							
Fire Training School - Willimantic	150,076	150,076	150,076	150,076	150,076	150,076	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,996	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	172,182	102,438	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	111,570	103,470	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	81,367	81,367	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	48,364	48,364	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	37,139	37,139	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	100,162	100,162	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	70,395	70,395	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	169,336	169,336	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	68,470	68,470	68,470	68,470	68,470	68,470	68,470
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432	55,432	55,432
<b>Grant Payments to Local Governments</b>							
Volunteer Firefighter Training	-	-	-	-	-	70,000	70,000
<b>Agency Total - General Fund</b>	<b>178,825,004</b>	<b>190,757,480</b>	<b>187,575,569</b>	<b>202,764,234</b>	<b>211,962,512</b>	<b>203,905,652</b>	<b>213,103,930</b>
<b>Additional Funds Available</b>							
Grant Transfers	-	102,133	298,516	-	-	-	-
Federal & Other Restricted Act	-	36,925,706	51,473,368	18,854,797	3,662,443	18,854,797	3,662,443
Special Funds, Non-Appropriated	-	143,291	1,562,727	1,500,000	-	1,500,000	-
Private Contributions & Other Restricted	-	36,457,398	38,380,986	34,941,457	33,843,514	34,941,457	33,843,514
<b>Agency Grand Total</b>	<b>178,825,004</b>	<b>264,386,008</b>	<b>279,291,166</b>	<b>258,060,488</b>	<b>249,468,469</b>	<b>259,201,906</b>	<b>250,609,887</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for Distressed Municipalities Volunteer Firefighter Training

Other Expenses	-	-	(70,000)	(70,000)	(70,000)	(70,000)
Volunteer Firefighter Training	-	-	70,000	70,000	70,000	70,000
<b>Total - General Fund</b>	-	-	-	-	-	-

#### Background

HB 5666, *An Act Concerning Grants to Distressed Municipalities for the Training of Volunteer Firefighters*, provides funding for distressed municipalities volunteer firefighter training.

#### Committee

Transfer \$70,000 in both FY 22 and FY 23 from Other Expenses to Volunteer Firefighter Training to assist towns in funding volunteer firefighter training.

### Provide Funding to cover the Cost of Inmate Communication Services

Other Expenses	-	-	2,200,000	2,200,000	2,200,000	2,200,000
<b>Total - General Fund</b>	-	-	2,200,000	2,200,000	2,200,000	2,200,000

#### Background

The State of Connecticut contracts with Securus Technologies to provide telephone services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

#### Committee

Provide funding of \$2.2 million in FY 22 and FY 23 to cover the portion of revenue DESPP receives from inmate telephone calls. DESPP uses this funding to pay for the Criminal Justice Information System.

### Provide Funding for Trooper Training Classes

Other Expenses	2,062,479	2,464,588	2,062,479	2,464,588	-	-
Fleet Purchase	1,017,280	762,960	1,017,280	762,960	-	-
<b>Total - General Fund</b>	<b>3,079,759</b>	<b>3,227,548</b>	<b>3,079,759</b>	<b>3,227,548</b>	-	-

#### Background

Salaries for trainees are paid out of the agency's Personal Services account and are usually paid by the savings associated with trooper retirements. For each convened trooper class, DESPP attempts to graduate enough troopers to replace each position vacated by a retiree. It's anticipated each class will start with about 120 recruits with approximately 85 graduates.

#### Governor

Provide funding of \$3.1 million in FY 22 and \$3.2 million in FY 23 to conduct three trooper training classes.

#### Committee

Same as Governor

### Regulation of Recreational Use of Cannabis

Personal Services	948,582	948,582	-	-	(948,582)	(948,582)
Other Expenses	110,000	110,000	-	-	(110,000)	(110,000)
<b>Total - General Fund</b>	<b>1,058,582</b>	<b>1,058,582</b>	-	-	<b>(1,058,582)</b>	<b>(1,058,582)</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide funding of \$1.1 million in FY 22 and FY 23 to increase the number of troopers certified as Drug Recognition Experts and trained in the Advanced Roadside Impaired Driving Enforcement program.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Remove funding of \$1.1 million in FY 22 and FY 23 to increase the number of troopers certified as Drug Recognition Experts and trained in the Advanced Roadside Impaired Driving Enforcement program.

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

**Provide Funding for Additional Duties Resulting from Public Act 20-1**

Personal Services	69,656	72,335	69,656	72,335	-	-
<b>Total - General Fund</b>	<b>69,656</b>	<b>72,335</b>	<b>69,656</b>	<b>72,335</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

**Background**

Public Act 20-1, *An Act Concerning Police Accountability*, makes various changes regarding state law enforcement officers.

**Governor**

Provide funding of \$69,656 in FY 22 and \$72,335 in FY 23 to hire one field program assistant. The new position is responsible for auditing the police training school, training records, instructor certification, and certification requirements.

**Committee**

Same as Governor

**Transfer Funding for Workers' Compensation Claims to DAS**

Workers' Compensation Claims	(3,723,135)	(3,723,135)	(3,723,135)	(3,723,135)	-	-
<b>Total - General Fund</b>	<b>(3,723,135)</b>	<b>(3,723,135)</b>	<b>(3,723,135)</b>	<b>(3,723,135)</b>	<b>-</b>	<b>-</b>

**Background**

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

**Governor**

Transfer funding of \$3.7 million in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

**Committee**

Same as Governor

**Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions**

Personal Services	(851,931)	(884,698)	(851,931)	(884,698)	-	-
<b>Total - General Fund</b>	<b>(851,931)</b>	<b>(884,698)</b>	<b>(851,931)</b>	<b>(884,698)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

**Governor**

Transfer \$851,931 in FY 22 and \$884,698 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Annualize FY 21 Rescissions

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Other Expenses	(141,747)	(141,747)	(141,747)	(141,747)	-	-
Fleet Purchase	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Criminal Justice Information System	(134,230)	(134,230)	(134,230)	(134,230)	-	-
<b>Total - General Fund</b>	<b>(1,375,977)</b>	<b>(1,375,977)</b>	<b>(1,375,977)</b>	<b>(1,375,977)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$1.4 million in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Provide Funding for the Criminal History Repository Modernization Project

Other Expenses	964,528	1,010,516	964,528	1,010,516	-	-
<b>Total - General Fund</b>	<b>964,528</b>	<b>1,010,516</b>	<b>964,528</b>	<b>1,010,516</b>	<b>-</b>	<b>-</b>

#### Background

The criminal history repository modernization project consists of modernizing the computer criminal history system and updating the underlying database so that it can meet the current and future needs of the criminal justice community and private citizens in our state.

#### Governor

Provide funding of \$964,528 in FY 22 and \$1.0 million in FY 23 for the annual maintenance costs associated with the modernization project.

#### Committee

Same as Governor

### Provide Funding for the Criminal Justice Information System

Criminal Justice Information System	646,392	662,501	646,392	662,501	-	-
<b>Total - General Fund</b>	<b>646,392</b>	<b>662,501</b>	<b>646,392</b>	<b>662,501</b>	<b>-</b>	<b>-</b>

#### Background

Connecticut's Criminal Justice Information System (CJIS) is the umbrella term for the agencies with criminal justice responsibilities. CJIS was created to enhance communication and information sharing across criminal justice agencies. Its primary responsibility is the development and management of the Connecticut Information Sharing System, the information technology system which allows for electronic information sharing across CJIS agencies.

#### Governor

Provide funding of \$646,392 in FY 22 and \$662,501 in FY 23 for software and hardware support and maintenance.

#### Committee

Same as Governor

### Reduce Worker's Compensation Account to Reflect Past Expenditures

Workers' Compensation Claims	(413,682)	(413,682)	(413,682)	(413,682)	-	-
<b>Total - General Fund</b>	<b>(413,682)</b>	<b>(413,682)</b>	<b>(413,682)</b>	<b>(413,682)</b>	<b>-</b>	<b>-</b>



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce workers' compensation funding by \$413,682 in FY 22 and FY 23. The average workers' compensation expenditures for the past three years are \$3.8 million.

**Committee**

Same as Governor

**Provide Funding for Laboratory Equipment Maintenance Contracts**

Other Expenses	110,975	124,422	110,975	124,422	-	-
<b>Total - General Fund</b>	<b>110,975</b>	<b>124,422</b>	<b>110,975</b>	<b>124,422</b>	<b>-</b>	<b>-</b>

**Background**

The Division of Scientific Services utilizes equipment maintenance contracts that provide maintenance, repairs, and software updates for the laboratory equipment.

**Governor**

Provide funding of \$110,975 in FY 22 and \$124,422 in FY 23 for two laboratory equipment maintenance contracts.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	12,160,984	12,160,984	12,160,984	12,160,984	-	-
<b>Total - General Fund</b>	<b>12,160,984</b>	<b>12,160,984</b>	<b>12,160,984</b>	<b>12,160,984</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$12.2 million in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	3,462,514	12,467,547	3,462,514	12,467,547	-	-
<b>Total - General Fund</b>	<b>3,462,514</b>	<b>12,467,547</b>	<b>3,462,514</b>	<b>12,467,547</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$3.5 million in FY 22 and \$12.5 million in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	187,575,569	187,575,569	187,575,569	187,575,569	-	-
Policy Revisions	(1,743,046)	(1,625,345)	(601,628)	(483,927)	1,141,418	1,141,418
Current Services	16,931,711	26,012,288	16,931,711	26,012,288	-	-
<b>Total Recommended - GF</b>	<b>202,764,234</b>	<b>211,962,512</b>	<b>203,905,652</b>	<b>213,103,930</b>	<b>1,141,418</b>	<b>1,141,418</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,585	1,585	1,585	1,585	-	-
Policy Revisions	(10)	(10)	(10)	(10)	-	-
<b>Total Recommended - GF</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>-</b>	<b>-</b>

## Military Department MIL36000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	42	42	42	42	42	42	42

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	2,598,236	2,488,299	2,945,438	2,971,877	3,086,377	2,971,877	3,086,377
Other Expenses	2,257,531	2,160,728	2,171,221	2,351,909	2,351,909	2,351,909	2,351,909
<b>Other Current Expenses</b>							
Honor Guards	446,450	388,700	469,000	469,000	469,000	469,000	469,000
Veteran's Service Bonuses	82,750	84,100	93,333	470,500	93,333	470,500	93,333
<b>Agency Total - General Fund</b>	<b>5,384,967</b>	<b>5,121,827</b>	<b>5,678,992</b>	<b>6,263,286</b>	<b>6,000,619</b>	<b>6,263,286</b>	<b>6,000,619</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	26,913,727	27,196,697	27,196,697	27,389,538	27,196,697	27,389,538
Private Contributions & Other Restricted	-	679,809	683,157	683,157	685,324	683,157	685,324
<b>Agency Grand Total</b>	<b>5,384,967</b>	<b>32,715,363</b>	<b>33,558,846</b>	<b>34,143,140</b>	<b>34,075,481</b>	<b>34,143,140</b>	<b>34,075,481</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Personal Services	(28,654)	(28,654)	(28,654)	(28,654)	-	-
Other Expenses	(10,856)	(10,856)	(10,856)	(10,856)	-	-
<b>Total - General Fund</b>	<b>(39,510)</b>	<b>(39,510)</b>	<b>(39,510)</b>	<b>(39,510)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$39,510 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funds for Veterans' Service Bonuses for Returning Guardsmen

Veteran's Service Bonuses	377,167	-	377,167	-	-	-
<b>Total - General Fund</b>	<b>377,167</b>	<b>-</b>	<b>377,167</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

The Veterans' Service Bonus program was established for National Guard members called to active service on or after September 11, 2001. The bonus is \$50 for each month of active service, up to a maximum of \$1,200 for combat service, or \$500 for non-combat service for each member who meets the eligibility qualifications.

#### Governor

Provide funding of \$377,167 in FY 22 for Veteran's Service Bonuses to reflect the number of National Guardsmen returning from duty. There are 941 estimated National Guardsmen returning to Connecticut in FY 22 who will be eligible for this bonus.

#### Committee

Same as Governor

### Transfer Funds from DAS to Cover Electricity Bill at the Hartford Armory

Other Expenses	191,544	191,544	191,544	191,544	-	-
<b>Total - General Fund</b>	<b>191,544</b>	<b>191,544</b>	<b>191,544</b>	<b>191,544</b>	<b>-</b>	<b>-</b>

#### Background

Due to renovations at the state-owned building on 165 Capitol Avenue, the Hartford Armory received its own separate electric meter. Prior to having its own meter, DAS paid the electric bills of 165 Capitol Avenue, the Hartford Armory, and the Connecticut State Library.

#### Governor

Transfer \$191,544 from DAS to the Military Department to cover the electricity bill at the Hartford Armory.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	31,559	146,059	31,559	146,059	-	-
<b>Total - General Fund</b>	<b>31,559</b>	<b>146,059</b>	<b>31,559</b>	<b>146,059</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$31,559 in FY 22 and \$146,059 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	23,534	23,534	23,534	23,534	-	-
<b>Total - General Fund</b>	<b>23,534</b>	<b>23,534</b>	<b>23,534</b>	<b>23,534</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Transfer funding of \$23,534 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	5,678,992	5,678,992	5,678,992	5,678,992	-	-
Policy Revisions	(39,510)	(39,510)	(39,510)	(39,510)	-	-
Current Services	623,804	361,137	623,804	361,137	-	-
<b>Total Recommended - GF</b>	<b>6,263,286</b>	<b>6,000,619</b>	<b>6,263,286</b>	<b>6,000,619</b>	<b>-</b>	<b>-</b>

## Department of Banking

### DOB37000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Banking Fund	119	118	118	118	118	118	118

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	10,333,223	10,546,164	12,062,616	12,174,861	12,643,126	12,174,861	12,643,126
Other Expenses	2,329,960	1,535,068	1,535,297	1,535,297	1,535,297	1,535,297	1,535,297
Equipment	43,662	44,900	44,900	44,900	44,900	44,900	44,900
<b>Other Current Expenses</b>							
Fringe Benefits	9,261,528	9,172,395	10,859,335	11,071,523	11,497,351	11,071,523	11,497,351
Indirect Overhead	441,615	121,193	121,193	365,058	365,058	365,058	365,058
<b>Agency Total - Banking Fund</b>	<b>22,409,988</b>	<b>21,419,720</b>	<b>24,623,341</b>	<b>25,191,639</b>	<b>26,085,732</b>	<b>25,191,639</b>	<b>26,085,732</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	5,215	5,215	5,215	5,215	5,215	5,215
<b>Agency Grand Total</b>	<b>22,409,988</b>	<b>21,424,935</b>	<b>24,628,556</b>	<b>25,196,854</b>	<b>26,090,947</b>	<b>25,196,854</b>	<b>26,090,947</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	210,239	636,067	210,239	636,067	-	-
Indirect Overhead	243,865	243,865	243,865	243,865	-	-
<b>Total - Banking Fund</b>	<b>454,104</b>	<b>879,932</b>	<b>454,104</b>	<b>879,932</b>	<b>-</b>	<b>-</b>

#### Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$454,104 in FY 22 and \$879,932 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	86,773	555,038	86,773	555,038	-	-
<b>Total - Banking Fund</b>	<b>86,773</b>	<b>555,038</b>	<b>86,773</b>	<b>555,038</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

(COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$86,773 in FY 22 and \$555,038 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	25,472	25,472	25,472	25,472	-	-
Fringe Benefits	1,949	1,949	1,949	1,949	-	-
<b>Total - Banking Fund</b>	<b>27,421</b>	<b>27,421</b>	<b>27,421</b>	<b>27,421</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$27,421 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - BF	24,623,341	24,623,341	24,623,341	24,623,341	-	-
Current Services	568,298	1,462,391	568,298	1,462,391	-	-
<b>Total Recommended - BF</b>	<b>25,191,639</b>	<b>26,085,732</b>	<b>25,191,639</b>	<b>26,085,732</b>	<b>-</b>	<b>-</b>

## Insurance Department DOI37500

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Insurance Fund	150	151	151	150	150	150	150

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	13,870,243	14,202,269	15,496,303	15,499,733	16,095,876	15,499,733	16,095,876
Other Expenses	1,922,707	1,940,180	1,725,916	1,603,616	1,603,616	1,603,616	1,603,616
Equipment	52,500	106,007	52,500	52,500	52,500	52,500	52,500
<b>Other Current Expenses</b>							
Fringe Benefits	12,358,122	12,014,286	13,898,634	13,748,165	14,276,944	13,748,165	14,276,944
Indirect Overhead	271,839	228,468	228,468	364,857	364,857	364,857	364,857
<b>Agency Total - Insurance Fund</b>	<b>28,475,411</b>	<b>28,491,210</b>	<b>31,401,821</b>	<b>31,268,871</b>	<b>32,393,793</b>	<b>31,268,871</b>	<b>32,393,793</b>
<b>Additional Funds Available</b>							
Special Funds, Non-Appropriated	-	67,729	32,271	-	-	-	-
Private Contributions & Other Restricted	-	319,434	319,434	333,936	333,936	333,936	333,936
<b>Agency Grand Total</b>	<b>28,475,411</b>	<b>28,878,373</b>	<b>31,753,526</b>	<b>31,602,807</b>	<b>32,727,729</b>	<b>31,602,807</b>	<b>32,727,729</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Report to Legislature on Filling Vacancies

#### Committee

The Insurance Department must provide a report to the Legislature by October 1, 2021 on the status of the agency's authorized positions, including how many are filled, unfilled, and anticipated to be filled and any efforts taken to fill such vacancies.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(110,507)	(114,758)	(110,507)	(114,758)	-	-
Fringe Benefits	(98,020)	(101,790)	(98,020)	(101,790)	-	-
<b>Total - Insurance Fund</b>	<b>(208,527)</b>	<b>(216,548)</b>	<b>(208,527)</b>	<b>(216,548)</b>	<b>-</b>	<b>-</b>
<b>Positions - Insurance Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$208,527 in FY 22 and \$216,548 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

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## Current Services

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	113,937	714,331	113,937	714,331	-	-
Fringe Benefits	-	532,549	-	532,549	-	-
<b>Total - Insurance Fund</b>	<b>113,937</b>	<b>1,246,880</b>	<b>113,937</b>	<b>1,246,880</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$113,937 in FY 22 and \$1,246,880 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Adjust Funding for Rent to Reflect DOI and OHA Shared Office Space**

Other Expenses	(122,300)	(122,300)	(122,300)	(122,300)	-	-
<b>Total - Insurance Fund</b>	<b>(122,300)</b>	<b>(122,300)</b>	<b>(122,300)</b>	<b>(122,300)</b>	<b>-</b>	<b>-</b>

**Background**

The Office of the Healthcare Advocate (OHA) moved its office space from 450 Capitol Avenue in Hartford into the Insurance Department's office space at 153 Market Street.

**Governor**

Reduce funding for Other Expenses by \$122,300 in both FY 22 and FY 23 to reflect the reduction in rent and premise costs for DOI as a result of sharing office space with OHA. For OHA to support its share of the rent expense, funding of \$53,000 is provided in the budget of OHA. The net impact of these two adjustments is a reduction of \$69,300 per year to the Insurance Fund, as OHA is no longer paying rent for the space at 450 Capitol Avenue.

**Committee**

Same as Governor

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	(52,449)	(52,449)	(52,449)	(52,449)	-	-
Indirect Overhead	136,389	136,389	136,389	136,389	-	-
<b>Total - Insurance Fund</b>	<b>83,940</b>	<b>83,940</b>	<b>83,940</b>	<b>83,940</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Provide funding of \$136,389 in FY 22 and FY 23 to ensure sufficient funds for indirect overhead. Reduce funding by \$52,449 in FY 22 and FY 23 to reflect revised fringe benefit costs.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - IF	31,401,821	31,401,821	31,401,821	31,401,821	-	-
Policy Revisions	(208,527)	(216,548)	(208,527)	(216,548)	-	-
Current Services	75,577	1,208,520	75,577	1,208,520	-	-
<b>Total Recommended - IF</b>	<b>31,268,871</b>	<b>32,393,793</b>	<b>31,268,871</b>	<b>32,393,793</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - IF	151	151	151	151	-	-
Policy Revisions	(1)	(1)	(1)	(1)	-	-
<b>Total Recommended - IF</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>

## Office of the Healthcare Advocate

### MCO39400

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Insurance Fund	18	17	17	17	17	17	17

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,318,740	1,354,739	1,655,805	1,472,828	1,526,513	1,472,828	1,526,513
Other Expenses	298,832	184,518	245,000	298,000	298,000	298,000	298,000
Equipment	4,735	4,925	5,000	5,000	5,000	5,000	5,000
<b>Other Current Expenses</b>							
Fringe Benefits	1,233,984	1,226,730	1,626,111	1,353,448	1,402,561	1,353,448	1,402,561
Indirect Overhead	106,630	-	100	64,009	64,009	64,009	64,009
<b>Agency Total - Insurance Fund</b>	<b>2,962,921</b>	<b>2,770,912</b>	<b>3,532,016</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>3,193,285</b>	<b>3,296,083</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Current Services

#### Reduce Funding for Personal Services and Fringe Benefits to Reflect Estimated Requirements

Personal Services	(200,000)	(210,000)	(200,000)	(210,000)	-	-
Fringe Benefits	(273,496)	(224,383)	(273,496)	(224,383)	-	-
<b>Total - Insurance Fund</b>	<b>(473,496)</b>	<b>(434,383)</b>	<b>(473,496)</b>	<b>(434,383)</b>	<b>-</b>	<b>-</b>

#### Background

The Office of the Healthcare Advocate (OHA) has 17 positions, all filled during FY 20 and currently as of February 2021, whose salary and fringe benefit costs are supported by the Personal Services and Fringe Benefits accounts, respectively. This adjustment would lower Personal Services funding to reflect the FY 20 lapse in that account of \$224,079. The cost of fringe benefits is typically budgeted as a function of Personal Services, using a ratio that reflects recent experience.

#### Governor

Reduce funding for Personal Services and Fringe Benefits by \$473,496 in FY 22 and \$434,383 in FY 23 to align funding with estimated requirements.

#### Committee

Same as Governor

#### Adjust Funding for Rent to Reflect DOI and OHA Shared Office Space

Other Expenses	53,000	53,000	53,000	53,000	-	-
<b>Total - Insurance Fund</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>-</b>	<b>-</b>

#### Background

The Office of the Healthcare Advocate (OHA) moved its office space from 450 Capitol Avenue in Hartford into the Insurance Department's office space at 153 Market Street.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Provide funding of \$53,000 in Other Expenses in both FY 22 and FY 23 to support OHA's share of the rent expense associated with the shared office space of OHA and the Insurance Department (DOI). A corresponding adjustment in DOI's budget (a reduction of \$122,300 in both FY 22 and FY 23) reflects the reduced rent and premise costs for DOI as a result. The net impact of these two adjustments is a reduction of \$69,300 per year to the Insurance Fund, as OHA is no longer paying rent for the space at 450 Capitol Avenue.

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	6,138	69,823	6,138	69,823	-	-
<b>Total - Insurance Fund</b>	<b>6,138</b>	<b>69,823</b>	<b>6,138</b>	<b>69,823</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23

**Governor**

Provide funding of \$6,138 in FY 22 and \$69,823 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	10,885	10,885	10,885	10,885	-	-
Fringe Benefits	833	833	833	833	-	-
<b>Total - Insurance Fund</b>	<b>11,718</b>	<b>11,718</b>	<b>11,718</b>	<b>11,718</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$11,718 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

**Adjust Indirect Overhead**

Indirect Overhead	63,909	63,909	63,909	63,909	-	-
<b>Total - Insurance Fund</b>	<b>63,909</b>	<b>63,909</b>	<b>63,909</b>	<b>63,909</b>	<b>-</b>	<b>-</b>

**Background**

This agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Provide funding of \$63,909 in FY 22 and FY 23 to ensure sufficient funds for indirect overhead.

**Committee**

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - IF	3,532,016	3,532,016	3,532,016	3,532,016	-	-
Current Services	(338,731)	(235,933)	(338,731)	(235,933)	-	-
<b>Total Recommended - IF</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>-</b>	<b>-</b>

## Department of Consumer Protection

### DCP39500

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	218	222	222	282	282	218	218

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	11,906,869	12,537,354	14,110,498	17,712,272	19,908,593	13,861,467	14,409,142
Other Expenses	1,099,306	926,030	1,148,428	3,898,922	3,636,650	1,142,686	1,142,686
<b>Agency Total - General Fund</b>	<b>13,006,175</b>	<b>13,463,384</b>	<b>15,258,926</b>	<b>21,611,194</b>	<b>23,545,243</b>	<b>15,004,153</b>	<b>15,551,828</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	1,152,135	1,746,220	763,403	306,710	763,403	306,710
Special Funds, Non-Appropriated	-	4,800	6,000	6,000	6,000	6,000	6,000
Private Contributions & Other Restricted	-	7,045,413	8,531,801	8,535,591	8,787,920	8,535,591	8,787,920
<b>Agency Grand Total</b>	<b>13,006,175</b>	<b>21,665,732</b>	<b>25,542,947</b>	<b>30,916,188</b>	<b>32,645,873</b>	<b>24,309,147</b>	<b>24,652,458</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Regulation of Recreational Use of Cannabis

Personal Services	3,850,805	5,023,477	-	-	(3,850,805)	(5,023,477)
Other Expenses	2,756,236	2,493,964	-	-	(2,756,236)	(2,493,964)
<b>Total - General Fund</b>	<b>6,607,041</b>	<b>7,517,441</b>	<b>-</b>	<b>-</b>	<b>(6,607,041)</b>	<b>(7,517,441)</b>
<b>Positions - General Fund</b>	<b>64</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>(64)</b>	<b>(64)</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide funding of \$6.6 million in FY 22 and \$7.5 million in FY 23 to hire 64 people within DCP to license, regulate, and enforce the sale of recreational cannabis.

#### Committee

Remove funding of \$6.6 million in FY 22 and \$7.5 million in FY 23 to hire 64 people for the sale of recreational cannabis.

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis. The department is authorized to hire up to 18 people in FY 22 and up to an additional 18 in FY 23 for licensing, regulating, and enforcing the sale of recreational cannabis. The department is required to report to the Appropriations Committee regarding cannabis staffing levels by January 1, 2022.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Eliminate Vacant Positions

Personal Services	(237,987)	237,987	(237,987)	(237,987)	-	(475,974)
<b>Total - General Fund</b>	<b>(237,987)</b>	<b>237,987</b>	<b>(237,987)</b>	<b>(237,987)</b>	<b>-</b>	<b>(475,974)</b>
<b>Positions - General Fund</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$237,987 in FY 22 and FY 23 to reflect the elimination of 4 positions that are currently vacant.

#### Committee

Reduce funding by \$237,987 in FY 22 and FY 23 to reflect the elimination of 4 positions that are currently vacant. The committee adjusted the FY 23 number to correct a typographical error in the Governor's budget.

### Annualize FY 21 Rescissions

Personal Services	(140,105)	(140,105)	(140,105)	(140,105)	-	-
Other Expenses	(5,742)	(5,742)	(5,742)	(5,742)	-	-
<b>Total - General Fund</b>	<b>(145,847)</b>	<b>(145,847)</b>	<b>(145,847)</b>	<b>(145,847)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$145,847 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	129,061	676,736	129,061	676,736	-	-
<b>Total - General Fund</b>	<b>129,061</b>	<b>676,736</b>	<b>129,061</b>	<b>676,736</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$129,061 in FY 22 and \$676,736 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	15,258,926	15,258,926	15,258,926	15,258,926	-	-
Policy Revisions	6,223,207	7,609,581	(383,834)	(383,834)	(6,607,041)	(7,993,415)
Current Services	129,061	676,736	129,061	676,736	-	-
<b>Total Recommended - GF</b>	<b>21,611,194</b>	<b>23,545,243</b>	<b>15,004,153</b>	<b>15,551,828</b>	<b>(6,607,041)</b>	<b>(7,993,415)</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	222	222	222	222	-	-
Policy Revisions	60	60	(4)	(4)	(64)	(64)
<b>Total Recommended - GF</b>	<b>282</b>	<b>282</b>	<b>218</b>	<b>218</b>	<b>(64)</b>	<b>(64)</b>



# Commission on Human Rights and Opportunities

## HRO41100

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	82	84	84	84	84	84	84

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,783,618	-	6,426,842	6,431,830	6,691,600	6,431,830	6,691,600
Other Expenses	280,901	-	289,958	288,508	288,508	288,508	288,508
<b>Other Current Expenses</b>							
Martin Luther King, Jr. Commission	3,365	-	5,977	5,977	5,977	5,977	5,977
<b>Agency Total - General Fund</b>	<b>6,067,884</b>	<b>-</b>	<b>6,722,777</b>	<b>6,726,315</b>	<b>6,986,085</b>	<b>6,726,315</b>	<b>6,986,085</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	118,458	119,000	119,000	119,000	119,000	119,000
Private Contributions & Other Restricted	-	10,837	11,000	11,000	11,000	11,000	11,000
<b>Agency Grand Total</b>	<b>6,067,884</b>	<b>129,295</b>	<b>6,852,777</b>	<b>6,856,315</b>	<b>7,116,085</b>	<b>6,856,315</b>	<b>7,116,085</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Report to Appropriations Committee by October 1, 2021

#### Committee

Provide a report to the Appropriations Committee, by October 1, 2021, on the status of filling vacancies.

### Annualize FY 21 Rescissions

Personal Services	(64,268)	(64,268)	(64,268)	(64,268)	-	-
Other Expenses	(1,450)	(1,450)	(1,450)	(1,450)	-	-
<b>Total - General Fund</b>	<b>(65,718)</b>	<b>(65,718)</b>	<b>(65,718)</b>	<b>(65,718)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$65,718 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	69,256	329,026	69,256	329,026	-	-
<b>Total - General Fund</b>	<b>69,256</b>	<b>329,026</b>	<b>69,256</b>	<b>329,026</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$69,256 in FY 22 and \$329,026 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,722,777	6,722,777	6,722,777	6,722,777	-	-
Policy Revisions	(65,718)	(65,718)	(65,718)	(65,718)	-	-
Current Services	69,256	329,026	69,256	329,026	-	-
<b>Total Recommended - GF</b>	<b>6,726,315</b>	<b>6,986,085</b>	<b>6,726,315</b>	<b>6,986,085</b>	<b>-</b>	<b>-</b>

## Workers' Compensation Commission

### WCC42000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Workers' Compensation Fund	117	117	117	116	116	116	116

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	8,970,628	9,213,459	10,971,397	9,810,344	10,230,650	9,810,344	10,230,650
Other Expenses	2,232,425	2,322,429	2,709,545	2,676,029	2,676,029	2,676,029	2,676,029
Equipment	-	-	1	1	1	1	1
<b>Other Current Expenses</b>							
Fringe Benefits	8,416,919	8,122,056	10,533,241	9,504,665	9,916,953	9,504,665	9,916,953
Indirect Overhead	440,294	635,967	635,967	148,213	148,213	148,213	148,213
<b>Agency Total - Workers' Compensation Fund</b>	<b>20,060,266</b>	<b>20,293,911</b>	<b>24,850,151</b>	<b>22,139,252</b>	<b>22,971,846</b>	<b>22,139,252</b>	<b>22,971,846</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	103,418	103,668	103,668	103,668	103,668	103,668
<b>Agency Grand Total</b>	<b>20,060,266</b>	<b>20,397,329</b>	<b>24,953,819</b>	<b>22,242,920</b>	<b>23,075,514</b>	<b>22,242,920</b>	<b>23,075,514</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Middletown Lease Location

#### Background

The WCC Middletown office is currently located at 90 Court Street in Middletown.

#### Committee

Limit the location of the new leased space for the WCC Middletown office to downtown Middletown.

### Vacancy Report

#### Committee

WCC to provide Appropriations a report by October 1, 2021 on the status of vacancies within the agency, including how many positions remain open, have been filled or are in the process of being filled.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(118,921)	(123,495)	(118,921)	(123,495)	-	-
Fringe Benefits	(106,434)	(110,528)	(106,434)	(110,528)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(225,355)</b>	<b>(234,023)</b>	<b>(225,355)</b>	<b>(234,023)</b>	<b>-</b>	<b>-</b>
<b>Positions - Workers' Compensation Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

**Governor**

Transfer \$225,355 in FY 22 and \$234,023 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Committee**

Same as Governor

## Current Services

**Increase Commissioners' Salaries in Comparison with Judges**

Personal Services	123,057	123,057	123,057	123,057	-	-
<b>Total - Workers' Compensation Fund</b>	<b>123,057</b>	<b>123,057</b>	<b>123,057</b>	<b>123,057</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's proposed FY 22 - FY 23 Budget increases salaries by 4.5% for the sixteen Workers' Compensation Commissioners.

**Governor**

Provide funding of \$123,057 in FY 22 and \$123,057 in FY 23 for commissioners' raises.

**Committee**

Same as Governor

**Adjust Other Expenses to Reflect Updated Lease Costs**

Other Expenses	(33,516)	(33,516)	(33,516)	(33,516)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(33,516)</b>	<b>(33,516)</b>	<b>(33,516)</b>	<b>(33,516)</b>	<b>-</b>	<b>-</b>

**Background**

The Workers' Compensation Commission is located in leased office space at 21 Oak Street in Hartford.

**Governor**

Reduce funding by \$33,516 in Other Expenses to reflect the estimated reduction in the agency's lease costs for FY 22 and FY 23.

**Committee**

Same as Governor

**Adjust Funding to Reflect Current Staffing Needs**

Personal Services	(1,240,663)	(1,240,663)	(1,240,663)	(1,240,663)	-	-
Fringe Benefits	(1,215,850)	(1,215,850)	(1,215,850)	(1,215,850)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(2,456,513)</b>	<b>(2,456,513)</b>	<b>(2,456,513)</b>	<b>(2,456,513)</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefit costs for employees funded out of other appropriated funds are budgeted within the fringe benefits account of those funds, as opposed to the fringe benefit accounts within the Office of the State Comptroller.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce funding for FY 22 and FY 23 in Personal Services and Fringe Benefits by \$2,456,513 to align funding in those accounts with projected staffing costs.

**Committee**

Same as Governor

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	292,693	709,075	292,693	709,075	-	-
Indirect Overhead	(487,754)	(487,754)	(487,754)	(487,754)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(195,061)</b>	<b>221,321</b>	<b>(195,061)</b>	<b>221,321</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Reduce funding by \$195,061 in FY 22 to reflect revised fringe benefits and indirect overhead costs. Provide funding of \$221,321 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	62,200	487,080	62,200	487,080	-	-
<b>Total - Workers' Compensation Fund</b>	<b>62,200</b>	<b>487,080</b>	<b>62,200</b>	<b>487,080</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$62,200 in FY 22 and \$487,080 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	13,274	13,274	13,274	13,274	-	-
Fringe Benefits	1,015	1,015	1,015	1,015	-	-
<b>Total - Workers' Compensation Fund</b>	<b>14,289</b>	<b>14,289</b>	<b>14,289</b>	<b>14,289</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$14,289 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - WF	24,850,151	24,850,151	24,850,151	24,850,151	-	-
Policy Revisions	(225,355)	(234,023)	(225,355)	(234,023)	-	-
Current Services	(2,485,544)	(1,644,282)	(2,485,544)	(1,644,282)	-	-
<b>Total Recommended - WF</b>	<b>22,139,252</b>	<b>22,971,846</b>	<b>22,139,252</b>	<b>22,971,846</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - WF	117	117	117	117	-	-
Policy Revisions	(1)	(1)	(1)	(1)	-	-
<b>Total Recommended - WF</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>-</b>	<b>-</b>

# Conservation and Development

Coordinator – Marcy Ritsick

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Labor Department	104	CW	69,136,976	64,926,135	71,873,026	67,373,848	68,017,664	69,603,224	72,594,079
Department of Agriculture	111	MR	5,442,078	5,292,963	6,308,080	6,161,115	6,315,723	6,666,115	6,820,723
Department of Energy and Environmental Protection	115	AN, MR	52,897,635	51,060,272	53,953,486	51,280,616	52,244,865	51,805,616	53,469,865
Department of Economic and Community Development	121	MM, EW	13,960,869	14,690,832	15,613,652	15,808,845	16,133,521	15,982,938	16,307,614
Department of Housing	126	MP	90,761,097	93,465,919	103,590,249	99,909,896	100,554,178	99,909,896	100,554,178
Agricultural Experiment Station	131	MR	7,107,798	7,099,013	7,499,788	7,604,120	7,856,169	7,634,120	7,886,169
Total - General Fund			239,306,453	236,535,134	258,838,281	248,138,440	251,122,120	251,601,909	257,632,628
Special Transportation Fund									
Department of Energy and Environmental Protection	115	AN, MR	2,795,795	2,704,284	2,865,368	2,890,427	2,974,598	2,890,427	2,974,598
Regional Market Operation Fund									
Department of Agriculture	111	MR	966,691	607,125	1,105,221	-	-	-	-
Banking Fund									
Labor Department	104	CW	1,425,000	1,314,356	1,425,000	1,425,478	1,426,732	1,425,478	1,426,732
Department of Housing	126	MP	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Total - Banking Fund			2,095,000	1,984,356	2,095,000	2,095,478	2,096,732	2,095,478	2,096,732
Insurance Fund									
Department of Housing	126	MP	128,988	102,360	156,000	156,000	158,383	156,000	158,383
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	102	AN	2,513,282	1,947,548	3,076,755	3,515,341	3,636,365	3,515,341	3,636,365
Department of Energy and Environmental Protection	115	AN, MR	21,491,954	22,211,667	25,375,930	26,590,468	27,606,005	26,590,468	27,606,005
Total - Consumer Counsel and Public Utility Control Fund			24,005,236	24,159,215	28,452,685	30,105,809	31,242,370	30,105,809	31,242,370
Workers' Compensation Fund									
Labor Department	104	CW	642,515	673,015	691,122	691,585	695,585	691,585	695,585
Tourism Fund									
Department of Economic and Community Development	121	MM, EW	12,868,923	13,125,911	13,069,988	13,069,988	13,069,988	14,290,007	14,290,007
Total - Appropriated Funds			282,809,601	279,891,400	307,273,665	297,147,727	301,359,776	301,831,215	309,090,303

## Office of Consumer Counsel

### DCC38100

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Consumer Counsel and Public Utility Control Fund	12	13	13	15	15	15	15

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,157,032	937,808	1,414,178	1,615,346	1,677,474	1,615,346	1,677,474
Other Expenses	236,243	202,542	332,907	332,907	332,907	332,907	332,907
Equipment	-	1,100	2,200	2,200	2,200	2,200	2,200
<b>Other Current Expenses</b>							
Fringe Benefits	1,052,374	806,098	1,286,902	1,531,298	1,590,194	1,531,298	1,590,194
Indirect Overhead	67,633	-	40,568	33,590	33,590	33,590	33,590
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,513,282</b>	<b>1,947,548</b>	<b>3,076,755</b>	<b>3,515,341</b>	<b>3,636,365</b>	<b>3,515,341</b>	<b>3,636,365</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funds to Support Equitable Access to Broadband

Personal Services	187,447	194,656	187,447	194,656	-	-
Fringe Benefits	178,075	184,924	178,075	184,924	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>365,522</b>	<b>379,580</b>	<b>365,522</b>	<b>379,580</b>	<b>-</b>	<b>-</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's budget provides \$2,946,982 in FY 22 and \$2,850,479 in FY 23 across four agencies for a variety of initiatives to expand and improve broadband access across the state. This funding includes 1) \$569,399 in FY 22 and \$381,452 in FY 23 to the Office of Policy and Management to develop a statewide broadband map and for consultation costs 2) \$486,166 in FY 22 and \$504,864 in FY 23 to the Department of Energy and Environmental Protection to coordinate policy and investment 3) \$1,525,895 in FY 22 and \$1,584,583 in FY 23 to the Public Utilities Regulatory Authority for regulatory oversight and 4) \$365,522 in FY 22 and \$379,580 in FY 23 to the Office of Consumer Counsel for consumer protection.

#### Governor

Provide funding of \$356,522 in FY 22 and \$379,580 in FY 23 for a Staff Attorney and a Utilities Examiner to support consumer protection within the Office of State Broadband.

#### Committee

Same as Governor.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	13,721	68,640	13,721	68,640	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>13,721</b>	<b>68,640</b>	<b>13,721</b>	<b>68,640</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$13,721 in FY 22 and \$68,640 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	66,321	118,368	66,321	118,368	-	-
Indirect Overhead	(6,978)	(6,978)	(6,978)	(6,978)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>59,343</b>	<b>111,390</b>	<b>59,343</b>	<b>111,390</b>	<b>-</b>	<b>-</b>

#### Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$59,343 in FY 22 and \$111,390 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - PF	3,076,755	3,076,755	3,076,755	3,076,755	-	-
Policy Revisions	365,522	379,580	365,522	379,580	-	-
Current Services	73,064	180,030	73,064	180,030	-	-
<b>Total Recommended - PF</b>	<b>3,515,341</b>	<b>3,636,365</b>	<b>3,515,341</b>	<b>3,636,365</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - PF	13	13	13	13	-	-
Policy Revisions	2	2	2	2	-	-
<b>Total Recommended - PF</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>

## Labor Department

### DOL40000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	191	192	192	187	187	197	247
Workers' Compensation Fund	2	2	2	2	2	2	2

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	9,601,399	9,096,872	9,610,588	9,258,603	9,629,861	10,006,736	12,931,783
Other Expenses	1,003,535	994,391	1,014,985	1,009,910	1,009,910	1,216,660	1,009,910
<b>Other Current Expenses</b>							
CETC Workforce	558,818	431,329	567,979	365,119	376,657	539,612	551,150
Workforce Investment Act	37,971,813	31,579,837	34,614,361	31,161,860	31,357,335	31,161,860	31,357,335
Job Funnels Projects	73,342	110,436	700,000	700,000	700,164	700,000	700,164
Connecticut's Youth Employment Program	3,799,716	4,931,275	5,000,096	5,000,905	5,004,018	5,000,905	5,004,018
Jobs First Employment Services	11,847,130	12,035,925	12,562,412	12,566,193	12,591,312	12,566,193	12,591,312
Apprenticeship Program	476,900	446,023	499,921	501,295	518,781	501,295	518,781
Spanish-American Merchants Association	398,592	-	-	-	-	-	-
Connecticut Career Resource Network	144,694	101,093	116,385	118,079	122,352	118,079	122,352
STRIVE	76,058	73,476	76,058	76,125	76,261	76,125	76,261
Opportunities for Long Term Unemployed	1,552,286	2,506,454	3,104,573	3,104,702	3,106,334	3,854,702	3,856,334
Veterans' Opportunity Pilot	91,073	106,853	240,823	245,047	253,773	595,047	603,773
Second Chance Initiative	311,043	311,481	311,594	311,829	312,381	311,829	312,381
Cradle To Career	-	-	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	329,858	325,749	350,000	350,000	350,590	350,000	350,590
Healthcare Apprenticeship Initiative	-	-	500,000	500,000	500,000	500,000	500,000
Manufacturing Pipeline Initiative	900,719	1,874,941	2,003,251	2,004,181	2,007,935	2,004,181	2,007,935
Workforce Training Authority	-	-	500,000	-	-	-	-
<b>Agency Total - General Fund</b>	<b>69,136,976</b>	<b>64,926,135</b>	<b>71,873,026</b>	<b>67,373,848</b>	<b>68,017,664</b>	<b>69,603,224</b>	<b>72,594,079</b>
Opportunity Industrial Centers	475,000	469,376	475,000	475,011	475,331	475,011	475,331
Customized Services	950,000	844,980	950,000	950,467	951,401	950,467	951,401
<b>Agency Total - Banking Fund</b>	<b>1,425,000</b>	<b>1,314,356</b>	<b>1,425,000</b>	<b>1,425,478</b>	<b>1,426,732</b>	<b>1,425,478</b>	<b>1,426,732</b>
Occupational Health Clinics	642,515	673,015	691,122	691,585	695,585	691,585	695,585
<b>Agency Total - Workers' Compensation Fund</b>	<b>642,515</b>	<b>673,015</b>	<b>691,122</b>	<b>691,585</b>	<b>695,585</b>	<b>691,585</b>	<b>695,585</b>
<b>Total - Appropriated Funds</b>	<b>71,204,491</b>	<b>66,913,506</b>	<b>73,989,148</b>	<b>69,490,911</b>	<b>70,139,981</b>	<b>71,720,287</b>	<b>74,716,396</b>
<b>Additional Funds Available</b>							
Employment Security Administration	-	78,955,406	115,646,848	115,646,848	115,646,848	115,646,848	115,646,848
Federal & Other Restricted Act	-	480,384	200,000	200,000	200,000	200,000	200,000
Special Funds, Non-	-	1,038,370	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Appropriated							
Private Contributions & Other Restricted	-	1,748,977	1,680,863	1,900,000	1,900,000	1,900,000	1,900,000
<b>Agency Grand Total</b>	<b>71,204,491</b>	<b>149,136,643</b>	<b>193,016,859</b>	<b>189,737,759</b>	<b>190,386,829</b>	<b>191,967,135</b>	<b>194,963,244</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for Expanded Family and Medical Leave

Personal Services	-	-	632,808	779,475	632,808	779,475
Other Expenses	-	-	6,750	-	6,750	-
<b>Total - General Fund</b>	-	-	<b>639,558</b>	<b>779,475</b>	<b>639,558</b>	<b>779,475</b>
<b>Positions - General Fund</b>	-	-	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

#### Background

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

#### Committee

Provide funding of \$639,558 in FY 22 and \$779,475 in FY 23 for appeal and hearing costs associated with expanded FMLA, including one-time funding of \$6,750 for information technology costs in FY 22 only.

### Provide Funding for Consumer Contact Center

Personal Services	-	-	-	2,370,924	-	2,370,924
<b>Total - General Fund</b>	-	-	-	<b>2,370,924</b>	-	<b>2,370,924</b>
<b>Positions - General Fund</b>	-	-	-	<b>50</b>	-	<b>50</b>

#### Background

The Labor Department set up a Consumer Contact Center in July 2020 using over \$38 million in federal funding from the Coronavirus Relief Fund.

The remote Center, which can be accessed by phone or on-line through the [www.FileCTUI.com](http://www.FileCTUI.com) page, has fielded over 700,000 interactions as of February 2021. It is operated with just under 100 temporary staff, and 15 permanent staff which have been temporarily reassigned from their previous units within the agency.

#### Committee

Provide funding of \$2,370,924 in FY 23 to continue the operations of the Consumer Contact Center through the end of the biennium. Funding provided in FY 23 is for the regular salary costs of 50 Connecticut Career Trainee positions.

### Provide Funding for Opportunities for Long Term Unemployed

Opportunities for Long Term Unemployed	-	-	750,000	750,000	750,000	750,000
<b>Total - General Fund</b>	-	-	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

#### Background

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

#### Committee

Provide funding of \$750,000 in both FY 22 and FY 23 for the Opportunities for Long Term Unemployed program.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for the Veterans' Opportunity Pilot

Veterans' Opportunity Pilot	-	-	350,000	350,000	350,000	350,000
<b>Total - General Fund</b>	-	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

#### Background

The Veterans' Opportunity Pilot assists veterans seeking job opportunities.

#### Committee

Provide funding of \$350,000 in both FY 22 and FY 23 for the Veterans' Opportunity Pilot.

### Establish a Domestic Workers Education and Training Grant Program

Personal Services	-	-	53,883	59,599	53,883	59,599
Other Expenses	-	-	200,000	-	200,000	-
<b>Total - General Fund</b>	-	-	<b>253,883</b>	<b>59,599</b>	<b>253,883</b>	<b>59,599</b>
<b>Positions - General Fund</b>	-	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

sSB 943, An Act Requiring Employers to Provide Certain Information to Domestic Workers at the Time of Hire and Establishing an Education and Training Grant Program for Domestic Workers, requires the labor commissioner to establish a domestic workers education and training grant program to provide grants to qualified organizations.

#### Committee

Provide funding of \$253,883 in FY 22 and \$59,599 in FY 23 to establish a domestic workers education and training grant program, including \$53,883 in FY 22 and \$59,599 in FY 23 for administrative support. Grants are provided as follows:

- \$75,000 for the Brazilian Worker Center to do outreach in Bridgeport, Danbury and Hartford;
- \$75,000 for Unidad Latina en Accion to do outreach in New Haven and Stamford;
- \$25,000 for Comunidades sin Fronteras to do outreach in Norwalk; and
- \$25,000 for Comunidades de Trabajadores Domesticos Unidos/Naugatuck Valley to do outreach in Waterbury and Naugatuck Valley.

### Provide Funding to Implement HB 6383

Personal Services	-	-	61,442	91,924	61,442	91,924
<b>Total - General Fund</b>	-	-	<b>61,442</b>	<b>91,924</b>	<b>61,442</b>	<b>91,924</b>
<b>Positions - General Fund</b>	-	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

HB 6383, An Act Concerning Call Centers and Notice of Closures, establishes notice requirements for certain call centers that relocate out of state and enacts certain in-state requirements for state contractors who perform state-business-related call center and customer service work.

#### Committee

Provide funding of \$61,442 in FY 22 (partial year funding) and \$91,924 in FY 23 for one Wage Enforcement Agent to implement the provisions of HB 6383.

### Adjust CETC Workforce Funding

CETC Workforce	(174,493)	(174,493)	-	-	174,493	174,493
<b>Total - General Fund</b>	<b>(174,493)</b>	<b>(174,493)</b>	<b>-</b>	<b>-</b>	<b>174,493</b>	<b>174,493</b>

#### Background

The Office of Workforce Strategy (OWS) is housed within the Department of Economic and Community Development (DECD) for administrative purposes only pursuant to Executive Order Number Four and a Memorandum of Understanding signed in November 2020 by the Office of Policy and Management, the Department of Labor (DOL), and DECD. The OWS staffs the Governor's Workforce Council established under the Executive Order.

#### Governor

Transfer funding of \$174,493 for the CETC Workforce to DECD to reflect the transfer of OWS to DECD for administrative purposes only. Transferred funding will support two positions and associated discretionary expenses, including up to \$100,000 for a new Director of Strategic Projects position.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Do not transfer funding for the CETC Workforce to DECD.

**Eliminate Funding for the Workforce Training Authority**

Workforce Training Authority	(475,000)	(475,000)	(475,000)	(475,000)	-	-
<b>Total - General Fund</b>	<b>(475,000)</b>	<b>(475,000)</b>	<b>(475,000)</b>	<b>(475,000)</b>	<b>-</b>	<b>-</b>

**Background**

PA 19-1 JSS makes several changes to the Workforce Training Authority (WTA), including revamping its board membership; making public-private entities eligible for authority-awarded grants; and expanding the industry sectors eligible for training assistance. The act specifies that the authority is within DOL and that its purpose is to provide and oversee grants to eligible recipients.

The FY 20-FY 21 biennial budget provided funding of \$500,000 in both FY 20 and FY 21 to the WTA established in CGS Sec. 31-11ii in order to administer the Workforce Training Authority Fund established in CGS Sec. 31-11jj, including for, but not limited to, staff and equipment costs.

Additionally, there is currently \$70 million in authorized bond funding available to be allocated to the Workforce Training Authority Fund.

**Governor**

Reduce funding by \$475,000 in both FY 22 and FY 23 to reflect the elimination of funding for the WTA.

**Committee**

Same as Governor

**Annualize FY 21 Rescissions**

Personal Services	(96,106)	(96,106)	(96,106)	(96,106)	-	-
Other Expenses	(5,075)	(5,075)	(5,075)	(5,075)	-	-
CETC Workforce	(28,399)	(28,399)	(28,399)	(28,399)	-	-
Workforce Training Authority	(25,000)	(25,000)	(25,000)	(25,000)	-	-
<b>Total - General Fund</b>	<b>(154,580)</b>	<b>(154,580)</b>	<b>(154,580)</b>	<b>(154,580)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$154,580 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

**Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions**

Personal Services	(466,814)	(484,768)	(466,814)	(484,768)	-	-
<b>Total - General Fund</b>	<b>(466,814)</b>	<b>(484,768)</b>	<b>(466,814)</b>	<b>(484,768)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

**Governor**

Transfer \$466,814 in FY 22 and \$484,768 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Annualize Funding for Three Wage Investigators

Personal Services	120,717	120,717	120,717	120,717	-	-
<b>Total - General Fund</b>	<b>120,717</b>	<b>120,717</b>	<b>120,717</b>	<b>120,717</b>	<b>-</b>	<b>-</b>

#### Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Section 8 of PA 19-1 JSS earmarked \$120,717 from DOL's FY 20 appropriation for the WTA for three wage and hour investigators. It specifies that \$35,217 of the \$120,717 is available to reimburse the comptroller for the related fringe benefit costs.

#### Governor

Provide funding of \$120,717 in both FY 22 and FY 23 to reflect full year funding for three wage and hour investigators pursuant to PA 19-1 JSS.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	77,312	466,524	77,312	466,524	-	-
CETC Workforce	32	11,570	32	11,570	-	-
Workforce Investment Act	19,000	214,475	19,000	214,475	-	-
Job Funnels Projects	-	164	-	164	-	-
Connecticut's Youth Employment Program	809	3,922	809	3,922	-	-
Jobs First Employment Services	3,781	28,900	3,781	28,900	-	-
Apprenticeship Program	1,374	18,860	1,374	18,860	-	-
Connecticut Career Resource Network	1,694	5,967	1,694	5,967	-	-
STRIVE	67	203	67	203	-	-
Opportunities for Long Term Unemployed	129	1,761	129	1,761	-	-
Veterans' Opportunity Pilot	4,224	12,950	4,224	12,950	-	-
Second Chance Initiative	235	787	235	787	-	-
New Haven Jobs Funnel	-	590	-	590	-	-
Manufacturing Pipeline Initiative	930	4,684	930	4,684	-	-
<b>Total - General Fund</b>	<b>109,587</b>	<b>771,357</b>	<b>109,587</b>	<b>771,357</b>	<b>-</b>	<b>-</b>
Opportunity Industrial Centers	11	331	11	331	-	-
Customized Services	467	1,401	467	1,401	-	-
<b>Total - Banking Fund</b>	<b>478</b>	<b>1,732</b>	<b>478</b>	<b>1,732</b>	<b>-</b>	<b>-</b>
Occupational Health Clinics	463	4,463	463	4,463	-	-
<b>Total - Workers' Compensation Fund</b>	<b>463</b>	<b>4,463</b>	<b>463</b>	<b>4,463</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$110,528 in FY 22 and \$777,552 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,906	12,906	12,906	12,906	-	-
<b>Total - General Fund</b>	<b>12,906</b>	<b>12,906</b>	<b>12,906</b>	<b>12,906</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$12,906 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

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

Workforce Investment Act	(3,471,501)	(3,471,501)	(3,471,501)	(3,471,501)	-	-
<b>Total - General Fund</b>	<b>(3,471,501)</b>	<b>(3,471,501)</b>	<b>(3,471,501)</b>	<b>(3,471,501)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding for the Workforce Investment Act (WIA) by \$3,471,501 in both FY 22 and FY 23 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

#### Committee

Same as Governor

## Carry Forward

### Provide FY 21 Carryforward Funding for Cradle to Career Stamford

#### Committee

Funding carried forward from FY 21 is intended to support Cradle to Career Stamford in the amount of \$100,000 in each of FY 22 and FY 23.

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	71,873,026	71,873,026	71,873,026	71,873,026	-	-
Policy Revisions	(1,270,887)	(1,288,841)	958,489	3,287,574	2,229,376	4,576,415
Current Services	(3,228,291)	(2,566,521)	(3,228,291)	(2,566,521)	-	-
<b>Total Recommended - GF</b>	<b>67,373,848</b>	<b>68,017,664</b>	<b>69,603,224</b>	<b>72,594,079</b>	<b>2,229,376</b>	<b>4,576,415</b>
FY 21 Appropriation - BF	1,425,000	1,425,000	1,425,000	1,425,000	-	-
Current Services	478	1,732	478	1,732	-	-
<b>Total Recommended - BF</b>	<b>1,425,478</b>	<b>1,426,732</b>	<b>1,425,478</b>	<b>1,426,732</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - WF	691,122	691,122	691,122	691,122	-	-
Current Services	463	4,463	463	4,463	-	-
<b>Total Recommended - WF</b>	<b>691,585</b>	<b>695,585</b>	<b>691,585</b>	<b>695,585</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	192	192	192	192	-	-
Policy Revisions	(5)	(5)	5	55	10	60
Total Recommended - GF	187	187	197	247	10	60



## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	50	52	52	52	52	52	52
Regional Market Operation Fund	7	7	7	-	-	-	-

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	3,275,714	3,385,005	3,985,079	3,982,951	4,137,234	3,982,951	4,137,234
Other Expenses	692,812	602,920	800,959	655,954	655,954	960,954	960,954
<b>Other Current Expenses</b>							
Senior Food Vouchers	323,233	261,870	354,104	354,272	354,597	454,272	454,597
Dairy Farmer - Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Other Than Payments to Local Governments</b>							
WIC Coupon Program for Fresh Produce	150,319	43,168	167,938	167,938	167,938	267,938	267,938
<b>Agency Total - General Fund</b>	<b>5,442,078</b>	<b>5,292,963</b>	<b>6,308,080</b>	<b>6,161,115</b>	<b>6,315,723</b>	<b>6,666,115</b>	<b>6,820,723</b>
Personal Services	392,252	254,200	470,898	-	-	-	-
Other Expenses	204,561	126,675	273,007	-	-	-	-
Fringe Benefits	369,878	226,250	361,316	-	-	-	-
<b>Agency Total - Regional Market Operation Fund</b>	<b>966,691</b>	<b>607,125</b>	<b>1,105,221</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>6,408,769</b>	<b>5,900,088</b>	<b>7,413,301</b>	<b>6,161,115</b>	<b>6,315,723</b>	<b>6,666,115</b>	<b>6,820,723</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	2,660,212	2,442,000	2,442,000	2,442,000	2,442,000	2,442,000
Special Funds, Non-Appropriated	-	318,955	325,000	325,000	325,000	325,000	325,000
Private Contributions & Other Restricted	-	8,458,967	8,226,000	8,226,000	8,140,500	8,226,000	8,140,500
<b>Agency Grand Total</b>	<b>6,408,769</b>	<b>17,338,222</b>	<b>18,406,301</b>	<b>17,154,115</b>	<b>17,223,223</b>	<b>17,659,115</b>	<b>17,728,223</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for Farmers Market Nutrition Programs

Senior Food Vouchers	-	-	100,000	100,000	100,000	100,000
WIC Coupon Program for Fresh Produce	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

#### Committee

Provide funding of (1) \$100,000 in each of FY 22 and FY 23 for the Senior Food Voucher program, (2) and \$100,000 in each of FY 22 and FY 23 for the WIC Coupon Program for Fresh Produce.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Farm-to-School Grant Program

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

#### Background

The Farm-to-School Grant Program implementation includes: (1) local procurement, where local foods are purchased, promoted, and served in the cafeteria or classroom; (2) nutrition/health education, where students participate in educational activities related to agriculture, food, health, or nutrition; (3) school gardens, where students perform hands-on learning through gardening; and (4) local food system education: where children are introduced to the local food system including local farmers and producers to learn where food comes from.

#### Committee

Provide funding of \$250,000 in each of FY 22 and FY 23, including 10% for administration of the grant program, for the farm-to-school grant program.

### Adjust Funding for 4H Camp in Franklin and Ellington Farmers' Market

Other Expenses	(55,000)	(55,000)	-	-	55,000	55,000
<b>Total - General Fund</b>	<b>(55,000)</b>	<b>(55,000)</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>

#### Governor

Eliminate funding of \$55,000 in both FY 22 and FY 23 for the 4H Camp in Franklin and Ellington Farmers' Market. Of this amount, \$40,000 is for the 4H Camp in Franklin, and \$15,000 is for the Ellington Farmers' Market.

#### Committee

Provide funding of \$55,000 in both FY 22 and FY 23 for the 4H Camp in Franklin and Ellington Farmers' Market. Of this amount, \$40,000 is to be paid in each of FY 22 and FY 23 to the 4H Camp in Franklin in two payments of \$20,000 each; one payment of \$20,000 at the beginning of the fiscal year, and one payment of \$20,000 in the middle of the fiscal year. Also, \$15,000 is to be paid in each of FY 22 and FY 23 to the Ellington Farmers' Market for marketing.

### Annualize FY 21 Rescissions

Personal Services	(36,851)	(36,851)	(36,851)	(36,851)	-	-
Other Expenses	(4,005)	(4,005)	(4,005)	(4,005)	-	-
<b>Total - General Fund</b>	<b>(40,856)</b>	<b>(40,856)</b>	<b>(40,856)</b>	<b>(40,856)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$40,856 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

### Reduce Funding for Other Expenses

Other Expenses	(86,000)	(86,000)	(86,000)	(86,000)	-	-
<b>Total - General Fund</b>	<b>(86,000)</b>	<b>(86,000)</b>	<b>(86,000)</b>	<b>(86,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$86,000 in both FY 22 and FY 23 in Other Expenses to achieve savings.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	34,723	189,006	34,723	189,006	-	-
Senior Food Vouchers	168	493	168	493	-	-
<b>Total - General Fund</b>	<b>34,891</b>	<b>189,499</b>	<b>34,891</b>	<b>189,499</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$34,891 in FY 22 and \$189,499 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Eliminate the Regional Market Fund Pursuant to Public Act 18-154

Personal Services	(470,898)	(470,898)	(470,898)	(470,898)	-	-
Other Expenses	(273,007)	(273,007)	(273,007)	(273,007)	-	-
Fringe Benefits	(361,316)	(361,316)	(361,316)	(361,316)	-	-
<b>Total - Regional Market Operation Fund</b>	<b>(1,105,221)</b>	<b>(1,105,221)</b>	<b>(1,105,221)</b>	<b>(1,105,221)</b>	<b>-</b>	<b>-</b>
<b>Positions - Regional Market Operation Fund</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>-</b>	<b>-</b>

#### Background

Sec. 10 of PA 18-154, the FY 19 conveyance bill, transfers from DoAg to the Capital Region Development Authority (CDRA), the Hartford Regional Market (HRM) for the continued operation of the market.

#### Governor

Eliminate funding of \$1,105,221 in both FY 22 and FY 23 and seven positions from the Regional Market Operation Fund since DoAg does not currently operate the HRM. Of this amount, funding of \$470,898 in Personal Services, \$273,007 in Other Expenses, and \$361,316 in Fringe Benefits is eliminated.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,308,080	6,308,080	6,308,080	6,308,080	-	-
Policy Revisions	(181,856)	(181,856)	323,144	323,144	505,000	505,000
Current Services	34,891	189,499	34,891	189,499	-	-
<b>Total Recommended - GF</b>	<b>6,161,115</b>	<b>6,315,723</b>	<b>6,666,115</b>	<b>6,820,723</b>	<b>505,000</b>	<b>505,000</b>
FY 21 Appropriation - RF	1,105,221	1,105,221	1,105,221	1,105,221	-	-
Current Services	(1,105,221)	(1,105,221)	(1,105,221)	(1,105,221)	-	-
<b>Total Recommended - RF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - RF	7	7	7	7	-	-
Current Services	(7)	(7)	(7)	(7)	-	-
Total Recommended - RF	-	-	-	-	-	-

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	618	583	583	571	571	569	569
Special Transportation Fund	29	29	29	29	29	29	29
Consumer Counsel and Public Utility Control Fund	122	124	124	136	136	136	136

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	21,765,191	19,965,200	20,881,883	19,302,879	20,074,056	19,127,879	19,899,056
Other Expenses	456,853	469,569	449,569	439,569	439,569	439,569	439,569
<b>Other Current Expenses</b>							
Mosquito Control	223,356	230,294	236,055	236,274	242,931	236,274	242,931
State Superfund Site Maintenance	376,622	388,061	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	129,015	129,015	129,015	122,565	122,565	122,565	122,565
Dam Maintenance	117,390	118,874	124,850	124,455	129,260	124,455	129,260
Emergency Spill Response	6,309,949	6,373,196	6,763,389	6,706,604	6,922,644	6,706,604	6,922,644
Solid Waste Management	3,585,672	3,598,229	3,751,297	3,695,953	3,775,853	3,695,953	3,775,853
Underground Storage Tank	793,431	845,976	921,535	924,886	954,233	924,886	954,233
Clean Air	3,641,600	3,451,035	4,117,754	3,898,919	3,793,203	4,098,919	4,193,203
Environmental Conservation	4,932,935	4,855,940	5,010,909	4,443,206	4,366,338	4,668,206	4,816,338
Environmental Quality	8,353,301	8,410,746	8,898,044	8,597,556	8,605,358	8,872,556	9,155,358
Fish Hatcheries	2,103,905	2,115,722	2,161,194	2,279,758	2,310,863	2,279,758	2,310,863
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	45,151
<b>Agency Total - General Fund</b>	<b>52,897,635</b>	<b>51,060,272</b>	<b>53,953,486</b>	<b>51,280,616</b>	<b>52,244,865</b>	<b>51,805,616</b>	<b>53,469,865</b>
Personal Services	2,094,583	2,022,282	2,163,394	2,188,453	2,272,624	2,188,453	2,272,624
Other Expenses	701,212	682,002	701,974	701,974	701,974	701,974	701,974
<b>Agency Total - Special Transportation Fund</b>	<b>2,795,795</b>	<b>2,704,284</b>	<b>2,865,368</b>	<b>2,890,427</b>	<b>2,974,598</b>	<b>2,890,427</b>	<b>2,974,598</b>
Personal Services	10,884,256	11,293,588	12,837,077	13,315,018	13,854,056	13,315,018	13,854,056
Other Expenses	1,429,427	1,407,923	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,412	19,500	19,500	19,500	19,500	19,500
Fringe Benefits	9,443,278	9,490,744	11,039,886	11,776,582	12,253,081	11,776,582	12,253,081
Indirect Overhead	(284,507)	-	100	1	1	1	1
<b>Agency Total - Consumer Counsel and Public Utility</b>	<b>21,491,954</b>	<b>22,211,667</b>	<b>25,375,930</b>	<b>26,590,468</b>	<b>27,606,005</b>	<b>26,590,468</b>	<b>27,606,005</b>

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
<b>Control Fund</b>							
<b>Total - Appropriated Funds</b>	<b>77,185,384</b>	<b>75,976,223</b>	<b>82,194,784</b>	<b>80,761,511</b>	<b>82,825,468</b>	<b>81,286,511</b>	<b>84,050,468</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	48,442,674	62,290,374	61,437,762	61,326,632	61,437,762	61,326,632
Special Funds, Non-Appropriated	-	10,437,271	10,437,730	10,437,730	10,437,730	10,437,730	10,437,730
Private Contributions & Other Restricted	-	266,564,497	271,764,939	273,029,550	273,029,550	273,029,550	273,029,550
<b>Agency Grand Total</b>	<b>77,185,384</b>	<b>401,420,665</b>	<b>426,687,827</b>	<b>425,666,553</b>	<b>427,619,380</b>	<b>426,191,553</b>	<b>428,844,380</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funds to Support Equitable Access to Broadband

Personal Services	1,067,746	1,108,813	1,067,746	1,108,813	-	-
Fringe Benefits	944,315	980,634	944,315	980,634	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,012,061</b>	<b>2,089,447</b>	<b>2,012,061</b>	<b>2,089,447</b>	<b>-</b>	<b>-</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's budget provides \$2,946,982 in FY 22 and \$2,850,479 in FY 23 across four agencies for a variety of initiatives to expand and improve broadband access across the state. This funding includes 1) \$569,399 in FY 22 and \$381,452 in FY 23 to the Office of Policy and Management to develop a statewide broadband map and for consultation costs 2) \$486,166 in FY 22 and \$504,864 in FY 23 to the Department of Energy and Environmental Protection (DEEP) to coordinate policy and investment 3) \$1,525,895 in FY 22 and \$1,584,583 in FY 23 to the Public Utilities Regulatory Authority (PURA) for regulatory oversight and 4) \$365,522 in FY 22 and \$379,580 in FY 23 to the Office of Consumer Counsel for consumer protection.

#### Governor

Provide funding of \$2,012,061 in FY 22 and \$2,089,447 in FY 23 for salaries and fringe benefits to support 13 new positions within DEEP and PURA for broadband investment and regulatory oversight.

#### Committee

Same as Governor.

### Adjust Funding to Reflect the Closure of Various Buildings

Clean Air	(200,000)	(400,000)	-	-	200,000	400,000
Environmental Conservation	(225,000)	(450,000)	-	-	225,000	450,000
Environmental Quality	(275,000)	(550,000)	-	-	275,000	550,000
<b>Total - General Fund</b>	<b>(700,000)</b>	<b>(1,400,000)</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>1,400,000</b>

#### Background

The agency's infrastructure includes 130 miles of gravel roads, over 1,000 buildings and related systems (water, septic, HVAC, electric, etc.), over 100 bridges, underground fuel storage tanks, paved roads and parking lots. There are approximately 620 vehicles in the agency's fleet, of which approximately 300 are leased.

#### Governor

Reduce funding by \$700,000 in FY 22 and \$1.4 million in FY 23 to reflect the in-house analysis, identification, and closure of various buildings, including the reduction of leased vehicles (including fuel). The elimination or repurposing of various properties and facilities is anticipated to result in an associated reduction in utility expenses and other operational and maintenance costs.

#### Committee

Do not reduce funding; provide a list to the Appropriations Committee by January 1, 2022 including details on the proposed closures.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Transfer Funding from the Department of Energy and Environmental Protection (DEEP) to the Department of Public Health (DPH) for Alternative Sewage Treatment Systems

Personal Services	-	-	(175,000)	(175,000)	(175,000)	(175,000)
<b>Total - General Fund</b>	-	-	<b>(175,000)</b>	<b>(175,000)</b>	<b>(175,000)</b>	<b>(175,000)</b>
<b>Positions - General Fund</b>	-	-	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>

#### Background

SB 961, "An Act Concerning Certain Sewage Disposal Systems and Alternative Sewage Treatment Systems", increases to ten thousand gallons per day the maximum capacity of certain subsurface sewage disposal systems and alternative on-site sewage treatment systems over which DPH has jurisdiction.

#### Committee

Transfer funding of \$175,000 in both FY 22 and FY 23, and two positions from DEEP to DPH for sewage treatment permitting.

### Transfer Funding from Environmental Conservation (EC) Account to the Hatcheries Account

Environmental Conservation	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Fish Hatcheries	150,000	150,000	150,000	150,000	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

#### Governor

Transfer funding of \$150,000 from Environmental Conservation (EC) to the Fish Hatcheries account to align expenses within accounts.

#### Committee

Same as Governor

### Reduce Funding for Personal Services

Personal Services	(700,000)	(700,000)	(700,000)	(700,000)	-	-
Fringe Benefits	(619,110)	(619,110)	(619,110)	(619,110)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(1,319,110)</b>	<b>(1,319,110)</b>	<b>(1,319,110)</b>	<b>(1,319,110)</b>	-	-

#### Governor

Reduce funding by \$1,319,110 in FY 22 and FY 23 to reflect current staffing levels for positions funded out of the Consumer Counsel and Public Utility Control Fund.

#### Committee

Same as Governor

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(976,554)	(1,014,114)	(976,554)	(1,014,114)	-	-
Environmental Conservation	(62,777)	(65,192)	(62,777)	(65,192)	-	-
<b>Total - General Fund</b>	<b>(1,039,331)</b>	<b>(1,079,306)</b>	<b>(1,039,331)</b>	<b>(1,079,306)</b>	-	-
<b>Positions - General Fund</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	-	-
Personal Services	(72,643)	(75,437)	(72,643)	(75,437)	-	-
Fringe Benefits	(64,246)	(66,717)	(64,246)	(66,717)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(136,889)</b>	<b>(142,154)</b>	<b>(136,889)</b>	<b>(142,154)</b>	-	-
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	-	-

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$1,176,220 in FY 22 and \$1,221,460 in FY 23 and 13 positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM. Of this amount, \$1,039,331 in FY 22 and \$1,079,306 in FY 23 and 12

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

positions is for the General Fund; and \$136,889 in FY 22 and \$142,154 in FY 23 and one position is for the Public Utility Control (PUC) fund.

#### Committee

Same as Governor

### Transfer Funding for Microsoft 365 Software Licenses to DAS

Environmental Quality	(34,963)	(34,963)	(34,963)	(34,963)	-	-
<b>Total - General Fund</b>	<b>(34,963)</b>	<b>(34,963)</b>	<b>(34,963)</b>	<b>(34,963)</b>	<b>-</b>	<b>-</b>

#### Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

#### Governor

Transfer funding of \$34,963 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

#### Committee

Same as Governor

### Annualize FY 21 Holdbacks

Personal Services	(125,000)	(125,000)	(125,000)	(125,000)	-	-
Emergency Spill Response	(50,000)	(50,000)	(50,000)	(50,000)	-	-
<b>Total - General Fund</b>	<b>(175,000)</b>	<b>(175,000)</b>	<b>(175,000)</b>	<b>(175,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$175,000 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

#### Committee

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(622,706)	(622,706)	(622,706)	(622,706)	-	-
Other Expenses	(10,000)	(10,000)	(10,000)	(10,000)	-	-
Laboratory Fees	(6,450)	(6,450)	(6,450)	(6,450)	-	-
Dam Maintenance	(480)	(480)	(480)	(480)	-	-
Emergency Spill Response	(51,288)	(51,288)	(51,288)	(51,288)	-	-
Solid Waste Management	(71,420)	(71,420)	(71,420)	(71,420)	-	-
Underground Storage Tank	(1,283)	(1,283)	(1,283)	(1,283)	-	-
Clean Air	(48,915)	(48,915)	(48,915)	(48,915)	-	-
Environmental Conservation	(175,043)	(175,043)	(175,043)	(175,043)	-	-
Environmental Quality	(57,978)	(57,978)	(57,978)	(57,978)	-	-
Fish Hatcheries	(46,049)	(46,049)	(46,049)	(46,049)	-	-
<b>Total - General Fund</b>	<b>(1,091,612)</b>	<b>(1,091,612)</b>	<b>(1,091,612)</b>	<b>(1,091,612)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$1,091,612 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	145,256	953,993	145,256	953,993	-	-
Mosquito Control	219	6,876	219	6,876	-	-
Dam Maintenance	85	4,890	85	4,890	-	-
Emergency Spill Response	44,503	260,543	44,503	260,543	-	-
Solid Waste Management	16,076	95,976	16,076	95,976	-	-
Underground Storage Tank	4,634	33,981	4,634	33,981	-	-
Clean Air	30,080	124,364	30,080	124,364	-	-
Environmental Conservation	45,117	195,664	45,117	195,664	-	-
Environmental Quality	67,453	350,255	67,453	350,255	-	-
Fish Hatcheries	14,613	45,718	14,613	45,718	-	-
<b>Total - General Fund</b>	<b>368,036</b>	<b>2,072,260</b>	<b>368,036</b>	<b>2,072,260</b>	<b>-</b>	<b>-</b>
Personal Services	25,059	109,230	25,059	109,230	-	-
<b>Total - Special Transportation Fund</b>	<b>25,059</b>	<b>109,230</b>	<b>25,059</b>	<b>109,230</b>	<b>-</b>	<b>-</b>
Personal Services	95,505	596,270	95,505	596,270	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>95,505</b>	<b>596,270</b>	<b>95,505</b>	<b>596,270</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$488,600 in FY 22 and \$2,77,760 in FY 23 to reflect this agency's increased wage costs. Of this amount, \$368,036 in FY 22 and \$2,072,260 in FY 23 is for the General Fund, \$25,059 in FY 22 and \$109,230 in FY 23 is for the Special Transportation Fund, and \$95,505 in FY 22 and \$596,270 in FY 23 is for the PUC Fund.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	87,333	87,333	87,333	87,333	-	-
Fringe Benefits	6,681	6,681	6,681	6,681	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>94,014</b>	<b>94,014</b>	<b>94,014</b>	<b>94,014</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$94,014 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	469,056	911,707	469,056	911,707	-	-
Indirect Overhead	(99)	(99)	(99)	(99)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>468,957</b>	<b>911,608</b>	<b>468,957</b>	<b>911,608</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Provide funding of \$468,957 in FY 22 and \$911,608 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	53,953,486	53,953,486	53,953,486	53,953,486	-	-
Policy Revisions	(3,040,906)	(3,780,881)	(2,515,906)	(2,555,881)	525,000	1,225,000
Current Services	368,036	2,072,260	368,036	2,072,260	-	-
<b>Total Recommended - GF</b>	<b>51,280,616</b>	<b>52,244,865</b>	<b>51,805,616</b>	<b>53,469,865</b>	<b>525,000</b>	<b>1,225,000</b>
FY 21 Appropriation - TF	2,865,368	2,865,368	2,865,368	2,865,368	-	-
Current Services	25,059	109,230	25,059	109,230	-	-
<b>Total Recommended - TF</b>	<b>2,890,427</b>	<b>2,974,598</b>	<b>2,890,427</b>	<b>2,974,598</b>	-	-
FY 21 Appropriation - PF	25,375,930	25,375,930	25,375,930	25,375,930	-	-
Policy Revisions	556,062	628,183	556,062	628,183	-	-
Current Services	658,476	1,601,892	658,476	1,601,892	-	-
<b>Total Recommended - PF</b>	<b>26,590,468</b>	<b>27,606,005</b>	<b>26,590,468</b>	<b>27,606,005</b>	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	583	583	583	583	-	-
Policy Revisions	(12)	(12)	(14)	(14)	(2)	(2)
<b>Total Recommended - GF</b>	<b>571</b>	<b>571</b>	<b>569</b>	<b>569</b>	<b>(2)</b>	<b>(2)</b>
FY 21 Appropriation - PF	124	124	124	124	-	-
Policy Revisions	12	12	12	12	-	-
<b>Total Recommended - PF</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	-	-

## Department of Economic and Community Development

### ECD46000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	89	90	90	90	90	90	90

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	6,789,929	7,062,603	7,773,044	7,597,777	7,912,268	7,597,777	7,912,268
Other Expenses	500,960	634,913	664,382	571,676	571,676	571,676	571,676
<b>Other Current Expenses</b>							
Spanish-American Merchants Association	-	427,782	454,694	442,194	442,194	442,194	442,194
Main Street Initiatives	-	-	-	-	-	350,000	350,000
Office of Military Affairs	120,859	125,206	202,411	182,170	186,586	182,170	186,586
CCAT-CT Manufacturing Supply Chain	-	90,000	100,000	85,000	85,000	85,000	85,000
Capital Region Development Authority	6,549,121	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121
Manufacturing Growth Initiative	-	81,207	150,000	135,000	140,769	135,000	140,769
Hartford 2000	-	20,000	20,000	10,000	10,000	20,000	20,000
Office of Workforce Strategy	-	-	-	535,907	535,907	250,000	250,000
<b>Other Than Payments to Local Governments</b>							
Main Street Middletown Downtown Storefront Business	-	-	-	-	-	100,000	100,000
<b>Agency Total - General Fund</b>	<b>13,960,869</b>	<b>14,690,832</b>	<b>15,613,652</b>	<b>15,808,845</b>	<b>16,133,521</b>	<b>15,982,938</b>	<b>16,307,614</b>
Statewide Marketing	4,130,835	4,280,989	4,280,912	4,280,912	4,280,912	4,280,912	4,280,912
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371	242,371	242,371
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380	39,380	39,380
Main Street Initiatives	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Neighborhood Music School	80,540	80,540	80,540	80,540	80,540	80,540	80,540
Nutmeg Games	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Discovery Museum	196,895	196,895	196,895	196,895	196,895	196,895	196,895
National Theatre of the Deaf	78,758	78,758	78,758	78,758	78,758	78,758	78,758
Connecticut Science Center	446,626	446,626	446,626	446,626	446,626	446,626	446,626
CT Flagship Producing Theaters Grant	259,950	259,950	259,951	259,951	259,951	259,951	259,951
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	287,600	337,600	381,753	381,753	381,753	381,753	381,753
Arts Commission	1,490,469	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	287,308	287,313	287,313	287,313	287,313	287,313	287,313
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Arte Inc.	20,735	20,735	20,735	20,735	20,735	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250	15,250	15,250
Barnum Museum	20,735	20,735	20,735	20,735	20,735	20,735	20,735
Various Grants	393,856	393,856	393,856	393,856	393,856	593,856	593,856
CT Open	250,000	-	-	-	-	-	-
Creative Youth Productions	-	150,000	150,000	150,000	150,000	150,000	150,000
Music Haven	-	100,000	-	-	-	100,000	100,000
Norwalk Symphony	-	-	-	-	-	50,000	50,000

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Riverfront Recapture	-	-	-	-	-	250,000	250,000
<b>Grant Payments to Local Governments</b>							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863	30,863	30,863
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	500,000	500,000
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511	414,511
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000	52,000	52,000
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	500,000	500,000
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	500,000	500,000
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	52,000
Stamford Downtown Special Services District	-	50,000	50,000	50,000	50,000	50,000	50,000
<b>Agency Total - Tourism Fund</b>	<b>12,868,923</b>	<b>13,125,911</b>	<b>13,069,988</b>	<b>13,069,988</b>	<b>13,069,988</b>	<b>14,290,007</b>	<b>14,290,007</b>
<b>Total - Appropriated Funds</b>	<b>26,829,792</b>	<b>27,816,743</b>	<b>28,683,640</b>	<b>28,878,833</b>	<b>29,203,509</b>	<b>30,272,945</b>	<b>30,597,621</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	2,472,813	2,112,097	2,883,654	2,483,616	2,883,654	2,483,616
Special Funds, Non-Appropriated	-	874,887	-	-	-	-	-
Private Contributions & Other Restricted	-	82,203,304	41,789,349	38,052,363	36,773,305	38,052,363	36,773,305
<b>Agency Grand Total</b>	<b>26,829,792</b>	<b>113,367,747</b>	<b>72,585,086</b>	<b>69,814,850</b>	<b>68,460,430</b>	<b>71,208,962</b>	<b>69,854,542</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding to Support the Office of Workforce Strategy

Personal Services	(70,000)	(70,000)	(70,000)	(70,000)	-	-
Office of Workforce Strategy	535,907	535,907	250,000	250,000	(285,907)	(285,907)
<b>Total - General Fund</b>	<b>465,907</b>	<b>465,907</b>	<b>180,000</b>	<b>180,000</b>	<b>(285,907)</b>	<b>(285,907)</b>

#### Background

The Office of Workforce Strategy (OWS) is housed within the Department of Economic and Community Development (DECD) for administrative purposes only pursuant to Executive Order Number Four and a Memorandum of Understanding signed in November 2020 by the Office of Policy and Management, the Department of Labor (DOL), and DECD. The OWS staffs the Governor's Workforce Council established under the Executive Order.

#### Governor

Increase funding for this function within DECD: partly through a transfer of funds from the DOL in the amount of \$174,493 each year of the biennium.

The OWS, led by the Chief Workforce Officer, will serve as the Governor's principal advisor on workforce policy, strategy, and be responsible for coordinating the state's strategy on workforce development. OWS will focus on aligning state programs with an eye towards developing a high-quality workforce capable of meeting the labor demands of the state.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

The Chief Workforce Officer shall report to the Commissioner of the Department of Economic and Community Development. Under direction of the Commissioner of the DECD and corresponding with the timing of the Governor's budget recommendations, the Chief Workforce Officer shall annually submit to the committees of cognizance a summary budget plan for the next fiscal year. Such summary budget plan shall enumerate all sources of funds and their uses.

New funding of \$180,000 is provided to the OWS, in addition to the \$70,000 reallocation from the Personal Services line item of DECD for a total of \$250,000.

**Annualize FY 21 Holdbacks**

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Other Expenses	(13,219)	(13,219)	(13,219)	(13,219)	-	-
Spanish-American Merchants Association	(12,500)	(12,500)	(12,500)	(12,500)	-	-
CCAT-CT Manufacturing Supply Chain	(15,000)	(15,000)	(15,000)	(15,000)	-	-
Manufacturing Growth Initiative	(15,000)	(15,000)	(15,000)	(15,000)	-	-
Hartford 2000	(5,000)	(5,000)	(5,000)	(5,000)	-	-
<b>Total - General Fund</b>	<b>(160,719)</b>	<b>(160,719)</b>	<b>(160,719)</b>	<b>(160,719)</b>	<b>-</b>	<b>-</b>

**Background**

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$160,719 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

**Committee**

Same as Governor

**Annualize FY 21 Rescissions**

Personal Services	(76,730)	(76,730)	(76,730)	(76,730)	-	-
Other Expenses	(3,322)	(3,322)	(3,322)	(3,322)	-	-
Hartford 2000	(1,000)	(1,000)	(1,000)	(1,000)	-	-
<b>Total - General Fund</b>	<b>(81,052)</b>	<b>(81,052)</b>	<b>(81,052)</b>	<b>(81,052)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$81,052 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

**Transfer Funding for Microsoft 365 Software Licenses to DAS**

Other Expenses	(26,268)	(26,268)	(26,268)	(26,268)	-	-
<b>Total - General Fund</b>	<b>(26,268)</b>	<b>(26,268)</b>	<b>(26,268)</b>	<b>(26,268)</b>	<b>-</b>	<b>-</b>

**Background**

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

**Governor**

Transfer funding of \$26,268 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Reduce Funding for Various Line Items

Other Expenses	(49,897)	(49,897)	(49,897)	(49,897)	-	-
Office of Military Affairs	(20,241)	(20,241)	(20,241)	(20,241)	-	-
Hartford 2000	(4,000)	(4,000)	(4,000)	(4,000)	-	-
<b>Total - General Fund</b>	<b>(74,138)</b>	<b>(74,138)</b>	<b>(74,138)</b>	<b>(74,138)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$74,138 in both FY 22 and FY 23 to achieve savings.

#### Committee

Same as Governor

### Enhance Funding for Grants

Main Street Initiatives	-	-	350,000	350,000	350,000	350,000
Hartford 2000	-	-	10,000	10,000	10,000	10,000
Main Street Middletown Downtown Storefront Business	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>
Various Grants	-	-	200,000	200,000	200,000	200,000
Music Haven	-	-	100,000	100,000	100,000	100,000
Norwalk Symphony	-	-	50,000	50,000	50,000	50,000
Riverfront Recapture	-	-	250,000	250,000	250,000	250,000
Maritime Center Authority	-	-	196,295	196,295	196,295	196,295
Beardsley Zoo	-	-	246,121	246,121	246,121	246,121
Mystic Aquarium	-	-	177,603	177,603	177,603	177,603
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>1,220,019</b>	<b>1,220,019</b>	<b>1,220,019</b>	<b>1,220,019</b>

#### Committee

In the "Various Grants" line item, an additional \$200,000 is provided each year to the Amistad Vessel.

## Current Services

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,486	12,486	12,486	12,486	-	-
<b>Total - General Fund</b>	<b>12,486</b>	<b>12,486</b>	<b>12,486</b>	<b>12,486</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$12,486 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	58,977	373,468	58,977	373,468	-	-
Office of Military Affairs	-	4,416	-	4,416	-	-
Manufacturing Growth Initiative	-	5,769	-	5,769	-	-
<b>Total - General Fund</b>	<b>58,977</b>	<b>383,653</b>	<b>58,977</b>	<b>383,653</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$58,977 in FY 22 and \$383,653 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	15,613,652	15,613,652	15,613,652	15,613,652	-	-
Policy Revisions	123,730	123,730	297,823	297,823	174,093	174,093
Current Services	71,463	396,139	71,463	396,139	-	-
<b>Total Recommended - GF</b>	<b>15,808,845</b>	<b>16,133,521</b>	<b>15,982,938</b>	<b>16,307,614</b>	<b>174,093</b>	<b>174,093</b>
FY 21 Appropriation - ED	13,069,988	13,069,988	13,069,988	13,069,988	-	-
Policy Revisions	-	-	1,220,019	1,220,019	1,220,019	1,220,019
<b>Total Recommended - ED</b>	<b>13,069,988</b>	<b>13,069,988</b>	<b>14,290,007</b>	<b>14,290,007</b>	<b>1,220,019</b>	<b>1,220,019</b>

## Department of Housing

### DOH46900

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	23	23	23	23	23	23	23
Insurance Fund	1	1	1	1	1	1	1

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,752,335	1,767,451	1,953,445	1,852,236	1,930,530	1,852,236	1,930,530
Other Expenses	153,932	164,892	164,893	164,069	164,069	164,069	164,069
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,000,262	1,011,170	1,014,722	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	2,291,601	2,284,904	2,292,929	2,644,904	2,934,904	2,644,904	2,934,904
<b>Other Than Payments to Local Governments</b>							
Subsidized Assisted Living Demonstration	2,084,241	2,612,000	2,678,000	2,636,000	2,928,000	2,636,000	2,928,000
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480
Elderly Congregate Rent Subsidy	1,941,692	1,935,242	1,942,424	1,935,626	1,935,626	1,935,626	1,935,626
Housing/Homeless Services	73,772,328	75,925,554	85,779,130	81,869,348	81,823,311	81,869,348	81,823,311
<b>Grant Payments to Local Governments</b>							
Housing/Homeless Services - Municipality	575,226	575,226	575,226	607,063	637,088	607,063	637,088
<b>Agency Total - General Fund</b>	<b>90,761,097</b>	<b>93,465,919</b>	<b>103,590,249</b>	<b>99,909,896</b>	<b>100,554,178</b>	<b>99,909,896</b>	<b>100,554,178</b>
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
<b>Agency Total - Banking Fund</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>
Crumbling Foundations	128,988	102,360	156,000	156,000	158,383	156,000	158,383
<b>Agency Total - Insurance Fund</b>	<b>128,988</b>	<b>102,360</b>	<b>156,000</b>	<b>156,000</b>	<b>158,383</b>	<b>156,000</b>	<b>158,383</b>
<b>Total - Appropriated Funds</b>	<b>91,560,085</b>	<b>94,238,279</b>	<b>104,416,249</b>	<b>100,735,896</b>	<b>101,382,561</b>	<b>100,735,896</b>	<b>101,382,561</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	154,949,312	201,710,773	198,562,909	143,910,781	198,562,909	143,910,781
Private Contributions & Other Restricted	-	30,341,025	20,450,000	21,150,000	21,212,196	21,150,000	21,212,196
<b>Agency Grand Total</b>	<b>91,560,085</b>	<b>279,528,616</b>	<b>326,577,022</b>	<b>320,448,805</b>	<b>266,505,538</b>	<b>320,448,805</b>	<b>266,505,538</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Transfer Funding to DMHAS for Supportive Housing Services

Housing/Homeless Services	(352,500)	(352,500)	(352,500)	(352,500)	-	-
<b>Total - General Fund</b>	<b>(352,500)</b>	<b>(352,500)</b>	<b>(352,500)</b>	<b>(352,500)</b>	<b>-</b>	<b>-</b>



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Housing/Homeless Services account primarily funds the Rental Assistance Program (RAP). RAP is the major state-supported program for assisting very-low-income families to afford housing in the private market. The Department of Housing (DOH) reserves RAP vouchers for specific initiatives, including several programs in which DOH provides the housing-subsidy component and the Department of Mental Health and Addiction Services (DMHAS) provides wrap-around services to their clients. No reduction in the amount of RAP certificates is anticipated under the proposal.

**Governor**

Transfer \$352,500 in both FY 22 and FY 23 from DOH to DMHAS to fund supportive housing services for DMHAS clients.

**Committee**

Same as Governor

**Reallocate Funding to Support the State Match for Federal Homeless Youth Grant**

Homeless Youth	410,000	700,000	410,000	700,000	-	-
Housing/Homeless Services	(410,000)	(700,000)	(410,000)	(700,000)	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

**Background**

In January 2017, the U.S. Department of Housing and Urban Development (HUD) awarded Connecticut's public-private coalition (Connecticut Balance of State Continuum of Care) \$6.5 million in new funding through its Youth Homelessness Demonstration Program (YHDP), an initiative led by DOH. YHDP provides technical assistance as well as funding for planning and homeless assistance projects, to learn how communities can successfully approach the goal of preventing and ending youth homelessness by building comprehensive systems of care for young people, rather than implementing individual or unconnected projects that serve this population. To receive full federal funding, Connecticut must provide matching state funds. The state has not previously identified a dedicated source for the state match, with funds coming most recently from the non-appropriated Community Investment Account (CIA). Because the available CIA funds are expected to be exhausted on December 31, 2021, funding would presumably come from DOH's Housing/Homeless Services account after that date.

Currently all funding in the Homeless Youth account supports the Start Program through a MOA with the Department of Children and Families (DCF). In 2011, DCF created and implemented the Start Program as a transitional living program for young adults discharging from DCF who were experiencing homelessness or at-risk of experiencing homelessness. It has since evolved from its original design to provide a continuum of care - outreach, crisis housing and rapid rehousing - to young adults, aged 18-24, who are experiencing homelessness or are at-risk of experiencing homelessness, regardless of whether they have previous DCF involvement.

**Governor**

Reallocate funding of \$410,000 in FY 22 and \$700,000 in FY 23 from the Housing/Homeless Services account to the Homeless Youth account to provide a permanent source of funds for the state match required for federal youth homelessness grant funding.

**Committee**

Same as Governor

**Annualize FY 21 Rescissions**

Personal Services	(18,534)	(18,534)	(18,534)	(18,534)	-	-
Other Expenses	(824)	(824)	(824)	(824)	-	-
<b>Total - General Fund</b>	<b>(19,358)</b>	<b>(19,358)</b>	<b>(19,358)</b>	<b>(19,358)</b>	-	-

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$19,358 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Annualize FY 21 Holdbacks

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Elderly Rental Registry and Counselors	(3,552)	(3,552)	(3,552)	(3,552)	-	-
Homeless Youth	(58,025)	(58,025)	(58,025)	(58,025)	-	-
Elderly Congregate Rent Subsidy	(6,798)	(6,798)	(6,798)	(6,798)	-	-
Housing/Homeless Services	(406,524)	(406,524)	(406,524)	(406,524)	-	-
<b>Total - General Fund</b>	<b>(574,899)</b>	<b>(574,899)</b>	<b>(574,899)</b>	<b>(574,899)</b>	<b>-</b>	<b>-</b>

#### Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$574,899 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

#### Committee

Same as Governor

## Current Services

### Adjust Housing/Homeless Services Funding to Reflect Current Expenditure Levels

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

#### Background

The Housing/Homeless Services account primarily funds the Rental Assistance Program (RAP). RAP is the major state-supported program that provides income-based rental subsidies to very low-income households to help them afford housing in the private market. The account also funds a range of programs for people who are homeless or at risk of homelessness including: emergency homeless shelters, residences for persons with AIDS, rapid rehousing, the coordinated access network, diversion, permanent supportive housing, the youth transitional living program, homeless street outreach, and the security deposit guarantee program. For several initiatives under RAP, DOH provides the rental subsidy and another state agency provides wrap-around services to help the housing placement to be successful. In FY 20 and FY 21, partner agencies have made fewer referrals than anticipated, leading designated RAP funding to go unspent. The Housing/Homeless Services account lapsed over \$4 million in FY 20 and is projected to lapse upwards of \$3 million in FY 21.

#### Governor

Reduce funding for Housing/Homeless Services by \$3,000,000 in both FY 22 and FY 23 to reflect current expenditure levels.

#### Committee

Same as Governor

### Provide Funding for Minimum Wage Increases for Employees of Private Providers

Housing/Homeless Services	259,242	503,205	259,242	503,205	-	-
Housing/Homeless Services - Municipality	31,837	61,862	31,837	61,862	-	-
<b>Total - General Fund</b>	<b>291,079</b>	<b>565,067</b>	<b>291,079</b>	<b>565,067</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

#### Governor

Provide funding of \$291,079 in FY 22 and \$565,067 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

**Adjust Funding for the Subsidized Assisted Living Demonstration**

Subsidized Assisted Living Demonstration	(42,000)	250,000	(42,000)	250,000	-	-
<b>Total - General Fund</b>	<b>(42,000)</b>	<b>250,000</b>	<b>(42,000)</b>	<b>250,000</b>	<b>-</b>	<b>-</b>

**Background**

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

**Governor**

Reduce funding by \$42,000 in FY 22 and provide additional funding of \$250,000 in FY 23 to provide rental subsidies that support the actual cost of debt service on the mortgage loans and bonds for the four facilities in the Subsidized Assisted Living Demonstration program.

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	17,325	95,619	17,325	95,619	-	-
<b>Total - General Fund</b>	<b>17,325</b>	<b>95,619</b>	<b>17,325</b>	<b>95,619</b>	<b>-</b>	<b>-</b>
Crumbling Foundations	-	2,383	-	2,383	-	-
<b>Total - Insurance Fund</b>	<b>-</b>	<b>2,383</b>	<b>-</b>	<b>2,383</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$17,325 in FY 22 and \$98,002 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

## *Carry Forward*

**FY 21 Carryforward Funding****Background**

The House of Bread operates two transitional living houses and other housing for low income people in Hartford.

**Committee**

Funding carried forward from FY 21 is intended to support grants to the House of Bread in Hartford (\$50,000 in both years).

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	103,590,249	103,590,249	103,590,249	103,590,249	-	-
Policy Revisions	(946,757)	(946,757)	(946,757)	(946,757)	-	-
Current Services	(2,733,596)	(2,089,314)	(2,733,596)	(2,089,314)	-	-
<b>Total Recommended - GF</b>	<b>99,909,896</b>	<b>100,554,178</b>	<b>99,909,896</b>	<b>100,554,178</b>	<b>-</b>	<b>-</b>
FY 21 Appropriation - IF	156,000	156,000	156,000	156,000	-	-
Current Services	-	2,383	-	2,383	-	-
<b>Total Recommended - IF</b>	<b>156,000</b>	<b>158,383</b>	<b>156,000</b>	<b>158,383</b>	<b>-</b>	<b>-</b>

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	69	70	70	71	71	71	71

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,638,964	5,649,341	6,012,727	5,970,341	6,202,282	5,970,341	6,202,282
Other Expenses	865,023	865,031	865,032	860,707	860,707	890,707	890,707
<b>Other Current Expenses</b>							
Mosquito and Tick Disease Prevention	508,735	488,832	522,880	673,699	689,985	673,699	689,985
Wildlife Disease Prevention	95,076	95,809	99,149	99,373	103,195	99,373	103,195
<b>Agency Total - General Fund</b>	<b>7,107,798</b>	<b>7,099,013</b>	<b>7,499,788</b>	<b>7,604,120</b>	<b>7,856,169</b>	<b>7,634,120</b>	<b>7,886,169</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	4,073,112	4,048,500	4,048,500	4,048,500	4,048,500	4,048,500
Special Funds, Non-Appropriated	-	(397,990)	200,000	200,000	200,000	200,000	200,000
Private Contributions & Other Restricted	-	1,673,359	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
<b>Agency Grand Total</b>	<b>7,107,798</b>	<b>12,447,494</b>	<b>13,273,288</b>	<b>13,377,620</b>	<b>13,629,669</b>	<b>13,407,620</b>	<b>13,659,669</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Transfer Funding and Three Positions from DCP to AES for Recreational Marijuana Program

#### Committee

Transfer funding of \$224,377 in FY 22 and \$304,065 in FY 23 and three positions from the Department of Consumer Protection (DCP) to AES for the testing of recreational marijuana. The positions are one Laboratory Quality Assurance Manager, one Assistant Agricultural Scientist 2, and one Agricultural Research Technician 1.

### Provide Funding for Aquatic Invasive Research

Other Expenses	-	-	30,000	30,000	30,000	30,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

#### Committee

Provide funding of \$30,000 in each of FY 22 and FY 23 for aquatic invasive research.

### Provide Funding for Fifteen Additional Mosquito Trapping Sites

Mosquito and Tick Disease Prevention	150,000	152,369	150,000	152,369	-	-
<b>Total - General Fund</b>	<b>150,000</b>	<b>152,369</b>	<b>150,000</b>	<b>152,369</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Provide funding of \$150,000 in FY 22 and \$152,369 in FY 23 and one Technician position, three part-time positions, and associated expenses to expand the existing mosquito trapping site network by 15 new mosquito trapping stations to increase coverage in high risk areas for the eastern equine encephalitis (EEE) virus. The new trapping sites will be added to locations where no existing trapping stations are present or where additional information on mosquito populations is required for public health. Mosquito trapping will occur four days per week (Monday-Thursday) from the beginning of June through mid-late October, annually.

**Committee**

Same as Governor

**Annualize FY 21 Rescissions**

Personal Services	(60,127)	(60,127)	(60,127)	(60,127)	-	-
Other Expenses	(4,325)	(4,325)	(4,325)	(4,325)	-	-
<b>Total - General Fund</b>	<b>(64,452)</b>	<b>(64,452)</b>	<b>(64,452)</b>	<b>(64,452)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$64,452 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

## Current Services

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	17,741	249,682	17,741	249,682	-	-
Mosquito and Tick Disease Prevention	819	14,736	819	14,736	-	-
Wildlife Disease Prevention	224	4,046	224	4,046	-	-
<b>Total - General Fund</b>	<b>18,784</b>	<b>268,464</b>	<b>18,784</b>	<b>268,464</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$18,784 in FY 22 and \$268,464 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	7,499,788	7,499,788	7,499,788	7,499,788	-	-
Policy Revisions	85,548	87,917	115,548	117,917	30,000	30,000
Current Services	18,784	268,464	18,784	268,464	-	-
<b>Total Recommended - GF</b>	<b>7,604,120</b>	<b>7,856,169</b>	<b>7,634,120</b>	<b>7,886,169</b>	<b>30,000</b>	<b>30,000</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	70	70	70	70	-	-
Policy Revisions	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>-</b>	<b>-</b>

**Health**  
Coordinator – Christina Gellman  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Department of Veterans' Affairs	135	LD	22,352,182	21,682,256	24,145,033	23,911,318	24,695,705	23,911,318	24,695,705
Department of Public Health	138	RDP	57,425,095	58,518,686	61,510,853	61,402,940	62,790,076	68,174,289	69,566,592
Office of Health Strategy	145	RDP	1,867,501	2,008,444	2,149,240	2,781,985	2,887,612	2,781,985	2,887,612
Office of the Chief Medical Examiner	148	RDP	6,357,010	7,043,251	7,326,222	8,029,603	8,313,587	8,249,603	8,533,587
Department of Developmental Services	151	CG	520,040,310	514,989,229	574,362,551	554,984,552	573,721,661	560,611,100	579,348,209
Department of Mental Health and Addiction Services	157	ES	608,185,889	620,033,831	643,687,698	636,438,055	652,623,660	640,804,305	660,003,564
Psychiatric Security Review Board	163	ES	297,391	297,074	324,824	321,826	332,556	321,826	332,556
Total - General Fund			1,216,525,378	1,224,572,771	1,313,506,421	1,287,870,279	1,325,364,857	1,304,854,426	1,345,367,825
Insurance Fund									
Department of Public Health	138	RDP	57,252,592	64,855,464	72,671,053	74,192,501	75,778,112	74,392,501	75,978,112
Office of Health Strategy	145	RDP	2,833,605	3,595,387	4,028,457	10,125,152	10,187,014	10,125,152	10,187,014
Department of Mental Health and Addiction Services	157	ES	412,377	412,377	412,377	412,377	412,377	412,377	412,377
Total - Insurance Fund			60,498,574	68,863,228	77,111,887	84,730,030	86,377,503	84,930,030	86,577,503
Total - Appropriated Funds			1,277,023,952	1,293,435,999	1,390,618,308	1,372,600,309	1,411,742,360	1,389,784,456	1,431,945,328



## Department of Veterans' Affairs

### DVA21000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	243	243	243	240	240	240	240

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	18,513,580	18,171,405	20,415,930	20,196,731	20,981,118	20,196,731	20,981,118
Other Expenses	3,073,395	2,740,259	2,903,207	2,888,691	2,888,691	2,888,691	2,888,691
<b>Other Current Expenses</b>							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	511,396	511,396
<b>Other Than Payments to Local Governments</b>							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	247,145	252,530	307,834	307,834	307,834	307,834	307,834
<b>Agency Total - General Fund</b>	<b>22,352,182</b>	<b>21,682,256</b>	<b>24,145,033</b>	<b>23,911,318</b>	<b>24,695,705</b>	<b>23,911,318</b>	<b>24,695,705</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	2,543,623	301,758	-	-	-	-
Private Contributions & Other Restricted	-	3,748,372	3,748,372	2,767,145	1,785,920	2,767,145	1,785,920
<b>Agency Grand Total</b>	<b>22,352,182</b>	<b>27,974,251</b>	<b>28,195,163</b>	<b>26,678,463</b>	<b>26,481,625</b>	<b>26,678,463</b>	<b>26,481,625</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(303,154)	(314,814)	(303,154)	(314,814)	-	-
<b>Total - General Fund</b>	<b>(303,154)</b>	<b>(314,814)</b>	<b>(303,154)</b>	<b>(314,814)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$303,154 in FY 22 and \$313,814 in FY 23, and three positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Annualize FY 21 Rescissions

Personal Services	(198,159)	(198,159)	(198,159)	(198,159)	-	-
Other Expenses	(14,516)	(14,516)	(14,516)	(14,516)	-	-
<b>Total - General Fund</b>	<b>(212,675)</b>	<b>(212,675)</b>	<b>(212,675)</b>	<b>(212,675)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$212,675 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	255,370	1,051,417	255,370	1,051,417	-	-
<b>Total - General Fund</b>	<b>255,370</b>	<b>1,051,417</b>	<b>255,370</b>	<b>1,051,417</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$255,370 in FY 22 and \$1,051,417 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,744	26,744	26,744	26,744	-	-
<b>Total - General Fund</b>	<b>26,744</b>	<b>26,744</b>	<b>26,744</b>	<b>26,744</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$26,744 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	24,145,033	24,145,033	24,145,033	24,145,033	-	-
Policy Revisions	(515,829)	(527,489)	(515,829)	(527,489)	-	-
Current Services	282,114	1,078,161	282,114	1,078,161	-	-
<b>Total Recommended - GF</b>	<b>23,911,318</b>	<b>24,695,705</b>	<b>23,911,318</b>	<b>24,695,705</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	243	243	243	243	-	-
Policy Revisions	(3)	(3)	(3)	(3)	-	-
<b>Total Recommended - GF</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>-</b>	<b>-</b>

## Department of Public Health

### DPH48500

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	480	481	481	480	480	482	482
Insurance Fund	5	9	9	9	9	9	9

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	33,213,113	33,589,585	36,847,046	36,587,898	37,983,719	36,712,232	38,101,720
Other Expenses	7,517,260	8,124,247	7,618,240	7,741,649	7,730,149	7,680,149	7,680,149
<b>Other Current Expenses</b>							
LGBTQ Health and Human Services Network	-	19,250	250,000	150,000	150,000	250,000	250,000
Loan Repayment Program	-	-	-	-	-	500,000	500,000
Office of Pandemic Preparedness	-	-	-	-	-	300,000	300,000
<b>Other Than Payments to Local Governments</b>							
Community Health Services	1,486,752	1,481,549	1,486,753	1,486,753	1,486,753	3,586,753	3,586,753
Rape Crisis	548,128	548,128	548,128	548,128	548,128	548,128	548,128
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	4,144,588	4,210,499	4,210,499	4,210,499	4,210,499	7,919,014	7,919,014
School Based Health Clinics	10,515,254	10,545,428	10,550,187	10,678,013	10,680,828	10,678,013	10,680,828
<b>Agency Total - General Fund</b>	<b>57,425,095</b>	<b>58,518,686</b>	<b>61,510,853</b>	<b>61,402,940</b>	<b>62,790,076</b>	<b>68,174,289</b>	<b>69,566,592</b>
Needle and Syringe Exchange Program	460,745	447,180	460,741	460,741	460,741	460,741	460,741
Children's Health Initiatives	2,811,077	2,891,743	2,988,430	2,996,411	3,014,016	2,996,411	3,014,016
AIDS Services	4,933,213	4,860,369	4,987,064	4,987,064	4,987,064	4,987,064	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,036,330	2,065,512	2,189,256	2,193,048	2,205,486	2,193,048	2,205,486
Immunization Services	46,180,264	53,634,292	60,883,073	62,391,092	63,945,438	62,591,092	64,145,438
X-Ray Screening and Tuberculosis Care	637,690	776,370	965,148	966,804	968,026	966,804	968,026
Venereal Disease Control	193,273	179,998	197,341	197,341	197,341	197,341	197,341
<b>Agency Total - Insurance Fund</b>	<b>57,252,592</b>	<b>64,855,464</b>	<b>72,671,053</b>	<b>74,192,501</b>	<b>75,778,112</b>	<b>74,392,501</b>	<b>75,978,112</b>
<b>Total - Appropriated Funds</b>	<b>114,677,687</b>	<b>123,374,150</b>	<b>134,181,906</b>	<b>135,595,441</b>	<b>138,568,188</b>	<b>142,566,790</b>	<b>145,544,704</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	123,192,005	326,528,634	273,331,119	231,923,598	273,331,119	231,923,598
Special Funds, Non-Appropriated	-	6,456,520	-	-	-	-	-
Private Contributions & Other Restricted	-	29,084,002	24,406,862	24,214,059	19,776,146	24,214,059	19,776,146
<b>Agency Grand Total</b>	<b>114,677,687</b>	<b>282,106,677</b>	<b>485,117,402</b>	<b>433,140,619</b>	<b>390,267,932</b>	<b>440,111,968</b>	<b>397,244,448</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Increase Formula Funding for Local and District Health Departments

Local and District Departments of Health	-	-	2,708,515	2,708,515	2,708,515	2,708,515
<b>Total - General Fund</b>	-	-	<b>2,708,515</b>	<b>2,708,515</b>	<b>2,708,515</b>	<b>2,708,515</b>

#### Background

DPH provides grants-in-aid of \$1.18 per capita to full-time municipal health departments that serve at least 50,000 people, pursuant to CGS Section 19a-202. The agency also provides grants-in-aid of \$1.85 per capita to district health departments that serve at least 50,000 people and/or at least three (3) municipalities, pursuant to CGS Section 19a-245.

#### Committee

Provide funding of \$2,708,515 in both FY 22 and FY 23 to support fully funding formula grants with an increase of \$.75 per capita to both the full-time local and district health departments, \$1.93 per capita and \$2.60 per capita, respectively.

### Provide Funding for Immunization Costs

Immunization Services	-	-	200,000	200,000	200,000	200,000
<b>Total - Insurance Fund</b>	-	-	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

#### Background

HB 6423, "*An Act Concerning Immunizations*", eliminates the religious exemption from immunization requirements for individuals attending public and private schools, child care centers, and group and family day care homes.

#### Committee

Provide funding of \$200,000 in both FY 22 and FY 23 to the Immunization Services account to support the costs associated with the purchase of vaccines for privately insured children who are vaccinated as a result of HB 6423 "An Act Concerning Immunizations".

### Provide Funding for Office of Pandemic Preparedness

Office of Pandemic Preparedness	-	-	300,000	300,000	300,000	300,000
<b>Total - General Fund</b>	-	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Positions - General Fund</b>	-	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

SB 705 "*An Act Establishing an Office of Pandemic and Public Health*" creates an Office of Pandemic Preparedness within the Department of Public Health for administrative purposes only. The head of the Office shall be appointed by the Governor and the Office is responsible for the following: 1). Preparing the state against pandemics, epidemics and other public health emergencies; 2) Developing the state's public health emergency plan and initiatives in coordination with the Commissioner of Public Health; 3) Establishing and maintaining an inventory of a strategic reserve of necessary equipment in the event of a public health emergency; 4) Connecting small businesses to local providers of personal protective equipment; and 5) Developing and proposing policies to (a) support and secure the state's medical supply chain, (b) restore jobs at the conclusion of any public health emergency, and (c) establish and support training programs to increase the availability of necessary staff during a public health emergency.

#### Committee

Provide one position and funding of \$300,000 in both FY 22 and FY 23 to the new Office of Pandemic Preparedness account in DPH to support the activities required by SB 705 "*An Act Establishing an Office of Pandemic and Public Health*".

### Transfer Funding from the Department of Energy and Environmental Protection (DEEP) to the Department of Public Health (DPH) for Alternative Sewage Treatment Systems

Personal Services	-	-	175,000	175,000	175,000	175,000
<b>Total - General Fund</b>	-	-	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Positions - General Fund</b>	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### Background

SB 961, "*An Act Concerning Certain Sewage Disposal Systems and Alternative Sewage Treatment Systems*", increases to ten thousand gallons per day the maximum capacity of certain subsurface sewage disposal systems and alternative on-site sewage treatment systems over which DPH has jurisdiction.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Transfer funding of \$175,000 in both FY 22 and FY 23, and two positions from DEEP to DPH for sewage treatment permitting.

**Restore Forgone Federal Title X Family Planning Funding**

Community Health Services	-	-	2,100,000	2,100,000	2,100,000	2,100,000
<b>Total - General Fund</b>	-	-	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

**Background**

The enactment of federal regulations effective 7/15/19 requiring both financial and physical separation between Title X program activities and the performance of, or referral for, abortions led to the withdrawal of Planned Parenthood of Southern New England, Inc. (PPSNE), and other nonprofits, from the grant program in FY 20.

**Committee**

Provide funding of \$2.1 million in both FY 22 and FY 23 to PPSNE to restore forgone Title X grant support.

**Provide Tobacco Prevention Funding to Local and District Health Departments**

Local and District Departments of Health	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Committee**

Provide funding of \$1,000,000 to local and district health departments to support tobacco prevention activities.

**Provide Funding for a Loan Repayment Program**

Loan Repayment Program	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Background**

Pursuant to CGS Sec. 19a-7d, primary care clinicians (including physicians, nurse practitioners, physician's assistants, and nurse midwives) could contract to provide services in an area of need for a fixed period of time and, in exchange, DPH would pay the contracting clinician up to \$15,000 per year to support the repayment of her/his/their student loans. DPH's Loan Repayment Program account was last appropriated carry-forward funding of \$132,344 in FY 11, which was the amount of funding that was needed to meet all remaining obligations under the program. From FY 06 through FY 11, average annual account expenditures were \$132,274 per fiscal year. Funding has not been appropriated to this account in ten fiscal years.

**Committee**

Provide funding of \$500,000 for a Loan Repayment Program.

**Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions**

Personal Services	(715,875)	(743,408)	(715,875)	(743,408)	-	-
<b>Total - General Fund</b>	<b>(715,875)</b>	<b>(743,408)</b>	<b>(715,875)</b>	<b>(743,408)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

**Governor**

Transfer \$715,875 in FY 22 and \$743,408 in FY 23, and eight positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Implement Certain Recommendations of PFAS Task Force

Personal Services	308,295	320,152	308,295	320,152	-	-
Other Expenses	100,000	100,000	100,000	100,000	-	-
<b>Total - General Fund</b>	<b>408,295</b>	<b>420,152</b>	<b>408,295</b>	<b>420,152</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>

#### Background

Governor Ned Lamont released the PFAS (Per- and polyFluoroalkyl Substances) Action Plan, prepared by the Connecticut Interagency PFAS Task Force, on 11/4/19.

#### Governor

Provide funding of \$408,295 in FY 22 and \$420,152 in FY 23 to support four positions in implementing certain recommendations of the Connecticut Interagency PFAS Task Force: one Toxicologist, one Laboratory Consultant, one Chemist, and one Environmental Analyst. Staff will update standards and action levels for drinking water, review laboratories to become approved for PFAS testing, implement PFAS testing of drinking water at the State's public health laboratory, support testing of public water systems, and educate stakeholders to protect the public health from the impacts of PFAS in drinking water.

#### Committee

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(363,470)	(363,470)	(363,470)	(363,470)	-	-
Other Expenses	(38,091)	(38,091)	(38,091)	(38,091)	-	-
<b>Total - General Fund</b>	<b>(401,561)</b>	<b>(401,561)</b>	<b>(401,561)</b>	<b>(401,561)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$401,561 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

### Regulation of Recreational Use of Cannabis

Personal Services	50,666	56,999	-	-	(50,666)	(56,999)
Other Expenses	61,500	50,000	-	-	(61,500)	(50,000)
<b>Total - General Fund</b>	<b>112,166</b>	<b>106,999</b>	<b>-</b>	<b>-</b>	<b>(112,166)</b>	<b>(106,999)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide funding of \$112,166 in FY 22 and \$106,999 in FY 23 for the following purposes: In FY 22 only, \$11,500 is provided to add a module of questions to the Behavior Risk Factor Surveillance System to obtain baseline data on marijuana use; \$50,000 is provided in both FY 22 and FY 23 to expand the capacity of a syndromic surveillance system to query and analyze marijuana-related morbidity data; and one Epidemiologist is provided in both FY 22 and FY 23 to monitor, analyze, compile, and disseminate cannabis-related data.

#### Committee

Remove funding of \$112,166 in FY 22 and \$106,999 in FY 23 and one Epidemiologist position to work with cannabis-related data.

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding to Support Safe Drinking Water

Personal Services	110,548	114,800	110,548	114,800	-	-
<b>Total - General Fund</b>	<b>110,548</b>	<b>114,800</b>	<b>110,548</b>	<b>114,800</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$110,548 in FY 22 and \$114,800 in FY 23 to support one Engineer Intern to enhance response to drinking water issues in schools undergoing construction projects, and one Environmental Analyst to assist the agency in its continued administration of safe drinking water standards for public drinking water.

#### Committee

Same as Governor

### Transfer Funding for the Mary Morrisson SBHC from DSS to DPH

School Based Health Clinics	125,000	125,000	125,000	125,000	-	-
<b>Total - General Fund</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>

#### Governor

Transfer funding of \$125,000 in both FY 22 and FY 23 from the Department of Social Services to DPH to consolidate School Based Health Center grant funding under DPH.

#### Committee

Same as Governor

### Adjust Funding for the LGBTQ Health and Human Services Network

LGBTQ Health and Human Services Network	(100,000)	(100,000)	-	-	100,000	100,000
<b>Total - General Fund</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>

#### Background

Funding of \$250,000 was provided in the FY 20 and FY 21 Budget to establish a Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Health and Human Services Network, assist the Network in conducting a needs analysis, and support grants to organizations that further the Network's mission, per Sections 207 and 208 of PA 19-117.

#### Governor

Reduce funding by \$100,000 in both FY 22 and FY 23 for the LGBTQ Health and Human Services Network.

#### Committee

Maintain funding in both FY 22 and FY 23 for the LGBTQ Health and Human Services Network.

## Current Services

### Adjust Funding to Reflect Current Needs

Immunization Services	1,501,414	3,040,363	1,501,414	3,040,363	-	-
<b>Total - Insurance Fund</b>	<b>1,501,414</b>	<b>3,040,363</b>	<b>1,501,414</b>	<b>3,040,363</b>	<b>-</b>	<b>-</b>

#### Background

Vaccines are purchased through a federal Centers for Disease Control and Prevention (CDC) contract that is negotiated between the government and vaccine manufacturers each year. The contract runs from April 1 through March 31. The Health and Welfare Fee, pursuant to CGS Sec. 19a-7J supports the Immunization Services account through an Insurance Fund assessment on health insurers, based on the company's share of total enrolled lives in Connecticut in the preceding year.

#### Governor

Provide funding of \$1,501,414 in FY 22 and \$3,040,363 in FY 23 to reflect anticipated childhood vaccine price increases.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	324,094	1,725,006	324,094	1,725,006	-	-
<b>Total - General Fund</b>	<b>324,094</b>	<b>1,725,006</b>	<b>324,094</b>	<b>1,725,006</b>	<b>-</b>	<b>-</b>
Children's Health Initiatives	4,532	22,137	4,532	22,137	-	-
Breast and Cervical Cancer Detection and Treatment	2,048	14,486	2,048	14,486	-	-
Immunization Services	3,407	18,804	3,407	18,804	-	-
<b>Total - Insurance Fund</b>	<b>9,987</b>	<b>55,427</b>	<b>9,987</b>	<b>55,427</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$324,094 in FY 22 and \$1,725,006 in FY 23, and \$9,987 in FY 22 and \$55,427 in FY 23 in the Insurance Fund, to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	26,594	26,594	26,594	26,594	-	-
<b>Total - General Fund</b>	<b>26,594</b>	<b>26,594</b>	<b>26,594</b>	<b>26,594</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$26,594 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

**Adjust Fringe Benefits and Indirect Overhead**

Children's Health Initiatives	3,449	3,449	3,449	3,449	-	-
Breast and Cervical Cancer Detection and Treatment	1,744	1,744	1,744	1,744	-	-
Immunization Services	3,198	3,198	3,198	3,198	-	-
<b>Total - Insurance Fund</b>	<b>8,391</b>	<b>8,391</b>	<b>8,391</b>	<b>8,391</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Provide funding of \$8,391 in both FY 22 and FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Minimum Wage Increases for Employees of Private Providers

School Based Health Clinics	2,826	5,641	2,826	5,641	-	-
<b>Total - General Fund</b>	<b>2,826</b>	<b>5,641</b>	<b>2,826</b>	<b>5,641</b>	<b>-</b>	<b>-</b>
X-Ray Screening and Tuberculosis Care	1,656	2,878	1,656	2,878	-	-
<b>Total - Insurance Fund</b>	<b>1,656</b>	<b>2,878</b>	<b>1,656</b>	<b>2,878</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

#### Governor

Provide funding of \$2,826 in FY 22 and \$5,641 in FY 23, and \$1,656 in FY 22 and \$2,878 in FY 23 in the Insurance Fund, to reflect this agency's increased private provider costs due to minimum wage increases.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	61,510,853	61,510,853	61,510,853	61,510,853	-	-
Policy Revisions	(461,427)	(478,018)	6,309,922	6,298,498	6,771,349	6,776,516
Current Services	353,514	1,757,241	353,514	1,757,241	-	-
<b>Total Recommended - GF</b>	<b>61,402,940</b>	<b>62,790,076</b>	<b>68,174,289</b>	<b>69,566,592</b>	<b>6,771,349</b>	<b>6,776,516</b>
FY 21 Appropriation - IF	72,671,053	72,671,053	72,671,053	72,671,053	-	-
Policy Revisions	-	-	200,000	200,000	200,000	200,000
Current Services	1,521,448	3,107,059	1,521,448	3,107,059	-	-
<b>Total Recommended - IF</b>	<b>74,192,501</b>	<b>75,778,112</b>	<b>74,392,501</b>	<b>75,978,112</b>	<b>200,000</b>	<b>200,000</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	481	481	481	481	-	-
Policy Revisions	(1)	(1)	1	1	2	2
<b>Total Recommended - GF</b>	<b>480</b>	<b>480</b>	<b>482</b>	<b>482</b>	<b>2</b>	<b>2</b>

## Office of Health Strategy OHS49450

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	23	23	23	30	30	30	30
Insurance Fund	9	10	10	10	10	10	10

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,839,577	1,948,836	2,111,198	2,768,943	2,874,570	2,768,943	2,874,570
Other Expenses	27,924	59,608	38,042	13,042	13,042	13,042	13,042
<b>Agency Total - General Fund</b>	<b>1,867,501</b>	<b>2,008,444</b>	<b>2,149,240</b>	<b>2,781,985</b>	<b>2,887,612</b>	<b>2,781,985</b>	<b>2,887,612</b>
Personal Services	724,491	807,577	1,021,026	985,365	1,025,464	985,365	1,025,464
Other Expenses	1,439,416	2,100,953	2,136,767	8,311,961	8,311,961	8,311,961	8,311,961
Equipment	9,209	-	10,000	10,000	10,000	10,000	10,000
<b>Other Current Expenses</b>							
Fringe Benefits	660,489	686,857	860,664	817,826	839,589	817,826	839,589
<b>Agency Total - Insurance Fund</b>	<b>2,833,605</b>	<b>3,595,387</b>	<b>4,028,457</b>	<b>10,125,152</b>	<b>10,187,014</b>	<b>10,125,152</b>	<b>10,187,014</b>
<b>Total - Appropriated Funds</b>	<b>4,701,106</b>	<b>5,603,831</b>	<b>6,177,697</b>	<b>12,907,137</b>	<b>13,074,626</b>	<b>12,907,137</b>	<b>13,074,626</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	12,250,777	-	-	-	-	-
Private Contributions & Other Restricted	-	31,458	-	-	-	-	-
<b>Agency Grand Total</b>	<b>4,701,106</b>	<b>17,886,066</b>	<b>6,177,697</b>	<b>12,907,137</b>	<b>13,074,626</b>	<b>12,907,137</b>	<b>13,074,626</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding to Support Healthcare Cost Growth Benchmarks

Other Expenses	788,000	788,000	788,000	788,000	-	-
<b>Total - Insurance Fund</b>	<b>788,000</b>	<b>788,000</b>	<b>788,000</b>	<b>788,000</b>	<b>-</b>	<b>-</b>

#### Background

Executive Order 5, signed by the Governor in January 2020, directs OHS to develop annual healthcare cost growth benchmarks for calendar years 2021 through 2025, to help slow the growth of healthcare spending in Connecticut. The order also requires OHS to implement several additional initiatives, including: setting targets for increased primary care spending as a percentage of total healthcare spending; developing quality benchmarks across all public and private payers beginning in 2022; and monitoring accountable care organizations, and the adoption of alternative payment models.

#### Governor

Provide funding of \$788,000 in both FY 22 and FY 23 within the Insurance Fund for contract costs related to the implementation of Executive Order 5.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Annualize FY 21 Rescissions

Personal Services	(20,112)	(20,112)	(20,112)	(20,112)	-	-
Other Expenses	(25,000)	(25,000)	(25,000)	(25,000)	-	-
<b>Total - General Fund</b>	<b>(45,112)</b>	<b>(45,112)</b>	<b>(45,112)</b>	<b>(45,112)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$45,112 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Adjust Funding for the Health Information Exchange (HIE)

Personal Services	651,629	676,691	651,629	676,691	-	-
<b>Total - General Fund</b>	<b>651,629</b>	<b>676,691</b>	<b>651,629</b>	<b>676,691</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>
Personal Services	(44,162)	(45,861)	(44,162)	(45,861)	-	-
Other Expenses	5,387,194	5,387,194	5,387,194	5,387,194	-	-
Fringe Benefits	(42,838)	(44,485)	(42,838)	(44,485)	-	-
<b>Total - Insurance Fund</b>	<b>5,300,194</b>	<b>5,296,848</b>	<b>5,300,194</b>	<b>5,296,848</b>	<b>-</b>	<b>-</b>

#### Background

A Health Information Exchange (HIE) provides the sharing of electronic health-related information among public and private organizations, such as physician offices, hospitals, clinics, labs, radiology centers, and local and district health departments. Information collected from providers, and insurers through the HIE will inform OHS' healthcare cost growth benchmark efforts.

#### Governor

Provide funding of \$5,300,194 in FY 22 and \$5,296,848 in FY 23 within the Insurance Fund, and \$651,629 in FY 22, \$676,691 in FY 23, and seven positions within the General Fund, to support the activities of the HIE. Salaries, fringe benefit costs, and contract costs for the HIE will be included in the Medicaid administrative claim prepared by the Department of Social Services, providing approximately \$1.1 million in on-going federal revenue, partially offsetting HIE costs. The seven GF positions include the following: a Health Information Technology Officer, a HIE Program Manager, a Communication Manager, two Program Specialists, a Fiscal Administrative Officer, and an Administrative Assistant.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	26,228	106,793	26,228	106,793	-	-
<b>Total - General Fund</b>	<b>26,228</b>	<b>106,793</b>	<b>26,228</b>	<b>106,793</b>	<b>-</b>	<b>-</b>
Personal Services	8,501	50,299	8,501	50,299	-	-
<b>Total - Insurance Fund</b>	<b>8,501</b>	<b>50,299</b>	<b>8,501</b>	<b>50,299</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Provide funding of \$26,228 in FY 22 and \$106,793 in FY 23, and \$8,501 in FY 22 and \$50,299 in FY 23 in the Insurance Fund, to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	-	23,410	-	23,410	-	-
<b>Total - Insurance Fund</b>	-	<b>23,410</b>	-	<b>23,410</b>	-	-

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services

**Governor**

Provide funding of \$23,410 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,149,240	2,149,240	2,149,240	2,149,240	-	-
Policy Revisions	(45,112)	(45,112)	(45,112)	(45,112)	-	-
Current Services	677,857	783,484	677,857	783,484	-	-
<b>Total Recommended - GF</b>	<b>2,781,985</b>	<b>2,887,612</b>	<b>2,781,985</b>	<b>2,887,612</b>	-	-
FY 21 Appropriation - IF	4,028,457	4,028,457	4,028,457	4,028,457	-	-
Policy Revisions	788,000	788,000	788,000	788,000	-	-
Current Services	5,308,695	5,370,557	5,308,695	5,370,557	-	-
<b>Total Recommended - IF</b>	<b>10,125,152</b>	<b>10,187,014</b>	<b>10,125,152</b>	<b>10,187,014</b>	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	23	23	23	23	-	-
Current Services	7	7	7	7	-	-
<b>Total Recommended - GF</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	-	-

## Office of the Chief Medical Examiner

### CME49500

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	50	51	51	51	51	52	52

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,134,328	5,837,460	5,838,564	6,449,156	6,733,140	6,669,156	6,953,140
Other Expenses	1,177,227	1,160,340	1,442,198	1,534,987	1,534,987	1,534,987	1,534,987
Equipment	23,310	23,310	23,310	23,310	23,310	23,310	23,310
<b>Other Current Expenses</b>							
Medicolegal Investigations	22,145	22,141	22,150	22,150	22,150	22,150	22,150
<b>Agency Total - General Fund</b>	<b>6,357,010</b>	<b>7,043,251</b>	<b>7,326,222</b>	<b>8,029,603</b>	<b>8,313,587</b>	<b>8,249,603</b>	<b>8,533,587</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	495,679	243,403	220,190	-	220,190	-
<b>Agency Grand Total</b>	<b>6,357,010</b>	<b>7,538,930</b>	<b>7,569,625</b>	<b>8,249,793</b>	<b>8,313,587</b>	<b>8,469,793</b>	<b>8,533,587</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Other Expenses	(7,211)	(7,211)	(7,211)	(7,211)	-	-
<b>Total - General Fund</b>	<b>(7,211)</b>	<b>(7,211)</b>	<b>(7,211)</b>	<b>(7,211)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$7,211 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Adjust Funding to Reflect the FY 21 Deficiency

Personal Services	530,000	550,288	530,000	550,288	-	-
<b>Total - General Fund</b>	<b>530,000</b>	<b>550,288</b>	<b>530,000</b>	<b>550,288</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

HB 6438, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$70 million are offset by a corresponding reduction in the Department of Social Services' Medicaid account. The bill includes \$500,000 in deficiency funding in FY 21 for this agency in its Personal Services account. Deficiency funding is required by the agency due to the increased caseload. Between FY 19 and FY 20, the number of autopsies performed by the agency rose by 15.2%, death certificate issuance rose by 38.1%, and external examinations of bodies rose by 30.4%. Between FY 20 and FY 21, autopsies are projected to rise by another 3.7%, death certificate issuance by 28.4%, and external examinations of bodies by 4.3%.

### Governor

Provide funding of \$530,000 in FY 22 and \$550,288 in FY 23 to reflect the annualization of the agency's FY 21 deficiency.

### Committee

Same as Governor

### Adjust Funding to Reflect Current Needs

Personal Services	-	-	220,000	220,000	220,000	220,000
Other Expenses	100,000	100,000	100,000	100,000	-	-
<b>Total - General Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>320,000</b>	<b>320,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

### Background

Between FY 19 and FY 20, the number of autopsies performed by the agency rose by 15.2%, its death certificate issuance rose by 38.1%, and its external examinations of bodies rose by 30.4%. Between FY 20 and FY 21, autopsies are projected to rise by another 3.7%, death certificate issuance by 28.4%, and external examinations of bodies by 4.3%.

### Governor

Provide funding of \$100,000 in both FY 22 and FY 23 in the Other Expenses account to reflect current funding requirements.

### Committee

Provide funding of \$220,000 in the Personal Services account in both FY 22 and FY 23 to support the addition of one Forensic Medical Examiner (ME), bringing the agency from nine MEs to ten, and provide \$100,000 in both FY 22 and FY 23 in the Other Expenses account to reflect the agency's current needs.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	67,480	331,176	67,480	331,176	-	-
<b>Total - General Fund</b>	<b>67,480</b>	<b>331,176</b>	<b>67,480</b>	<b>331,176</b>	<b>-</b>	<b>-</b>

### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

### Governor

Provide funding of \$67,480 in FY 22 and \$331,176 in FY 23 to reflect this agency's increased wage costs.

### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	13,112	13,112	13,112	13,112	-	-
<b>Total - General Fund</b>	<b>13,112</b>	<b>13,112</b>	<b>13,112</b>	<b>13,112</b>	<b>-</b>	<b>-</b>

### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

### Governor

Transfer funding of \$13,112 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	7,326,222	7,326,222	7,326,222	7,326,222	-	-
Policy Revisions	(7,211)	(7,211)	(7,211)	(7,211)	-	-
Current Services	710,592	994,576	930,592	1,214,576	220,000	220,000
<b>Total Recommended - GF</b>	<b>8,029,603</b>	<b>8,313,587</b>	<b>8,249,603</b>	<b>8,533,587</b>	<b>220,000</b>	<b>220,000</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	51	51	51	51	-	-
Current Services	-	-	1	1	1	1
<b>Total Recommended - GF</b>	<b>51</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>1</b>	<b>1</b>



## Department of Developmental Services

### DDS50000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	2,980	2,480	2,480	2,450	2,450	2,450	2,450

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	196,580,702	192,127,719	209,745,951	203,782,085	211,871,194	203,782,085	211,871,194
Other Expenses	16,957,285	16,415,436	15,069,356	16,439,356	16,439,356	16,439,356	16,439,356
<b>Other Current Expenses</b>							
Housing Supports and Services	-	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,700,314	3,058,025	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	2,365,357	2,324,681	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Workers' Compensation Claims	14,309,689	13,879,393	15,404,040	-	-	-	-
Behavioral Services Program	16,844,854	14,918,088	22,571,979	19,118,381	19,118,381	20,246,979	20,246,979
Supplemental Payments for Medical Services	3,384,836	2,955,256	3,008,132	2,908,132	2,808,132	2,908,132	2,808,132
ID Partnership Initiatives	1,004,138	775,792	1,529,000	1,452,550	1,452,550	1,529,000	1,529,000
Emergency Placements	1,759,302	3,703,025	5,630,000	5,384,955	5,384,955	5,666,455	5,666,455
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	4,782,306	4,764,808	4,782,312	5,032,312	5,032,312	5,032,312	5,032,312
Employment Opportunities and Day Services	258,351,527	260,067,006	289,183,217	293,428,217	304,176,217	297,568,217	308,316,217
<b>Agency Total - General Fund</b>	<b>520,040,310</b>	<b>514,989,229</b>	<b>574,362,551</b>	<b>554,984,552</b>	<b>573,721,661</b>	<b>560,611,100</b>	<b>579,348,209</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	608,122	575,000	600,000	600,000	600,000	600,000
Private Contributions & Other Restricted	-	475,122	122,500	526,000	776,000	526,000	776,000
<b>Agency Grand Total</b>	<b>520,040,310</b>	<b>516,072,473</b>	<b>575,060,051</b>	<b>556,110,552</b>	<b>575,097,661</b>	<b>561,737,100</b>	<b>580,724,209</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for High School Graduate Placements

Employment Opportunities and Day Services	5,000,000	12,962,500	5,000,000	12,962,500	-	-
<b>Total - General Fund</b>	<b>5,000,000</b>	<b>12,962,500</b>	<b>5,000,000</b>	<b>12,962,500</b>	<b>-</b>	<b>-</b>

#### Background

The Department of Developmental Services (DDS) funds programs in community-based settings that allow individuals an opportunity to perform work or pursue skill-building and community activities. Each year individuals graduating from special education programs are in need of day programs supported by the department.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Provide funding of \$5,000,000 in FY 22 and \$12,962,500 in FY 23 to fund employment and day programs for new high school graduates. Funding supports 325 high school graduates in both FY 22 and FY 23. FY 23 funding includes \$5,000,000 for new graduates and the fully annualized cost of placements started in FY 22 (\$7,962,500). The state receives 50% federal reimbursement for this Medicaid-waivered program.

**Committee**

Same as Governor

**Adjust Funding to Reflect Transition to Individual Supported Employment Services**

Employment Opportunities and Day Services	(4,140,000)	(4,140,000)	-	-	4,140,000	4,140,000
<b>Total - General Fund</b>	<b>(4,140,000)</b>	<b>(4,140,000)</b>	<b>-</b>	<b>-</b>	<b>4,140,000</b>	<b>4,140,000</b>

**Background**

The department funds Employment and Day Services programs in community-based settings that allow individuals an opportunity to perform work or pursue skill-building and community activities, including the following programs:

**Group Supported Employment** consists of full-time supports that enable participants to be in a structured work environment and on a path to competitive employment with support.

**Group Day Supports** consists of full-time services and supports leading to the acquisition, improvement, and/or retention of skills and abilities to prepare an individual for work and/or community participation, or support meaningful socialization, leisure, and retirement activities.

**Individual Supported Employment** consists of part-time personalized supports that enable participants, for whom competitive employment at or above the minimum wage is likely with some supports, to perform in a regular work setting. Services may include face-to-face interactions including FaceTime or comparable technology.

**Governor**

Reduce funding by \$4,140,000 in both FY 22 and FY 23 to reflect the savings associated with the transition of appropriate DDS consumers to Individual Supported Employment Services.

**Committee**

Maintain funding in both FY 22 and FY 23 in the Employment and Day Services account. Savings associated with the transition of appropriate DDS consumers to Individual Supported Employment Services will continue to support agency programing. DDS will report the number of individuals that transition to Individual Supported Employment Services and the associated savings to the Appropriations Committee on January 15, 2023 for FY 22 and January 15, 2024 for FY 23.

**Achieve Overtime Savings by Hiring Part-Time Staff**

Personal Services	(2,077,280)	(2,077,280)	(2,077,280)	(2,077,280)	-	-
<b>Total - General Fund</b>	<b>(2,077,280)</b>	<b>(2,077,280)</b>	<b>(2,077,280)</b>	<b>(2,077,280)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$2,007,280 in both FY 22 and FY23 to reflect savings in overtime expenses achieved by hiring approximately 200 part-time staff.

**Committee**

Same as Governor

**Transfer Savings Due to the Closure of One Public Group Home to Community Residential Services**

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Other Expenses	(30,000)	(30,000)	(30,000)	(30,000)	-	-
<b>Total - General Fund</b>	<b>(1,030,000)</b>	<b>(1,030,000)</b>	<b>(1,030,000)</b>	<b>(1,030,000)</b>	<b>-</b>	<b>-</b>

**Background**

As of September 2020, 1,335 DDS consumers were supported in state-run or state-funded group homes as follows: 95 individuals were supported in DDS' public group homes and 1,240 individuals were supported in private-provider-run group homes funded by DDS and DSS.

DDS maintains two waiting lists for residential services: one for those who receive no residential service and another for those who are receiving residential supports but are classified as underserved. The agency also maintains a future needs list.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

In FY 20, the fiscal year began with 577 individuals on the waiting list with no residential services. During the year, 261 individuals were added to the waiting list, 124 individuals were funded for residential services and removed from the waiting list and an additional 59 were removed from the waiting list for other reasons. This resulted in 655 individuals on the waiting list at the end of the fiscal year, an increase of 78 individuals during FY 20.

#### Governor

Reduce funding by \$1,030,000 in both FY 22 and FY 23 to reflect the savings associated with the closure of one public group home. The closure will be achieved through natural attrition and consolidation.

#### Committee

Transfer funding \$1,030,000 in both FY 22 and FY 23 from the savings associated with the closure of one public group home to the Community Residential Services account in DSS which funds DDS consumers. The additional funding supports individuals on the agency's waiting for residential services. The agency is to provide quarterly reports to the Appropriations Committee detailing the number of new individuals served, and cost per individual in FY 22 and FY 23, funding source (vacancy, new Wait List funding or other) and Waiting List category (Emergency or Urgent). The report must include the planned and actual placements from the new funding and existing vacancies.

### Transfer Funding to the Rent Subsidy Account from the Department of Social Services

Rent Subsidy Program	250,000	250,000	250,000	250,000	-	-
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>

#### Background

The Rent Subsidy program account funds housing subsidies to consumers living in their own apartments or homes to assist them in paying their rent or other housing costs. The subsidy makes up the difference between wages and cash benefits received by the client and the amount needed for monthly housing costs. The Community Residential Services program was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS partners with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.

#### Governor

Transfer funding of \$250,000 in both FY 22 and FY 23 from the Community Residential Services account in DSS to the Rent Subsidy account in DDS to accurately reflect expenditures.

#### Committee

Same as Governor

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(2,402,059)	(2,494,446)	(2,402,059)	(2,494,446)	-	-
<b>Total - General Fund</b>	<b>(2,402,059)</b>	<b>(2,494,446)</b>	<b>(2,402,059)</b>	<b>(2,494,446)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$2,402,059 in FY 22 and \$2,494,446 in FY 23, and 30 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

#### Committee

Same as Governor

### Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(15,404,040)	(15,404,040)	(15,404,040)	(15,404,040)	-	-
<b>Total - General Fund</b>	<b>(15,404,040)</b>	<b>(15,404,040)</b>	<b>(15,404,040)</b>	<b>(15,404,040)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

### Governor

Transfer funding of \$15,404,040 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

### Committee

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(2,057,460)	(2,057,460)	(2,057,460)	(2,057,460)	-	-
Behavioral Services Program	(1,128,598)	(1,128,598)	-	-	1,128,598	1,128,598
ID Partnership Initiatives	(76,450)	(76,450)	-	-	76,450	76,450
Emergency Placements	(281,500)	(281,500)	-	-	281,500	281,500
<b>Total - General Fund</b>	<b>(3,544,008)</b>	<b>(3,544,008)</b>	<b>(2,057,460)</b>	<b>(2,057,460)</b>	<b>1,486,548</b>	<b>1,486,548</b>

### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

### Governor

Reduce funding by \$3,544,008 in both FY 22 and FY 23 to annualize this agency's FY 21 rescissions.

### Committee

Reduce funding by \$2,057,460 in Personal Services in both FY 22 and FY 23 to annualize this agency's FY 21 rescission and restore funding totaling \$1,486,548 in the Behavioral Services Program, ID Partnership Initiatives and Emergency Placements to support agency programming.

## Current Services

### Provide Funding for Age Outs and Money Follows the Person Placements

Employment Opportunities and Day Services	2,385,000	5,170,500	2,385,000	5,170,500	-	-
<b>Total - General Fund</b>	<b>2,385,000</b>	<b>5,170,500</b>	<b>2,385,000</b>	<b>5,170,500</b>	<b>-</b>	<b>-</b>

### Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. The state receives 50% federal reimbursement for these Medicaid waived programs. The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients, by transitioning individuals out of institutional settings and into community settings, with appropriate supports.

### Governor

Provide funding of \$2,385,000 in FY 22 and \$5,170,500 in FY 23 to fund day programs for individuals aging out of DCF and residential schools. Funding will support employment and day services for: 88 individuals in FY 22 and an additional 76 individuals in FY 23 for individuals aging out of services, and 20 individuals in both FY 22 and FY 23 transitioning to a community placement from long-term care under MFP.

### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Annualize Costs of FY 2021 Day Services Caseload Growth

Employment Opportunities and Day Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>

#### Background

Annualization refers to providing the amount of resources necessary for a 12-month period of operation.

#### Governor

Provide funding of \$1 million in both FY 22 and FY 23 to reflect full-year funding for employment and day services that were initiated in FY 21 for age outs and high school graduates.

#### Committee

Same as Governor

### Adjust Funding to Reflect Current Requirement in the Behavioral Services Program

Behavioral Services Program	(2,325,000)	(2,325,000)	(2,325,000)	(2,325,000)	-	-
<b>Total - General Fund</b>	<b>(2,325,000)</b>	<b>(2,325,000)</b>	<b>(2,325,000)</b>	<b>(2,325,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Behavioral Services Program (BSP) supports families with children and adolescents who are eligible for DDS services and that have emotional, behavioral, or mental health needs that substantially interfere with their functioning in their family, or in community activities. BSP is primarily designed as an in-home support program that assists families in receiving the support that they need to raise their children at home. This program was formerly known as the Voluntary Services Program. As of February 2020, there was no waiting list for BSP funding.

#### Governor

Reduce funding by \$2,325,000 in both FY 22 and in FY 23 to reflect the current program funding requirements.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	2,916,800	11,098,296	2,916,800	11,098,296	-	-
Emergency Placements	36,455	36,455	36,455	36,455	-	-
<b>Total - General Fund</b>	<b>2,953,255</b>	<b>11,134,751</b>	<b>2,953,255</b>	<b>11,134,751</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$2,953,255 in FY 22 and \$11,134,751 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	56,133	56,133	56,133	56,133	-	-
<b>Total - General Fund</b>	<b>56,133</b>	<b>56,133</b>	<b>56,133</b>	<b>56,133</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$56,133 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

**Realign Funds to Annualize FY 21 Other Expenses Requirements**

Personal Services	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	-	-
Other Expenses	1,400,000	1,400,000	1,400,000	1,400,000	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

**Background**

In both FY 19 and FY 20, the department's Other Expenses account had a deficiency that required Finance Advisory Committee transfers of \$1.2 million and \$1.7 million, respectively.

**Governor**

Transfer funding of \$1,400,000 from Personal Services to Other Expenses to realign funding with account requirements.

**Committee**

Same as Governor

**Reduce Supplemental Payments for Medical Services to Reflect the Projected Census**

Supplemental Payments for Medical Services	(100,000)	(200,000)	(100,000)	(200,000)	-	-
<b>Total - General Fund</b>	(100,000)	(200,000)	(100,000)	(200,000)	-	-

**Background**

The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services (DRS) from DDS' Supplemental Payments for Medical Services account. DSS claims federal revenue on the DDS payments. The department's Campus ICF/IID settings are comprised of Southbury Training School (STS) and the Regional Centers. The total cost of the ICF/IID User Fee is lower than it was in the past due to the declining residential census at DDS operated institutional settings.

**Governor**

Reduce funding by \$100,000 in FY 22 and \$200,000 in FY 23 to reflect the declining residential census at STS and the Regional Centers.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	574,362,551	574,362,551	574,362,551	574,362,551	-	-
Policy Revisions	(23,347,387)	(15,477,274)	(17,720,839)	(9,850,726)	5,626,548	5,626,548
Current Services	3,969,388	14,836,384	3,969,388	14,836,384	-	-
<b>Total Recommended - GF</b>	<b>554,984,552</b>	<b>573,721,661</b>	<b>560,611,100</b>	<b>579,348,209</b>	<b>5,626,548</b>	<b>5,626,548</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,480	2,480	2,480	2,480	-	-
Policy Revisions	(30)	(30)	(30)	(30)	-	-
<b>Total Recommended - GF</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>-</b>	<b>-</b>

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	3,438	3,440	3,440	3,396	3,396	3,395	3,395

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	188,425,861	194,482,849	213,878,173	210,451,856	220,502,892	210,418,106	220,432,796
Other Expenses	26,388,161	25,198,423	25,171,554	27,000,838	27,750,838	26,750,838	26,750,838
<b>Other Current Expenses</b>							
Housing Supports and Services	22,965,836	22,888,298	22,966,163	23,357,467	23,403,595	23,357,467	23,403,595
Managed Service System	55,368,245	55,936,529	56,333,880	56,544,162	56,937,972	59,029,012	59,422,822
Legal Services	706,146	706,179	706,179	706,179	706,179	706,179	706,179
Connecticut Mental Health Center	7,848,323	7,848,323	7,848,323	7,848,323	7,848,323	8,348,323	8,848,323
Professional Services	13,298,906	12,886,276	12,900,697	14,400,697	14,400,697	14,400,697	14,400,697
General Assistance Managed Care	39,106,235	40,748,191	40,722,054	41,522,341	42,360,495	41,522,341	42,360,495
Workers' Compensation Claims	13,784,678	15,183,955	15,021,165	-	-	-	-
Nursing Home Screening	623,625	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	75,238,667	76,337,162	77,970,521	78,322,397	79,369,278	79,972,397	84,319,278
TBI Community Services	7,948,299	8,224,207	8,452,441	8,468,759	8,511,915	8,468,759	8,511,915
Jail Diversion	95,000	-	-	-	-	-	-
Behavioral Health Medications	6,519,616	6,682,636	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754
Medicaid Adult Rehabilitation Option	4,184,260	4,169,615	4,184,260	4,184,260	4,184,260	4,184,260	4,184,260
Discharge and Diversion Services	24,144,837	24,383,763	24,216,478	28,885,615	30,313,084	28,885,615	30,313,084
Home and Community Based Services	19,331,732	20,491,993	22,220,669	23,300,453	24,404,347	23,300,453	24,404,347
Nursing Home Contract	391,097	409,594	409,594	409,594	409,594	409,594	409,594
Katie Blair House	15,000	15,000	15,150	-	-	15,150	15,150
Forensic Services	9,994,566	10,097,702	10,275,522	10,312,769	10,408,558	10,312,769	10,408,558
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	17,850,114	17,826,405	17,913,225	18,063,479	18,242,099	18,063,479	18,242,099
Grants for Mental Health Services	65,432,120	66,101,788	66,316,598	66,467,302	66,646,453	66,467,302	66,646,453
Employment Opportunities	8,524,565	8,762,159	8,791,514	8,818,026	8,849,543	8,818,026	8,849,543
<b>Agency Total - General Fund</b>	<b>608,185,889</b>	<b>620,033,831</b>	<b>643,687,698</b>	<b>636,438,055</b>	<b>652,623,660</b>	<b>640,804,305</b>	<b>660,003,564</b>
Managed Service System	412,377	412,377	412,377	412,377	412,377	412,377	412,377
<b>Agency Total - Insurance Fund</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>
<b>Total - Appropriated Funds</b>	<b>608,598,266</b>	<b>620,446,208</b>	<b>644,100,075</b>	<b>636,850,432</b>	<b>653,036,037</b>	<b>641,216,682</b>	<b>660,415,941</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	77,131,564	82,563,744	75,587,958	65,889,664	75,587,958	65,889,664
Special Funds, Non-Appropriated	-	193,050	68,027	-	-	-	-
Private Contributions & Other	-	12,084,460	11,522,919	11,284,684	11,284,684	11,284,684	11,284,684

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Restricted							
<b>Agency Grand Total</b>	<b>608,598,266</b>	<b>709,855,282</b>	<b>738,254,765</b>	<b>723,723,074</b>	<b>730,210,385</b>	<b>728,089,324</b>	<b>737,590,289</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Expand Mobile Crisis Services

Managed Service System	-	-	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

#### Committee

Provide funding of \$2.5 million in both FY 22 and FY 23 to increase access to mobile crisis services throughout the state through additional units and 24/7 services.

### Provide Funding to Support Young Adult Services Caseload Growth

Young Adult Services	-	-	1,650,000	4,950,000	1,650,000	4,950,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,650,000</b>	<b>4,950,000</b>	<b>1,650,000</b>	<b>4,950,000</b>

#### Committee

Provide funding of \$1,650,000 in FY 22 and \$4,950,000 in FY 23 to support caseload growth for 15 new client placements in specialized community-based residential treatment in the Young Adult Services program.

### Provide Funding for Connecticut Mental Health Center

Connecticut Mental Health Center	-	-	500,000	1,000,000	500,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>

#### Committee

Provide funding of \$500,000 in FY 22 and \$1 million in FY 23 to support contractual increases for certain Connecticut Mental Health Center (CMHC) employees.

### Regulation of Recreational Use of Cannabis

Personal Services	33,750	70,096	-	-	(33,750)	(70,096)
Other Expenses	250,000	1,000,000	-	-	(250,000)	(1,000,000)
<b>Total - General Fund</b>	<b>283,750</b>	<b>1,070,096</b>	<b>-</b>	<b>-</b>	<b>(283,750)</b>	<b>(1,070,096)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide total funding of \$283,750 in FY 22 and \$1,070,096 in FY 23 to support one position for secret shopper and minor decoy programs, an awareness campaign, and prevention and education activities.

#### Committee

Remove funding of \$283,750 in FY 22 and \$1,070,096 in FY 23 to support awareness, prevention and education activities and one staff position.

The position to conduct secret shopper and minor decoy programs as well as support for awareness, prevention and education activities shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Funding for Katie Blair House to Managed Service System

Managed Service System	15,150	15,150	-	-	(15,150)	(15,150)
Katie Blair House	(15,150)	(15,150)	-	-	15,150	15,150
<b>Total - General Fund</b>	-	-	-	-	-	-

#### Governor

Reallocate funding of \$15,150 in both FY 22 and FY 23 for Katie Blair House to the Managed Service System line item.

#### Committee

Maintain funding in both FY 22 and FY 23 for the Katie Blaire House line item.

### Reallocate Personal Services Funding to Professional Services to Support Increased Costs

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Professional Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

#### Governor

Reallocate funding of \$1 million from Personal Services to the Professional Services line item to support increased costs for contracted doctors and nurses.

#### Committee

Same as Governor

### Transfer Funding from the Department of Housing to Support Caseload Increases

Housing Supports and Services	352,500	352,500	352,500	352,500	-	-
<b>Total - General Fund</b>	352,500	352,500	352,500	352,500	-	-

#### Governor

Transfer funding of \$352,500 in both FY 22 and FY 23 from the Department of Housing to the Housing Supports and Services line item to support wrap-around services for 47 individuals anticipated to receive federal HUD Mainstream vouchers during FY 22.

#### Committee

Same as Governor

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(3,674,644)	(3,815,976)	(3,674,644)	(3,815,976)	-	-
<b>Total - General Fund</b>	(3,674,644)	(3,815,976)	(3,674,644)	(3,815,976)	-	-
<b>Positions - General Fund</b>	(45)	(45)	(45)	(45)	-	-

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$3,674,644 in FY 22 and \$3,815,976 in FY 23, and 45 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

#### Committee

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(2,135,782)	(2,135,782)	(2,135,782)	(2,135,782)	-	-
<b>Total - General Fund</b>	(2,135,782)	(2,135,782)	(2,135,782)	(2,135,782)	-	-

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce funding by \$2,135,782 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

**Transfer Funding for Workers' Compensation Claims to DAS**

Workers' Compensation Claims	(16,721,165)	(16,721,165)	(16,721,165)	(16,721,165)	-	-
<b>Total - General Fund</b>	<b>(16,721,165)</b>	<b>(16,721,165)</b>	<b>(16,721,165)</b>	<b>(16,721,165)</b>	<b>-</b>	<b>-</b>

**Background**

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

**Governor**

Transfer funding of \$16,721,165 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

**Committee**

Same as Governor

**Current Services****Provide Funding for Wage and Compensation Related Increases**

Personal Services	3,311,339	13,467,361	3,311,339	13,467,361	-	-
Managed Service System	104,449	390,458	104,449	390,458	-	-
General Assistance Managed Care	-	11,675	-	11,675	-	-
Young Adult Services	272,940	1,225,983	272,940	1,225,983	-	-
TBI Community Services	15,467	57,610	15,467	57,610	-	-
Home and Community Based Services	6,814	37,327	6,814	37,327	-	-
Forensic Services	30,237	117,693	30,237	117,693	-	-
<b>Total - General Fund</b>	<b>3,741,246</b>	<b>15,308,107</b>	<b>3,741,246</b>	<b>15,308,107</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$3,741,246 in FY 22 and \$15,308,107 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Provide Funding to Reflect Current Requirements**

Other Expenses	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Professional Services	500,000	500,000	500,000	500,000	-	-
Workers' Compensation Claims	1,700,000	1,700,000	1,700,000	1,700,000	-	-
Discharge and Diversion Services	3,000,000	3,000,000	3,000,000	3,000,000	-	-
<b>Total - General Fund</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

FY 21 expenditures are anticipated to exceed budgeted levels in several DMHAS accounts. The shortfall in Other Expenses is due to facility maintenance and contracted labor costs as well as facility maintenance costs that were carried forward from FY 20. The shortfall in Workers' Compensation Claims is due to costs carried forward from FY 20 as well as increased expenditures. The Discharge and Diversion shortfall reflects costs associated with community placements for individuals ready for discharge from inpatient settings. The Professional Services shortfall reflects costs for contracted doctors and nurses while the agency recruits for full-time staff. The Governor's deficiency bill includes \$8.9 million in deficiency funding in FY 21 for this agency.

### Governor

Provide funding of \$6.2 million in both FY 22 and FY 23 to reflect expenditure requirements in Other Expenses, Professional Services, Workers' Compensation Claims, and Discharge and Diversion Services.

### Committee

Same as Governor

## Provide Funding for Minimum Wage Increases for Employees of Private Providers

Housing Supports and Services	38,804	84,932	38,804	84,932	-	-
Managed Service System	90,683	198,484	90,683	198,484	-	-
General Assistance Managed Care	13,763	30,123	13,763	30,123	-	-
Young Adult Services	78,936	172,774	78,936	172,774	-	-
TBI Community Services	851	1,864	851	1,864	-	-
Discharge and Diversion Services	44,137	96,606	44,137	96,606	-	-
Home and Community Based Services	2,172	4,755	2,172	4,755	-	-
Forensic Services	7,010	15,343	7,010	15,343	-	-
Grants for Substance Abuse Services	150,254	328,874	150,254	328,874	-	-
Grants for Mental Health Services	150,704	329,855	150,704	329,855	-	-
Employment Opportunities	26,512	58,029	26,512	58,029	-	-
<b>Total - General Fund</b>	<b>603,826</b>	<b>1,321,639</b>	<b>603,826</b>	<b>1,321,639</b>	<b>-</b>	<b>-</b>

### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

### Governor

Provide funding of \$603,826 in FY 22 and \$1,321,639 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

### Committee

Same as Governor

## Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	39,020	39,020	39,020	39,020	-	-
<b>Total - General Fund</b>	<b>39,020</b>	<b>39,020</b>	<b>39,020</b>	<b>39,020</b>	<b>-</b>	<b>-</b>

### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

### Governor

Transfer funding of \$39,020 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding to Support Caseload and Utilization

General Assistance Managed Care	786,524	1,596,643	786,524	1,596,643	-	-
Discharge and Diversion Services	1,625,000	3,000,000	1,625,000	3,000,000	-	-
Home and Community Based Services	1,070,798	2,141,596	1,070,798	2,141,596	-	-
<b>Total - General Fund</b>	<b>3,482,322</b>	<b>6,738,239</b>	<b>3,482,322</b>	<b>6,738,239</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$3,482,322 in FY 22 and \$6,738,239 in FY 23 to reflect increased caseload and utilization costs. Funding supports General Assistance Managed Care (3% annual increase), Discharge and Diversion Services (18 community placements and increased life coach services), and Home and Community Based Services (30 Money Follows the Person, MFP, transitions in each year).

#### Committee

Same as Governor

### Provide Funding to Support Lease and Security Costs

Other Expenses	579,284	579,284	579,284	579,284	-	-
<b>Total - General Fund</b>	<b>579,284</b>	<b>579,284</b>	<b>579,284</b>	<b>579,284</b>	<b>-</b>	<b>-</b>

#### Governor

Provide Other Expenses funding of \$579,284 in both FY 22 and FY 23 to support lease and security costs.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	643,687,698	643,687,698	643,687,698	643,687,698	-	-
Policy Revisions	(21,895,341)	(21,250,327)	(17,529,091)	(13,870,423)	4,366,250	7,379,904
Current Services	14,645,698	30,186,289	14,645,698	30,186,289	-	-
<b>Total Recommended - GF</b>	<b>636,438,055</b>	<b>652,623,660</b>	<b>640,804,305</b>	<b>660,003,564</b>	<b>4,366,250</b>	<b>7,379,904</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,440	3,440	3,440	3,440	-	-
Policy Revisions	(44)	(44)	(45)	(45)	(1)	(1)
<b>Total Recommended - GF</b>	<b>3,396</b>	<b>3,396</b>	<b>3,395</b>	<b>3,395</b>	<b>(1)</b>	<b>(1)</b>

## Psychiatric Security Review Board

### PSR56000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	3	3	3	3	3	3	3

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	272,323	276,555	299,756	296,883	307,613	296,883	307,613
Other Expenses	25,068	20,519	25,068	24,943	24,943	24,943	24,943
<b>Agency Total - General Fund</b>	<b>297,391</b>	<b>297,074</b>	<b>324,824</b>	<b>321,826</b>	<b>332,556</b>	<b>321,826</b>	<b>332,556</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Personal Services	(2,998)	(2,998)	(2,998)	(2,998)	-	-
Other Expenses	(125)	(125)	(125)	(125)	-	-
<b>Total - General Fund</b>	<b>(3,123)</b>	<b>(3,123)</b>	<b>(3,123)</b>	<b>(3,123)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$3,123 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	125	10,855	125	10,855	-	-
<b>Total - General Fund</b>	<b>125</b>	<b>10,855</b>	<b>125</b>	<b>10,855</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$125 in FY 22 and \$10,855 in FY 23 to reflect this agency's increased wage costs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	324,824	324,824	324,824	324,824	-	-
Policy Revisions	(3,123)	(3,123)	(3,123)	(3,123)	-	-
Current Services	125	10,855	125	10,855	-	-
<b>Total Recommended - GF</b>	<b>321,826</b>	<b>332,556</b>	<b>321,826</b>	<b>332,556</b>	<b>-</b>	<b>-</b>

**Transportation**  
Coordinator – Patrick Mellon  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
Special Transportation Fund									
Department of Motor Vehicles	166	PM	63,704,208	63,677,731	70,871,484	67,710,820	69,359,411	67,085,181	68,829,965
Department of Transportation	169	PM	693,011,558	715,397,252	733,503,139	807,865,643	906,280,266	707,440,643	730,030,266
Total - Special Transportation Fund			756,715,766	779,074,983	804,374,623	875,576,463	975,639,677	774,525,824	798,860,231
Total - Appropriated Funds			756,715,766	779,074,983	804,374,623	875,576,463	975,639,677	774,525,824	798,860,231

## Department of Motor Vehicles

### DMV35000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Special Transportation Fund	603	603	603	598	598	591	591

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	45,137,073	46,101,413	54,672,496	51,889,969	53,888,560	51,264,330	53,359,114
Other Expenses	15,397,241	15,400,742	15,405,556	15,027,419	14,677,419	15,027,419	14,677,419
Equipment	468,756	468,755	468,756	468,756	468,756	468,756	468,756
<b>Other Current Expenses</b>							
Real Time Online Registration System	2,384,338	1,390,021	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	316,800	316,800	324,676	324,676	324,676	324,676	324,676
<b>Agency Total - Special Transportation Fund</b>	<b>63,704,208</b>	<b>63,677,731</b>	<b>70,871,484</b>	<b>67,710,820</b>	<b>69,359,411</b>	<b>67,085,181</b>	<b>68,829,965</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	5,281,914	17,109,409	3,023,994	3,023,994	3,023,994	3,023,994
Emissions Enterprise Fund-EEF	-	6,344,977	7,867,621	7,362,094	7,637,076	7,362,094	7,637,076
Special Funds, Non-Appropriated	-	709	49,529	-	-	-	-
Private Contributions & Other Restricted	-	627,882	627,882	627,882	627,882	627,882	627,882
<b>Agency Grand Total</b>	<b>63,704,208</b>	<b>75,933,213</b>	<b>96,525,925</b>	<b>78,724,790</b>	<b>80,648,363</b>	<b>78,099,151</b>	<b>80,118,917</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Reduce Funding for Various Line Items

Personal Services	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	-	-
Other Expenses	(200,000)	(550,000)	(200,000)	(550,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(3,400,000)</b>	<b>(3,750,000)</b>	<b>(3,400,000)</b>	<b>(3,750,000)</b>	<b>-</b>	<b>-</b>

#### Background

DMV lapsed approximately \$5.7 million in Personal Services funds in FY 20 and projects (as of March) lapses of \$3.5 million in FY 21 due to vacancies. Additionally, the agency anticipates savings for office supplies (particularly toners and copy paper) and postage over the biennium.

#### Governor

Reduce funding by \$3,400,000 in FY 22 and \$3,750,000 in FY 23 to achieve savings.

#### Committee

Same as Governor



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Funding for Regulation of Recreational Use of Cannabis

Personal Services	625,639	529,446	-	-	(625,639)	(529,446)
<b>Total - Special Transportation Fund</b>	<b>625,639</b>	<b>529,446</b>	<b>-</b>	<b>-</b>	<b>(625,639)</b>	<b>(529,446)</b>
<b>Positions - Special Transportation Fund</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>(7)</b>	<b>(7)</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide funding of \$625,639 in FY 22 and \$529,446 in FY 23 to support system updates, training, and an additional seven positions for behavior-based administrative license suspensions for drug-impaired drivers.

#### Committee

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(962,846)	(999,879)	(962,846)	(999,879)	-	-
<b>Total - Special Transportation Fund</b>	<b>(962,846)</b>	<b>(999,879)</b>	<b>(962,846)</b>	<b>(999,879)</b>	<b>-</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$962,846 in FY 22 and \$999,879 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

#### Committee

Same as Governor

### Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(178,137)	(178,137)	(178,137)	(178,137)	-	-
<b>Total - Special Transportation Fund</b>	<b>(178,137)</b>	<b>(178,137)</b>	<b>(178,137)</b>	<b>(178,137)</b>	<b>-</b>	<b>-</b>

#### Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

#### Governor

Transfer funding of \$178,137 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	669,880	2,801,697	669,880	2,801,697	-	-
<b>Total - Special Transportation Fund</b>	<b>669,880</b>	<b>2,801,697</b>	<b>669,880</b>	<b>2,801,697</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$669,880 in FY 22 and \$2,801,697 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	84,800	84,800	84,800	84,800	-	-
<b>Total - Special Transportation Fund</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$84,800 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	70,871,484	70,871,484	70,871,484	70,871,484	-	-
Policy Revisions	(3,915,344)	(4,398,570)	(4,540,983)	(4,928,016)	(625,639)	(529,446)
Current Services	754,680	2,886,497	754,680	2,886,497	-	-
<b>Total Recommended - TF</b>	<b>67,710,820</b>	<b>69,359,411</b>	<b>67,085,181</b>	<b>68,829,965</b>	<b>(625,639)</b>	<b>(529,446)</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	603	603	603	603	-	-
Policy Revisions	(5)	(5)	(12)	(12)	(7)	(7)
<b>Total Recommended - TF</b>	<b>598</b>	<b>598</b>	<b>591</b>	<b>591</b>	<b>(7)</b>	<b>(7)</b>

## Department of Transportation

### DOT57000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Special Transportation Fund	3,362	3,387	3,387	3,361	3,368	3,361	3,368

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	168,405,322	164,115,769	196,012,288	196,391,262	203,831,372	196,391,262	203,831,372
Other Expenses	56,524,787	53,007,564	53,346,796	53,036,974	53,161,974	52,611,974	52,611,974
Equipment	1,446,869	728,947	1,341,329	1,341,329	1,341,329	1,341,329	1,341,329
Minor Capital Projects	575,427	479,513	449,639	449,639	449,639	449,639	449,639
<b>Other Current Expenses</b>							
Highway Planning And Research	2,583,016	2,838,479	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	209,480,248	230,430,467	215,927,417	176,011,415	182,234,045	176,011,415	182,234,045
Bus Operations	195,934,741	200,948,745	201,522,710	211,266,251	195,868,000	211,266,251	220,168,000
ADA Para-transit Program	39,089,034	40,971,360	44,819,461	42,578,488	42,578,488	42,578,488	42,578,488
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	15,625,124	18,529,419	13,676,378	117,383,164	217,408,298	17,383,164	17,408,298
Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Transportation Asset Management	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000
<b>Other Than Payments to Local Governments</b>							
Transportation to Work	2,370,629	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
<b>Agency Total - Special Transportation Fund</b>	<b>693,011,558</b>	<b>715,397,252</b>	<b>733,503,139</b>	<b>807,865,643</b>	<b>906,280,266</b>	<b>707,440,643</b>	<b>730,030,266</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	804,692,481	1,022,049,221	1,018,903,000	813,443,000	1,018,903,000	813,443,000
Special Funds, Non-Appropriated	-	40,772,531	26,550,000	36,675,000	42,900,000	36,675,000	42,900,000
Private Contributions & Other Restricted	-	10,374	-	-	-	-	-
<b>Agency Grand Total</b>	<b>693,011,558</b>	<b>1,560,872,638</b>	<b>1,782,102,360</b>	<b>1,863,443,643</b>	<b>1,762,623,266</b>	<b>1,763,018,643</b>	<b>1,586,373,266</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Consider Leveraging TCI to Fund Climate and Public Transit Investments

Bus Operations	-	(24,300,000)	-	-	-	24,300,000
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>(24,300,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,300,000</b>

#### Background

The Governor's bill, *An Act Reducing Transportation-Related Carbon Emissions*, implements the Transportation and Climate Initiative Program (TCI) beginning on January 1, 2023. The goal of TCI is to reduce greenhouse gas emissions from motor vehicles, which make

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

up approximately 38% of all carbon emissions in the state, while generating revenue for certain programs. TCI is projected to reduce greenhouse gas emissions by 26% over a 10-year period (2023 to 2032) and the Governor's proposal projects a resulting increase in fuel prices of approximately 5 cents per gallon, growing by inflation over the 10 years.

The Governor's proposal would leverage TCI proceeds to fund climate and public transit investments, beginning with paying for \$24.3 million of bus operation subsidies in FY 23 - effectively, a reduction in appropriation requirements without a reduction of service. The proposal estimates total annual revenue between \$80-120 million, with \$60-70 million available to support public transit programs annually after the biennium. Notably, at least 35% of the proceeds must be invested in a manner designed to ensure communities that are overburdened by air pollution or underserved by the transportation system benefit from transportation projects and policies that reduce emissions from transportation sources.

#### Governor

Reduce funding of \$24,300,000 in FY 23 in the Bus Operations account to reflect anticipated TCI auction proceeds of an equal amount.

#### Committee

Do not use TCI proceeds to partially fund the Bus Operations account.

### Provide Funding to Implement the Highway Use Tax

Personal Services	-	464,062	-	464,062	-	-
<b>Total - Special Transportation Fund</b>	-	<b>464,062</b>	-	<b>464,062</b>	-	-
<b>Positions - Special Transportation Fund</b>	-	<b>7</b>	-	<b>7</b>	-	-

#### Background

The Governor recommends the implementation of a new Highway Use Tax beginning on January 1, 2023, which would generate an anticipated \$45,000,000 in new revenue in FY 23 and \$90,000,000 annually thereafter (increasing by inflation). The proposed mileage-based tax would apply to most trucks weighing 26,000 pounds or more (tractor trailers) with rates increasing proportionately in 2,000-pound increments from 2.5 cents per mile to 10 cents per mile. Overweight trucks (those weighing more than 80,000 pounds) would be charged 17.5 cents per mile. The additional revenue will support safety, traffic congestion, and transportation modernization projects. Section 24 of the Governor's bill, *An Act Concerning Revenue Items to Implement the Governor's Budget*, includes implementing language for the Highway Use Tax.

#### Governor

Provide \$464,062 and seven positions in FY 23 to implement the Highway Use Tax.

#### Committee

Same as Governor, contingent on passage of legislation authorizing the Highway Use Tax.

### Adjust Pay-As-You-Go Program

Pay-As-You-Go Transportation Projects	100,000,000	200,000,000	-	-	(100,000,000)	(200,000,000)
<b>Total - Special Transportation Fund</b>	<b>100,000,000</b>	<b>200,000,000</b>	-	-	<b>(100,000,000)</b>	<b>(200,000,000)</b>

#### Background

The Pay-As-You-Go-Transportation Projects account augments the Capital Transportation Infrastructure Program and is designed to support the maintenance of the state's transportation infrastructure. This increase for appropriated funds for capital works in tandem with \$100 million each year of unallocated lapses to the STF, anticipated receipt and use of federal funds for various programs, and the revenue increase associated with the Highway Use Tax in FY 23, along with changes to the bonded dollars used for capital purposes in the biennium.

#### Governor

Increase funding of \$100,000,000 in FY 22 and \$200,000,000 in FY 23 to expand the Pay-As-You-Go Transportation Projects account for additional capital projects.

#### Committee

Do not provide additional operating funding for Pay-As-You-Go Transportation Projects. Fund these projects with additional issuance of General Obligation (GO) bonds for transportation purposes.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Expand Rail Service on the Waterbury Branch Line

Rail Operations	-	1,227,689	-	1,227,689	-	-
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>1,227,689</b>	<b>-</b>	<b>1,227,689</b>	<b>-</b>	<b>-</b>

#### Background

DOT and Metro-North Railroad are undertaking a capital improvement program for the Waterbury Branch Line to provide capacity for additional train service, improve service reliability and meet federal requirements for Positive Train Control. Specifically, this work includes signal and communications upgrades, track improvements, rail siding installation (to allow trains to pass), and bridge repairs to three major rail bridges in Derby, Seymour, and Naugatuck. DOT anticipates this work to be complete by the end of 2021.

The incremental cost of expanding commuter and intercity passenger rail service is eligible for Federal Congestion Mitigation Air Quality (CMAQ) funds at 80%. The funding shown here represents the state's share.

#### Governor

Provide funding of \$1,227,689 in FY 23 to leverage the completion of capital projects on the Waterbury Branch Line by increasing the number of trains servicing the line from 15 to 22 on weekdays and from 12 to 15 on weekends.

#### Committee

Same as Governor

### Expand Bus Service in Greater New Haven

Bus Operations	1,169,634	1,169,634	1,169,634	1,169,634	-	-
<b>Total - Special Transportation Fund</b>	<b>1,169,634</b>	<b>1,169,634</b>	<b>1,169,634</b>	<b>1,169,634</b>	<b>-</b>	<b>-</b>

#### Background

The *Move New Haven Transit Mobility Study*, undertaken through a partnership between DOT, the City of New Haven, the Greater New Haven Transit District, and the Federal Transit Administration, developed potential options to strengthen and modernize the CT Transit New Haven bus system. The Governor's proposal follows from this study.

The incremental cost of the Governor's proposal is eligible for federal CMAQ funds at 80%. The funding shown here represents the state's share.

#### Governor

Provide \$1,169,634 in both FY 22 and FY 23 for the state's cost to extend weekday and weekend bus service to 1:00 AM throughout the greater New Haven service area.

#### Committee

Same as Governor

### Achieve Savings Through Reduced Service on the New Haven Line

Rail Operations	(34,941,000)	(34,941,000)	(34,941,000)	(34,941,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(34,941,000)</b>	<b>(34,941,000)</b>	<b>(34,941,000)</b>	<b>(34,941,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on Shore Line East and the New Haven Line which consists of the New Canaan, Danbury, and Waterbury branch lines. On average, approximately 67% of the Rail Operations account is for New Haven Line service, which is operated by Metro-North.

#### Governor

Reduce funding of \$34,941,000 in both FY 22 and FY 23 by continuing the New Haven Line service reductions implemented following the outbreak of COVID-19.

#### Committee

Same as Governor

### Adjust Funding for Shore Line East (SLE) to Reflect Projected Ridership Level

Rail Operations	(4,976,000)	-	(4,976,000)	-	-	-
<b>Total - Special Transportation Fund</b>	<b>(4,976,000)</b>	<b>-</b>	<b>(4,976,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on the SLE rail line and the New Haven Line which consists of the New Canaan, Danbury, and Waterbury branches lines. On average, approximately 17% of the Rail Operations account is for SLE service, which is operated under contract with Amtrak.

**Governor**

Reduce funding by \$4,976,000 in FY 22 to reflect projected ridership for Shore Line East.

**Committee**

Same as Governor

**Reduce Funding for Bus Operations to Reflect Ridership Level**

Bus Operations	(3,016,000)	-	(3,016,000)	-	-	-
ADA Para-transit Program	(2,240,973)	(2,240,973)	(2,240,973)	(2,240,973)	-	-
<b>Total - Special Transportation Fund</b>	<b>(5,256,973)</b>	<b>(2,240,973)</b>	<b>(5,256,973)</b>	<b>(2,240,973)</b>	<b>-</b>	<b>-</b>

**Background**

DOT's Bus Operations account includes, among other programs, CT Transit express commuter bus service to Hartford. This service is operated by both CT Transit and private operators under contract to DOT.

The Americans with Disability Act (ADA) Para-transit Program is designed to meet the ADA service criteria established by the federal government to provide transportation services for disabled persons in all areas with local fixed transit routes. Service is provided only to individuals found eligible by a Connecticut regional ADA service provider.

**Governor**

Reduce funding by \$5,256,973 in FY 22 and \$2,240,973 in FY 23 to reflect projected ridership levels for CT Transit express (consolidation of routes) and the ADA Para-transit Program.

**Committee**

Same as Governor

**Fund Costs of Technical & IT Support for Asset Management**

Transportation Asset Management	3,000,000	3,000,000	3,000,000	3,000,000	-	-
<b>Total - Special Transportation Fund</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>

**Background**

Federal law requires states to develop a risk-based asset management plan for the National Highway System to improve or preserve the condition of the assets and the performance of the system. Asset management at DOT is multi-faceted and includes developing, updating, and implementing transportation asset management plans.

**Governor**

Provide funding of \$3,000,000 in both FY 22 and FY 23 to fund costs of technical and IT support for asset management.

**Committee**

Same as Governor

**Adjust Funding for Regulation of Recreational Use of Cannabis**

Other Expenses	425,000	550,000	-	-	(425,000)	(550,000)
<b>Total - Special Transportation Fund</b>	<b>425,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>(425,000)</b>	<b>(550,000)</b>

**Background**

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

**Governor**

Provide funding of \$425,000 in FY 22 and \$550,000 in FY 23 for advertising and marketing related to impaired driving as well as for education and training.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Committee

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(2,333,024)	(2,422,756)	(2,333,024)	(2,422,756)	-	-
<b>Total - Special Transportation Fund</b>	<b>(2,333,024)</b>	<b>(2,422,756)</b>	<b>(2,333,024)</b>	<b>(2,422,756)</b>	<b>-</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>(26)</b>	<b>(26)</b>	<b>(26)</b>	<b>(26)</b>	<b>-</b>	<b>-</b>

### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

### Governor

Transfer \$2,333,024 in FY 22 and \$2,422,756 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

### Committee

Same as Governor

### Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(734,822)	(734,822)	(734,822)	(734,822)	-	-
<b>Total - Special Transportation Fund</b>	<b>(734,822)</b>	<b>(734,822)</b>	<b>(734,822)</b>	<b>(734,822)</b>	<b>-</b>	<b>-</b>

### Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

### Governor

Transfer funding of \$734,822 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

### Committee

Same as Governor

## Current Services

### Provide Funding for Tree Removal and Maintenance

Pay-As-You-Go Transportation Projects	3,700,000	3,700,000	3,700,000	3,700,000	-	-
<b>Total - Special Transportation Fund</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>-</b>	<b>-</b>

### Background

CGS Sec. 13(a)-140 authorizes DOT to "cut, remove or prune any tree, shrub or other vegetation situated wholly or partially within the limits of any state highway so far as is reasonably necessary for safe and convenient travel thereon." In 2018 DOT published guidelines for managing vegetation and removing trees along state highways. Prioritization of tree removal is based on several safety factors including the condition of the trees, the proximity of the trees to the travelway, traffic volume, and road conditions such as sight distance and icing issues.

In both FY 19 and FY 20 funding was transferred into this account (above the initially budgeted amounts) through the Financial Advisory Committee process to combat statewide tree mortality partly due to the emerald ash borer beetle. This action enabled contract expenditures of between \$5-6 million in each of those years for tree removal purposes. DOT has programmed \$1.3 million of current services funding in both FY 22 and FY 23 for tree maintenance and removal contracts in this account.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Provide \$3,700,000 in both FY 22 and FY 23 for tree removal and maintenance to continue current service levels.

**Committee**

Same as Governor

**Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends**

Bus Operations	11,589,733	17,475,090	11,589,733	17,475,090	-	-
<b>Total - Special Transportation Fund</b>	<b>11,589,733</b>	<b>17,475,090</b>	<b>11,589,733</b>	<b>17,475,090</b>	<b>-</b>	<b>-</b>

**Background**

The Bus Operations account represents the state subsidy for CT Transit and CT Fastrak transit services.

**Governor**

Provide funding of \$11,589,733 in FY 22 and \$17,475,090 in FY 23 to reflect increases to the Bus Operations account.

**Committee**

Same as Governor

**Adjust Funding for Rail Operations to Reflect Current Revenue and Spending Trends**

Rail Operations	(4,957)	(4,957)	(4,957)	(4,957)	-	-
<b>Total - Special Transportation Fund</b>	<b>(4,957)</b>	<b>(4,957)</b>	<b>(4,957)</b>	<b>(4,957)</b>	<b>-</b>	<b>-</b>

**Background**

The Rail Operations account is used to fund state subsidies related to the Metro-North, Shore Line East, and Hartford rail lines.

**Governor**

Reduce funding by \$4,957 in both FY 22 and FY 23 to reflect decreases to the Rail Operations account.

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	2,386,998	9,452,778	2,386,998	9,452,778	-	-
Rail Operations	5,955	24,896	5,955	24,896	-	-
Bus Operations	174	566	174	566	-	-
Pay-As-You-Go Transportation Projects	6,786	31,920	6,786	31,920	-	-
<b>Total - Special Transportation Fund</b>	<b>2,399,913</b>	<b>9,510,160</b>	<b>2,399,913</b>	<b>9,510,160</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$2,399,913 in FY 22 and \$9,510,160 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	325,000	325,000	325,000	325,000	-	-
<b>Total - Special Transportation Fund</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Transfer funding of \$325,000 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	733,503,139	733,503,139	733,503,139	733,503,139	-	-
Policy Revisions	56,352,815	141,771,834	(44,072,185)	(34,478,166)	(100,425,000)	(176,250,000)
Current Services	18,009,689	31,005,293	18,009,689	31,005,293	-	-
<b>Total Recommended - TF</b>	<b>807,865,643</b>	<b>906,280,266</b>	<b>707,440,643</b>	<b>730,030,266</b>	<b>(100,425,000)</b>	<b>(176,250,000)</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	3,387	3,387	3,387	3,387	-	-
Policy Revisions	(26)	(19)	(26)	(19)	-	-
<b>Total Recommended - TF</b>	<b>3,361</b>	<b>3,368</b>	<b>3,361</b>	<b>3,368</b>	<b>-</b>	<b>-</b>

# Human Services

Coordinator – Emily Shepard  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Department of Social Services	177	LD, ES	4,285,335,679	4,331,939,019	4,666,949,539	4,549,837,787	4,754,729,313	4,611,343,137	4,841,836,932
Department of Aging and Disability Services	192	CG	26,386,057	24,849,008	28,367,370	28,158,752	28,761,773	28,400,475	29,003,496
Department of Children and Families	198	RDP	779,373,046	780,380,064	808,215,728	789,637,336	804,361,417	791,964,396	807,377,070
Total - General Fund			5,091,094,782	5,137,168,091	5,503,532,637	5,367,633,875	5,587,852,503	5,431,708,008	5,678,217,498
Insurance Fund									
Department of Aging and Disability Services	192	CG	377,955	377,955	377,955	377,955	377,955	377,955	377,955
Workers' Compensation Fund									
Department of Aging and Disability Services	192	CG	1,848,231	1,672,665	2,237,109	2,020,090	2,061,554	2,020,090	2,061,554
Total - Appropriated Funds			5,093,320,968	5,139,218,711	5,506,147,701	5,370,031,920	5,590,292,012	5,434,106,053	5,680,657,007

## Department of Social Services

### DSS60000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,986	1,912	1,912	1,895	1,895	1,897	1,897

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	117,047,788	120,620,358	139,336,819	134,499,729	139,908,923	134,649,729	140,063,423
Other Expenses	137,143,877	139,057,186	147,663,485	147,383,240	149,325,510	146,283,240	145,725,510
<b>Other Current Expenses</b>							
Genetic Tests in Paternity Actions	45,295	44,680	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	5,115,941	8,669,184	14,830,000	15,460,000	17,270,000	15,460,000	17,270,000
<b>Other Than Payments to Local Governments</b>							
Medicaid	2,606,966,725	2,563,776,959	2,826,174,660	2,718,795,000	2,923,705,000	2,767,373,000	2,997,838,000
Old Age Assistance	41,426,425	40,952,180	43,569,500	39,100,000	30,360,000	40,040,000	32,410,000
Aid To The Blind	485,019	533,225	523,900	512,500	520,400	524,300	545,600
Aid To The Disabled	57,619,382	54,721,316	59,683,700	48,340,000	35,150,000	49,470,000	37,530,000
Temporary Family Assistance - TANF	63,454,349	56,047,214	58,374,200	41,370,000	39,880,000	47,260,000	46,610,000
Emergency Assistance	-	-	1	1	1	1	1
Food Stamp Training Expenses	7,160	4,318	9,832	9,341	9,341	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	32,271,061	34,306,557	37,830,000	32,800,000	34,190,000	34,800,000	36,190,000
Human Resource Development-Hispanic Programs	687,566	871,735	1,546,885	802,885	803,704	1,042,885	1,043,704
Community Residential Services	578,909,298	605,227,364	638,014,602	654,089,602	667,039,602	655,119,602	668,069,602
Safety Net Services	1,334,544	1,329,872	1,334,544	1,329,873	1,329,873	1,334,544	1,334,544
Refunds Of Collections	94,699	49,174	94,699	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	262,648	269,048	276,362	276,362	276,362	276,362	276,362
Nutrition Assistance	745,678	749,039	749,040	749,040	750,204	749,040	750,204
State Administered General Assistance	19,078,094	18,754,435	17,722,600	15,730,000	15,580,000	15,880,000	16,000,000
Connecticut Children's Medical Center	10,125,736	17,625,737	10,125,737	10,125,737	10,125,737	11,138,737	10,125,737
Community Services	375,376	1,270,126	1,805,376	1,103,416	1,031,047	2,055,376	2,055,376
Human Services Infrastructure							
Community Action Program	3,292,432	3,280,908	3,292,432	3,282,728	3,291,676	3,794,252	3,803,200
Teen Pregnancy Prevention	1,217,725	1,156,355	1,255,827	1,251,432	1,251,432	1,255,827	1,255,827
Domestic Violence Shelters	5,289,049	5,289,049	5,289,049	5,321,749	5,425,349	5,321,749	5,425,349
Hospital Supplemental Payments	493,331,102	548,300,000	548,331,102	568,300,000	568,300,000	568,300,000	568,300,000
<b>Grant Payments to Local Governments</b>							
Teen Pregnancy Prevention - Municipality	73,710	98,000	98,281	98,281	98,281	98,281	98,281
<b>Agency Total - General Fund</b>	<b>4,285,335,679</b>	<b>4,331,939,019</b>	<b>4,666,949,539</b>	<b>4,549,837,787</b>	<b>4,754,729,313</b>	<b>4,611,343,137</b>	<b>4,841,836,932</b>

**Additional Funds Available**

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Federal & Other Restricted Act	-	4,491,577,932	4,666,832,829	4,763,005,848	4,693,181,403	4,763,005,848	4,693,181,403
Private Contributions & Other Restricted	-	1,749,794	912,000	957,000	957,000	957,000	957,000
<b>Agency Grand Total</b>	<b>4,285,335,679</b>	<b>8,825,266,745</b>	<b>9,334,694,368</b>	<b>9,313,800,635</b>	<b>9,448,867,716</b>	<b>9,375,305,985</b>	<b>9,535,975,335</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Reflect Anticipated Continuation of Enhanced Federal Reimbursement Through December 2021

HUSKY B Program	(1,000,000)	-	(1,000,000)	-	-	-
Medicaid	(127,600,000)	-	(127,600,000)	-	-	-
<b>Total - General Fund</b>	<b>(128,600,000)</b>	<b>-</b>	<b>(128,600,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$128.6 million in FY 22 to reflect the impact of enhanced federal reimbursement on state expenditure requirements. Savings assume the continuation of the public health emergency through December 2021. This would enable the state to receive an additional 6.2% federal match on most Medicaid expenditures (the main exception being the expansion population, which is reimbursed at 90% for those deemed newly eligible) and an additional 4.3% match on expenditures under the HUSKY B program.

#### Committee

Same as Governor. This savings is reinvested to support social service programs as detailed in the following policy write-ups.

### Expand Husky A Income Eligibility to 175% of FPL

Medicaid	-	-	12,580,000	22,014,000	12,580,000	22,014,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>12,580,000</b>	<b>22,014,000</b>	<b>12,580,000</b>	<b>22,014,000</b>

#### Committee

Provide funding of \$12,580,000 in FY 22 and \$22,014,000 in FY 23 to expand HUSKY A income eligibility from 160% FPL to 175% FPL (inclusive of the income disregard), effective July 1, 2021.

### Support Increased Rates for Home Health and Waiver Services Providers

Medicaid	-	-	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

#### Committee

Provide funding of \$10 million in both FY 22 and FY 23 to reflect Medicaid rate increases to providers of home health (skilled and unskilled nursing) and waiver services providers. After considering the federal share, providers will receive approximately \$20 million in the aggregate each year.

### Fund Services for Individuals on the Autism Waiver Wait List

Personal Services	-	-	150,000	154,500	150,000	154,500
Medicaid	-	-	1,250,000	1,250,000	1,250,000	1,250,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>	<b>1,404,500</b>	<b>1,400,000</b>	<b>1,404,500</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### Committee

Provide funding of \$1.4 million in FY 22 and \$1,404,500 in FY 23 to support Autism Lifespan Waiver services for 50 individuals and two related program staff (Developmental Services Case Managers).

### Expand Medicaid Covered Services

Medicaid	-	-	781,000	1,059,000	781,000	1,059,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>781,000</b>	<b>1,059,000</b>	<b>781,000</b>	<b>1,059,000</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Provide funding of \$781,000 in FY 22 and \$1,059,000 in FY 23 to support Medicaid coverage for services provided by a licensed chiropractor and acupuncturist, as well as increased rates for podiatrists.

**Provide Funding for Birth to Three Summer Transitions**

Medicaid	-	-	300,000	300,000	300,000	300,000
<b>Total - General Fund</b>	-	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Background**

Funding is provided in the Departments of Children and Families, Education, Social Services and the Office of Early Childhood related to SB 2, *An Act Concerning Social Equity and the Health, Safety and Education of Children*.

**Committee**

Provide Medicaid funding of \$300,000 in both FY 22 and FY 23 to reflect extending support for certain children transitioning out of Birth to Three.

**Provide Support to Chronic Disease Hospitals and CCMC**

Medicaid	-	-	9,604,000	-	9,604,000	-
Connecticut Children's Medical Center	-	-	1,013,000	-	1,013,000	-
<b>Total - General Fund</b>	-	-	<b>10,617,000</b>	-	<b>10,617,000</b>	-

**Committee**

Provide funding of \$10,617,000 in FY 22 to support a 10% increase to chronic disease hospitals (Hospital for Special Care, Gaylord Hospital, Mount Sinai Rehabilitation Hospital) and the Connecticut Children's Medical Center.

**Increase the Minimum Rate for Intermediate Care Facilities**

Medicaid	-	-	1,600,000	1,600,000	1,600,000	1,600,000
<b>Total - General Fund</b>	-	-	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**Committee**

Provide funding of \$1.6 million in both FY 22 and FY 23 to support a minimum ICF rate of \$501 per diem.

**Provide Funding to Reflect Changes to Temporary Family Assistance**

Temporary Family Assistance - TANF	-	-	5,400,000	5,400,000	5,400,000	5,400,000
<b>Total - General Fund</b>	-	-	<b>5,400,000</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>5,400,000</b>

**Committee**

Provide funding of \$5.4 million in FY 22 and FY 23 to reflect the removal of the 21-month time limit and family caps for recipients of Temporary Family Assistance.

**Provide Funding to Reflect the Elimination of Copays under the CHCP**

Connecticut Home Care Program	-	-	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total - General Fund</b>	-	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Committee**

Provide funding of \$2 million in both FY 22 and FY 23 to reflect the elimination of the 9% copay for individuals who receive services under the Connecticut Home Care Program.

**Institute an Asset Test Under the Medicare Savings Program (MSP)**

Other Expenses	1,100,000	3,600,000	-	-	(1,100,000)	(3,600,000)
Medicaid	-	(11,400,000)	-	-	-	11,400,000
<b>Total - General Fund</b>	<b>1,100,000</b>	<b>(7,800,000)</b>	-	-	<b>(1,100,000)</b>	<b>7,800,000</b>

**Background**

The Medicare Savings Program (MSP) is a Medicaid-funded program that helps Medicare recipients with income up to 246% of the federal poverty level (FPL). Connecticut does not currently have an asset test. The federal minimum asset test is currently \$7,860 for individuals and \$11,800 for couples and applies to money in a checking or savings account, stocks and bonds. An individual's home,

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

one car, a burial plot, up to \$1,500 in a burial account, life insurance with a cash value of less than \$1,500, and household and personal items are excluded.

#### Governor

Reduce funding by \$11.4 million in FY 23 (\$22.8 million gross) in the Medicaid account to reflect implementing an asset test at twice the federal minimum, effective August 1, 2022. In addition, less federal grants revenue will need to be diverted to cover the costs of premiums, resulting in additional revenue of \$18.8 million in FY 23.

Provide funding of \$1.1 million in FY 22 and \$3.6 million in FY 23 in the Other Expenses account to support changes to the asset verification system and increased contractual costs to support MSP eligibility.

After considering the administrative costs, Medicaid savings, and federal grants revenue impact, the net state impact is a cost of \$550,000 in FY 22 and a savings of \$26.6 million in FY 23.

#### Committee

Maintain funding to reflect current eligibility standards for the Medicare Savings Program.

### Claim Residential Care Home Services Under the Medicaid Program

Medicaid	2,800,000	16,900,000	2,800,000	16,900,000	-	-
Old Age Assistance	(2,200,000)	(13,000,000)	(2,200,000)	(13,000,000)	-	-
Aid To The Disabled	(2,700,000)	(16,600,000)	(2,700,000)	(16,600,000)	-	-
<b>Total - General Fund</b>	<b>(2,100,000)</b>	<b>(12,700,000)</b>	<b>(2,100,000)</b>	<b>(12,700,000)</b>	<b>-</b>	<b>-</b>

#### Background

Currently certain services provided under the State Supplement for the Aged, Blind and Disabled program provided at residential care homes (RCHs) are not federally reimbursed. The Governor's Budget recommends billing for certain services provided at RCHs under Medicaid and claiming federal reimbursement, with 25% of the additional federal reimbursement for these services being reinvested in RCHs.

#### Governor

Reallocate funding of \$4.9 million in FY 22 and \$29.6 million in FY 23 from Old Age Assistance and Aid to the Disabled to the Medicaid line item to reflect Medicaid reimbursement for certain services provided at RCHs. This adjustment provides funding of \$2.8 million in FY 22 and \$16.9 million in FY 23 to the Medicaid line item to reflect the state share of funding associated with this adjustment.

#### Committee

Same as Governor

### Implement Third Party Liability Prompt Pay Requirement to Adjudicate Health Care Claims

Medicaid	(2,000,000)	(1,000,000)	(2,000,000)	(1,000,000)	-	-
<b>Total - General Fund</b>	<b>(2,000,000)</b>	<b>(1,000,000)</b>	<b>(2,000,000)</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce Medicaid funding by \$2 million in FY 22 and \$1 million in FY 23 to reflect additional reimbursement for services paid by third party insurers, which would reduce state Medicaid funding requirements. This assumes the implementation of prompt payment standards. The proposal requires a legally liable third party to either (1) make payment for a medical service covered under HUSKY Health, (2) request information necessary to determine its legal obligation to pay the claim, or (3) provide a written reason for denial of the claim, within 90 days of receipt of the claim. The party must pay the submitted claim within 120 days.

#### Committee

Same as Governor. In addition, DSS will submit a report to the Appropriations Committee, detailing recoveries collected under prompt payment standards, by March 31, 2022.

### Reduce Funding to Reflect Expanded Obstetrics Bundle to Improve Outcomes

Medicaid	-	(830,000)	253,000	(570,000)	253,000	260,000
<b>Total - General Fund</b>	<b>-</b>	<b>(830,000)</b>	<b>253,000</b>	<b>(570,000)</b>	<b>253,000</b>	<b>260,000</b>

#### Governor

Reduce funding by \$830,000 in FY 23 for Medicaid to reflect savings achieved through improved outcomes under an expanded obstetrics bundle. Savings assume a lower rate of cesarean deliveries.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Committee

Provide funding of \$253,000 in FY 22 and \$260,000 in FY 23 to reflect increased rates for nurse-midwives (to the rate paid to obstetrician-gynecologists for similar services). In addition, reduce funding by \$830,000 in FY 23 to reflect savings from improved outcomes under the expanded obstetrics bundle.

### Adjust Funding for Various Line Items

Human Resource Development-Hispanic Programs	(240,000)	(240,000)	-	-	240,000	240,000
Community Services	(201,960)	(274,329)	250,000	250,000	451,960	524,329
Human Services Infrastructure Community Action Program	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>(441,960)</b>	<b>(514,329)</b>	<b>750,000</b>	<b>750,000</b>	<b>1,191,960</b>	<b>1,264,329</b>

### Governor

Reduce funding by \$441,960 in FY 22 and \$514,329 in FY 23 to achieve savings. The adjustment to Community Services includes reduced funding for the CT Diaper bank (\$168,300 in both years), Charter Oak Urgent Care (\$72,369 in FY 23), and the elimination of funding for the Jewish Federation Association of CT (\$33,660 in both years).

### Committee

Maintain funding of \$441,960 in FY 22 and \$514,329 in FY 23. In addition, increase funding in each year by (1) \$200,000 for the CT Diaper Bank, and (2) \$50,000 for Person to Person, and (3) \$500,000 for Human Services Infrastructure (HSI) Community Action Program.

### Eliminate Funding for Individuals Displaced by Hurricane Maria

Human Resource Development-Hispanic Programs	(504,000)	(504,000)	(504,000)	(504,000)	-	-
<b>Total - General Fund</b>	<b>(504,000)</b>	<b>(504,000)</b>	<b>(504,000)</b>	<b>(504,000)</b>	<b>-</b>	<b>-</b>

### Governor

Reduce funding by \$504,000 in both FY 22 and FY 23 for Human Resource Development- Hispanic Programs to reflect the elimination of funding provided in response to Hurricane Maria.

### Committee

Same as Governor

### Adjust Cost of Living Adjustments for Public Assistance Recipients

Old Age Assistance	(40,000)	(110,000)	-	-	40,000	110,000
Aid To The Blind	(500)	(1,300)	-	-	500	1,300
Aid To The Disabled	(90,000)	(240,000)	-	-	90,000	240,000
Temporary Family Assistance - TANF	(490,000)	(1,330,000)	-	-	490,000	1,330,000
State Administered General Assistance	(150,000)	(420,000)	-	-	150,000	420,000
<b>Total - General Fund</b>	<b>(770,500)</b>	<b>(2,101,300)</b>	<b>-</b>	<b>-</b>	<b>770,500</b>	<b>2,101,300</b>

### Governor

Reduce funding by \$770,500 in FY 22 and \$2,101,300 in FY 23 to reflect removing cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

### Committee

Maintain funding of \$770,500 in FY 22 and \$2,101,300 in FY 23 for cost of living adjustments for public assistance recipients.

### Adjust Funding for Statutory Rate Increases

Medicaid	(11,800,000)	(25,800,000)	-	-	11,800,000	25,800,000
Old Age Assistance	(900,000)	(1,940,000)	-	-	900,000	1,940,000
Aid To The Blind	(11,300)	(23,900)	-	-	11,300	23,900
Aid To The Disabled	(1,040,000)	(2,140,000)	-	-	1,040,000	2,140,000
<b>Total - General Fund</b>	<b>(13,751,300)</b>	<b>(29,903,900)</b>	<b>-</b>	<b>-</b>	<b>13,751,300</b>	<b>29,903,900</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce funding by \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to reflect the elimination of rate increases that are statutorily required for nursing homes (\$11.1 million in FY 22 and \$24.3 million in FY 23), intermediate care facilities (\$700,000 in FY 22 and \$1.5 million in FY 23), and boarding homes (\$1,951,300 in FY 22 and \$4,103,900 in FY 23).

**Committee**

Maintain funding of \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to support statutory rate increases for nursing homes (\$11.1 million in FY 22 and \$24.3 million in FY 23), intermediate care facilities (\$700,000 in FY 22 and \$1.5 million in FY 23), and boarding homes (\$1,951,300 in FY 22 and \$4,103,900 in FY 23). A portion of the increased funding for nursing homes (75%) must support staffing costs (excluding executive salaries).

**Annualize FY 21 Holdbacks**

Personal Services	(4,850,000)	(4,850,000)	(4,850,000)	(4,850,000)	-	-
Other Expenses	(1,156,533)	(1,156,533)	(1,156,533)	(1,156,533)	-	-
Safety Net Services	(4,671)	(4,671)	-	-	4,671	4,671
Community Services	(500,000)	(500,000)	-	-	500,000	500,000
Human Services Infrastructure						
Community Action Program	(11,524)	(11,524)	-	-	11,524	11,524
Teen Pregnancy Prevention	(4,395)	(4,395)	-	-	4,395	4,395
<b>Total - General Fund</b>	<b>(6,527,123)</b>	<b>(6,527,123)</b>	<b>(6,006,533)</b>	<b>(6,006,533)</b>	<b>520,590</b>	<b>520,590</b>

**Background**

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$6,527,123 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

**Committee**

Reduce funding by \$6,006,533 in FY 22 and FY 23 to annualize FY 21 holdbacks to Personal Services and Other Expenses. In addition, maintain funding of \$520,590 in both FY 22 and FY 23 for Safety Net Services, Community Services, Human Services Infrastructure Community Action Program, and Teen Pregnancy Prevention.

**Annualize FY 21 Rescissions**

Personal Services	(1,296,368)	(1,296,368)	(1,296,368)	(1,296,368)	-	-
Other Expenses	(1,108,317)	(1,108,317)	(1,108,317)	(1,108,317)	-	-
Food Stamp Training Expenses	(491)	(491)	(491)	(491)	-	-
Refunds Of Collections	(4,734)	(4,734)	(4,734)	(4,734)	-	-
<b>Total - General Fund</b>	<b>(2,409,910)</b>	<b>(2,409,910)</b>	<b>(2,409,910)</b>	<b>(2,409,910)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$2,409,910 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

**Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions**

Personal Services	(1,357,786)	(1,410,009)	(1,357,786)	(1,410,009)	-	-
<b>Total - General Fund</b>	<b>(1,357,786)</b>	<b>(1,410,009)</b>	<b>(1,357,786)</b>	<b>(1,410,009)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(16)</b>	<b>(16)</b>	<b>(16)</b>	<b>(16)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$1,357,786 in FY 22 and \$1,410,009 in FY 23, and 16 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

#### Committee

Same as Governor

### Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(513,693)	(513,693)	(513,693)	(513,693)	-	-
<b>Total - General Fund</b>	<b>(513,693)</b>	<b>(513,693)</b>	<b>(513,693)</b>	<b>(513,693)</b>	<b>-</b>	<b>-</b>

#### Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

#### Governor

Transfer funding of \$513,693 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

#### Committee

Same as Governor

### Reduce and Transfer Funding for Center for Medicare Advocacy to the Department of Aging and Disability Services

Other Expenses	(300,000)	(300,000)	(300,000)	(300,000)	-	-
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>-</b>	<b>-</b>

#### Background

FY 21 funding for the Center for Medicare Advocacy was transferred from the Department of Social Services to the Department of Aging and Disability Services (ADS).

#### Governor

Reduce funding by \$30,000 and transfer funding of \$270,000 in both FY 22 and FY 23 to ADS for the Center for Medicare Advocacy.

#### Committee

Same as Governor

### Transfer Funding for Community Residential Services from the Department of Developmental Services

Community Residential Services	-	-	1,030,000	1,030,000	1,030,000	1,030,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>

#### Committee

Transfer \$1,030,000 in both FY 22 and FY 23 to the Community Residential Services account which funds DDS consumers from saving in DDS from one public group home closure. The additional funding supports individuals on the DDS waiting list for residential services.

### Transfer Funding to the Department of Developmental Services Rent Subsidy Account

Community Residential Services	(250,000)	(250,000)	(250,000)	(250,000)	-	-
<b>Total - General Fund</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Rent Subsidy program account in the Department of Developmental Services (DDS) funds housing subsidies to consumers living in their own apartments or homes to assist them in paying their rent or other housing costs. The subsidy makes up the difference between wages and cash benefits received by the client and the amount needed for monthly housing costs. The Community Residential Services program was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS partners with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Transfer funding of \$250,000 in both FY 22 and FY 23 from the Community Residential Services account in DSS to the Rent Subsidy account in DDS to accurately reflect expenditures.

**Committee**

Same as Governor

**Transfer Funding for the Mary Morrisson SBHC from DSS to DPH**

Medicaid	(125,000)	(125,000)	(125,000)	(125,000)	-	-
<b>Total - General Fund</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Transfer funding of \$125,000 in both FY 22 and FY 23 from DSS to the Department of Public Health (DPH) to consolidate School Based Health Center grant funding under DPH.

**Committee**

Same as Governor

**Transfer Funding from DSS to OEC for Care4Kids Accounting Function**

Personal Services	(70,930)	(73,658)	(70,930)	(73,658)	-	-
<b>Total - General Fund</b>	<b>(70,930)</b>	<b>(73,658)</b>	<b>(70,930)</b>	<b>(73,658)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>

**Background**

The Care4Kids program was transferred from the Department of Social Services (DSS) to the Office of Early Childhood (OEC) in the FY 14-15 biennial budget when OEC was established.

**Governor**

Transfer funding of \$70,930 in FY 22 and \$73,658 in FY 23 and one position from DSS to consolidate Care4Kids functions in OEC.

**Committee**

Same as Governor

## *Current Services*

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	1,562,987	6,983,732	1,562,987	6,983,732	-	-
<b>Total - General Fund</b>	<b>1,562,987</b>	<b>6,983,732</b>	<b>1,562,987</b>	<b>6,983,732</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$1,562,987 in FY 22 and \$6,983,732 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	45,207	45,207	45,207	45,207	-	-
<b>Total - General Fund</b>	<b>45,207</b>	<b>45,207</b>	<b>45,207</b>	<b>45,207</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$45,207 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

**Update Current Services- Other Expenses**

Other Expenses	995,098	437,368	995,098	437,368	-	-
<b>Total - General Fund</b>	<b>995,098</b>	<b>437,368</b>	<b>995,098</b>	<b>437,368</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$995,098 in FY 22 and \$437,368 in FY 23 for Other Expense to reflect current expenditure requirements.

**Committee**

Same as Governor

**Provide Funding for Minimum Wage Increases for Employees of Private Providers**

Medicaid	8,800,000	21,400,000	8,800,000	21,400,000	-	-
Old Age Assistance	430,000	1,160,000	430,000	1,160,000	-	-
Aid To The Disabled	550,000	1,470,000	550,000	1,470,000	-	-
Connecticut Home Care Program	900,000	2,400,000	900,000	2,400,000	-	-
Human Resource Development-Hispanic Programs	-	819	-	819	-	-
Nutrition Assistance	-	1,164	-	1,164	-	-
Human Services Infrastructure Community Action Program	1,820	10,768	1,820	10,768	-	-
Domestic Violence Shelters	32,700	136,300	32,700	136,300	-	-
<b>Total - General Fund</b>	<b>10,714,520</b>	<b>26,579,051</b>	<b>10,714,520</b>	<b>26,579,051</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

**Governor**

Provide funding of \$9.7 million in FY 22 and \$23.8 million in FY 23 to Medicaid and the Connecticut Home Care Program to reflect support to waiver and home health providers due to minimum wage increases. Provide funding additional funding of \$1,014,520 in FY 22 and \$2,779,051 in FY 23 to reflect associated increases for private providers.

**Committee**

Same as Governor

**Annualize FY 21 Funding for Community Residential Services**

Community Residential Services	6,200,000	6,200,000	6,200,000	6,200,000	-	-
<b>Total - General Fund</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Provide funding of \$6,200,000 in both FY 22 and FY 23 to reflect full year funding for community residential services.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for New Community Residential Services Placements

Community Residential Services	7,705,000	20,655,000	7,705,000	20,655,000	-	-
<b>Total - General Fund</b>	<b>7,705,000</b>	<b>20,655,000</b>	<b>7,705,000</b>	<b>20,655,000</b>	<b>-</b>	<b>-</b>

#### Background

The Community Residential Services account funds individuals supported by the DDS. As of December, 2020 the DDS Management Information Report shows that 7,122 individuals are funded through this account as follows: 1,365 individuals for in-home supports, 1,498 individuals self-direct their services, and 4,259 individuals for group homes, community companion homes or continuous residential supports (24- hour supports).

#### Governor

Provide funding of \$7,705,000 in FY 22 and \$20,655,000 in FY 23 to support residential services for 90 individuals in FY 22 and 69 individuals in FY 23 who will be aging out of residential services provided by the Department of Children and Families or local education agencies and 26 individuals in both FY 22 and FY 23 who will be transitioning from long-term facilities under Money Follows the Person.

#### Committee

Same as Governor

### Transfer Funding for DDS Community Companion Home Providers

Old Age Assistance	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Aid To The Blind	(20,000)	(20,000)	(20,000)	(20,000)	-	-
Aid To The Disabled	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	-	-
Community Residential Services	1,920,000	1,920,000	1,920,000	1,920,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

The DDS Community Companion Home (CCH) program offers a comprehensive residential option for individuals with intellectual disability to encourage an inclusive and integrated community setting that provides continuous 24-hour supports in a private family home licensed by the agency. Historically, the CCH program has been supported by funding in the Community Residential Services account and the State Supplemental accounts (Old Age Assistance, Aid to the Blind, Aid to the Disabled) for room and board payments. A recent IRS audit indicated that State Supplemental payments to CCHs should be considered income for federal tax purposes whereas they have traditionally been treated as exempt. To address this issue and in order to retain quality licensees and increase the participation of individuals served, the payment mechanism was restructured to remove CCHs from the room and board payment process under DSS, effective January 1, 2020.

#### Governor

Transfer funding of \$1,920,000 in both FY 22 and FY 23 for CCH providers from State Supplemental accounts to the Community Residential Services account to reflect the recent shift of funding for CCH provider room and board payments.

#### Committee

Same as Governor

### Transfer Group Home Funding

Medicaid	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Community Residential Services	500,000	500,000	500,000	500,000	-	-
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>

#### Background

Both DDS and DSS fund individuals with intellectual disabilities in Community Living Arrangements known as group homes. The most recently published DDS Management Information Report (December 2020) shows that DDS supports 3,301 individuals in group homes (168 reside in publicly run homes staffed by DDS employees and 3,133 residents in homes staffed by DDS funded private providers). DSS supports 344 individuals in Intermediate Care Facility (IFC) group homes.

#### Governor

Transfer funding of \$500,000 from the Medicaid account (net funded) to the Community Residential Services account (gross funded) to reflect the transfer of a group home that supports DDS consumers from DSS to DDS.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	40,000	110,000	40,000	110,000	-	-
Aid To The Blind	500	1,300	500	1,300	-	-
Aid To The Disabled	90,000	240,000	90,000	240,000	-	-
Temporary Family Assistance - TANF	490,000	1,330,000	490,000	1,330,000	-	-
State Administered General Assistance	150,000	420,000	150,000	420,000	-	-
<b>Total - General Fund</b>	<b>770,500</b>	<b>2,101,300</b>	<b>770,500</b>	<b>2,101,300</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$770,500 in FY 22 and 2,101,300 in FY 23 to support cost of living adjustments (COLAs) effective 7/1/21 for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance.

#### Committee

Same as Governor

### Provide Funding for Statutorily Required Rate Increases

Medicaid	11,800,000	25,800,000	11,800,000	25,800,000	-	-
Old Age Assistance	900,000	1,940,000	900,000	1,940,000	-	-
Aid To The Blind	11,300	23,900	11,300	23,900	-	-
Aid To The Disabled	1,040,000	2,140,000	1,040,000	2,140,000	-	-
<b>Total - General Fund</b>	<b>13,751,300</b>	<b>29,903,900</b>	<b>13,751,300</b>	<b>29,903,900</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to reflect statutory rate increases.

#### Committee

Same as Governor

### Provide Funding to Conform with Hospital Settlement Agreement Increases

Medicaid	14,350,000	29,930,000	14,350,000	29,930,000	-	-
Hospital Supplemental Payments	20,000,000	20,000,000	20,000,000	20,000,000	-	-
<b>Total - General Fund</b>	<b>34,350,000</b>	<b>49,930,000</b>	<b>34,350,000</b>	<b>49,930,000</b>	<b>-</b>	<b>-</b>

#### Background

SA 19-1 and PA 19-1 of the December Special Session approved and implemented the hospital settlement agreement for *The Connecticut Hospital Association et al. v. Connecticut Department of Social Services et al.*

#### Governor

Provide funding of \$34,350,000 in FY 22 and \$49,940,000 in FY 23 to reflect funding requirements under the hospital settlement agreement.

#### Committee

Same as Governor

### Align Appropriation for Hospital Supplemental Payments with Hospital Settlement Agreement

Hospital Supplemental Payments	(31,102)	(31,102)	(31,102)	(31,102)	-	-
<b>Total - General Fund</b>	<b>(31,102)</b>	<b>(31,102)</b>	<b>(31,102)</b>	<b>(31,102)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$31,102 in both FY 22 and FY 23 to reflect the Hospital Supplemental Payment amount specified in Exhibit 6 of the hospital settlement agreement.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Update Current Services- Medicaid

Medicaid	24,005,340	55,045,340	24,005,340	55,045,340	-	-
<b>Total - General Fund</b>	<b>24,005,340</b>	<b>55,045,340</b>	<b>24,005,340</b>	<b>55,045,340</b>	<b>-</b>	<b>-</b>

#### Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Based on December 2020 quarterly enrollment figures, Medicaid services individuals across the HUSKY Health programs as follows: 514,700 individuals in HUSKY A, 84,200 in HUSKY C, and 301,600 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

#### Governor

Provide funding of \$24,005,340 in FY 22 and \$55,045,340 in FY 23 to reflect expenditure requirements in the Medicaid program.

#### Committee

Same as Governor

### Reflect Increased Medicare Appeals under Center for Medicare Advocacy

Other Expenses	360,000	360,000	360,000	360,000	-	-
Medicaid	(910,000)	(910,000)	(910,000)	(910,000)	-	-
<b>Total - General Fund</b>	<b>(550,000)</b>	<b>(550,000)</b>	<b>(550,000)</b>	<b>(550,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce Medicaid funding by \$910,000 in both FY 22 and FY 23 to reflect increased recoveries through Medicare appeals. Savings are achieved by providing funding of \$360,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy to enhance their contract to pursue Medicare denials for care provided to dually eligible patients that were paid for by Medicaid.

#### Committee

Same as Governor

### Reflect Savings from Enhanced Quality Assurance and Program Integrity Activities

Personal Services	1,129,800	1,173,200	1,129,800	1,173,200	-	-
Other Expenses	343,200	343,200	343,200	343,200	-	-
Medicaid	(5,240,000)	(8,080,000)	(5,240,000)	(8,080,000)	-	-
<b>Total - General Fund</b>	<b>(3,767,000)</b>	<b>(6,563,600)</b>	<b>(3,767,000)</b>	<b>(6,563,600)</b>	<b>-</b>	<b>-</b>

#### Governor

Reflect net savings of \$3,767,000 in FY 22 and \$6,563,600 in FY 23 associated with increased quality assurance activities, including: (1) Providing Personal Services and Other Expenses funding of \$1,473,000 in FY 22 and \$1,516,400 in FY 23 to continue enhanced quality assurance activities (Medicaid savings of \$3,140,000 in FY 22 and \$4,710,000 in FY 23), (2) Enhancing review and training of Behavioral Health Providers (Medicaid savings of \$1,260,000 in FY 22 and \$1,680,000 in FY 23), and (3) Strengthening audit leads under the Pulselight contract (Medicaid savings of \$840,000 in FY 22 and \$1,690,000 in FY 23),

#### Committee

Same as Governor

### Reflect Savings due to Quantity Limits and Payment Adjustments

Medicaid	(2,590,000)	(2,870,000)	(2,590,000)	(2,870,000)	-	-
<b>Total - General Fund</b>	<b>(2,590,000)</b>	<b>(2,870,000)</b>	<b>(2,590,000)</b>	<b>(2,870,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce Medicaid funding by \$2,590,000 in FY 22 and \$2,870,000 in FY 23 to reflect adjustments to (1) NEMT payments to reflect telehealth visits (\$1,170,000 in FY 22 and FY 23), (2) crossover payments (\$500,000 in FY 22 and \$600,000 in FY 23), (3) quantity limits on medical equipment devices and supplies (\$670,000 in FY 22 and \$800,000 in FY 23), and (4) limits on drug screens (\$250,000 in FY 22 and \$300,000 in FY 23).

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Reflect Recoupment of FY 20 Advances and Interim Payments

Medicaid	(29,940,000)	5,610,000	(29,940,000)	5,610,000	-	-
<b>Total - General Fund</b>	<b>(29,940,000)</b>	<b>5,610,000</b>	<b>(29,940,000)</b>	<b>5,610,000</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce Medicaid funding by \$29,940,000 in FY 22 and provide funding \$5,610,000 to reflect the recoupment of FY 20 advances and interim payments.

#### Committee

Same as Governor

### Adjust Funding for Temporary Rate Increase for Natchaug Hospital

Medicaid	(410,000)	(450,000)	-	-	410,000	450,000
<b>Total - General Fund</b>	<b>(410,000)</b>	<b>(450,000)</b>	<b>-</b>	<b>-</b>	<b>410,000</b>	<b>450,000</b>

#### Background

State Plan Amendment (SPA) 20-18 increased the inpatient hospital per diem rate for Natchaug Hospital to \$975 (from \$829) for FY 21 as a result of PA 19-117.

#### Governor

Reduce funding by \$410,000 in FY 22 and \$450,000 in FY 23 for Natchaug Hospital to reflect the FY 20 inpatient per diem rate of \$829.

#### Committee

Maintain funding of \$410,000 in FY 22 and \$450,000 in FY 23 to reflect the FY 21 inpatient per diem rate for Natchaug Hospital.

### Provide Funding for COVID-19 Vaccine Administration

Medicaid	10,730,000	(7,440,000)	10,730,000	(7,440,000)	-	-
<b>Total - General Fund</b>	<b>10,730,000</b>	<b>(7,440,000)</b>	<b>10,730,000</b>	<b>(7,440,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$10,730,000 in FY 22 and reduce funding by \$7,440,000 to reflect Medicaid funding requirements for COVID-19 vaccine administration.

#### Committee

Same as Governor.

### Provide Funding for Nursing Home Fair Rent Additions

Medicaid	1,000,000	2,000,000	1,000,000	2,000,000	-	-
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$1 million in FY 22 and \$2 million in FY 23 to reflect nursing home fair rent additions.

#### Committee

Same as Governor

### Update Current Services- HUSKY B

HUSKY B Program	1,630,000	2,440,000	1,630,000	2,440,000	-	-
<b>Total - General Fund</b>	<b>1,630,000</b>	<b>2,440,000</b>	<b>1,630,000</b>	<b>2,440,000</b>	<b>-</b>	<b>-</b>

#### Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. Based on the declaration of the public health emergency associated with the COVID-19 pandemic, the reimbursement rate is increased by 4.34%. Co-pays have also been suspended since March 2020 due to the public health emergency. Enrollment averaged 19,400 in FY 19, 20,300 in FY 20, and 20,300 in FY 21 (figures through December 2020).

#### Governor

Provide funding of \$1,630,000 in FY 22 and \$2,440,000 in FY 23 to reflect anticipated expenditure requirements for HUSKY B.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

**Update Current Services- Supplemental Assistance Program**

Old Age Assistance	(2,399,500)	(1,069,500)	(2,399,500)	(1,069,500)	-	-
Aid To The Blind	8,600	16,500	8,600	16,500	-	-
Aid To The Disabled	(7,593,700)	(7,803,700)	(7,593,700)	(7,803,700)	-	-
<b>Total - General Fund</b>	<b>(9,984,600)</b>	<b>(8,856,700)</b>	<b>(9,984,600)</b>	<b>(8,856,700)</b>	<b>-</b>	<b>-</b>

**Background**

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. In FY 20, the number of unduplicated paid cases averaged 8,800 per month under Aid to the Disabled, 3,900 under Old Age Assistance, and 67 under Aid to the Blind. Based on FY 21 data, paid cases are currently averaging 7,900 per month under Aid to the Disabled, 3,700 under Old Age Assistance, and 63 under Aid to the Blind.

**Governor**

Reduce funding by \$9,993,200 in FY 22 and \$8,873,200 in FY 23 for Old Age Assistance and Aid to the Disabled to reflect expenditure requirements based on cost and caseload trends. In addition, provide funding of \$8,600 in FY 22 and \$16,500 in FY 23 to support expenditure requirements for Aid to the Blind.

**Committee**

Same as Governor

**Update Current Services- Temporary Family Assistance**

Temporary Family Assistance - TANF	(17,004,200)	(18,494,200)	(17,004,200)	(18,494,200)	-	-
<b>Total - General Fund</b>	<b>(17,004,200)</b>	<b>(18,494,200)</b>	<b>(17,004,200)</b>	<b>(18,494,200)</b>	<b>-</b>	<b>-</b>

**Background**

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has steadily declined. In FY 10 caseload figures were over 20,000. In FY 20 monthly caseload averaged approximately 9,800 with an average cost per case of \$477. Through December 2020, the number of paid cases averaged 8,200 with an average cost per case of \$474.

**Governor**

Reduce funding by \$17,004,200 in FY 22 and \$18,494,200 in FY 23 to reflect anticipated expenditure requirements under the TFA program.

**Committee**

Same as Governor

**Update Current Services- CT Home Care Program**

Connecticut Home Care Program	(5,930,000)	(6,040,000)	(5,930,000)	(6,040,000)	-	-
<b>Total - General Fund</b>	<b>(5,930,000)</b>	<b>(6,040,000)</b>	<b>(5,930,000)</b>	<b>(6,040,000)</b>	<b>-</b>	<b>-</b>

**Background**

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 (currently closed to intake) is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. In FY 20 the average number of state-funded clients per month was approximately 2,320. Through November 2020, state-funded clients averaged 2,260 per month.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce funding by \$5,930,000 in FY 22 and \$6,040,000 in FY 23 to reflect anticipated expenditure requirements for the Connecticut Home Care Program.

**Committee**

Same as Governor

**Update Current Services- State Administered General Assistance (SAGA)**

State Administered General Assistance	(1,992,600)	(2,142,600)	(1,992,600)	(2,142,600)	-	-
<b>Total - General Fund</b>	<b>(1,992,600)</b>	<b>(2,142,600)</b>	<b>(1,992,600)</b>	<b>(2,142,600)</b>	<b>-</b>	<b>-</b>

**Background**

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. In FY 20 the number of unduplicated paid cases averaged 6,520 per month with an average cost per case of \$206 for total expenditures of \$18.8 million. Based on data through December 2020, the number of unduplicated paid cases averaged approximately 5,490 with an average cost per case of \$202.

**Governor**

Reduce funding by \$1,992,600 in FY 22 and \$2,142,600 in FY 23 to reflect anticipated expenditure requirements under SAGA.

**Committee**

Same as Governor

## Carry Forward

**FY 21 Carryforward Funding****Committee**

Funding carried forward from FY 21 is intended to support: an increase in the personal needs allowance (PNA) from \$60 to \$75 (\$1.5 million in FY 22 and FY 23), grants to the Jewish Federation Association of Connecticut (\$100,000 in both years) and the Covenant Center in Stamford (\$50,000 in both years).

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	4,666,949,539	4,666,949,539	4,666,949,539	4,666,949,539	-	-
Policy Revisions	(158,622,202)	(66,962,922)	(97,526,852)	19,694,697	61,095,350	86,657,619
Current Services	41,510,450	154,742,696	41,920,450	155,192,696	410,000	450,000
<b>Total Recommended - GF</b>	<b>4,549,837,787</b>	<b>4,754,729,313</b>	<b>4,611,343,137</b>	<b>4,841,836,932</b>	<b>61,505,350</b>	<b>87,107,619</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,912	1,912	1,912	1,912	-	-
Policy Revisions	(17)	(17)	(15)	(15)	2	2
<b>Total Recommended - GF</b>	<b>1,895</b>	<b>1,895</b>	<b>1,897</b>	<b>1,897</b>	<b>2</b>	<b>2</b>

## Department of Aging and Disability Services

### SDR63500

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	136	137	137	133	133	133	133
Workers' Compensation Fund	6	6	6	6	6	6	6

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	6,379,277	6,314,947	7,408,609	6,941,420	7,214,978	6,941,420	7,214,978
Other Expenses	1,435,685	1,411,833	1,422,517	1,355,404	1,355,404	1,355,404	1,355,404
<b>Other Current Expenses</b>							
Part-Time Interpreters	4,329	-	-	-	-	-	-
Educational Aid for Children - Blind or Visually Impaired	3,877,504	3,802,531	4,337,011	4,384,075	4,552,693	4,384,075	4,552,693
Employment Opportunities - Blind & Disabled	261,200	225,470	1,021,990	370,890	370,890	370,890	370,890
<b>Other Than Payments to Local Governments</b>							
Vocational Rehabilitation - Disabled	8,029,075	6,407,662	7,279,075	7,681,194	7,697,683	7,681,194	7,697,683
Supplementary Relief and Services	44,847	38,328	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	190,746	143,743	265,269	239,891	240,628	239,891	240,628
Connecticut Radio Information Service	20,194	70,194	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	312,501	612,725	612,725	552,566	555,037	764,289	766,760
Programs for Senior Citizens	3,204,309	3,113,051	3,278,743	3,548,743	3,548,743	3,578,743	3,578,743
Elderly Nutrition	2,626,390	2,708,524	2,626,390	2,969,528	3,110,676	2,969,528	3,110,676
<b>Agency Total - General Fund</b>	<b>26,386,057</b>	<b>24,849,008</b>	<b>28,367,370</b>	<b>28,158,752</b>	<b>28,761,773</b>	<b>28,400,475</b>	<b>29,003,496</b>
Fall Prevention	377,955	377,955	377,955	377,955	377,955	377,955	377,955
<b>Agency Total - Insurance Fund</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>
Personal Services	449,729	496,216	556,240	507,308	528,959	507,308	528,959
Other Expenses	53,822	53,822	53,822	48,440	48,440	48,440	48,440
Rehabilitative Services	923,114	674,322	1,111,913	1,000,721	1,000,721	1,000,721	1,000,721
Fringe Benefits	421,566	448,305	515,134	463,621	483,434	463,621	483,434
<b>Agency Total - Workers' Compensation Fund</b>	<b>1,848,231</b>	<b>1,672,665</b>	<b>2,237,109</b>	<b>2,020,090</b>	<b>2,061,554</b>	<b>2,020,090</b>	<b>2,061,554</b>
<b>Total - Appropriated Funds</b>	<b>28,612,243</b>	<b>26,899,628</b>	<b>30,982,434</b>	<b>30,556,797</b>	<b>31,201,282</b>	<b>30,798,520</b>	<b>31,443,005</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	73,375,053	77,309,521	70,801,728	70,801,728	70,801,728	70,801,728
Special Funds, Non- Appropriated	-	26,134	26,134	26,134	26,134	26,134	26,134
Private Contributions & Other Restricted	-	1,971,656	1,966,656	1,966,656	1,966,656	1,966,656	1,966,656
<b>Agency Grand Total</b>	<b>28,612,243</b>	<b>102,272,471</b>	<b>110,284,745</b>	<b>103,351,315</b>	<b>103,995,800</b>	<b>103,593,038</b>	<b>104,237,523</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Account						
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for Deaf and Hard of Hearing Services

Independent Living Centers	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### Background

The Independent Living Centers are non-residential, non-profit organizations which provide comprehensive services, including: peer counseling, skills training, and case management to persons with disabilities. Connecticut has five community-based Independent Living Centers located in Naugatuck, West Haven, Stratford, Hartford, and Norwich that assist individuals throughout the state.

#### Committee

Provide funding of \$150,000 in both FY 22 and FY 23 for pass-through grants to the State's five Independent Living Centers to support Deaf and Hard of Hearing Services. Funding of \$30,000 is provided to each Center to support one additional staff person to serve deaf and hard of hearing consumers in their service areas

### Transfer Funding from Employment Opportunities to Vocational Rehabilitation Services to Support Federal Grant Maintenance of Effort Requirements

Employment Opportunities - Blind & Disabled	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Vocational Rehabilitation - Disabled	300,000	300,000	300,000	300,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

The Employment Opportunities Program provides funding for long-term job supports for individuals with the most significant disabilities in competitive, integrated employment. These supports are provided through contracts with community rehabilitation providers.

The Vocational Rehabilitation Program serves eligible individuals by assisting them to prepare for, obtain, advance in, and retain integrated, competitive employment. The program directly provides and coordinates a broad scope of services including but not limited to vocational counseling, community-based rehabilitation services, skills training, rehabilitation technology, low vision aids, adaptive home and vehicle modifications. This program also assists employers seeking qualified candidates for employment.

#### Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 from the Employment Opportunities -Blind & Disabled account to the Vocational Rehabilitation -Disabled account to support the maintenance of effort requirements for federal vocational rehabilitation funding.

#### Committee

Same as Governor

### Adjust Funding in Various Line Items to Achieve Savings

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Other Expenses	(60,000)	(60,000)	(60,000)	(60,000)	-	-
Independent Living Centers	(61,723)	(61,723)	-	-	61,723	61,723
<b>Total - General Fund</b>	<b>(221,723)</b>	<b>(221,723)</b>	<b>(160,000)</b>	<b>(160,000)</b>	<b>61,723</b>	<b>61,723</b>

#### Governor

Reduce funding by \$221,723 in both FY 22 and FY 23 in various accounts to achieve savings.

#### Committee

Reduce funding by \$160,000 in both FY 22 and FY 23 in various accounts to achieve savings and restore funding of \$61,723 for the Independent Living Centers.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Transfer Funding for the Center for Medicare Advocacy from the Department of Social Services

Programs for Senior Citizens	270,000	270,000	300,000	300,000	30,000	30,000
<b>Total - General Fund</b>	<b>270,000</b>	<b>270,000</b>	<b>300,000</b>	<b>300,000</b>	<b>30,000</b>	<b>30,000</b>

#### Background

The Center for Medicare Advocacy provides education, advocacy and legal assistance to help older adults and people with disabilities obtain access to Medicare. These activities are in line with the overall mission of the Department of Aging and Disability Services (ADS) and the Area Agencies on Aging. In both FY 20 and FY 21, \$300,000 was appropriated in the Department of Social Services (DSS) for the Center for Medicare Advocacy.

#### Governor

Transfer funding of \$270,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy from DSS to ADS.

#### Committee

Transfer full funding of \$300,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy from DSS to ADS.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(369,729)	(383,949)	(369,729)	(383,949)	-	-
<b>Total - General Fund</b>	<b>(369,729)</b>	<b>(383,949)</b>	<b>(369,729)</b>	<b>(383,949)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$369,729 in FY 22 and \$383,949 in FY 23 and four positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

#### Committee

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(71,086)	(71,086)	(71,086)	(71,086)	-	-
Other Expenses	(7,113)	(7,113)	(7,113)	(7,113)	-	-
Employment Opportunities - Blind & Disabled	(51,100)	(51,100)	(51,100)	(51,100)	-	-
<b>Total - General Fund</b>	<b>(129,299)</b>	<b>(129,299)</b>	<b>(129,299)</b>	<b>(129,299)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$129,199 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Adjust Funding to Reflect Current Services Requirement in Various Line Items

Employment Opportunities - Blind & Disabled	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Special Training for the Deaf Blind	(26,527)	(26,527)	(26,527)	(26,527)	-	-
<b>Total - General Fund</b>	<b>(326,527)</b>	<b>(326,527)</b>	<b>(326,527)</b>	<b>(326,527)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$326,526 in both FY 22 and FY 23 in various line items to reflect current service requirements.

#### Committee

Same as Governor

### Adjust Funding to Reflect Current Requirements in Workers' Rehabilitation Program

Personal Services	(55,624)	(55,624)	(55,624)	(55,624)	-	-
Other Expenses	(5,382)	(5,382)	(5,382)	(5,382)	-	-
Rehabilitative Services	(111,192)	(111,192)	(111,192)	(111,192)	-	-
Fringe Benefits	(51,513)	(51,513)	(51,513)	(51,513)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(223,711)</b>	<b>(223,711)</b>	<b>(223,711)</b>	<b>(223,711)</b>	<b>-</b>	<b>-</b>

#### Background

The Workers' Rehabilitation Program provides services to individuals injured on the job and eligible for workers' compensation benefits.

#### Governor

Reduce funding by \$223,711 in both FY 22 and FY 24 in the Workers' Compensation Fund to reflect the current requirement in the Workers' Rehabilitation Program.

#### Committee

Same as Governor

### Provide Funding for Minimum Wage Increases for Employees of Private Providers

Vocational Rehabilitation - Disabled	102,119	118,608	102,119	118,608	-	-
Special Training for the Deaf Blind	1,149	1,886	1,149	1,886	-	-
Independent Living Centers	1,564	4,035	1,564	4,035	-	-
Elderly Nutrition	343,138	484,286	343,138	484,286	-	-
<b>Total - General Fund</b>	<b>447,970</b>	<b>608,815</b>	<b>447,970</b>	<b>608,815</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

#### Governor

Provide funding of \$447,970 in FY 22 and \$608,815 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Wage and Compensation Related Increases

Personal Services	59,319	347,097	59,319	347,097	-	-
Educational Aid for Children - Blind or Visually Impaired	47,064	215,682	47,064	215,682	-	-
<b>Total - General Fund</b>	<b>106,383</b>	<b>562,779</b>	<b>106,383</b>	<b>562,779</b>	<b>-</b>	<b>-</b>
Personal Services	6,692	28,343	6,692	28,343	-	-
Fringe Benefits	-	19,813	-	19,813	-	-
<b>Total - Workers' Compensation Fund</b>	<b>6,692</b>	<b>48,156</b>	<b>6,692</b>	<b>48,156</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$106,383 in FY 22 and \$562,779 in FY 23 in the General Fund and \$6,692 in FY 22 and \$48,156 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	14,307	14,307	14,307	14,307	-	-
<b>Total - General Fund</b>	<b>14,307</b>	<b>14,307</b>	<b>14,307</b>	<b>14,307</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$14,307 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	28,367,370	28,367,370	28,367,370	28,367,370	-	-
Policy Revisions	(450,751)	(464,971)	(209,028)	(223,248)	241,723	241,723
Current Services	242,133	859,374	242,133	859,374	-	-
<b>Total Recommended - GF</b>	<b>28,158,752</b>	<b>28,761,773</b>	<b>28,400,475</b>	<b>29,003,496</b>	<b>241,723</b>	<b>241,723</b>
FY 21 Appropriation - WF	2,237,109	2,237,109	2,237,109	2,237,109	-	-
Current Services	(217,019)	(175,555)	(217,019)	(175,555)	-	-
<b>Total Recommended - WF</b>	<b>2,020,090</b>	<b>2,061,554</b>	<b>2,020,090</b>	<b>2,061,554</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	137	137	137	137	-	-
Policy Revisions	(4)	(4)	(4)	(4)	-	-
<b>Total Recommended - GF</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>-</b>	<b>-</b>

## Department of Children and Families

### DCF91000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	3,240	3,021	3,021	2,924	2,924	2,943	2,943

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	267,335,533	266,059,133	279,496,655	273,660,256	281,674,669	274,962,017	283,213,826
Other Expenses	29,475,186	28,958,976	29,160,237	29,014,436	29,014,436	29,592,436	29,533,536
<b>Other Current Expenses</b>							
Workers' Compensation Claims	10,862,681	9,247,153	10,158,413	-	-	-	-
Family Support Services	877,048	946,451	946,451	946,451	946,637	946,451	946,637
Differential Response System	7,826,903	12,299,082	15,812,975	15,812,975	15,821,651	15,812,975	15,821,651
Regional Behavioral Health Consultation	1,619,023	1,640,263	1,646,024	1,646,024	1,646,024	1,646,024	1,646,024
<b>Other Than Payments to Local Governments</b>							
Health Assessment and Consultation	1,096,208	1,412,142	1,415,723	1,422,776	1,425,668	1,422,776	1,425,668
Grants for Psychiatric Clinics for Children	16,189,050	16,112,024	16,182,464	16,205,306	16,225,467	16,205,306	16,225,467
Day Treatment Centers for Children	6,827,025	7,250,123	7,275,589	7,294,573	7,311,795	7,294,573	7,311,795
Child Abuse and Neglect Intervention	9,945,884	9,839,542	9,874,101	9,882,941	9,889,765	9,882,941	9,889,765
Community Based Prevention Programs	7,171,003	7,254,576	7,527,785	7,527,785	7,527,800	7,527,785	7,527,800
Family Violence Outreach and Counseling	3,610,090	3,732,286	3,745,395	3,745,395	3,745,405	3,745,395	3,745,405
Supportive Housing	19,887,392	19,816,463	19,886,064	19,886,064	19,886,064	19,886,064	19,886,064
No Nexus Special Education	2,749,953	2,678,738	1,952,268	3,034,946	3,110,820	3,034,946	3,110,820
Family Preservation Services	6,110,061	6,570,908	6,593,987	6,593,987	6,594,028	6,593,987	6,594,028
Substance Abuse Treatment	12,574,392	8,449,849	8,629,640	8,654,849	8,686,495	8,654,849	8,686,495
Child Welfare Support Services	1,772,570	2,551,066	2,560,026	2,560,026	2,560,026	2,560,026	2,560,026
Board and Care for Children - Adoption	98,983,507	102,058,951	104,750,134	107,421,375	111,010,454	107,421,375	111,010,454
Board and Care for Children - Foster	141,350,920	136,698,353	135,981,796	139,906,480	144,471,637	139,906,480	144,471,637
Board and Care for Children - Short-term and Residential	85,860,702	86,880,334	88,983,554	79,443,183	77,447,697	79,876,482	78,391,093
Individualized Family Supports	5,851,546	4,690,684	5,885,205	5,217,321	5,595,501	5,217,321	5,595,501
Community Kidcare	41,261,227	39,849,099	44,103,938	44,107,305	44,113,620	44,107,305	44,113,620
Covenant to Care	135,142	161,412	161,412	163,514	165,602	163,514	165,602
Juvenile Review Boards	-	1,316,479	1,315,147	1,318,623	1,319,411	1,318,623	1,319,411
Youth Transition and Success Programs	-	225,000	450,000	450,000	450,000	450,000	450,000
<b>Grant Payments to Local Governments</b>							
Youth Service Bureaus	-	2,587,004	2,626,772	2,626,772	2,626,772	2,640,772	2,640,772
Youth Service Bureau Enhancement	-	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973
<b>Agency Total - General Fund</b>	<b>779,373,046</b>	<b>780,380,064</b>	<b>808,215,728</b>	<b>789,637,336</b>	<b>804,361,417</b>	<b>791,964,396</b>	<b>807,377,070</b>



Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Additional Funds Available							
Grant Transfers	-	2,274,702	2,284,904	-	-	-	-
Federal & Other Restricted Act	-	21,085,575	15,709,233	11,655,295	10,710,295	11,655,295	10,710,295
Private Contributions & Other Restricted	-	1,306,706	1,115,562	1,047,000	585,000	1,047,000	585,000
Agency Grand Total	779,373,046	805,047,047	827,325,427	802,339,631	815,656,712	804,666,691	818,672,365

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Support the Transition of Youth Through Solnit

#### Committee

Designate 42 unfilled positions to support youth transitioning from inpatient, acute care settings.

### Support Oversight of Youth in Juvenile Justice Facilities

Other Expenses	-	-	250,000	500,000	250,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>

#### Committee

Provide funding of \$250,000 in FY 22 and \$500,000 in FY 23 to support the oversight of youth in juvenile justice facilities.

### Provide Funding to Support Youth Suicide Prevention Initiatives

Other Expenses	-	-	128,000	19,100	128,000	19,100
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>128,000</b>	<b>19,100</b>	<b>128,000</b>	<b>19,100</b>

#### Background

Funding is provided in the Departments of Children and Families, Education, Social Services and the Office of Early Childhood related to SB 2, *An Act Concerning Social Equity and the Health, Safety and Education of Children*.

#### Committee

Provide funding of \$100,000 in FY 22 and \$10,000 in FY 23 for the development of a mobile application and related technical support for the expansion of the Careline to accommodate reports of child abuse or neglect made by text message or mobile telephone application. In addition, provide funding of \$28,000 in FY 22 and \$9,100 in FY 23 to support a youth suicide prevention program providing certification in QPR Institute Gatekeeper Training for district health department employees.

### Provide Funding for Youth Service Bureaus

Youth Service Bureaus	-	-	14,000	14,000	14,000	14,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>

#### Committee

Provide funding of \$14,000 in FY 22 and FY 23 to support a Youth Service Bureau in Somers.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Enhance Parent-Child Visitation Services by Establishing Quality Parenting Centers

Personal Services	(2,984,761)	(4,418,757)	(2,984,761)	(4,418,757)	-	-
Board and Care for Children - Foster	5,150,000	6,600,000	5,150,000	6,600,000	-	-
Board and Care for Children - Short-term and Residential	(6,750,000)	(9,000,000)	(6,750,000)	(9,000,000)	-	-
<b>Total - General Fund</b>	<b>(4,584,761)</b>	<b>(6,818,757)</b>	<b>(4,584,761)</b>	<b>(6,818,757)</b>	-	-
<b>Positions - General Fund</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	-	-

#### Background

Children and youth with behavioral and/or emotional problems requiring a congregate care placement can be identified by their school, a caregiver, clinicians, DCF staff, Emergency Mobile Psychiatric Services, or any other outpatient level of care. Censuses reflect the availability of beds within the congregate care network. Currently, there are 135 Group Home beds and 72 Short Term Family Integrated Treatment (S-FIT) beds in the State. Both are at approximately 60% capacity with daily changes, or approximately 80 out of 135 Group Home beds, and 43 out of 72 beds for S-FITs, are full on a given day.

#### Governor

Reduce funding by \$2,984,761 in FY 22 and \$4,418,757 in FY 23 in the Personal Services account, \$6,750,000 in FY 22 and \$9,000,000 in FY 23 in the Board and Care for Children - Short-term and Residential account and eliminate 50 positions (14 Social Worker Case Aides, 30 Social Workers, and 6 Social Worker Supervisors). Provide funding of \$5,150,000 in FY 22 and \$6,600,000 in FY 23 in the Board and Care - Foster account. These changes combined result in net General Fund savings of \$4,584,761 in FY 22 and \$6,818,757 in FY 23, through the implementation of Quality Parenting Centers (QPCs).

DCF plans to put out a Request For Proposal (RFP) to convert between six and nine currently-grant-funded congregate care settings into QPCs, providing supervised visitation sessions in a safe, home-like environment, to families with a child or children under the age of 12 in foster care with a case goal of family reunification. A total of 840 families will be supported annually in QPCs, with an average visit of 90 minutes per visit, twice weekly. Approximately 6,720 visits a month, or approximately 80,000 visits a year, to QPCs are anticipated. Both parents and children will need transportation to the visitation site. Parents with cars, or access to public transportation, will provide their own transportation. For parents without either resource, QPC staff will provide the transportation, if available, or the Department's Centralized Transportation Team will provide transportation. Children and youth will have the same resources available, along with the foster parents that are able to transport children to QPCs for visits. The RFP is intended to be finalized, grant awards determined, initial funding provided, and congregate care settings converted into QPCs by October 1, 2021.

During a supervised visitation session, QPC staff will provide feedback and coaching to the parent(s), if necessary, to assist families in working toward reunification. Staff will be trained on how to intervene as emotional situations arise, supporting families through de-escalation techniques. QPC staff will also observe interactions between family members and provide DCF with valuable information on a family's level of readiness for reunification.

#### Committee

Same as Governor

### Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(9,933,562)	(9,933,562)	(9,933,562)	(9,933,562)	-	-
<b>Total - General Fund</b>	<b>(9,933,562)</b>	<b>(9,933,562)</b>	<b>(9,933,562)</b>	<b>(9,933,562)</b>	-	-

#### Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services - Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

#### Governor

Transfer funding of \$9,933,562 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

#### Committee

Same as Governor

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(3,176,058)	(3,298,214)	(3,176,058)	(3,298,214)	-	-
<b>Total - General Fund</b>	<b>(3,176,058)</b>	<b>(3,298,214)</b>	<b>(3,176,058)</b>	<b>(3,298,214)</b>	-	-
<b>Positions - General Fund</b>	<b>(39)</b>	<b>(39)</b>	<b>(39)</b>	<b>(39)</b>	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

### Governor

Transfer \$3,176,058 in FY 22 and \$3,298,214 in FY 23, and 39 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

### Committee

Same as Governor

## Support DPH Licensure of the Solnit Center

Personal Services	-	-	879,754	906,147	879,754	906,147
Other Expenses	-	-	200,000	-	200,000	-
<b>Total - General Fund</b>	-	-	<b>1,079,754</b>	<b>906,147</b>	<b>1,079,754</b>	<b>906,147</b>
<b>Positions - General Fund</b>	-	-	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

### Background

The Albert J. Solnit Children's Center is currently certified through the Centers for Medicare & Medicaid Services (CMS) and accredited by The Joint Commission. It has two physically separate campuses: Solnit North in East Windsor, and Solnit South in Middletown. Solnit North is comprised of four Psychiatric Residential Treatment Facility (PRTF) cottages, with eight to ten beds each, providing treatment to adolescent males 13 - 17 years old with complex psychiatric needs. Solnit South includes a 50-bed psychiatric hospital, which provides acute, inpatient care to children and youth under 18 year of age, and 24 PRTF beds in 3 cottages for girls 13 - 17 years old. Due to changes starting in 2018, made in partnership with DPH and pursuant to a CMS Plan of Correction, Solnit South currently meets anticipated DPH licensure requirements.

### Committee

Provide funding of \$1,079,754 in FY 22 and \$906,147 in FY 23 to support Solnit North in meeting anticipated Department of Public Health (DPH) licensure requirements. Funding reflects: 1) ten nurses with annual, average salaries of \$76,772, 2) a psychologist with an annual salary of \$112,034, and 3) in FY 22 only, \$200,000 for renovations to Willow Cottage (e.g., replace its heating, ventilation, and air conditioning system).

Fringe benefit costs for Solnit North staff, supported under the Office of the State Comptroller, are approximately \$370,288 in FY 22 and \$381,397 in FY 23. HB 6109, *AAC The Albert J. Solnit Children's Center*, implements DPH licensure of the Solnit Center.

## Maintain Rate Increases for Private, In-State Residential Treatment Centers (PRTCs)

Board and Care for Children - Short-term and Residential	(433,299)	(943,396)	-	-	433,299	943,396
<b>Total - General Fund</b>	<b>(433,299)</b>	<b>(943,396)</b>	<b>-</b>	<b>-</b>	<b>433,299</b>	<b>943,396</b>

### Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for Private, in-state Residential Treatment Centers (PRTCs) for the payment of reasonable expenses for room and board, and education. Under the SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A) the increase in the consumer price index plus 2%, or (B) the actual increase in allowable costs - whichever is less. SCAS rate increases for PRTCs have been suspended in every biennial budget since FY 04.

### Governor

Eliminate funding of \$433,299 in FY 22 and \$943,396 in FY 23 for SCAS room and board rate increases for PRTCs.

Section 23 of HB 6439, the Governor's budget bill, suspends the SCAS in FY 22 and FY 23. See the write-up entitled *Provide Funding for Private Residential Treatment Center (PRTC) Rate Increases*, under Current Services, for the corresponding budget write-up. Funding of \$74,023 in FY 22 and \$149,897 in FY 23 for the SCAS educational services' rate increases remains in the No Nexus Special Education account.

### Committee

Maintain funding of \$433,299 in FY 22 and \$943,396 in FY 23 for SCAS room and board rate increases for PRTCs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Maintain Funding and Positions at Solnit North

Personal Services	(422,007)	(633,010)	-	-	422,007	633,010
<b>Total - General Fund</b>	<b>(422,007)</b>	<b>(633,010)</b>	<b>-</b>	<b>-</b>	<b>422,007</b>	<b>633,010</b>
<b>Positions - General Fund</b>	<b>(8)</b>	<b>(8)</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>

#### Background

The North campus of the Albert J. Solnit Children's Center has four Psychiatric Residential Treatment Facility (PRTF) units, with eight to ten beds each, to provide treatment to adolescent males between 13- and 17-years-old with complex psychiatric needs. The North Campus is designed to be a bridge from hospital-to-home-and-community, or a diversionary placement to avoid the need for a hospital stay. Solnit North beds were, on average, approximately 51% filled in FY 20.

#### Governor

Reduce funding by \$422,007 in FY 22 and \$633,010 in FY 23, eliminating eight full-time direct care positions, and one part-time position, to reflect the elimination of one PRTF unit at the Solnit North, based on actual census needs. Three PRTF units will remain.

#### Committee

Maintain funding for four PRTFs units at Solnit North.

### Annualize FY 21 Rescissions

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Other Expenses	(145,801)	(145,801)	(145,801)	(145,801)	-	-
<b>Total - General Fund</b>	<b>(245,801)</b>	<b>(245,801)</b>	<b>(245,801)</b>	<b>(245,801)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$245,801 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Adjust Funding to Reflect Current Needs

Personal Services	(2,000,000)	(3,000,000)	(2,000,000)	(3,000,000)	-	-
Workers' Compensation Claims	(224,851)	(224,851)	(224,851)	(224,851)	-	-
No Nexus Special Education	1,008,655	1,008,655	1,008,655	1,008,655	-	-
Board and Care for Children - Adoption	2,671,241	6,260,320	2,671,241	6,260,320	-	-
Board and Care for Children - Foster	(1,229,712)	1,865,546	(1,229,712)	1,865,546	-	-
Board and Care for Children - Short-term and Residential	(2,791,944)	(2,750,846)	(2,791,944)	(2,750,846)	-	-
Individualized Family Supports	(667,884)	(289,704)	(667,884)	(289,704)	-	-
<b>Total - General Fund</b>	<b>(3,234,495)</b>	<b>2,869,120</b>	<b>(3,234,495)</b>	<b>2,869,120</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$2,671,241 FY 22 and \$6,260,320 in FY 23 for the Board and Care for Children - Adoption account, and \$1,008,655 in both FY 22 and FY 23 for the No Nexus Special Education account. Reduce funding by \$224,851 in both FY 22 and FY 23 for the Workers' Compensation Claims account, \$2,791,944 in FY 22 and \$2,750,846 in FY 23 in the Board and Care for Children - Short-term and Residential account, and \$667,884 in FY 22 and \$289,704 in FY 23 in the Individualized Family Supports account. Reduce funding by \$1,229,712 in FY 22, and provide funding of \$1,865,546 in FY 23, for the Board and Care for Children - Foster account.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Wage and Compensation Related Increases

Personal Services	2,819,534	13,601,102	2,819,534	13,601,102	-	-
<b>Total - General Fund</b>	<b>2,819,534</b>	<b>13,601,102</b>	<b>2,819,534</b>	<b>13,601,102</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$2,819,534 in FY 22 and \$13,601,102 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Provide Rate Increases for PRTCs

No Nexus Special Education	74,023	149,897	74,023	149,897	-	-
Board and Care for Children - Short-term and Residential	433,299	943,396	433,299	943,396	-	-
<b>Total - General Fund</b>	<b>507,322</b>	<b>1,093,293</b>	<b>507,322</b>	<b>1,093,293</b>	<b>-</b>	<b>-</b>

#### Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for Private, in-state Residential Treatment Centers (PRTCs) for the payment of reasonable expenses for room and board, and education. Under SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A) the increase in the consumer price index plus 2%, or (B) the actual increase in allowable costs - whichever is less. SCAS rate increases have been suspended in every biennial budget since FY 04.

#### Governor

Provide funding of \$507,322 in FY 22 and \$1,093,293 in FY 23 to reflect SCAS rate increases for PRTCs. This includes \$433,229 in FY 22 and \$943,396 in FY 23 in the Board and Care for Children - Short-term and Residential account for PRTC room and board rate increases, and \$74,023 in FY 22 and \$149,897 in FY 23 for associated educational SCAS cost components in the No Nexus Special Education account.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Minimum Wage Increases for Employees of Private Providers

Family Support Services	-	186	-	186	-	-
Differential Response System	-	8,676	-	8,676	-	-
Health Assessment and Consultation	7,053	9,945	7,053	9,945	-	-
Grants for Psychiatric Clinics for Children	22,842	43,003	22,842	43,003	-	-
Day Treatment Centers for Children	18,984	36,206	18,984	36,206	-	-
Child Abuse and Neglect Intervention	8,840	15,664	8,840	15,664	-	-
Community Based Prevention Programs	-	15	-	15	-	-
Family Violence Outreach and Counseling	-	10	-	10	-	-
Family Preservation Services	-	41	-	41	-	-
Substance Abuse Treatment	25,209	56,855	25,209	56,855	-	-
Board and Care for Children - Foster	4,396	24,295	4,396	24,295	-	-
Board and Care for Children - Short-term and Residential	1,573	214,989	1,573	214,989	-	-
Community Kidcare	3,367	9,682	3,367	9,682	-	-
Covenant to Care	2,102	4,190	2,102	4,190	-	-
Juvenile Review Boards	3,476	4,264	3,476	4,264	-	-
<b>Total - General Fund</b>	<b>97,842</b>	<b>428,021</b>	<b>97,842</b>	<b>428,021</b>	-	-

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

#### Governor

Provide funding of \$97,842 in FY 22 and \$428,021 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,893	26,893	26,893	26,893	-	-
<b>Total - General Fund</b>	<b>26,893</b>	<b>26,893</b>	<b>26,893</b>	<b>26,893</b>	-	-

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$26,893 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Carry Forward

### FY 21 Carryforward Funding

#### Committee

Funding carried forward from FY 21 is intended to support grants to Youth Service Bureaus and Juvenile Review Boards (\$500,000 in both FY 22 and FY 23), True Colors (\$100,000 in both years), 'r kids (\$100,000 in both years), and Madonna Place (\$100,000 in both years).

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	808,215,728	808,215,728	808,215,728	808,215,728	-	-
Policy Revisions	(18,795,488)	(21,872,740)	(16,468,428)	(18,857,087)	2,327,060	3,015,653
Current Services	217,096	18,018,429	217,096	18,018,429	-	-
<b>Total Recommended - GF</b>	<b>789,637,336</b>	<b>804,361,417</b>	<b>791,964,396</b>	<b>807,377,070</b>	<b>2,327,060</b>	<b>3,015,653</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,021	3,021	3,021	3,021	-	-
Policy Revisions	(97)	(97)	(78)	(78)	19	19
<b>Total Recommended - GF</b>	<b>2,924</b>	<b>2,924</b>	<b>2,943</b>	<b>2,943</b>	<b>19</b>	<b>19</b>

**Element. & Secondary Education**

Coordinator – Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Department of Education	207	SB	2,949,965,248	2,980,685,951	3,069,764,302	3,059,896,526	3,072,228,966	3,108,388,749	2,986,892,781
Connecticut Technical Education and Career System	217	SB	-	-	-	-	-	-	168,857,198
Office of Early Childhood	218	ES	282,121,512	258,063,011	249,493,492	251,364,458	255,447,738	253,566,334	257,649,614
State Library	222	MR	8,435,488	8,271,707	9,030,046	9,177,287	9,388,703	9,277,287	9,488,703
Teachers' Retirement Board	225	CG	1,313,515,316	1,240,226,751	1,285,681,605	1,477,611,514	1,615,338,927	1,477,611,514	1,615,338,927
Total - General Fund			4,554,037,564	4,487,247,420	4,613,969,445	4,798,049,785	4,952,404,334	4,848,843,884	5,038,227,223
Total - Appropriated Funds			4,554,037,564	4,487,247,420	4,613,969,445	4,798,049,785	4,952,404,334	4,848,843,884	5,038,227,223



## Department of Education

### SDE64000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,819	1,770	1,770	1,756	1,757	1,793	271

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	14,733,630	15,181,873	17,534,577	15,720,552	16,409,227	16,952,976	17,569,173
Other Expenses	2,568,970	4,717,479	3,035,381	2,970,460	2,970,460	3,920,204	4,420,204
<b>Other Current Expenses</b>							
Admin - Adult Education	977,077	911,385	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	10,060,045	10,238,222	10,490,334	10,493,570	10,534,750	10,493,570	10,534,750
Primary Mental Health	336,357	312,088	345,288	345,288	345,288	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	280,990	312,211	312,211	312,211	312,211	312,211
Adult Education Action	116,980	129,510	194,534	194,534	194,534	194,534	194,534
Connecticut Writing Project	20,250	-	20,250	20,250	20,250	100,000	100,000
Neighborhood Youth Centers	438,866	552,479	613,866	613,866	613,866	613,866	613,866
Longitudinal Data Systems	1,081,324	-	-	-	-	-	-
Sheff Settlement	8,944,655	9,091,115	10,277,534	10,281,618	10,299,710	10,281,618	10,299,710
Admin - After School Programs	94,414	114,414	-	-	-	-	-
Parent Trust Fund Program	169,650	240,474	267,193	267,193	267,193	267,193	267,193
Regional Vocational-Technical School System	130,680,958	131,283,312	140,398,647	140,901,414	146,188,621	143,319,414	-
Commissioner's Network	7,772,589	7,630,369	10,009,398	10,009,398	10,009,398	10,009,398	10,009,398
Local Charter Schools	540,000	600,000	690,000	852,000	957,000	852,000	957,000
Bridges to Success	27,000	27,000	27,000	-	-	27,000	27,000
K-3 Reading Assessment Pilot	1,883,453	-	-	-	-	-	-
Talent Development	1,905,457	1,853,001	2,183,986	2,188,229	2,205,573	2,188,229	2,205,573
School-Based Diversion Initiative	900,000	870,000	900,000	900,000	900,000	900,000	900,000
Technical High Schools Other Expenses	23,538,748	22,456,444	22,668,577	22,668,577	22,668,577	22,668,577	-
EdSight	-	1,055,980	1,100,273	1,100,445	1,105,756	1,100,445	1,105,756
Sheff Transportation	-	44,750,421	45,781,798	51,843,244	52,813,212	51,843,244	52,813,212
Curriculum and Standards	-	1,420,929	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782
Non Sheff Transportation	-	-	-	-	-	9,785,000	10,078,550
<b>Other Than Payments to Local Governments</b>							
American School For The Deaf	7,432,514	7,932,514	8,357,514	8,357,514	8,357,514	8,357,514	8,357,514
Regional Education Services	54,554	232,377	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	5,800,000	5,777,626	5,802,710	5,512,574	5,512,574	5,802,710	5,802,710
Charter Schools	114,941,250	118,046,250	124,678,750	123,640,200	124,032,050	124,931,000	125,968,250
Youth Service Bureau Enhancement	575,731	-	-	-	-	-	-
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
<b>Grant Payments to Local Governments</b>							
Vocational Agriculture	13,759,589	14,952,000	15,124,200	15,124,200	15,124,200	18,824,200	18,824,200
Adult Education	19,367,262	19,366,026	20,383,960	20,385,878	20,392,630	21,214,072	21,333,248

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Health and Welfare Services							
Pupils Private Schools	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415
Education Equalization Grants	2,016,155,736	2,048,252,063	2,092,033,975	2,093,587,133	2,093,587,133	2,129,848,576	2,166,110,020
Bilingual Education	2,311,573	1,879,149	3,177,112	1,916,130	1,916,130	3,177,112	3,177,112
Priority School Districts	37,150,868	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Young Parents Program	66,385	-	-	-	-	-	-
Interdistrict Cooperation	1,537,500	1,465,483	1,537,500	1,383,750	1,383,750	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782
Youth Service Bureaus	2,584,486	-	-	-	-	-	-
Open Choice Program	37,276,977	25,109,179	27,682,027	27,980,849	30,342,327	27,980,849	30,342,327
Magnet Schools	326,508,158	288,715,181	306,033,302	292,223,044	294,662,627	282,438,044	284,584,077
After School Program	4,617,471	5,382,598	5,750,695	5,750,695	5,750,695	5,750,695	5,750,695
Extended School Hours	-	2,904,475	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	-	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
<b>Agency Total - General Fund</b>	<b>2,949,965,248</b>	<b>2,980,685,951</b>	<b>3,069,764,302</b>	<b>3,059,896,526</b>	<b>3,072,228,966</b>	<b>3,108,388,749</b>	<b>2,986,892,781</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	512,956,742	668,826,705	576,513,945	558,934,366	576,513,945	558,934,366
Special Funds, Non-Appropriated	-	1,332,711	1,332,711	1,332,711	1,332,711	1,332,711	1,332,711
Private Contributions & Other Restricted	-	6,226,063	6,469,264	6,533,410	6,688,103	6,533,410	6,688,103
<b>Agency Grand Total</b>	<b>2,949,965,248</b>	<b>3,501,201,467</b>	<b>3,746,392,982</b>	<b>3,644,276,592</b>	<b>3,639,184,146</b>	<b>3,692,768,815</b>	<b>3,553,847,961</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for Additional Staffing

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

#### Committee

Provide funding of \$200,000 in both FY 22 and FY 23 for two additional positions within SDE, one fiscal office position and one special education position.

### Adjust ECS Funding

Education Equalization Grants	1,553,158	1,553,158	37,814,601	74,076,045	36,261,443	72,522,887
<b>Total - General Fund</b>	<b>1,553,158</b>	<b>1,553,158</b>	<b>37,814,601</b>	<b>74,076,045</b>	<b>36,261,443</b>	<b>72,522,887</b>

#### Background

Under current law, ECS funding is scheduled to increase annually as full funding is phased in through FY 28. The ECS formula and phase-in schedule have been followed since establishment as part of PA 17-2 (June Sp. Sess.), the FY 18 and FY 19 Budget. Some features of the ECS formula were also adjusted at that time.

The data used to calculate the ECS entitlements are updated each fiscal year. The update for the FY 21 calculation results in an aggregate entitlement amount that exceeds the original appropriation by \$1,553,158.

Recently updated data for FY 22 ECS calculations indicate that to fund the grant program at the current law's phase-in levels, an additional \$31.6 million in FY 22 and \$63.1 million in FY 23 beyond the FY 21 entitlement level would be required; these increases are \$33.1 million above the FY 21 appropriation in FY 22 and \$64.7 million in FY 23.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Provide \$1,553,158 in both FY 22 and FY 23 to maintain ECS grants at the FY 21 entitlement level, and to delay the ECS phase-in schedule until FY 24, which will postpone the full funding date to FY 30.

**Committee**

Provide \$37,814,601 in FY 22 and \$74,076,045 in FY 23 to make adjustments to the ECS formula as described below. These adjustments result in appropriations that are higher than under current law by approximately \$4.7 million in FY 22 and \$9.4 million in FY 23.

The adjustments to the ECS formula are, for the weighted student count:

- Increase the English Language Learner (ELL) weight from 15% to 25%, which affects all towns with ELL students;
- Lower the low-income concentration threshold at which towns receive an added weight from 75% to 60% of students receiving Free or Reduced Price Lunch, which makes more towns eligible for this weight; and
- Increase the added weight for the towns receiving the low-income concentration weight, from 5% to 15%, which affects the eligible towns.

In addition, continue the ECS formula phase-in schedule for all towns.

Regarding ECS grant use, ten percent of any Alliance District's ECS increase over the FY 20 entitlement shall be used for minority teacher recruitment and training as provided in sSB 1034.

**Delay CTECS as Independent Agency and Delay World Language Positions**

Regional Vocational-Technical School System	(2,418,000)	146,188,621	-	-	2,418,000	(146,188,621)
Technical High Schools Other Expenses	-	22,668,577	-	-	-	(22,668,577)
<b>Total - General Fund</b>	<b>(2,418,000)</b>	<b>168,857,198</b>	<b>-</b>	<b>-</b>	<b>2,418,000</b>	<b>(168,857,198)</b>
<b>Positions - General Fund</b>	<b>(31)</b>	<b>1,491</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>(1,491)</b>

**Background**

Sections 273-284 of PA 19 -117, delayed by two years the mandated steps that transition the Connecticut Technical Education and Career System (CTECS) into an independent agency, separate from SDE, effective FY 23. The high school graduation requirements, effective FY 23, include a world language component, with which the CTECS are not in compliance.

**Governor**

Eliminate funding of \$2,418,000 in FY 22 and \$2,511,000 in FY 23 associated with 31 additional world language positions at CTECS. Additionally, in FY 23, maintain all CTECS funding within SDE and delay the establishment of the CTECS as an independent agency.

**Committee**

Transfer funding and associated positions to establish CTECS as an independent agency.

Maintain funding and 31 associated positions for the world language component within the CTECS. Of the new teaching positions 17 are world language positions, and the remainder must be in shortage areas within the CTECS system.

**Extend Caps on Formula Grants**

Adult Education	(828,194)	(940,618)	-	-	828,194	940,618
Health and Welfare Services Pupils						
Private Schools	(3,086,027)	(3,191,071)	(3,086,027)	(3,191,071)	-	-
Excess Cost - Student Based	(66,784,689)	(71,741,656)	(66,784,689)	(71,741,656)	-	-
<b>Total - General Fund</b>	<b>(70,698,910)</b>	<b>(75,873,345)</b>	<b>(69,870,716)</b>	<b>(74,932,727)</b>	<b>828,194</b>	<b>940,618</b>

**Background**

Various formulaic grants are established within statute, and these same grants can also be capped in statute. If the grants are capped, funding is distributed based on a proration of the anticipated formula. In FY 03, various grants administered by the SDE were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However, since FY 10 the grants have been capped.

**Governor**

Reduce funding by \$70,698,910 in FY 22 and \$75,873,345 in FY 23 to reflect an extension of caps on various statutory grants for FY 22 and FY 23.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Provide full funding of \$828,194 in FY 22 and \$940,618 in FY 23, for the Adult Education grant, and reduce funding to reflect the extension of the caps on Health and Welfare Services for pupils in private schools and for Excess Cost.

**Equalize Charter School Per Pupil Grant and ECS Foundation**

Charter Schools	2,950,200	2,959,550	2,950,200	2,959,550	-	-
<b>Total - General Fund</b>	<b>2,950,200</b>	<b>2,959,550</b>	<b>2,950,200</b>	<b>2,959,550</b>	<b>-</b>	<b>-</b>

**Background**

ECS grants for towns are calculated by multiplying the foundation level of \$11,525 by each town's weighted student count and state aid percentage (i.e., base aid ratio), adding a bonus for sending students to regional schools, and then applying a formula phase-in schedule. In FY 21, no town is receiving an average per-pupil ECS grant at or above the foundation level.

**Governor**

Provide funding of \$2,950,200 in FY 22 and \$2,959,550 to increase the per pupil charter school grant from \$11,250 to \$11,525.

**Committee**

Same as Governor

**Provide Funding for Vocational Agriculture Schools**

Vocational Agriculture	-	-	3,700,000	3,700,000	3,700,000	3,700,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>

**Committee**

Provide funding of \$3.7 million in both FY 22 and FY 23 to increase the state per pupil grant for Vocational Agriculture schools by \$1,000.

**Annualize FY 21 Rescissions**

Personal Services	(167,346)	(167,346)	(167,346)	(167,346)	-	-
Other Expenses	(15,177)	(15,177)	(15,177)	(15,177)	-	-
<b>Total - General Fund</b>	<b>(182,523)</b>	<b>(182,523)</b>	<b>(182,523)</b>	<b>(182,523)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$182,523 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

**Establish Open Choice Pilot Programs in Norwalk and Danbury**

Open Choice Program	275,000	900,000	275,000	900,000	-	-
<b>Total - General Fund</b>	<b>275,000</b>	<b>900,000</b>	<b>275,000</b>	<b>900,000</b>	<b>-</b>	<b>-</b>

**Background**

The Open Choice program allows urban students to attend public schools in nearby suburban towns, and allows suburban and rural students to attend public schools in a nearby urban center. Enrollments are offered by school districts on a space-available basis in grades K-12. Lotteries are used to place students when there are more applications than spaces available. The program includes Hartford, Bridgeport and New Haven and the surrounding districts.

**Governor**

Provide funding of \$275,000 in FY 22 and \$900,000 in FY 23 to establish an Open Choice pilot in Danbury and Norwalk. The table below summarizes the funding breakout of the pilot program.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

	FY 22	(\$)	FY 23	(\$)
Professional Development, Community Engagement and Support	200,000		100,000	
RESC Admin	75,000		75,000	
\$4,000 Per Pupil Grant (limited to 50 per district)			400,000	
\$3,250 Transportation Per Pupil			325,000	
Total	275,000		900,000	

**Committee**

Same as Governor

**Adjust Funding for Sheff Transportation**

Sheff Transportation	6,061,446	7,031,414	6,061,446	7,031,414	-	-
Magnet Schools	(5,248,946)	(5,406,414)	(5,248,946)	(5,406,414)	-	-
<b>Total - General Fund</b>	<b>812,500</b>	<b>1,625,000</b>	<b>812,500</b>	<b>1,625,000</b>	<b>-</b>	<b>-</b>

**Background**

In FY 20 funds, were transferred from the Sheff Settlement account, the Open Choice program, and the Magnet School account to create one new account, Sheff Transportation. This account provides all transportation grants for students participating in the Sheff school choice programs.

**Governor**

Transfer funding of \$5,248,956 in FY 22 and \$5,406,414 in FY 23, from the Magnet Schools account to the Sheff Transportation account. The transfer provides adequate funding for the second installment of the magnet supplemental transportation payment. This transfer accurately reflects that all Sheff related transportation payments are sourced in the same account.

Additionally, provide funding of \$812,500 in FY 22 and \$1,625,000 in FY 23 to the Sheff Transportation account, to provide transportation grants associated with increased enrollment in the Sheff school choice programs.

**Committee**

Same as Governor

**Create Non Sheff Transportation Account**

Non Sheff Transportation	-	-	9,785,000	10,078,550	9,785,000	10,078,550
Magnet Schools	-	-	(9,785,000)	(10,078,550)	(9,785,000)	(10,078,550)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Committee**

Transfer funding of \$9,785,000 in FY 22 and \$10,078,550 in FY 23 from the Magnet School account to the new Non Sheff Transportation account, to accurately reflect magnet school transportation funding for non Sheff magnet schools.

**Provide Additional Funding for CT Writing Project**

Connecticut Writing Project	-	-	79,750	79,750	79,750	79,750
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>79,750</b>	<b>79,750</b>	<b>79,750</b>	<b>79,750</b>

**Committee**

Provide additional funding of \$79,750 in both FY 22 and FY 23 to bring the total appropriation for the program to \$100,000, annually.

**Provide Funding for the Office of Training Compliance**

Personal Services	-	-	480,000	480,000	480,000	480,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Committee**

Provide four positions and corresponding funding of \$480,000 in both FY 22 and FY 23 associated with funding the newly established Training Compliance office related to dyslexia within the State Department of Education.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Career Pathways

Other Expenses	-	-	500,000	1,000,000	500,000	1,000,000
<b>Total - General Fund</b>	-	-	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>

#### Committee

Provide funding of \$500,000 in FY 22 and \$1 million in FY 23 for Career Pathways.

### Reduce Funding for Various Accounts to Achieve Savings

Personal Services	(552,424)	(569,946)	-	-	552,424	569,946
Other Expenses	(49,744)	(49,744)	-	-	49,744	49,744
Bridges to Success	(27,000)	(27,000)	-	-	27,000	27,000
Family Resource Centers	(290,136)	(290,136)	-	-	290,136	290,136
Interdistrict Cooperation	(153,750)	(153,750)	-	-	153,750	153,750
<b>Total - General Fund</b>	<b>(1,073,054)</b>	<b>(1,090,576)</b>	-	-	<b>1,073,054</b>	<b>1,090,576</b>

#### Governor

Reduce funding by \$1,073,054 in FY 22 and \$1,090,576 in FY 23 associated with various savings across accounts. The savings associated with Personal Services and Other Expenses will be achieved through prioritizing central office needs, attrition, and delayed hiring. The Bridges to Success program, which provides support to at risk high school students, will be eliminated. The reduction in both Family Resource Centers and Interdistrict Cooperation will be achieved through reductions in funding to eligible program participants.

#### Committee

Maintain funding of \$1,073,054 in FY 22 and \$1,090,576 in FY 23 across various accounts.

### Provide Additional Funding for Groton and Thompson

Other Expenses	-	-	400,000	400,000	400,000	400,000
<b>Total - General Fund</b>	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

#### Committee

Provide additional funding of \$200,000 in both FY 22 and FY 23 for grants to Groton and Thompson.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(1,198,425)	(1,244,518)	(1,198,425)	(1,244,518)	-	-
<b>Total - General Fund</b>	<b>(1,198,425)</b>	<b>(1,244,518)</b>	<b>(1,198,425)</b>	<b>(1,244,518)</b>	-	-
<b>Positions - General Fund</b>	<b>(14)</b>	<b>(14)</b>	<b>(14)</b>	<b>(14)</b>	-	-

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$1,198,425 in FY 22 and \$1,244,518 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

#### Committee

Same as Governor

### Provide Funding for Durational Project Manager to Support the Governor's Workforce Bill

Personal Services	-	90,000	-	-	-	(90,000)
<b>Total - General Fund</b>	-	<b>90,000</b>	-	-	-	<b>(90,000)</b>
<b>Positions - General Fund</b>	-	<b>1</b>	-	-	-	<b>(1)</b>

#### Governor

Provide one position and corresponding funding of \$90,000 in FY 23 to support the Governor's workforce bill (sSB 881). This position will work on issues related to Student Success Plans.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Provide funding for the Durational Project Manager.

## Current Services

### Establish CTECS as Independent Agency and Add Positions for World Language Requirement

Regional Vocational-Technical School System	2,418,000	(146,188,621)	2,418,000	(146,188,621)	-	-
Technical High Schools Other Expenses	-	(22,668,577)	-	(22,668,577)	-	-
<b>Total - General Fund</b>	<b>2,418,000</b>	<b>(168,857,198)</b>	<b>2,418,000</b>	<b>(168,857,198)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>31</b>	<b>(1,491)</b>	<b>31</b>	<b>(1,491)</b>	<b>-</b>	<b>-</b>

**Background**

Sections 273-284 of PA 19 -117, delayed by two years the mandated steps that transition the Connecticut Technical Education and Career System into an independent agency, separate from SDE, effective FY 23. The high school graduation requirements, effective FY 23, include a world language component, with which the CTECS are not in compliance.

**Governor**

Provide funding of \$2,418,000 in FY 22 and \$2,511,000 in FY 23 for 31 new teaching positions at the CTECS.

In FY 23, existing funding of \$171,368,198 and 1,522 positions are transferred from SDE to establish the CTECS as an independent agency.

**Committee**

Same as Governor

### Fund Formula Grants at the Statutory Level

Adult Education	828,194	940,618	828,194	940,618	-	-
Health and Welfare Services Pupils Private Schools	3,086,027	3,191,071	3,086,027	3,191,071	-	-
Excess Cost - Student Based	66,784,689	71,741,656	66,784,689	71,741,656	-	-
<b>Total - General Fund</b>	<b>70,698,910</b>	<b>75,873,345</b>	<b>70,698,910</b>	<b>75,873,345</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$70,698,910 in FY 22 and \$75,873,345 in FY 23 to fund various formula grants at the statutorily required levels.

**Committee**

Same as Governor

### Annualize Anticipated Lapses in Magnet Schools and Open Choice Programs

Open Choice Program	(1,703,858)	(1,703,858)	(1,703,858)	(1,703,858)	-	-
Magnet Schools	(11,372,235)	(11,372,235)	(11,372,235)	(11,372,235)	-	-
<b>Total - General Fund</b>	<b>(13,076,093)</b>	<b>(13,076,093)</b>	<b>(13,076,093)</b>	<b>(13,076,093)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 21 appropriation for the Magnet Schools account was \$306,033,302 while the estimated FY 21 expenditures for the account totaled \$294,661,067, a difference of \$11,372,235, driven by lower than anticipated magnet school enrollment.

The FY 21 appropriation for the Open Choice account was \$27,682,027 while the estimated FY 21 expenditures for the account totaled \$25,978,169, a difference of \$1,703,858, a result of lower than anticipated Open Choice enrollment.

**Governor**

Reduce funding by \$13,076,093 in FY 22 and FY 23 to annualize the Magnet Schools and Open Choice lapses, as actual enrollment was lower than projected enrollment.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

**Increase Funding to Magnet Schools and Open Choice For Anticipated Increased Enrollment**

Open Choice Program	1,727,680	3,464,158	1,727,680	3,464,158	-	-
Magnet Schools	2,810,923	5,407,974	2,810,923	5,407,974	-	-
<b>Total - General Fund</b>	<b>4,538,603</b>	<b>8,872,132</b>	<b>4,538,603</b>	<b>8,872,132</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$4,538,603 in FY 22 and \$8,872,132 in FY 23 for increases to the Magnet Schools and Open Choice accounts.

It is anticipated that the additional funding for magnet schools of \$2,810,923 in FY 22 and \$5,407,974 in FY 23, will fund an additional 408 seats and 768 seats, respectively.

The additional funding for the Open Choice program equates to an increased level of participation.

**Committee**

Same as Governor

**Reallocate Charter School Funding to Reflect Accurate Enrollment**

Charter Schools	(4,663,750)	(4,663,750)	(3,372,950)	(2,727,550)	1,290,800	1,936,200
<b>Total - General Fund</b>	<b>(4,663,750)</b>	<b>(4,663,750)</b>	<b>(3,372,950)</b>	<b>(2,727,550)</b>	<b>1,290,800</b>	<b>1,936,200</b>

**Background**

Nearly all charter schools are authorized and funded by the state. Student enrollment is determined via lottery conducted at each school or district. There are approximately 10,700 students enrolled in state charter schools throughout Connecticut. State charters receive a per pupil grant of \$11,250.

**Governor**

Reduce funding by \$4,663,750 in both FY 22 and FY 23 to reflect the reduction of approximately 415 seats, including the closure of Trailblazers Academy and Stamford Academy.

**Committee**

Reduce funding by a net decrease of \$3,372,950 in FY 22 and \$2,727,550 in FY 23. Funding is decreased to reflect the reduction of approximately 415 seats, including through the closures of Trailblazers Academy and Stamford Academy. Funding of \$1,290,800 in FY 22 and \$1,936,200 in FY 23 is provided for 112 additional seats in FY 22 and another 56 in FY 23, at the funding level of \$11,525 per seat, at the Stamford Charter School for Excellence.

**Increase Charter School Funding for Added Grades at Booker T. Washington School**

Charter Schools	675,000	1,057,500	675,000	1,057,500	-	-
<b>Total - General Fund</b>	<b>675,000</b>	<b>1,057,500</b>	<b>675,000</b>	<b>1,057,500</b>	<b>-</b>	<b>-</b>

**Background**

Nearly all charter schools are authorized and funded by the state. Student enrollment is determined via lottery conducted at each school or district. There are approximately 10,700 students enrolled in state charter schools throughout Connecticut. State charters receive a per pupil grant of \$11,250.

**Governor**

Provide funding of \$675,000 in FY 22 and \$1,057,500 in FY 23 associated with expanded enrollment at Booker T. Washington Academy in New Haven. The additional funding will allow for growth of 60 seats in FY 22 and 94 seats in FY 23.

**Committee**

Same as Governor

**Provide Funding for Additional Local Charter School Seats**

Local Charter Schools	162,000	267,000	162,000	267,000	-	-
<b>Total - General Fund</b>	<b>162,000</b>	<b>267,000</b>	<b>162,000</b>	<b>267,000</b>	<b>-</b>	<b>-</b>



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

Elm City Montessori in New Haven is the only local charter school in Connecticut. Elm City receives a per pupil grant of \$3,000 from the SDE.

**Governor**

Provide funding of \$162,000 in FY 22 and \$267,000 in FY 23 to the Local Charter Schools account. The new funding will establish 54 new seats in FY 22 and 89 new seats in FY 23 at Elm City Montessori.

**Committee**

Same as Governor

**Adjust Funding for Bilingual Education**

Bilingual Education	(1,260,982)	(1,260,982)	-	-	1,260,982	1,260,982
<b>Total - General Fund</b>	<b>(1,260,982)</b>	<b>(1,260,982)</b>	<b>-</b>	<b>-</b>	<b>1,260,982</b>	<b>1,260,982</b>

**Background**

The Bilingual Education account has provided funding to local and regional school districts for the bilingual education of English language learners.

**Governor**

Reduce funding by \$1,260,982 in both FY 22 and FY 23 to maintain the statutorily required level of funding. The reduction in bilingual education is associated with bilingual education pilot programs located in Bridgeport, Hartford, New Haven and Windham, which have statutorily expired.

**Committee**

Maintain funding of \$1,260,982 in both FY 22 and FY 23 in the Bilingual Education account with funds to be distributed among the state charter schools, based on each school's share of total state charter school English Language Learner students.

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	104,170	766,460	104,170	766,460	-	-
Development of Mastery Exams Grades 4, 6, and 8	3,236	44,416	3,236	44,416	-	-
Sheff Settlement	4,084	22,176	4,084	22,176	-	-
Regional Vocational-Technical School System	502,767	5,789,974	502,767	5,789,974	-	-
Talent Development	4,243	21,587	4,243	21,587	-	-
EdSight	172	5,483	172	5,483	-	-
Adult Education	1,918	8,670	1,918	8,670	-	-
<b>Total - General Fund</b>	<b>620,590</b>	<b>6,658,766</b>	<b>620,590</b>	<b>6,658,766</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$620,590 in FY 22 and \$6,658,766 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Carry Forward

### FY 21 Carryforward Funding

#### Committee

Funding carried forward from FY 21 is intended to support:

- \$100,000 in both FY 22 and FY 23 for Color a Positive Thought Bridgeport
- Career Pathways
- \$250,000 in both FY 22 and FY 23 for the Wilson Gray YMCA
- \$100,000 in both FY 22 and FY 23 for the Stamford Boys and Girls Club
- \$150,000 in both FY 22 and FY 23 for Reach Out and Read
- \$100,000 in both FY 22 and FY 23 for the Walter Lockett Foundation
- \$100,000 in both FY 22 and FY 23 for AHM Andover, Hebron, Marlborough, Columbia
- \$100,000 in both FY 22 and FY 23 for the New London Boys and Girls Club

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,069,764,302	3,069,764,302	3,069,764,302	3,069,764,302	-	-
Policy Revisions	(69,980,054)	97,593,944	(24,039,613)	9,060,577	45,940,441	(88,533,367)
Current Services	60,112,278	(95,129,280)	62,664,060	(91,932,098)	2,551,782	3,197,182
<b>Total Recommended - GF</b>	<b>3,059,896,526</b>	<b>3,072,228,966</b>	<b>3,108,388,749</b>	<b>2,986,892,781</b>	<b>48,492,223</b>	<b>(85,336,185)</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,770	1,770	1,770	1,770	-	-
Policy Revisions	(45)	1,478	(8)	(8)	37	(1,486)
Current Services	31	(1,491)	31	(1,491)	-	-
<b>Total Recommended - GF</b>	<b>1,756</b>	<b>1,757</b>	<b>1,793</b>	<b>271</b>	<b>37</b>	<b>(1,486)</b>

## Connecticut Technical Education and Career System

### TEC64600

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	-	-	-	-	-	-	1,491

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	-	-	-	-	-	-	146,188,621
Other Expenses	-	-	-	-	-	-	22,668,577
<b>Agency Total - General Fund</b>	-	-	-	-	-	-	<b>168,857,198</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## *Policy Revisions*

### Establish CTECS as a Separate Agency

Personal Services	-	-	-	146,188,621	-	146,188,621
Other Expenses	-	-	-	22,668,577	-	22,668,577
<b>Total - General Fund</b>	-	-	-	<b>168,857,198</b>	-	<b>168,857,198</b>
<b>Positions - General Fund</b>	-	-	-	<b>1,491</b>	-	<b>1,491</b>

#### Committee

Transfer funding of \$146,188,621 and 1,491 associated positions and \$22,668,577 in Other Expenses, in FY 23, from the State Department of Education, to establish the Connecticut Technical Education and Career System as an independent agency.

#### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	-	-	168,857,198	-	168,857,198
<b>Total Recommended - GF</b>	-	-	-	<b>168,857,198</b>	-	<b>168,857,198</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	-	-	1,491	-	1,491
<b>Total Recommended - GF</b>	-	-	-	<b>1,491</b>	-	<b>1,491</b>

## Office of Early Childhood OEC64800

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	118	118	118	119	119	119	119

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	7,757,017	8,173,924	9,156,554	9,235,220	9,588,976	9,235,220	9,588,976
Other Expenses	383,261	431,549	458,987	433,935	433,935	433,935	433,935
<b>Other Current Expenses</b>							
Birth to Three	23,336,710	22,845,964	23,452,407	23,452,407	24,452,407	25,102,407	26,102,407
Evenstart	295,456	295,456	295,456	295,456	295,456	295,456	295,456
2Gen - TANF	467,552	412,500	412,500	412,500	412,500	412,500	412,500
Nurturing Families Network	10,217,642	10,275,655	10,278,822	10,319,422	10,347,422	10,319,422	10,347,422
<b>Other Than Payments to Local Governments</b>							
Head Start Services	5,078,417	4,507,650	5,083,238	4,606,362	4,606,362	5,083,238	5,083,238
Care4Kids TANF/CCDF	100,597,048	77,963,811	59,527,096	59,527,096	59,527,096	59,527,096	59,527,096
Child Care Quality Enhancements	6,576,798	4,134,063	6,855,033	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,430,750	1,402,269	100,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	122,655,861	124,295,170	130,548,399	132,377,530	135,079,054	132,377,530	135,079,054
Smart Start	3,325,000	3,325,000	3,325,000	3,250,000	3,250,000	3,325,000	3,325,000
<b>Agency Total - General Fund</b>	<b>282,121,512</b>	<b>258,063,011</b>	<b>249,493,492</b>	<b>251,364,458</b>	<b>255,447,738</b>	<b>253,566,334</b>	<b>257,649,614</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	125,225,433	148,193,087	123,527,507	123,172,946	123,527,507	123,172,946
Private Contributions & Other Restricted	-	341,904	949,891	588,000	588,000	588,000	588,000
<b>Agency Grand Total</b>	<b>282,121,512</b>	<b>383,630,348</b>	<b>398,636,470</b>	<b>375,479,965</b>	<b>379,208,684</b>	<b>377,681,841</b>	<b>381,410,560</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Eliminate Family Fees and Support Summer Transitions Under Birth to Three

Birth to Three	-	-	1,650,000	1,650,000	1,650,000	1,650,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>

#### Background

Funding is provided in the Departments of Children and Families, Education, Social Services and the Office of Early Childhood related to SB 2, *An Act Concerning Social Equity and the Health, Safety and Education of Children*.

#### Committee

Provide funding of \$1.2 million in both FY 22 and FY 23 to reflect the elimination of fees paid by parents or legal guardians of children receiving Birth to Three services. In addition, provide \$450,000 in both FY 22 and FY 23 to expand coverage to children who turn age three on or after May 1, until the start of the school year.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Reduce Child Care Quality Enhancement Contract Costs

Child Care Quality Enhancements	(900,503)	(900,503)	(900,503)	(900,503)	-	-
<b>Total - General Fund</b>	<b>(900,503)</b>	<b>(900,503)</b>	<b>(900,503)</b>	<b>(900,503)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$900,503 in both FY 22 and FY 23 to achieve savings under Child Care Quality Enhancements.

#### Committee

Same as Governor. Savings will be offset by the use of federal funds.

### Reduce Other Expenses Funding to Achieve Savings

Other Expenses	(22,757)	(22,757)	(22,757)	(22,757)	-	-
<b>Total - General Fund</b>	<b>(22,757)</b>	<b>(22,757)</b>	<b>(22,757)</b>	<b>(22,757)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$22,757 in both FY 22 and FY 23 for Other Expenses to achieve savings.

#### Committee

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(89,566)	(89,566)	(89,566)	(89,566)	-	-
Other Expenses	(2,295)	(2,295)	(2,295)	(2,295)	-	-
<b>Total - General Fund</b>	<b>(91,861)</b>	<b>(91,861)</b>	<b>(91,861)</b>	<b>(91,861)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$91,861 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

### Transfer Funding from DSS to OEC for Care4Kids Accounting Function

Personal Services	70,930	73,658	70,930	73,658	-	-
<b>Total - General Fund</b>	<b>70,930</b>	<b>73,658</b>	<b>70,930</b>	<b>73,658</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Background

The Care4Kids program was transferred from the Department of Social Services (DSS) to the Office of Early Childhood in the FY 14-15 biennial budget when OEC was established.

#### Governor

Transfer funding of \$70,930 in FY 22 and \$73,658 in FY 23 and one position from DSS to consolidate Care4Kids functions in OEC.

#### Committee

Same as Governor

## Current Services

### Provide Funding for Early Head Start -Child Care Partnership

Early Head Start-Child Care Partnership	1,400,000	1,400,000	1,400,000	1,400,000	-	-
<b>Total - General Fund</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

The Early Head Start-Child Care Partnership program supports grantees through nine center-based providers and family child care homes. The three grantees are TEAM, Inc., in Naugatuck, LULAC Head Start in New Haven and East Haven, and United Way of Greater New Haven. The total FY 21 federal award to be distributed across grantees is approximately \$3.6 million.

### Governor

Provide funding of \$1.4 million in both FY 22 and FY 23 to reflect state support for the Early Head Start-Child Care Partnership. Funds represent state matching funds for the competitive federal grant received by the program grantees.

### Committee

Same as Governor

## Adjust Funding to Reflect Caseload Requirements

Birth to Three	-	1,000,000	-	1,000,000	-	-
Head Start Services	(476,876)	(476,876)	-	-	476,876	476,876
Smart Start	(75,000)	(75,000)	-	-	75,000	75,000
<b>Total - General Fund</b>	<b>(551,876)</b>	<b>448,124</b>	<b>-</b>	<b>1,000,000</b>	<b>551,876</b>	<b>551,876</b>

### Background

Birth to Three funding supports early intervention services for children under three years old who have a significant developmental delay. The majority of program costs are paid for by state and federal dollars including Medicaid. Evaluation, assessments, Individualized Family Services Plan (IFSP) development, and service coordination are available to all families at no cost. Families that make \$45,000 or more pay a monthly fee based on a sliding scale for the supports listed on their IFSP.

State funding for Head Start Services provides supplemental grant funding to federally funded Head Start Programs. Funding may be used to extend program hours, support summer programming, and offer quality improvement activities to address the learning and achievement gap.

Smart Start funds support the operational costs of preschool classroom with the goal of increasing the number of preschool spots available in public schools. The maximum grant is \$5,000 per student for the school year with a limit of \$75,000 per classroom. The overall limit per district for annual operating expenses is \$300,000. There are currently 24 communities approved to receive a total of \$3,325,000 through June 2021.

### Governor

Reduce funding by \$551,876 in both FY 22 and FY 23 to reflect caseload trends under Head Start Services and the closure of a classroom in Stamford under the Smart Start Program. In addition, provide funding of \$1 million to the Birth to Three program to support anticipated caseload and utilization increases in FY 23.

### Committee

Provide funding of \$1 million in FY 23 to Birth to Three to support anticipated caseload and utilization increases. In addition, maintain funding of \$551,876 in both FY 22 and FY 23 for Head Start Services and Smart Start.

## Provide Funding for Minimum Wage Increases for Employees of Private Providers

Nurturing Families Network	40,600	68,600	40,600	68,600	-	-
Early Care and Education	1,829,131	4,530,655	1,829,131	4,530,655	-	-
<b>Total - General Fund</b>	<b>1,869,731</b>	<b>4,599,255</b>	<b>1,869,731</b>	<b>4,599,255</b>	<b>-</b>	<b>-</b>

### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

### Governor

Provide funding of \$1,869,731 in FY 22 and \$4,599,255 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Wage and Compensation Related Increases

Personal Services	97,302	448,330	97,302	448,330	-	-
<b>Total - General Fund</b>	<b>97,302</b>	<b>448,330</b>	<b>97,302</b>	<b>448,330</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$97,302 in FY 22 and \$448,330 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	249,493,492	249,493,492	249,493,492	249,493,492	-	-
Policy Revisions	(944,191)	(941,463)	705,809	708,537	1,650,000	1,650,000
Current Services	2,815,157	6,895,709	3,367,033	7,447,585	551,876	551,876
<b>Total Recommended - GF</b>	<b>251,364,458</b>	<b>255,447,738</b>	<b>253,566,334</b>	<b>257,649,614</b>	<b>2,201,876</b>	<b>2,201,876</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	118	118	118	118	-	-
Policy Revisions	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>-</b>	<b>-</b>

## State Library CSL66000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	55	55	55	55	55	55	55

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	4,792,446	4,761,069	5,364,021	5,331,170	5,532,981	5,331,170	5,532,981
Other Expenses	402,703	362,300	421,879	662,301	662,301	662,301	662,301
<b>Other Current Expenses</b>							
State-Wide Digital Library	1,569,069	1,491,329	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174
Interlibrary Loan Delivery Service	268,690	260,261	266,392	306,062	315,667	306,062	315,667
Legal/Legislative Library Materials	574,540	568,708	574,540	574,540	574,540	574,540	574,540
<b>Other Than Payments to Local Governments</b>							
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402	124,402
<b>Grant Payments to Local Governments</b>							
Connecticard Payments	703,638	703,638	703,638	603,638	603,638	703,638	703,638
<b>Agency Total - General Fund</b>	<b>8,435,488</b>	<b>8,271,707</b>	<b>9,030,046</b>	<b>9,177,287</b>	<b>9,388,703</b>	<b>9,277,287</b>	<b>9,488,703</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	2,158,508	2,352,000	2,032,000	2,032,000	2,032,000	2,032,000
Special Funds, Non-Appropriated	-	4,764,720	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Private Contributions & Other Restricted	-	1,714,455	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000
<b>Agency Grand Total</b>	<b>8,435,488</b>	<b>16,909,390</b>	<b>15,957,046</b>	<b>15,784,287</b>	<b>15,995,703</b>	<b>15,884,287</b>	<b>16,095,703</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Personal Services	(51,640)	(51,640)	(51,640)	(51,640)	-	-
Other Expenses	(2,109)	(2,109)	(2,109)	(2,109)	-	-
<b>Total - General Fund</b>	<b>(53,749)</b>	<b>(53,749)</b>	<b>(53,749)</b>	<b>(53,749)</b>	<b>-</b>	<b>-</b>

### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

### Governor

Reduce funding by \$53,749 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

**Transfer Funds from DAS for Electricity Costs**

Other Expenses	292,331	292,331	292,331	292,331	-	-
<b>Total - General Fund</b>	<b>292,331</b>	<b>292,331</b>	<b>292,331</b>	<b>292,331</b>	<b>-</b>	<b>-</b>

**Governor**

Transfer funding of \$292,331 in both FY 22 and FY 23 from DAS to the State Library to reflect the cost of providing electricity within the agency's budget.

**Committee**

Same as Governor

**Move Library for the Blind and Physically Handicapped in Rocky Hill to State Library in Hartford**

Other Expenses	(49,800)	(49,800)	(49,800)	(49,800)	-	-
<b>Total - General Fund</b>	<b>(49,800)</b>	<b>(49,800)</b>	<b>(49,800)</b>	<b>(49,800)</b>	<b>-</b>	<b>-</b>

**Background**

The Library for the Blind and Physically Handicapped (LBPH) lends books and magazines in recorded formats along with the necessary playback equipment, and materials in braille, for free, to any adult or child resident who is unable to read regular print due to a visual or physical disability. This facility is currently located in Rocky Hill.

**Governor**

Reduce funding by \$49,800 in both FY 22 and FY 23 in Other Expenses to reflect the closure of the LBPH location in Rocky Hill. All LBPH staff and operations would move to empty space in the Hartford location at the main State Library. The LBPH building would close and become surplus state property.

**Committee**

Same as Governor

**Transfer Funding from Personal Services to Interlibrary Loan Delivery Service Program**

Personal Services	(36,276)	(37,364)	(36,276)	(37,364)	-	-
Interlibrary Loan Delivery Service	36,276	37,364	36,276	37,364	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

Interlibrary loan (ILL) is a service to other libraries who wish to borrow material from the State Library collections and facilities.

**Governor**

Transfer funding of \$36,276 in both FY 22 and FY 23 from Personal Services to Other Expenses to reflect actual costs of program operation.

**Committee**

Same as Governor

**Adjust Funding for BorrowIT CT**

Connecticard Payments	(100,000)	(100,000)	-	-	100,000	100,000
<b>Total - General Fund</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>

**Background**

The "BorrowIT CT" program (formerly known as Connecticard) is a cooperative program among public libraries that allows a resident of any town in the state who holds a valid borrower card issued by their home library to use that card to borrow materials from any of the 191 public libraries participating in the program. Using their hometown cards, non-residents may visit any public library and borrow any of the materials that participating libraries lend to their local borrowers. Participating libraries are reimbursed for these loans by the CT State Library.

**Governor**

Reduce funding by \$100,000 in the BorrowIT CT program.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Maintain funding of \$100,000 for the BorrowIt CT program.

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## Current Services

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	55,065	257,964	55,065	257,964	-	-
Interlibrary Loan Delivery Service	3,394	11,911	3,394	11,911	-	-
<b>Total - General Fund</b>	<b>58,459</b>	<b>269,875</b>	<b>58,459</b>	<b>269,875</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$58,459 in FY 22 and \$269,875 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	9,030,046	9,030,046	9,030,046	9,030,046	-	-
Policy Revisions	88,782	88,782	188,782	188,782	100,000	100,000
Current Services	58,459	269,875	58,459	269,875	-	-
<b>Total Recommended - GF</b>	<b>9,177,287</b>	<b>9,388,703</b>	<b>9,277,287</b>	<b>9,488,703</b>	<b>100,000</b>	<b>100,000</b>

# Teachers' Retirement Board

## TRB77500

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	27	27	27	27	27	27	27

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,476,745	1,558,516	1,722,838	1,735,511	1,802,924	1,735,511	1,802,924
Other Expenses	504,648	676,481	544,727	413,003	497,003	413,003	497,003
<b>Other Than Payments to Local Governments</b>							
Retirement Contributions	1,292,314,000	1,208,819,000	1,248,029,000	1,443,656,000	1,578,038,000	1,443,656,000	1,578,038,000
Retirees Health Service Cost	14,575,250	24,063,941	29,849,400	26,707,000	29,901,000	26,707,000	29,901,000
Municipal Retiree Health Insurance Costs	4,644,673	5,108,813	5,535,640	5,100,000	5,100,000	5,100,000	5,100,000
<b>Agency Total - General Fund</b>	<b>1,313,515,316</b>	<b>1,240,226,751</b>	<b>1,285,681,605</b>	<b>1,477,611,514</b>	<b>1,615,338,927</b>	<b>1,477,611,514</b>	<b>1,615,338,927</b>
<b>Additional Funds Available</b>							
Special Funds, Non-Appropriated	-	2,271,657,471	-	-	-	-	-
<b>Agency Grand Total</b>	<b>1,313,515,316</b>	<b>3,511,884,222</b>	<b>1,285,681,605</b>	<b>1,477,611,514</b>	<b>1,615,338,927</b>	<b>1,477,611,514</b>	<b>1,615,338,927</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Annualize FY 21 Rescissions

Personal Services	(17,228)	(17,228)	(17,228)	(17,228)	-	-
Other Expenses	(2,724)	(2,724)	(2,724)	(2,724)	-	-
<b>Total - General Fund</b>	<b>(19,952)</b>	<b>(19,952)</b>	<b>(19,952)</b>	<b>(19,952)</b>	<b>-</b>	<b>-</b>

### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

### Governor

Reduce funding by \$19,952 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Fund the Actuarially Determined Employer Contribution for the Teachers' Pension Plan

Retirement Contributions	195,627,000	330,009,000	195,627,000	330,009,000	-	-
<b>Total - General Fund</b>	<b>195,627,000</b>	<b>330,009,000</b>	<b>195,627,000</b>	<b>330,009,000</b>	<b>-</b>	<b>-</b>

#### Background

The June 30, 2020 actuarial valuation set an Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS) of \$1,443.7 million in FY 22 and \$1,578.1 million in FY 23. Payment of the full contribution is required by both statute (CGS Sec. 10-183z) and the bond covenant for Pension Obligation Bonds (POBs), issued pursuant to PA 07-186. The state's debt service payment on the POBs is appropriated in Debt Service - State Treasurer.

#### Governor

Provide funding of \$195,627,000 in FY 22 and \$330,009,000 in FY 23 to fully fund the state's ADEC for the TRS.

#### Committee

Same as Governor

### Fund Retiree Health Service Costs at the Statutory Level

Retirees Health Service Cost	(3,142,400)	51,600	(3,142,400)	51,600	-	-
<b>Total - General Fund</b>	<b>(3,142,400)</b>	<b>51,600</b>	<b>(3,142,400)</b>	<b>51,600</b>	<b>-</b>	<b>-</b>

#### Background

The TRB is required to offer one or more health plans to retired TRS members who are participating in Medicare. CGS Sec. 10-183t requires a cost sharing arrangement in which retirees, the state, and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is supported by active teachers who contribute 1.25% of their annual salary. The TRB basic plan changed from a Medicare Supplement Plan to a Medicare Advantage Plan administered by Anthem, effective July 1, 2018. The TRB pharmacy benefit remains self-insured and is administered by Express Scripts.

#### Governor

Reduce funding by \$3,142,400 in FY 22 and provide funding of \$51,600 in FY 23 in the retiree health service cost account to reflect the state's full funding for the TRB health plan cost.

#### Committee

Same as Governor

### Fund the Retiree Municipal Health Subsidy at the Statutory Level

Municipal Retiree Health Insurance Costs	(435,640)	(435,640)	(435,640)	(435,640)	-	-
<b>Total - General Fund</b>	<b>(435,640)</b>	<b>(435,640)</b>	<b>(435,640)</b>	<b>(435,640)</b>	<b>-</b>	<b>-</b>

#### Background

The municipal subsidy is provided to those retirees and dependents with health insurance through their last employing board of education. The amount that eligible retirees receive is statutorily set at \$110 per month for most members and \$220 per month for members who are 65 or older, not Medicare eligible and paying more than \$220 per month for health insurance. The state is required to pay one-third of the cost of the subsidy, according to CGS Sec. 10-183t, and two-thirds is paid from the TRB health fund.

#### Governor

Reduce funding by \$435,640 in both FY 22 and FY 23 to reflect the state's full funding of the TRB municipal retiree health subsidy.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Funding for Other Expenses to Reflect Current Requirement

Other Expenses	(129,000)	(45,000)	(129,000)	(45,000)	-	-
<b>Total - General Fund</b>	<b>(129,000)</b>	<b>(45,000)</b>	<b>(129,000)</b>	<b>(45,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$129,000 in FY 22 and \$45,000 in FY 23 to reflect the current funding needed for actuarial services required by the Board.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	20,551	87,964	20,551	87,964	-	-
<b>Total - General Fund</b>	<b>20,551</b>	<b>87,964</b>	<b>20,551</b>	<b>87,964</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$20,551 in FY 22 and \$87,964 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	9,350	9,350	9,350	9,350	-	-
<b>Total - General Fund</b>	<b>9,350</b>	<b>9,350</b>	<b>9,350</b>	<b>9,350</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$9,350 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,285,681,605	1,285,681,605	1,285,681,605	1,285,681,605	-	-
Policy Revisions	(19,952)	(19,952)	(19,952)	(19,952)	-	-
Current Services	191,949,861	329,677,274	191,949,861	329,677,274	-	-
<b>Total Recommended - GF</b>	<b>1,477,611,514</b>	<b>1,615,338,927</b>	<b>1,477,611,514</b>	<b>1,615,338,927</b>	<b>-</b>	<b>-</b>

**Higher Education**  
Coordinator – Janelle Stevens  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Office of Higher Education	229	SB	35,815,092	37,236,889	37,524,573	37,411,975	37,482,331	37,511,975	37,582,331
University of Connecticut	231	JS	194,977,820	199,907,902	211,250,337	202,784,065	207,784,065	210,673,856	210,673,856
University of Connecticut Health Center	234	JS	122,384,538	127,578,333	135,850,006	173,692,617	133,816,565	165,730,117	141,730,117
Connecticut State Colleges and Universities	237	JS	301,184,200	302,676,443	320,030,686	322,337,127	322,337,127	317,864,939	317,864,939
Total - General Fund			654,361,650	667,399,567	704,655,602	736,225,784	701,420,088	731,780,887	707,851,243
Total - Appropriated Funds			654,361,650	667,399,567	704,655,602	736,225,784	701,420,088	731,780,887	707,851,243

## Office of Higher Education

### DHE66500

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	27	27	27	27	27	27	27

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,276,554	1,381,409	1,535,334	1,523,364	1,581,234	1,523,364	1,581,234
Other Expenses	52,009	65,072	166,466	65,634	65,634	165,634	165,634
<b>Other Current Expenses</b>							
Minority Advancement Program	692,019	1,316,554	1,619,090	1,619,251	1,625,187	1,619,251	1,625,187
National Service Act	170,451	139,114	244,912	244,955	251,505	244,955	251,505
Minority Teacher Incentive Program	268,047	392,199	570,134	570,134	570,134	570,134	570,134
<b>Other Than Payments to Local Governments</b>							
Roberta B. Willis Scholarship Fund	33,356,012	33,942,541	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637
<b>Agency Total - General Fund</b>	<b>35,815,092</b>	<b>37,236,889</b>	<b>37,524,573</b>	<b>37,411,975</b>	<b>37,482,331</b>	<b>37,511,975</b>	<b>37,582,331</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	4,356,156	4,368,550	4,368,550	4,368,550	4,368,550	4,368,550
Special Funds, Non-Appropriated	-	57,213	57,213	57,213	57,213	57,213	57,213
Private Contributions & Other Restricted	-	412,230	412,230	412,230	412,230	412,230	412,230
<b>Agency Grand Total</b>	<b>35,815,092</b>	<b>42,062,488</b>	<b>42,362,566</b>	<b>42,249,968</b>	<b>42,320,324</b>	<b>42,349,968</b>	<b>42,420,324</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Adjust Funding for Open Educational Resources Coordinating Council

Other Expenses	(100,000)	(100,000)	-	-	100,000	100,000
<b>Total - General Fund</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>

#### Background

PA 19-117 established the Open Educational Resources Coordinating Council. The statewide body includes representatives from Connecticut's public and private institutions of higher education. The council has been charged with promoting and supporting the adoption of Open Educational Resources (OER) which are free online and openly licensed instructional materials. The council focused on 'high impact' course areas that see the largest enrollments and also involve the highest textbook costs. Through the work of the coordinating council approximately 1,184 students across 60 different course sections have avoided over \$171,000 in textbook costs.

#### Governor

Eliminate \$100,000 in both FY 22 and FY 23 associated with the Open Educational Resources Grant Program.

#### Committee

Maintain funding for the Open Educational Resources Coordinating Council.

4/19/2021

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Annualize FY 21 Rescissions

Personal Services	(15,103)	(15,103)	(15,103)	(15,103)	-	-
Other Expenses	(832)	(832)	(832)	(832)	-	-
<b>Total - General Fund</b>	<b>(15,935)</b>	<b>(15,935)</b>	<b>(15,935)</b>	<b>(15,935)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$15,935 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	3,133	61,003	3,133	61,003	-	-
Minority Advancement Program	161	6,097	161	6,097	-	-
National Service Act	43	6,593	43	6,593	-	-
<b>Total - General Fund</b>	<b>3,337</b>	<b>73,693</b>	<b>3,337</b>	<b>73,693</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$3,337 in FY 22 and \$73,693 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	37,524,573	37,524,573	37,524,573	37,524,573	-	-
Policy Revisions	(115,935)	(115,935)	(15,935)	(15,935)	100,000	100,000
Current Services	3,337	73,693	3,337	73,693	-	-
<b>Total Recommended - GF</b>	<b>37,411,975</b>	<b>37,482,331</b>	<b>37,511,975</b>	<b>37,582,331</b>	<b>100,000</b>	<b>100,000</b>



## University of Connecticut

### UOC67000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	2,413

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Operating Expenses	175,688,005	197,736,278	208,979,109	202,784,065	207,784,065	210,273,856	210,273,856
Workers' Compensation Claims	2,508,775	2,171,624	2,271,228	-	-	-	-
Next Generation Connecticut	16,781,040	-	-	-	-	-	-
Institute for Municipal and Regional Policy	-	-	-	-	-	400,000	400,000
Agency Total - General Fund	194,977,820	199,907,902	211,250,337	202,784,065	207,784,065	210,673,856	210,673,856
Additional Funds Available							
UCONN Research Foundation	-	119,800,374	123,320,836	125,787,253	128,302,997	125,787,253	128,302,997
Federal & Other Restricted Act	-	1,864,629	-	-	-	-	-
Higher Ed Operating	-	1,143,400,247	1,202,033,671	1,210,056,137	1,260,611,342	1,210,056,137	1,260,611,342
Agency Grand Total	194,977,820	1,464,973,152	1,536,604,844	1,538,627,455	1,596,698,404	1,546,517,246	1,599,588,195

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Adjust Funding for Operating Expenses

Operating Expenses	(5,000,000)	-	-	-	5,000,000	-
<b>Total - General Fund</b>	<b>(5,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>

#### Background

The Operating Expenses account is a block grant that the University of Connecticut (UConn) uses to pay some of its personnel costs. UConn anticipates receiving approximately \$21 million for institutional coronavirus-related support from the second round of distributions from the federal Higher Education Emergency Relief Fund (HEERF). It is expected that \$8 million will be used to eliminate the remaining FY 21 deficit and the remaining \$13 million will be carried over for use in FY 22. Allocations for the third round of distributions from HEERF have not yet been announced.

#### Governor

Reduce funding by \$5 million in FY 22 to achieve savings and to reflect federal support related to the coronavirus.

#### Committee

Maintain funding of the block grant. Do not reduce by \$5 million in FY 22.

### Reflect the Transfer of the Institute for Municipal and Regional Policy from CCSU to UConn

Institute for Municipal and Regional Policy	-	-	400,000	400,000	400,000	400,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Institute for Municipal and Regional Policy provides public policy analysis and development, research, and evaluation. The institute is being moved from Central Connecticut State University to the University of Connecticut.

**Committee**

Transfer \$400,000 in both FY 22 and FY 23, the entirety of the Institute for Municipal and Regional Policy account, from the Connecticut State Colleges and Universities to the University of Connecticut, to reflect the institute's transfer.

**Transfer Funding for Workers' Compensation Claims to DAS**

Workers' Compensation Claims	(2,271,228)	(2,271,228)	(2,271,228)	(2,271,228)	-	-
<b>Total - General Fund</b>	<b>(2,271,228)</b>	<b>(2,271,228)</b>	<b>(2,271,228)</b>	<b>(2,271,228)</b>	<b>-</b>	<b>-</b>

**Background**

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

**Governor**

Transfer funding of \$2,271,228 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

**Committee**

Same as Governor

**Annualize FY 21 Holdbacks**

Operating Expenses	(2,489,791)	(2,489,791)	-	-	2,489,791	2,489,791
<b>Total - General Fund</b>	<b>(2,489,791)</b>	<b>(2,489,791)</b>	<b>-</b>	<b>-</b>	<b>2,489,791</b>	<b>2,489,791</b>

**Background**

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$2,489,791 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

**Committee**

Do not annualize this agency's FY 21 holdbacks. Maintain the funding associated with the FY 21 holdbacks, \$2,489,791, in both FY 22 and FY 23.

**Current Services****Provide Funding for Collective Bargaining Agreements**

Operating Expenses	1,294,747	1,294,747	1,294,747	1,294,747	-	-
<b>Total - General Fund</b>	<b>1,294,747</b>	<b>1,294,747</b>	<b>1,294,747</b>	<b>1,294,747</b>	<b>-</b>	<b>-</b>

**Background**

Certain collective bargaining agreements required FY 21 pay increases for covered public college and university personnel.

**Governor**

Provide \$1,294,747 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Carry Forward

### Provide Support to Various Entities for the SERS Unfunded Accrued Liability

#### Committee

Provide \$43,402,466 in FY 22 and \$46,057,935 in FY 23 from the estimated FY 21 surplus to the Connecticut Airport Authority, the Department of Energy and Environmental Protection (DEEP) for the Passport to Parks program, and the following higher education constituent units to defray costs associated with the State Employees Retirement System's unfunded accrued liability:

- \$4.0 million in FY 22 and FY 23 to the Connecticut Airport Authority
- \$2.5 million in FY 22 and FY 23 to the Passport to the Parks program within DEEP
- \$21,332,962 in FY 22 and \$22,165,000 in FY 23 to community colleges within the Connecticut State Colleges and Universities
- \$8,052,605 in FY 22 and \$8,822,583 in FY 23 to state universities within the Connecticut State Colleges and Universities
- \$7,516,899 in FY 22 and \$8,570,352 in FY 23 to the University of Connecticut

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	211,250,337	211,250,337	211,250,337	211,250,337	-	-
Policy Revisions	(9,761,019)	(4,761,019)	(1,871,228)	(1,871,228)	7,889,791	2,889,791
Current Services	1,294,747	1,294,747	1,294,747	1,294,747	-	-
<b>Total Recommended - GF</b>	<b>202,784,065</b>	<b>207,784,065</b>	<b>210,673,856</b>	<b>210,673,856</b>	<b>7,889,791</b>	<b>2,889,791</b>

## University of Connecticut Health Center

### UHC72000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,698	1,698	1,698	1,700	1,700	1,698	1,698

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Operating Expenses	106,546,047	109,236,249	116,556,690	133,316,785	133,440,733	133,354,285	133,354,285
AHEC	371,918	375,179	375,832	375,832	375,832	375,832	375,832
Workers' Compensation Claims	4,261,781	2,643,905	2,917,484	-	-	-	-
Bioscience	11,204,792	15,323,000	16,000,000	-	-	-	-
Temporary Operating Support	-	-	-	40,000,000	-	32,000,000	8,000,000
Agency Total - General Fund	122,384,538	127,578,333	135,850,006	173,692,617	133,816,565	165,730,117	141,730,117
Additional Funds Available							
UConn Research Foundation	-	131,075,939	135,768,611	138,297,592	141,786,768	138,297,592	141,786,768
Federal & Other Restricted Act	-	4,246,365	-	-	-	-	-
Higher Ed Operating	-	373,258,869	402,411,627	414,544,663	424,867,593	414,544,663	424,867,593
UConn Health Center Clinical Programs	-	410,815,405	441,824,470	454,884,530	467,274,132	454,884,530	467,274,132
Special Funds, Non-Appropriated	-	40,184,031	45,654,858	44,758,506	45,182,893	44,758,506	45,182,893
Agency Grand Total	122,384,538	1,087,158,942	1,161,509,572	1,226,177,908	1,212,927,951	1,218,215,408	1,220,841,503

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for Operating Support

Temporary Operating Support	40,000,000	-	32,000,000	8,000,000	(8,000,000)	8,000,000
<b>Total - General Fund</b>	<b>40,000,000</b>	<b>-</b>	<b>32,000,000</b>	<b>8,000,000</b>	<b>(8,000,000)</b>	<b>8,000,000</b>

#### Background

The University of Connecticut Health Center ended FY 20 with a deficiency of \$18.9 million and expects a deficiency of approximately \$58 million at the end of FY 21, driven in part by the coronavirus's negative impacts on net patient revenues. HB 6438, the Governor's deficiency bill, provides the health center with \$50 million in deficiency funding for FY 21. In FY 22, the health center must begin to repay a federal advance Medicare payment received in FY 21, which totaled \$45.3 million.

#### Governor

Provide \$40 million in FY 22 in temporary operating support to the health center.

#### Committee

Provide \$32 million in FY 22 and \$8 million in FY 23 in temporary operating support to the health center.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Regulation of Recreational Use of Cannabis

Operating Expenses	39,500	163,448	-	-	(39,500)	(163,448)
<b>Total - General Fund</b>	<b>39,500</b>	<b>163,448</b>	<b>-</b>	<b>-</b>	<b>(39,500)</b>	<b>(163,448)</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>(2)</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide funding of \$39,500 in FY 22 and \$163,448 in FY 23 to reflect additional costs associated with two new positions at the Connecticut Poison Control Center, which is operated by the University of Connecticut Health Center, to handle expected increased workload due to the legalization of recreational cannabis use.

#### Committee

Remove funding of \$39,500 in FY 22 and \$163,448 in FY 23 associated with two new positions at the Connecticut Poison Control Center.

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis. The UConn Health Center is authorized to hire two people in FY 22 for licensing, regulating, and enforcing the sale of recreational cannabis.

### Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(2,917,484)	(2,917,484)	(2,917,484)	(2,917,484)	-	-
<b>Total - General Fund</b>	<b>(2,917,484)</b>	<b>(2,917,484)</b>	<b>(2,917,484)</b>	<b>(2,917,484)</b>	<b>-</b>	<b>-</b>

#### Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

#### Governor

Transfer funding of \$2,917,484 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

#### Committee

Same as Governor

### Transfer Bioscience Funding to Operating Expenses

Operating Expenses	16,000,000	16,000,000	16,000,000	16,000,000	-	-
Bioscience	(16,000,000)	(16,000,000)	(16,000,000)	(16,000,000)	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

The Bioscience Initiative is a multi-year effort, begun in 2011, to support the bioscience industry and the health center. The initiative involves construction, hiring, equipment, and community programs to meet goals regarding increased research, modern facilities, higher medical and dental school enrollment, and improved primary care. The initiative has been implemented and has become integrated into the health center.

#### Governor

Transfer \$16 million from the Bioscience account (the entirety of the account) to Operating Expenses in both FY 22 and FY 23, to reflect the integration of the Bioscience initiative into the health center.

#### Committee

Same as Governor

### Annualize FY 21 Holdbacks

Operating Expenses	(77,000)	(77,000)	-	-	77,000	77,000
<b>Total - General Fund</b>	<b>(77,000)</b>	<b>(77,000)</b>	<b>-</b>	<b>-</b>	<b>77,000</b>	<b>77,000</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$77,000 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

**Committee**

Do not annualize this agency's FY 21 holdbacks. Maintain the funding associated with the FY 21 holdbacks, \$77,000, in both FY 22 and FY 23.

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## Current Services

**Provide Funding for Collective Bargaining Agreements**

Operating Expenses	797,595	797,595	797,595	797,595	-	-
<b>Total - General Fund</b>	<b>797,595</b>	<b>797,595</b>	<b>797,595</b>	<b>797,595</b>	<b>-</b>	<b>-</b>

**Background**

Certain collective bargaining agreements required FY 21 pay increases for covered public college and university personnel.

**Governor**

Provide \$797,595 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	135,850,006	135,850,006	135,850,006	135,850,006	-	-
Policy Revisions	37,045,016	(2,831,036)	29,082,516	5,082,516	(7,962,500)	7,913,552
Current Services	797,595	797,595	797,595	797,595	-	-
<b>Total Recommended - GF</b>	<b>173,692,617</b>	<b>133,816,565</b>	<b>165,730,117</b>	<b>141,730,117</b>	<b>(7,962,500)</b>	<b>7,913,552</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,698	1,698	1,698	1,698	-	-
Policy Revisions	2	2	-	-	(2)	(2)
<b>Total Recommended - GF</b>	<b>1,700</b>	<b>1,700</b>	<b>1,698</b>	<b>1,698</b>	<b>(2)</b>	<b>(2)</b>

# Connecticut State Colleges and Universities

## BOR77700

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	4,633

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Workers' Compensation Claims	3,669,776	3,434,319	3,289,276	-	-	-	-
Charter Oak State College	3,104,715	3,112,823	3,284,028	3,291,607	3,291,607	3,291,607	3,291,607
Community Tech College System	139,947,624	140,733,736	149,218,817	148,863,169	148,863,169	149,563,169	149,563,169
Connecticut State University	143,675,994	144,603,909	153,315,495	153,353,938	153,353,938	154,487,093	154,487,093
Board of Regents	371,362	367,501	408,341	404,258	404,258	408,341	408,341
Developmental Services	8,912,702	8,868,138	8,912,702	8,868,138	8,868,138	8,912,702	8,912,702
Outcomes-Based Funding Incentive	1,202,027	1,196,017	1,202,027	1,196,017	1,196,017	1,202,027	1,202,027
Institute for Municipal and Regional Policy	300,000	360,000	400,000	360,000	360,000	-	-
Debt Free Community College	-	-	-	6,000,000	6,000,000	-	-
Agency Total - General Fund	301,184,200	302,676,443	320,030,686	322,337,127	322,337,127	317,864,939	317,864,939
Additional Funds Available							
Federal & Other Restricted Act	-	171,760,331	158,508,900	153,532,270	154,116,724	153,532,270	154,116,724
Agency Grand Total	301,184,200	474,436,774	478,539,586	475,869,397	476,453,851	471,397,209	471,981,663

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for Debt Free Community College

Debt Free Community College	6,000,000	6,000,000	-	-	(6,000,000)	(6,000,000)
<b>Total - General Fund</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>(6,000,000)</b>	<b>(6,000,000)</b>

#### Background

PA 19-117 established the debt free community college program and required the program to start in the fall 2020 semester. Full-time students who graduated from a Connecticut high school and newly enroll are eligible for a semester-based grant that covers either any tuition and mandatory fees remaining after other grants or scholarships are applied, or \$250, whichever is greater. In FY 21, a first-come, first-serve version of the program is being funded by \$6 million from the community colleges' system-level reserves. For the fall 2020 semester, program grants totaling an estimated \$3.2 million were distributed to approximately 3,100 newly enrolled students, and grants are also being issued for the spring 2021 semester. It is estimated that an uncapped version of the program would have cost more than \$9 million in FY 21.

#### Governor

Provide \$6 million in both FY 22 and FY 23 to debt free community college.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Provide \$14 million in FY 22 and \$15 million in FY 23 from the estimated FY 21 surplus to the Connecticut State Colleges and Universities in order to fully implement debt free community college. Multiple bills under consideration by the legislature would provide potential online lottery revenues to debt free community college, with growing revenues expected from that source in the budget out years.

**Reflect the Transfer of the Institute for Municipal and Regional Policy from CCSU to UConn**

Institute for Municipal and Regional Policy	-	-	(400,000)	(400,000)	(400,000)	(400,000)
<b>Total - General Fund</b>	-	-	(400,000)	(400,000)	(400,000)	(400,000)

**Background**

The Institute for Municipal and Regional Policy provides public policy analysis and development, research, and evaluation. The institute is being moved from Central Connecticut State University to the University of Connecticut.

**Committee**

Transfer \$400,000 in both FY 22 and FY 23, the entirety of the Institute for Municipal and Regional Policy account, from the Connecticut State Colleges and Universities to the University of Connecticut, to reflect the institute's transfer.

**Transfer Funding for Workers' Compensation Claims to DAS**

Workers' Compensation Claims	(3,289,276)	(3,289,276)	(3,289,276)	(3,289,276)	-	-
<b>Total - General Fund</b>	(3,289,276)	(3,289,276)	(3,289,276)	(3,289,276)	-	-

**Background**

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

**Governor**

Transfer funding of \$3,289,276 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

**Committee**

Same as Governor

**Annualize FY 21 Holdbacks**

Community Tech College System	(700,000)	(700,000)	-	-	700,000	700,000
Connecticut State University	(1,133,155)	(1,133,155)	-	-	1,133,155	1,133,155
Board of Regents	(4,083)	(4,083)	-	-	4,083	4,083
Developmental Services	(44,564)	(44,564)	-	-	44,564	44,564
Outcomes-Based Funding Incentive	(6,010)	(6,010)	-	-	6,010	6,010
Institute for Municipal and Regional Policy	(40,000)	(40,000)	-	-	40,000	40,000
<b>Total - General Fund</b>	(1,927,812)	(1,927,812)	-	-	1,927,812	1,927,812

**Background**

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$1,927,812 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

**Committee**

Do not annualize this agency's FY 21 holdbacks. Maintain the funding associated with the FY 21 holdbacks, \$1,927,812, in both FY 22 and FY 23.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Require Annual Reporting Regarding Distribution and Use of Funds

### Background

General Fund support is provided to the four Connecticut State Universities through a single block grant; the same method is used for support to the twelve community colleges. The Connecticut State Colleges and Universities' system office is funded in part through General Fund revenues and in part through revenues generated by the institutions served. On occasion, staff from the colleges and universities are temporarily stationed at or reassigned new duties at the system office.

### Committee

The Board of Regents shall report to the General Assembly's higher education and employment advancement committee by January 1 each year regarding: (1) the methods used to allocate the current fiscal year's General Fund block grants to institutions, and the resulting total amount each institution will receive over the fiscal year; (2) for the prior fiscal year, the amount of non-General Fund revenues transferred from each institution to the system office for each purpose, including the methods used to determine the transferred amounts and a description of the purpose; and (3) a list of institutional staff or faculty that were temporarily stationed at or reassigned new duties at the system office during the prior fiscal year, including for each: (a) title at the institution and at the system office, (b) system office duties, (c) cumulative length of time stationed at or reassigned to the system office, and (d) in which budget, institutional or system office, the person's personal services costs were accounted.

## Current Services

### Provide Funding for Collective Bargaining Agreements

Charter Oak State College	7,579	7,579	7,579	7,579	-	-
Community Tech College System	344,352	344,352	344,352	344,352	-	-
Connecticut State University	1,171,598	1,171,598	1,171,598	1,171,598	-	-
<b>Total - General Fund</b>	<b>1,523,529</b>	<b>1,523,529</b>	<b>1,523,529</b>	<b>1,523,529</b>	<b>-</b>	<b>-</b>

### Background

Certain collective bargaining agreements required FY 21 pay increases for covered public college and university personnel.

### Governor

Provide \$1,523,529 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

### Committee

Same as Governor

## Carry Forward

### Provide Support to Various Entities for the SERS Unfunded Accrued Liability

#### Committee

Provide \$43,402,466 in FY 22 and \$46,057,935 in FY 23 from the estimated FY 21 surplus to the Connecticut Airport Authority, the Department of Energy and Environmental Protection (DEEP) for the Passport to Parks program, and the following higher education constituent units to defray costs associated with the State Employees Retirement System's unfunded accrued liability:

- \$4.0 million in FY 22 and FY 23 to the Connecticut Airport Authority
- \$2.5 million in FY 22 and FY 23 to the Passport to the Parks program within DEEP
- \$21,332,962 in FY 22 and \$22,165,000 in FY 23 to community colleges within the Connecticut State Colleges and Universities
- \$8,052,605 in FY 22 and \$8,822,583 in FY 23 to state universities within the Connecticut State Colleges and Universities
- \$7,516,899 in FY 22 and \$8,570,352 in FY 23 to the University of Connecticut

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	320,030,686	320,030,686	320,030,686	320,030,686	-	-
Policy Revisions	782,912	782,912	(3,689,276)	(3,689,276)	(4,472,188)	(4,472,188)
Current Services	1,523,529	1,523,529	1,523,529	1,523,529	-	-
Total Recommended - GF	322,337,127	322,337,127	317,864,939	317,864,939	(4,472,188)	(4,472,188)

# Judicial and Corrections

Coordinator – Phoenix Ronan  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Division of Criminal Justice	242	PR	48,303,549	48,687,977	52,140,676	53,932,293	55,886,360	54,144,377	56,104,806
Department of Correction	246	ME	631,593,512	648,743,935	663,659,067	629,857,373	648,277,653	643,064,033	661,443,723
Judicial Department	252	PR	491,157,337	508,633,598	549,433,072	543,028,890	558,022,504	562,590,196	575,941,074
Public Defender Services Commission	258	PR	65,910,079	66,101,358	68,917,962	70,418,171	72,079,602	70,802,171	72,463,602
Total - General Fund			1,236,964,477	1,272,166,868	1,334,150,777	1,297,236,727	1,334,266,119	1,330,600,777	1,365,953,205
Banking Fund									
Judicial Department	252	PR	2,705,112	1,840,330	2,005,000	2,050,244	2,142,821	2,050,244	2,142,821
Workers' Compensation Fund									
Division of Criminal Justice	242	PR	684,107	682,202	847,779	850,548	866,365	850,548	866,365
Criminal Injuries Compensation Fund									
Judicial Department	252	PR	3,075,497	1,995,697	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds			1,243,429,193	1,276,685,097	1,339,937,644	1,303,071,607	1,340,209,393	1,336,435,657	1,371,896,479

## Division of Criminal Justice

### DCJ30000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	486	486	486	501	501	503	503
Workers' Compensation Fund	4	4	4	4	4	4	4

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	43,189,177	43,514,186	46,809,521	48,405,034	50,262,451	48,617,118	50,480,897
Other Expenses	2,482,655	2,356,315	2,394,240	2,549,953	2,529,953	2,549,953	2,529,953
<b>Other Current Expenses</b>							
Witness Protection	183,262	213,812	164,148	164,148	164,148	164,148	164,148
Training And Education	27,398	14,319	27,398	47,398	47,398	47,398	47,398
Expert Witnesses	81,407	57,168	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,138,391	1,269,502	1,254,282	1,261,288	1,313,872	1,261,288	1,313,872
Criminal Justice Commission	306	109	409	409	409	409	409
Cold Case Unit	142,367	201,451	228,213	228,416	239,872	228,416	239,872
Shooting Taskforce	1,058,586	1,061,115	1,127,052	1,140,234	1,192,844	1,140,234	1,192,844
<b>Agency Total - General Fund</b>	<b>48,303,549</b>	<b>48,687,977</b>	<b>52,140,676</b>	<b>53,932,293</b>	<b>55,886,360</b>	<b>54,144,377</b>	<b>56,104,806</b>
Personal Services	341,083	357,929	408,464	411,233	427,050	411,233	427,050
Other Expenses	9,323	5,442	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	333,701	318,831	428,887	428,887	428,887	428,887	428,887
<b>Agency Total - Workers' Compensation Fund</b>	<b>684,107</b>	<b>682,202</b>	<b>847,779</b>	<b>850,548</b>	<b>866,365</b>	<b>850,548</b>	<b>866,365</b>
<b>Total - Appropriated Funds</b>	<b>48,987,656</b>	<b>49,370,179</b>	<b>52,988,455</b>	<b>54,782,841</b>	<b>56,752,725</b>	<b>54,994,925</b>	<b>56,971,171</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	542,535	728,500	252,500	262,500	252,500	262,500
Private Contributions & Other Restricted	-	146,652	127,500	137,500	132,500	137,500	132,500
<b>Agency Grand Total</b>	<b>48,987,656</b>	<b>50,059,366</b>	<b>53,844,455</b>	<b>55,172,841</b>	<b>57,147,725</b>	<b>55,384,925</b>	<b>57,366,171</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for a New Conviction Integrity Unit

Personal Services	313,382	325,425	313,382	325,425	-	-
Other Expenses	50,000	50,000	50,000	50,000	-	-
<b>Total - General Fund</b>	<b>363,382</b>	<b>375,425</b>	<b>363,382</b>	<b>375,425</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>

#### Background

The Conviction Integrity Unit will re-investigate the cases of convicted persons who claim to be wrongfully convicted and seek review outside the traditional, court-based habeas process.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Provide funding of \$363,382 in FY 22 and \$375,425 in FY 23. This includes funding for three positions (prosecutor, police inspector, and paralegal) and \$50,000 for independent consultants to advise the unit on questions involving scientific testing, methodologies, and forensic evidence collection issues.

**Committee**

Same as Governor

**Provide Funding for Three Positions to Support the Case Management System**

Personal Services	195,000	195,000	195,000	195,000	-	-
<b>Total - General Fund</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$195,000 in FY 22 and FY 23 to support the Case Management System.

**Committee**

Same as Governor

**Annualize FY 21 Rescissions**

Personal Services	(231,548)	(231,548)	(231,548)	(231,548)	-	-
Other Expenses	(11,971)	(11,971)	(11,971)	(11,971)	-	-
<b>Total - General Fund</b>	<b>(243,519)</b>	<b>(243,519)</b>	<b>(243,519)</b>	<b>(243,519)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$243,519 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

**Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services**

Other Expenses	(32,316)	(32,316)	(32,316)	(32,316)	-	-
<b>Total - General Fund</b>	<b>(32,316)</b>	<b>(32,316)</b>	<b>(32,316)</b>	<b>(32,316)</b>	<b>-</b>	<b>-</b>

**Background**

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

**Governor**

Transfer funding of \$32,316 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

**Committee**

Same as Governor

## Current Services

**Provide Funding for Office of the Inspector General**

Personal Services	1,018,459	1,056,284	1,230,543	1,274,730	212,084	218,446
Other Expenses	150,000	130,000	150,000	130,000	-	-
<b>Total - General Fund</b>	<b>1,168,459</b>	<b>1,186,284</b>	<b>1,380,543</b>	<b>1,404,730</b>	<b>212,084</b>	<b>218,446</b>
<b>Positions - General Fund</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>2</b>	<b>2</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

PA 20-1 established an Office of the Inspector General (OIG) within the Division of Criminal Justice. The act requires OIG to do the following: 1. investigate peace officers' (i.e., law enforcement officers') use of force; 2. prosecute any case in which (a) the inspector general determines that the use of force was not justified or (b) a police officer or correctional officer fails to intervene in or report such an incident; and 3. make recommendations to POST concerning censure and suspension, renewal, cancellation, or revocation of a peace officer's certification.

### Governor

Provide funding of \$1,168,459 in FY 22 and \$1,186,284 in FY 23 for nine positions: deputy chief state's attorney, senior assistant state's attorney, five inspectors, paralegal, and inspector - crime scene analyst.

### Committee

Provide funding of \$1,341,652 in FY 22 and \$1,364,673 in FY 23 for 11 positions: deputy chief state's attorney, senior assistant state's attorney, chief inspector, six inspectors, paralegal, and inspector - crime scene analyst.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	300,220	2,107,769	300,220	2,107,769	-	-
Medicaid Fraud Control	7,006	59,590	7,006	59,590	-	-
Cold Case Unit	203	11,659	203	11,659	-	-
Shooting Taskforce	13,182	65,792	13,182	65,792	-	-
<b>Total - General Fund</b>	<b>320,611</b>	<b>2,244,810</b>	<b>320,611</b>	<b>2,244,810</b>	<b>-</b>	<b>-</b>
Personal Services	2,769	18,586	2,769	18,586	-	-
<b>Total - Workers' Compensation Fund</b>	<b>2,769</b>	<b>18,586</b>	<b>2,769</b>	<b>18,586</b>	<b>-</b>	<b>-</b>

### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

### Governor

Provide funding of \$320,611 in FY 22 and \$2,244,810 in FY 23 in the General Fund and \$2,769 in FY 22 and \$18,586 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

### Committee

Same as Governor

### Provide Funding for Attorney Training

Training And Education	20,000	20,000	20,000	20,000	-	-
<b>Total - General Fund</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>

### Governor

Provide funding of \$20,000 in FY 22 and FY 23 for attorney training.

### Committee

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	52,140,676	52,140,676	52,140,676	52,140,676	-	-
Policy Revisions	282,547	294,590	282,547	294,590	-	-
Current Services	1,509,070	3,451,094	1,721,154	3,669,540	212,084	218,446
<b>Total Recommended - GF</b>	<b>53,932,293</b>	<b>55,886,360</b>	<b>54,144,377</b>	<b>56,104,806</b>	<b>212,084</b>	<b>218,446</b>
FY 21 Appropriation - WF	847,779	847,779	847,779	847,779	-	-
Current Services	2,769	18,586	2,769	18,586	-	-
<b>Total Recommended - WF</b>	<b>850,548</b>	<b>866,365</b>	<b>850,548</b>	<b>866,365</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	486	486	486	486	-	-
Policy Revisions	6	6	6	6	-	-
Current Services	9	9	11	11	2	2
<b>Total Recommended - GF</b>	<b>501</b>	<b>501</b>	<b>503</b>	<b>503</b>	<b>2</b>	<b>2</b>

## Department of Correction

### DOC88000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	6,117	6,019	6,019	5,962	5,962	5,962	5,962

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	402,891,783	405,702,634	412,958,209	411,436,025	427,305,795	397,457,059	389,605,210
Other Expenses	68,124,972	68,983,107	69,596,565	68,704,828	68,343,288	73,838,937	71,038,385
<b>Other Current Expenses</b>							
Stress Management	32,940	53,501	-	-	-	-	-
Workers' Compensation Claims	25,057,098	30,488,797	31,115,914	-	-	-	-
Inmate Medical Services	94,427,493	103,014,388	107,970,535	107,556,425	109,812,665	122,949,142	151,325,423
Board of Pardons and Paroles	6,018,285	5,796,673	6,927,233	6,974,828	7,229,605	6,974,828	7,229,605
STRIDE	73,342	63,551	73,342	73,342	73,342	73,342	73,342
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	1,479	1,351	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	778,237	774,056	797,000	797,000	797,000	797,000	797,000
Volunteer Services	58,340	55,340	87,725	87,725	87,725	87,725	87,725
Community Support Services	34,129,543	33,810,537	34,129,544	34,224,200	34,625,233	40,883,000	41,284,033
<b>Agency Total - General Fund</b>	<b>631,593,512</b>	<b>648,743,935</b>	<b>663,659,067</b>	<b>629,857,373</b>	<b>648,277,653</b>	<b>643,064,033</b>	<b>661,443,723</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	69,782,052	199,689,412	1,953,638	1,450,839	1,953,638	1,450,839
Special Funds, Non-Appropriated	-	23,235,443	20,010,369	23,115,554	23,331,085	23,115,554	23,331,085
Private Contributions & Other Restricted	-	495,379	438,681	485,787	524,394	485,787	524,394
<b>Agency Grand Total</b>	<b>631,593,512</b>	<b>742,256,809</b>	<b>883,797,529</b>	<b>655,412,352</b>	<b>673,583,971</b>	<b>668,619,012</b>	<b>686,750,041</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Reduce Funding due to Facility Closures

Personal Services	-	-	(13,978,966)	(37,700,585)	(13,978,966)	(37,700,585)
Other Expenses	-	-	(1,413,751)	(3,812,173)	(1,413,751)	(3,812,173)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(15,392,717)</b>	<b>(41,512,758)</b>	<b>(15,392,717)</b>	<b>(41,512,758)</b>

#### Background

The Governor's budget included savings from prison closures in the CREATES Project lapse. DOC has announced that Northern Correctional Institution is projected to close on July 1, 2021. The remaining facility and unit closures have not yet been announced by the agency.

#### Committee

Achieve savings of \$15.4 million in FY 22 and \$41.5 million in FY 23 due to facility and unit closures.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for the Inmate Medical Services Account

Inmate Medical Services	-	-	15,392,717	41,512,758	15,392,717	41,512,758
<b>Total - General Fund</b>	-	-	<b>15,392,717</b>	<b>41,512,758</b>	<b>15,392,717</b>	<b>41,512,758</b>

#### Background

The Department of Correction provides comprehensive health care to the offender population that includes medical, mental health, dental and ancillary services.

#### Committee

Increase funding to Inmate Medical Services by \$15.4 million in FY 22 and \$41.5 million in FY 23. The department is required to report to the Appropriations Committee regarding recommendations for increasing staffing levels for Inmate Medical Services by January 1, 2022.

### Provide Funding to cover the Cost of Inmate Communication Services

Other Expenses	-	-	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total - General Fund</b>	-	-	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

#### Background

The State of Connecticut contracts with Securus Technologies to provide telephone services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

#### Committee

Provide funding of \$6 million in FY 22 and FY 23 to cover the cost of inmate telephone calls and the revenue received by the DOC.

### Provide Funding for the HITEC Program

Other Expenses	-	-	547,860	507,270	547,860	507,270
<b>Total - General Fund</b>	-	-	<b>547,860</b>	<b>507,270</b>	<b>547,860</b>	<b>507,270</b>

#### Background

The Health Improvement Through Employee Control (HITEC) program within the University of Connecticut Healthcare Center, assists correction officers with their mental health, stress reduction, sleep hygiene, and officer mentoring.

#### Committee

Provide funding of \$547,860 in FY 22 and \$507,270 in FY 23 for the HITEC program. The program will be conducted by UConn Health and memorialized via a MOU.

### Transfer Funding for Workers' Compensation Claims in DAS

Workers' Compensation Claims	(31,115,914)	(31,115,914)	(31,115,914)	(31,115,914)	-	-
<b>Total - General Fund</b>	<b>(31,115,914)</b>	<b>(31,115,914)</b>	<b>(31,115,914)</b>	<b>(31,115,914)</b>	<b>-</b>	<b>-</b>

#### Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

#### Governor

Transfer funding of \$31.1 million in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

#### Committee

Same as Governor

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(4,413,587)	(4,583,340)	(4,413,587)	(4,583,340)	-	-
<b>Total - General Fund</b>	<b>(4,413,587)</b>	<b>(4,583,340)</b>	<b>(4,413,587)</b>	<b>(4,583,340)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(55)</b>	<b>(55)</b>	<b>(55)</b>	<b>(55)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

**Governor**

Transfer \$4.4 million in FY 22 and \$4.6 million in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Committee**

Same as Governor

**Eliminate Vacant Positions and Unneeded Vehicles**

Personal Services	(219,685)	(219,685)	(219,685)	(219,685)	-	-
Other Expenses	(12,000)	(12,000)	(12,000)	(12,000)	-	-
<b>Total - General Fund</b>	<b>(231,685)</b>	<b>(231,685)</b>	<b>(231,685)</b>	<b>(231,685)</b>	-	-
<b>Positions - General Fund</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	-	-

**Governor**

Reduce funding by \$231,685 in FY 22 and FY 23 to reflect the elimination of 2 positions that are currently vacant and 2 leased vehicles that are no longer needed.

**Committee**

Same as Governor

**Reflect Savings Due to Solar Farms Installed on DOC Properties**

Other Expenses	(361,540)	(723,080)	(361,540)	(723,080)	-	-
<b>Total - General Fund</b>	<b>(361,540)</b>	<b>(723,080)</b>	<b>(361,540)</b>	<b>(723,080)</b>	-	-

**Background**

The Department of Correction is working with the Connecticut Green Bank to install solar power farms at 7 agency facilities. The Connecticut Green Bank is a quasi-public agency established by the Connecticut General Assembly on July 1, 2011 to lead the clean energy finance movement by leveraging public and private funds to scale-up renewable energy deployment and energy efficiency projects across Connecticut.

**Governor**

Reduce Other Expenses funding by \$361,540 in FY 22 and \$723,080 in FY 23 to reflect lower electricity rates due to the solar farms.

**Committee**

Same as Governor

**Annualize FY 21 Rescissions**

Other Expenses	(347,983)	(347,983)	(347,983)	(347,983)	-	-
<b>Total - General Fund</b>	<b>(347,983)</b>	<b>(347,983)</b>	<b>(347,983)</b>	<b>(347,983)</b>	-	-

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$347,983 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(170,214)	(170,214)	(170,214)	(170,214)	-	-
<b>Total - General Fund</b>	<b>(170,214)</b>	<b>(170,214)</b>	<b>(170,214)</b>	<b>(170,214)</b>	<b>-</b>	<b>-</b>

#### Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

#### Governor

Transfer funding of \$170,214 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

#### Committee

Same as Governor

### Provide Funding for Community Support Services

Community Support Services	-	-	6,658,800	6,658,800	6,658,800	6,658,800
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>6,658,800</b>	<b>6,658,800</b>	<b>6,658,800</b>	<b>6,658,800</b>

#### Background

Provision of Community Residential and Non-Residential Services by a network of private non-profit providers contracted by the Agency and located throughout the State. Services may be provided to offenders on community release, transitional supervision or parole status

#### Committee

Provide funding of \$6.7 million in FY 22 and FY 23 for Community Support Services. Of the \$6.7 million, \$500,000 is provided to EMERGE CT in FY 22 and FY 23. The department is required to report to the Appropriations Committee regarding the number of providers, number of beds, and any changes in funding levels within the Community Support Services account by January 1, 2022.

## Current Services

### Reduce Funding by Adjusting Correction Custody Posts

Personal Services	(5,358,800)	(5,358,800)	(5,358,800)	(5,358,800)	-	-
<b>Total - General Fund</b>	<b>(5,358,800)</b>	<b>(5,358,800)</b>	<b>(5,358,800)</b>	<b>(5,358,800)</b>	<b>-</b>	<b>-</b>

#### Background

The Department of Correction periodically reviews its operational needs and adjusts the number of correction posts accordingly.

#### Governor

Reduce funding by \$5.4 million in both FY 22 and FY 23 to reflect a reduction in 63 correction custody posts.

#### Committee

Same as Governor

### Adjust Inmate Medical Services to Reflect Estimated Hepatitis C Expenditures

Inmate Medical Services	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-	-
<b>Total - General Fund</b>	<b>(1,300,000)</b>	<b>(1,300,000)</b>	<b>(1,300,000)</b>	<b>(1,300,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Department of Correction began testing and treating hepatitis C in FY 20. The agency received \$20 million in funding for these purposes in FY 21, but updated estimates show only \$18.7 million is needed annually.

#### Governor

Reduce funding for the Inmate Medical Services account by \$1.3 million in FY 22 and FY 23 to reflect updated hepatitis C expenditure estimates.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Funding to Reflect the FY 21 Deficiency

Personal Services	3,823,785	3,823,785	3,823,785	3,823,785	-	-
<b>Total - General Fund</b>	<b>3,823,785</b>	<b>3,823,785</b>	<b>3,823,785</b>	<b>3,823,785</b>	<b>-</b>	<b>-</b>

#### Background

HB 6438, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$70 million are offset by a corresponding reduction in the Department of Social Services' Medicaid account. The bill includes \$2 in deficiency funding in FY 21 for this agency in the Personal Services account. This funding is required due to increases in overtime in this account.

#### Governor

Provide funding of \$3.8 million in both FY 22 and FY 23 to reflect the annualization of the agency's FY 21 deficiency in the Personal Services account.

#### Committee

Same as Governor

### Provide Funding for Minimum Wage Increases for Employees of Private Providers

Community Support Services	94,656	495,689	94,656	495,689	-	-
<b>Total - General Fund</b>	<b>94,656</b>	<b>495,689</b>	<b>94,656</b>	<b>495,689</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

#### Governor

Provide funding of \$94,656 in FY 22 and \$495,689 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	3,555,255	19,594,778	3,555,255	19,594,778	-	-
Inmate Medical Services	885,890	3,142,130	885,890	3,142,130	-	-
Board of Pardons and Paroles	47,595	302,372	47,595	302,372	-	-
<b>Total - General Fund</b>	<b>4,488,740</b>	<b>23,039,280</b>	<b>4,488,740</b>	<b>23,039,280</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$4.5 million in FY 22 and \$23.0 million in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	1,090,848	1,090,848	1,090,848	1,090,848	-	-
<b>Total - General Fund</b>	<b>1,090,848</b>	<b>1,090,848</b>	<b>1,090,848</b>	<b>1,090,848</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$1.1 million in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Committee**

Same as Governor

## Carry Forward

### FY 21 Carryforward Funding

**Background**

EMERGE Connecticut is a nonprofit corporation committed to helping formerly incarcerated persons make a successful return to their families as responsible members, and to their communities as law-abiding, contributing citizens.

**Committee**

Provide carryforward funding of \$100,000 in FY 22 and FY 23 to EMERGE CT.

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	663,659,067	663,659,067	663,659,067	663,659,067	-	-
Policy Revisions	(36,640,923)	(37,172,216)	(23,434,263)	(24,006,146)	13,206,660	13,166,070
Current Services	2,839,229	21,790,802	2,839,229	21,790,802	-	-
<b>Total Recommended - GF</b>	<b>629,857,373</b>	<b>648,277,653</b>	<b>643,064,033</b>	<b>661,443,723</b>	<b>13,206,660</b>	<b>13,166,070</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,019	6,019	6,019	6,019	-	-
Policy Revisions	(57)	(57)	(57)	(57)	-	-
<b>Total Recommended - GF</b>	<b>5,962</b>	<b>5,962</b>	<b>5,962</b>	<b>5,962</b>	<b>-</b>	<b>-</b>

## Judicial Department

### JUD95000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	4,329	4,229	4,229	4,238	4,238	4,257	4,257
Banking Fund	20	10	10	10	10	10	10

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	318,319,383	325,713,822	353,827,190	350,465,300	363,656,407	358,997,592	372,491,535
Other Expenses	60,602,873	59,251,445	60,339,025	61,099,025	61,099,025	61,347,486	61,349,008
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,248,010	1,239,723	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	49,315,399	49,477,959	50,257,733	50,057,733	50,057,733	50,061,425	50,086,434
Justice Education Center, Inc.	466,217	469,714	469,714	469,714	469,714	469,714	469,714
Juvenile Alternative Incarceration	19,176,112	18,495,141	20,063,056	28,788,733	28,788,733	28,788,733	28,789,161
Probate Court	4,350,000	7,200,000	12,500,000	8,897,708	10,700,215	13,544,771	13,359,024
Workers' Compensation Claims	7,700,030	7,129,758	6,042,106	7,042,106	7,042,106	7,042,106	7,042,106
Youthful Offender Services	9,639,960	8,993,512	9,725,677	-	-	-	799
Victim Security Account	3,385	1,802	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	492,010	492,010	493,728	493,728	493,728	493,728	493,728
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,906,800	1,903,500	1,939,758	1,939,758	1,939,758	2,296,420	2,299,486
Youth Services Prevention	3,019,971	3,027,189	3,311,078	3,311,078	3,311,078	5,014,214	5,017,871
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445	92,445
Juvenile Planning	208,620	430,000	430,000	430,000	430,000	500,000	500,000
Juvenile Justice Outreach Services	-	17,646,372	19,455,142	19,455,142	19,455,142	23,455,142	23,463,343
Board and Care for Children - Short-term and Residential	-	5,672,062	7,732,474	7,732,474	7,732,474	7,732,474	7,732,474
<b>Other Than Payments to Local Governments</b>							
Juvenile Justice Outreach Services	8,569,251	-	-	-	-	-	-
Board and Care for Children - Short-term and Residential	4,649,727	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>491,157,337</b>	<b>508,633,598</b>	<b>549,433,072</b>	<b>543,028,890</b>	<b>558,022,504</b>	<b>562,590,196</b>	<b>575,941,074</b>
Foreclosure Mediation Program	2,705,112	1,840,330	2,005,000	2,050,244	2,142,821	2,050,244	2,142,821
<b>Agency Total - Banking Fund</b>	<b>2,705,112</b>	<b>1,840,330</b>	<b>2,005,000</b>	<b>2,050,244</b>	<b>2,142,821</b>	<b>2,050,244</b>	<b>2,142,821</b>
Criminal Injuries Compensation	3,075,497	1,995,697	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>3,075,497</b>	<b>1,995,697</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>
<b>Total - Appropriated Funds</b>	<b>496,937,946</b>	<b>512,469,625</b>	<b>554,372,160</b>	<b>548,013,222</b>	<b>563,099,413</b>	<b>567,574,528</b>	<b>581,017,983</b>
<b>Additional Funds Available</b>							
Grant Transfers	-	98,377	93,432	-	-	-	-
Federal & Other Restricted Act	-	28,074,180	24,589,232	32,328,303	30,659,987	32,328,303	30,659,987
Private Contributions & Other	-	9,159,798	9,753,584	9,780,265	9,925,640	9,780,265	9,925,640

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Restricted							
<b>Agency Grand Total</b>	<b>496,937,946</b>	<b>549,801,980</b>	<b>588,808,408</b>	<b>590,121,790</b>	<b>603,685,040</b>	<b>609,683,096</b>	<b>621,603,610</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Increase Funding for Juvenile Planning

Juvenile Planning	-	-	70,000	70,000	70,000	70,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

#### Background

The Juvenile Justice Policy and Oversight Committee (JJPOC) was established (PA 14-217, Section 79) to evaluate policies related to the Juvenile Justice system and the expansion of juvenile jurisdiction to include persons sixteen and seventeen years of age.

#### Committee

Provide funding of \$70,000 in both FY 22 and FY 23 to the Juvenile Planning account to support the work of the JJPOC.

### Provide Funding for the IMRP

Other Expenses	-	-	216,943	216,943	216,943	216,943
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>216,943</b>	<b>216,943</b>	<b>216,943</b>	<b>216,943</b>

#### Committee

Provide funding of \$216,943 in FY 22 and FY 23 in Other Expenses for the Institute for Municipal and Regional Policy.

### Provide Funding to Various Accounts

Probate Court	-	-	572,000	1,174,832	572,000	1,174,832
Youth Violence Initiative	-	-	350,000	350,000	350,000	350,000
Youth Services Prevention	-	-	1,688,922	1,688,922	1,688,922	1,688,922
Juvenile Justice Outreach Services	-	-	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>6,610,922</b>	<b>7,213,754</b>	<b>6,610,922</b>	<b>7,213,754</b>

#### Committee

Provide funding of \$572,000 in FY 22 and \$1,174,832 in FY 23 to reach the agency's requested budget. Provide funding in both FY 22 and FY 23: \$4 million in Juvenile Justice Outreach Services, \$1.5 million in Youth Services Prevention, and \$350,000 in Youth Violence Initiative. The Youth Violence Initiative funding will be as follows: \$150,000 to Casa Otonal, \$100,000 to Farnam Neighborhood House, \$50,000 to City Angels Baseball Academy, and \$50,000 to Ice the Beef.

### Maintain Probate Subsidy

Probate Court	(4,075,063)	(1,483,977)	-	-	4,075,063	1,483,977
<b>Total - General Fund</b>	<b>(4,075,063)</b>	<b>(1,483,977)</b>	<b>-</b>	<b>-</b>	<b>4,075,063</b>	<b>1,483,977</b>

#### Background

The Probate Court Administration Fund (PCAF) provides funding for all Probate Court Administration and individual probate court costs. Funding for the PCAF comes from: 1) a General Fund appropriation 2) fees on decedent's estates that must go through the probate court system, and 3) other various probate court fees. The FY 21 Probate Administration budget of approximately \$52.5 million included approximately \$42 million from probate fees and a General Fund appropriation of \$12.5 million. As of February 18, 2021, the PCAF is anticipated to end FY 17 with a balance of approximately \$11.3 million

#### Governor

Reduce funding of \$4,075,063 in FY 22 and \$1,483,977 in FY 23 to reflect the actual needs of the Probate Court Administration Fund based on expenditure trends and revenue projections.

#### Committee

Maintain funding of \$4,075,063 in FY 22 and \$1,483,977 in FY 23 to the Probate Court Fund.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Ten New Judges

Personal Services	1,726,620	1,726,620	1,726,620	1,726,620	-	-
<b>Total - General Fund</b>	<b>1,726,620</b>	<b>1,726,620</b>	<b>1,726,620</b>	<b>1,726,620</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$1,726,620 in FY 22 and FY 23 for the salaries of 10 new judges.

#### Committee

Same as Governor

### Provide Funding to cover the Cost of Inmate Communication Services

Personal Services	1,000,000	1,000,000	3,200,000	3,200,000	2,200,000	2,200,000
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Positions - General Fund</b>	<b>9</b>	<b>9</b>	<b>28</b>	<b>28</b>	<b>19</b>	<b>19</b>

#### Background

The State of Connecticut contracts with Securus Technologies to provide telephone services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

The positions in the Probation Transition and Technical Violation Program are currently funded through an off budget account that receives revenue from the inmate telephone call system.

#### Governor

Provide funding of \$1 million in FY 22 and FY 23 for nine positions.

#### Committee

Provide funding of \$3.2 million in FY 22 and FY 23 to fully fund the Probation Transition and Technical Violation Program through the General Fund and eliminate the reliance on the inmate telephone call revenue.

### Provide Funding to Fill Vacant Positions

Personal Services	-	-	5,491,549	5,656,295	5,491,549	5,656,295
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>5,491,549</b>	<b>5,656,295</b>	<b>5,491,549</b>	<b>5,656,295</b>

#### Committee

Provide funding of \$5,491,549 in FY 22 and \$5,656,295 in FY 23 to fill 105 vacant positions.

### Fund Judges' Salary Increases

Personal Services	1,905,581	1,978,872	1,905,581	1,978,872	-	-
Probate Court	330,680	343,398	330,680	343,398	-	-
<b>Total - General Fund</b>	<b>2,236,261</b>	<b>2,322,270</b>	<b>2,236,261</b>	<b>2,322,270</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$2,236,261 in FY 22 and \$2,322,270 in FY 23 to reflect a 4.5% increase in FY 22 only to judges' salaries, as recommended by the Judicial Compensation Commission.

#### Committee

Same as Governor

### Provide Funding for Judicial Marshal Salary Increase

Personal Services	-	-	840,743	978,833	840,743	978,833
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>840,743</b>	<b>978,833</b>	<b>840,743</b>	<b>978,833</b>

#### Committee

Provide funding of \$840,743 in FY 22 and \$978,833 in FY 23 to allow for an increase of 3% for Judicial Marshals and 1.5% for Lead Judicial Marshals.



Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Annualize FY 21 Rescissions

Personal Services	(4,886,750)	(4,886,750)	(4,886,750)	(4,886,750)	-	-
<b>Total - General Fund</b>	<b>(4,886,750)</b>	<b>(4,886,750)</b>	<b>(4,886,750)</b>	<b>(4,886,750)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$4,886,750 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

### Provide Funding for IT Initiatives

Other Expenses	254,454	1,500,000	254,454	1,500,000	-	-
<b>Total - General Fund</b>	<b>254,454</b>	<b>1,500,000</b>	<b>254,454</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$254,454 in FY 22 and \$1,500,000 in FY 23 to support remote work-related expenditures.

#### Committee

Same as Governor

## Current Services

### Provide Funding for Minimum Wage Increases for Employees of Private Providers

Other Expenses	-	-	31,518	33,040	31,518	33,040
Alternative Incarceration Program	-	-	3,692	28,701	3,692	28,701
Juvenile Alternative Incarceration	-	-	-	428	-	428
Youthful Offender Services	-	-	-	799	-	799
Youth Violence Initiative	-	-	6,662	9,728	6,662	9,728
Youth Services Prevention	-	-	14,214	17,871	14,214	17,871
Juvenile Justice Outreach Services	-	-	-	8,201	-	8,201
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>56,086</b>	<b>98,768</b>	<b>56,086</b>	<b>98,768</b>

#### Committee

Provide funding of \$56,086 in FY 22 and \$98,768 in FY 23 to reflect the agency's increased private provider costs due to minimum wage increases.

### Reduce Funding for Personal Services

Personal Services	(7,009,412)	(8,868,485)	(7,009,412)	(8,868,485)	-	-
<b>Total - General Fund</b>	<b>(7,009,412)</b>	<b>(8,868,485)</b>	<b>(7,009,412)</b>	<b>(8,868,485)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$7,009,412 in FY 22 and \$8,868,485 in FY 23 to achieve savings.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Funding to Judicial Submission

Personal Services	1,636,716	2,805,503	1,636,716	2,805,503	-	-
Other Expenses	505,546	(740,000)	505,546	(740,000)	-	-
Alternative Incarceration Program	(200,000)	(200,000)	(200,000)	(200,000)	-	-
Juvenile Alternative Incarceration	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
<b>Total - General Fund</b>	<b>942,262</b>	<b>865,503</b>	<b>942,262</b>	<b>865,503</b>	<b>-</b>	<b>-</b>

#### Governor

Adjust funding in various accounts with a net increase of \$942,262 in FY 22 and \$865,503 in FY 23.

#### Committee

Same as Governor

### Reduce Funding to Reflect Estimated Mandatory Retirement Contribution

Probate Court	(807,909)	(737,206)	(807,909)	(737,206)	-	-
<b>Total - General Fund</b>	<b>(807,909)</b>	<b>(737,206)</b>	<b>(807,909)</b>	<b>(737,206)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$807,909 in FY 22 and \$737,206 in FY 23 to reflect the actuary's findings.

#### Committee

Same as Governor

### Provide Funding For Workers' Compensation Costs

Workers' Compensation Claims	1,000,000	1,000,000	1,000,000	1,000,000	-	-
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$1 million in FY 22 and FY 23 to reflect the increased costs Judicial has been experiencing in workers' compensation claims due to the transfer of the juvenile justice population from the Department of Children and Families.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	2,265,355	16,073,457	2,265,355	16,073,457	-	-
Probate Court	950,000	78,000	950,000	78,000	-	-
<b>Total - General Fund</b>	<b>3,215,355</b>	<b>16,151,457</b>	<b>3,215,355</b>	<b>16,151,457</b>	<b>-</b>	<b>-</b>
Foreclosure Mediation Program	45,244	137,821	45,244	137,821	-	-
<b>Total - Banking Fund</b>	<b>45,244</b>	<b>137,821</b>	<b>45,244</b>	<b>137,821</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$2,265,355 in the Personal Services, \$950,000 in Probate Court, and \$45,244 in the Foreclosure Mediation Program accounts in FY 22 and \$16,073,457 in Personal Services, \$78,000 in Probate Court, and \$137,821 in the Foreclosure Mediation Program accounts in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Consolidate Juvenile Accounts

Juvenile Alternative Incarceration	9,725,677	9,725,677	9,725,677	9,725,677	-	-
Youthful Offender Services	(9,725,677)	(9,725,677)	(9,725,677)	(9,725,677)	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Consolidate the Youthful Offender Services program into the Juvenile Alternative Incarceration program.

**Committee**

Same as Governor

## Carry Forward

### FY 21 Carryforward Funding

**Committee**

Funding carried forward from FY 21 is intended to support the following in both FY 22 and FY 23: \$150,000 to RYASAP Bridgeport, \$250,000 to Upper Albany Collaborative, \$100,000 to CT Violence Intervention Program, \$100,000 to Hartford Communities that Care, \$100,000 to Street Safe Bridgeport, \$100,000 to Prudence Crandall Center.

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	549,433,072	549,433,072	549,433,072	549,433,072	-	-
Policy Revisions	(3,744,478)	178,163	15,760,742	17,997,965	19,505,220	17,819,802
Current Services	(2,659,704)	8,411,269	(2,603,618)	8,510,037	56,086	98,768
<b>Total Recommended - GF</b>	<b>543,028,890</b>	<b>558,022,504</b>	<b>562,590,196</b>	<b>575,941,074</b>	<b>19,561,306</b>	<b>17,918,570</b>
FY 21 Appropriation - BF	2,005,000	2,005,000	2,005,000	2,005,000	-	-
Current Services	45,244	137,821	45,244	137,821	-	-
<b>Total Recommended - BF</b>	<b>2,050,244</b>	<b>2,142,821</b>	<b>2,050,244</b>	<b>2,142,821</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	4,229	4,229	4,229	4,229	-	-
Policy Revisions	9	9	28	28	19	19
<b>Total Recommended - GF</b>	<b>4,238</b>	<b>4,238</b>	<b>4,257</b>	<b>4,257</b>	<b>19</b>	<b>19</b>

## Public Defender Services Commission

### PDS98500

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	447	451	451	451	451	451	451

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	39,299,366	40,690,486	42,299,163	44,028,622	45,690,053	44,028,622	45,690,053
Other Expenses	1,173,337	1,075,166	1,181,163	1,565,163	1,565,163	1,565,163	1,565,163
<b>Other Current Expenses</b>							
Assigned Counsel - Criminal	22,442,260	21,338,531	22,442,284	21,929,034	21,929,034	22,313,034	22,313,034
Expert Witnesses	2,875,596	2,886,981	2,875,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	119,520	110,194	119,748	119,748	119,748	119,748	119,748
<b>Agency Total - General Fund</b>	<b>65,910,079</b>	<b>66,101,358</b>	<b>68,917,962</b>	<b>70,418,171</b>	<b>72,079,602</b>	<b>70,802,171</b>	<b>72,463,602</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	199,954	-	-	-	-	-
Private Contributions & Other Restricted	-	10,831	-	-	-	-	-
<b>Agency Grand Total</b>	<b>65,910,079</b>	<b>66,312,143</b>	<b>68,917,962</b>	<b>70,418,171</b>	<b>72,079,602</b>	<b>70,802,171</b>	<b>72,463,602</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for Assigned Counsel Increase

Assigned Counsel - Criminal	-	-	384,000	384,000	384,000	384,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>

#### Committee

Provide funding of \$384,000 in FY22 and FY 23 to increase the assigned counsel criminal flat rate from \$350 to \$400 per case.

### Annualize FY 21 Rescissions

Assigned Counsel - Criminal	(513,250)	(513,250)	(513,250)	(513,250)	-	-
Expert Witnesses	(100,000)	(100,000)	(100,000)	(100,000)	-	-
<b>Total - General Fund</b>	<b>(613,250)</b>	<b>(613,250)</b>	<b>(613,250)</b>	<b>(613,250)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$613,250 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Case Management System Annual Operating Costs

Other Expenses	384,000	384,000	384,000	384,000	-	-
<b>Total - General Fund</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$384,000 in FY 22 and FY 23 for annual maintenance of the case management system. This includes \$299,000 in software and licensing costs and \$85,000 in consultant services and project services to keep the system operating.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	1,729,459	3,390,890	1,729,459	3,390,890	-	-
<b>Total - General Fund</b>	<b>1,729,459</b>	<b>3,390,890</b>	<b>1,729,459</b>	<b>3,390,890</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$41,729,459 in FY 22 and \$3,390,890 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	68,917,962	68,917,962	68,917,962	68,917,962	-	-
Policy Revisions	(613,250)	(613,250)	(229,250)	(229,250)	384,000	384,000
Current Services	2,113,459	3,774,890	2,113,459	3,774,890	-	-
<b>Total Recommended - GF</b>	<b>70,418,171</b>	<b>72,079,602</b>	<b>70,802,171</b>	<b>72,463,602</b>	<b>384,000</b>	<b>384,000</b>

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